

STAFF REPORT**FINANCE AND INFRASTRUCTURE COMMITTEE****ITEM**

Approval of FY 2017 Budget for the Connecticut State Colleges & Universities.

BACKGROUND

The seventeen institutions, as well as the System Office, provided individual, preliminary budgets to the Finance & Infrastructure Committee over three days of budget hearings, May 11 – 13, 2016. Budgets were prepared at the time assuming the Governor's Proposed Budget.

The state's budget as included herein is updated from our hearings as the final budget has been approved. In addition, there have been minor modifications by the institutions as more information has become available over the last few weeks. The attached financial data also reflects current, updated estimates for FY16 performance.

For purposes of comparison, the following is the FY16 Final Appropriations, the FY17 Governor's Proposed Budget (used for the preliminary budgets at the budget hearings), and the FY17 Final Budget signed on June 2, 2016:

| Account | FY16 Final Appropriation | FY17 Governor's Proposed Budget | FY17 Final Budget |
|---|---|--|----------------------------------|
| Workers' Comp Claims | 3,813,269 | 3,569,149 | 3,571,674 |
| Charter Oak State College | 2,689,733 | 2,550,845 | 2,424,330 |
| Comm Tech College System | 161,936,815 | 160,430,714 | 161,446,565 |
| Connecticut State University | 162,485,488 | 152,219,454 | 153,640,756 |
| Board of Regents | 524,777 | 530,802 | 446,390 |
| Transform CSCU (CCC Tuition Support) | 10,000,000 | | |
| Transform CSCU (Developmental Services) | 8,602,092 | 10,179,000 | 9,469,836 |
| Outcomes Based Funding | | 2,356,250 | 1,662,925 |
| Agency Total - General Fund | 341,450,082 | 331,836,214 | 332,662,476 |

When considering the impact of fringe benefits where applicable, and splitting the accounts appropriately among the receiving constituents, the impact of the final FY Budget compared to the final appropriations of FY16 total approximately \$25M, broken down as follows:

| | FY16 vs FY17 |
|------------------------|---------------------|
| CCC | (10,227,476) |
| CSU | (15,754,710) |
| COSC | (475,071) |
| Workers Comp | (241,595) |
| Outcomes Based Funding | 1,662,925 |
| | (25,035,928) |

The allocations to each institution of General Fund and Developmental Services appropriations have been aligned with the budget above. The CSUs and CCCs have been allotted an increase in general fund, while all other line items (including COSC) have been decreased. The working

group associated with the Task Force Concerning Outcomes-Based Financing will be convened to develop an appropriate plan for the program, including distribution of the related funds, consistent with the Task Force’s findings.

During our budget hearings, each institution responded to the following questions:

1. What assumptions have you used in your balanced budget scenario besides those provided in the instructions?
2. Do you assume there are any shared services in order to balance your budget, either system-wide or among fewer sister institutions?
3. What support services might you require or desire from the System to ensure you have adequate resources to manage your institution?
4. Any other information you think is pertinent to this preliminary budget.

There were few comments concerning desired system-wide services, however there has been a recurring theme of required support in the following areas: (1) financial aid, (2) purchasing and contracts, and (3) human resources (included benefit programs and compliance reporting). Accordingly, the system will convene working groups comprising representatives from the institutions and system office to further study the viability and benefits of such consolidated services. It is most likely that any benefits will not be realized until FY18, however as discussed during the budget hearings we expect fiscal constraints to worsen, not improve.

ANALYSIS

FY16 Estimated Results

Since the mid-year review was performed a few significant factors have impacted our results positively:

- The mid-year plan included a rescission of \$1.6M to the CSUs, which was subsequently reversed, and instead there was a sweep of \$1.8M of CSU reserves. This improved the current year’s projected results considerably as the \$1.6M also carries fringe benefits.
- This same improvement to the current year results has negatively impacted Unrestricted Net Position which is included herein at Attachment I.
- There was a hiring freeze implemented in the third quarter which preserved funds in FY16; this allowed the institutions to establish modest reserves going into FY17 which we believe will be a considerable challenge.

These actions supported a 0.7% savings to unrestricted net position, which will in turn support our efforts to balance in FY17, as follows:

| | FY16 Projections | | |
|--------------------------------|----------------------|-----------------------|-------|
| | Projected Revenues | Projected Net Results | % |
| Connecticut State Universities | 725,739,006 | 5,264,384 | 0.7% |
| Connecticut Community Colleges | 455,928,217 | 3,347,297 | 0.7% |
| Charter Oak State College | 15,904,856 | (610,450) | -3.8% |
| BOR | 843,165 | - | |
| CSCU Consolidated | <u>1,198,415,244</u> | <u>8,001,231</u> | 0.7% |

FY17 Budget

Changes from our preliminary budget presented to the Finance Committee are generally not significant. The few changes that are noteworthy are as follows:

Connecticut State Universities

- The additional state appropriations compared to the preliminary budget has afforded the CSUs to (1) set aside contingencies to support the institutions and/or potential for reductions in appropriations, and (2) in the case of WCSU, improve the negative results from \$3.6M to \$2.2M in this final submitted budget.
- Savings realized from the FY16 hiring freeze that roll into FY17 have been redeployed to fund contingency reserves, auxiliary equipment reserves, and an energy conservation and compliance program.
- CSUs have budget upside potential as we have been conservative in enrollment projections, and concerted efforts are underway to improve enrollment/retention. For example:
 - ECSU has employed predictive measures to allow for intervention with students deemed at risk; this has already improved retention metrics and are expected to continue that trend.
 - WCSU has led a study on out-of-state student enrollment for the CSUs and we expect to bring a pilot to the Committee for consideration at the next (August 2016) meeting.

Connecticut Community Colleges

- Three Rivers CC has forecasted an enrollment decline of 8% instead of the 5% decline used for the preliminary budget. This was for a more conservative view; costs have been reduced accordingly to arrive at a balanced budget. Should enrollment result in something better than an 8% decline, the college will be able to relax some of the measures taken to balance the budget, such as fill open position(s).

Charter Oak State College

- The COSC state appropriation has been reduced compared to the preliminary budget by about \$125K, plus the impact of fringe benefits. Management has accordingly reduced spending on personnel in order to balance the budget.

Budget Challenges

As discussed in the preliminary budget hearings in May, we recognize our considerable challenges, not only in FY17, but also into the next biennium. We are taking the following measures, among several others, to prepare for upcoming conditions:

- Working Groups for cost saving initiatives
 - To convene separate groups to plan and implement cost-saving ideas, focusing initially on those identified above: (1) financial aid, (2) purchasing and contracts, and (3) human resources (included benefit programs and compliance reporting).
 - Groups will consist of expert, institutional personnel, presidents, and System Office support staff.

- Enrollment strategies
 - ACC this meeting is presenting a pilot proposal designed to capture students from across the border (Massachusetts).
 - WCSU will be leading a presentation on behalf of the CSUs to also attract more students from out of state.
 - SCSU and HCC are collaborating on a plan which will send automatic acceptance letters for HCC to students who applied for, but are not quite ready for, acceptance to SCSU.
 - Marketing funds have been budgeted to conduct a system-wide brand-awareness program, support retention and recruitment efforts.
- Continue to carefully scrutinize the need for new-hires, particularly in light of budget challenges anticipated in the next biennium.

CONCLUSION AND RECOMMENDATION

We believe that the FY 2017 Budget presented is achievable while also somewhat challenging. We have taken a very realistic position on enrollments in the next year, and several institutions believe that they may have some upside opportunity.

We request approval by the Committee for the budget presented in Attachment A herein.

Attachments:

For Approval

A – FY 17 Budget

For Information

B – FY16 Budget

C – FY16 Projection

D – CSCU Consolidated FY17 Budget and Comparatives

E – CSU Institutional FY17 Budget and Comparatives

F – CCC Institutional FY17 Budget and Comparatives

G – Institutional Enrollment

H – Financial Aid – Federal, State, Private, and Institutional

I – Unrestricted Net Position Estimate

J – CSCU Personnel Schedule

**Connecticut State Colleges & Universities
CONSOLIDATED
FY2016-17 Operating Budget**

| | TOTAL REVENUE | PS | FRINGE | OTHER EXPENSES | TOTAL EXPENDITURES | DEBT SERVICE | OTHER TRANSFERS | TRANSFERS IN / OUT | ADDITIONAL FUNDS | NET |
|--|----------------------|--------------------|--------------------|--------------------|----------------------|---------------------|------------------|--------------------|------------------|----------------|
| State Universities | | | | | | | | | | |
| Central Connecticut State University | 234,741,892 | 104,906,238 | 59,850,740 | 57,774,739 | 222,531,717 | (11,949,856) | (672,051) | n/a | 411,732 | - |
| Eastern Connecticut State University | 136,137,331 | 58,228,541 | 36,689,907 | 33,361,799 | 128,280,247 | (6,943,217) | (1,325,599) | n/a | 411,732 | - |
| Southern Connecticut State University | 223,350,000 | 102,865,719 | 61,090,774 | 50,549,370 | 214,505,863 | (9,228,584) | - | n/a | 411,732 | 27,285 |
| Western Connecticut State University | 126,586,123 | 59,914,114 | 32,918,060 | 30,578,387 | 123,410,561 | (5,458,188) | 1,870,894 | n/a | 411,732 | - |
| CSU System Office | 11,564,470 | 4,732,544 | 2,517,380 | 4,314,546 | 11,564,470 | - | - | n/a | - | - |
| State Universities Total | 732,379,816 | 330,647,156 | 193,066,861 | 176,578,841 | 700,292,858 | (33,579,845) | (126,756) | - | 1,646,928 | 27,285 |
| Community Technical Colleges | | | | | | | | | | |
| Asnuntuck Community College | 19,388,072 | 10,002,203 | 6,362,401 | 2,961,194 | 19,325,798 | n/a | n/a | (305,268) | 242,994 | - |
| Capital Community College | 32,862,001 | 17,402,969 | 10,180,737 | 5,102,394 | 32,686,100 | n/a | n/a | (707,227) | 531,326 | - |
| Gateway Community College | 60,829,998 | 31,498,372 | 18,382,954 | 10,636,314 | 60,517,640 | n/a | n/a | (1,428,242) | 1,115,884 | - |
| Housatonic Community College | 41,754,275 | 21,452,375 | 11,800,000 | 8,272,012 | 41,524,387 | n/a | n/a | (1,004,970) | 775,082 | - |
| Manchester Community College | 55,173,085 | 29,262,483 | 18,315,160 | 7,450,367 | 55,028,010 | n/a | n/a | (1,211,545) | 1,066,470 | - |
| Middlesex Community College | 24,586,744 | 12,745,283 | 7,248,678 | 4,477,736 | 24,471,697 | n/a | n/a | (537,356) | 422,309 | - |
| Naugatuck Valley Community College | 58,965,559 | 31,016,621 | 19,909,522 | 7,730,172 | 58,656,315 | n/a | n/a | (1,314,231) | 1,030,047 | 25,060 |
| Northwestern Community College | 16,291,863 | 8,821,333 | 5,541,076 | 1,877,638 | 16,240,047 | n/a | n/a | (248,707) | 196,891 | - |
| Norwalk Community College | 49,410,971 | 26,940,701 | 14,310,465 | 7,899,546 | 49,150,712 | n/a | n/a | (1,174,413) | 914,154 | - |
| Quinebaug Valley Community College | 16,768,570 | 8,727,441 | 5,151,051 | 2,816,309 | 16,694,801 | n/a | n/a | (335,101) | 261,332 | - |
| Three Rivers Community College | 33,770,969 | 17,463,405 | 10,553,767 | 5,460,759 | 33,477,931 | n/a | n/a | (830,137) | 642,379 | 105,280 |
| Tunxis Community College | 34,871,881 | 18,540,827 | 11,540,515 | 4,637,943 | 34,719,285 | n/a | n/a | (776,636) | 624,040 | - |
| CCC System Office | 15,743,470 | 12,513,726 | 5,791,557 | 6,443,806 | 24,749,089 | n/a | n/a | 10,005,619 | (1,000,000) | - |
| Community Technical College Total | 460,417,458 | 246,387,739 | 145,087,883 | 75,766,190 | 467,241,812 | - | - | 131,786 | 6,822,908 | 130,340 |
| Charter Oak State College | 16,952,063 | 9,284,830 | 4,968,827 | 2,698,406 | 16,952,063 | - | - | - | - | - |
| Board of Regents | 720,553 | 460,375 | 274,163 | - | 734,538 | - | - | 13,985 | - | - |
| Total Board of Regents for Higher Education | 1,210,469,890 | 586,780,100 | 343,397,734 | 255,043,437 | 1,185,221,271 | (33,579,845) | (126,756) | 145,771 | 8,469,836 | 157,625 |

Connecticut State Colleges & Universities
CONSOLIDATED
FY2015-16 Operating Budget

| | TOTAL REVENUE | PS | FRINGE | OTHER EXPENSES | TOTAL EXPENDITURES | DEBT SERVICE | OTHER TRANSFERS | TRANSFERS IN / OUT | ADDITIONAL FUNDS | NET |
|--|----------------------|--------------------|--------------------|--------------------|----------------------|---------------------|--------------------|--------------------|-------------------|----------------|
| State Universities | | | | | | | | | | |
| Central Connecticut State University | 231,712,638 | 103,891,497 | 58,574,687 | 57,924,998 | 220,391,182 | (7,730,417) | (4,000,000) | n/a | 408,961 | - |
| Eastern Connecticut State University | 134,940,976 | 58,434,100 | 35,981,999 | 33,440,718 | 127,856,817 | (6,939,119) | (554,001) | n/a | 408,961 | - |
| Southern Connecticut State University | 219,389,716 | 102,189,940 | 55,538,257 | 54,447,440 | 212,175,637 | (8,614,273) | 1,000,000 | n/a | 408,961 | 8,767 |
| Western Connecticut State University | 128,509,046 | 60,284,483 | 32,054,641 | 32,264,371 | 124,603,495 | (6,003,122) | 1,688,610 | n/a | 408,961 | - |
| CSU System Office | 12,794,094 | 5,387,650 | 2,816,228 | 4,290,216 | 12,494,094 | - | (300,000) | n/a | - | - |
| State Universities Total | 727,346,470 | 330,187,670 | 184,965,812 | 182,367,743 | 697,521,225 | (29,286,931) | (2,165,391) | - | 1,635,844 | 8,767 |
| Community Technical Colleges | | | | | | | | | | |
| Asnuntuck Community College | 19,150,015 | 10,464,192 | 6,079,474 | 3,243,115 | 19,786,781 | n/a | n/a | (206,016) | 842,782 | - |
| Capital Community College | 34,036,198 | 19,100,339 | 10,329,430 | 5,652,169 | 35,081,938 | n/a | n/a | (504,765) | 1,550,505 | - |
| Gateway Community College | 60,202,674 | 32,887,704 | 17,233,161 | 11,121,467 | 61,242,332 | n/a | n/a | (932,774) | 1,972,432 | - |
| Housatonic Community College | 41,329,714 | 21,190,896 | 11,587,685 | 9,576,498 | 42,355,079 | n/a | n/a | (716,581) | 1,741,946 | - |
| Manchester Community College | 55,306,729 | 30,654,717 | 17,472,516 | 8,259,498 | 56,386,731 | n/a | n/a | (917,931) | 1,997,933 | - |
| Middlesex Community College | 23,754,196 | 13,298,406 | 6,974,968 | 4,188,504 | 24,461,878 | n/a | n/a | (353,240) | 1,060,922 | - |
| Naugatuck Valley Community College | 57,186,602 | 31,512,814 | 19,021,219 | 7,579,927 | 58,113,960 | n/a | n/a | (904,155) | 1,832,212 | 699 |
| Northwestern Community College | 15,898,743 | 8,972,950 | 5,572,203 | 2,226,958 | 16,772,111 | n/a | n/a | (168,189) | 1,041,557 | - |
| Norwalk Community College | 49,333,525 | 27,770,329 | 13,857,394 | 8,531,296 | 50,159,019 | n/a | n/a | (804,341) | 1,629,835 | - |
| Quinebaug Valley Community College | 17,359,048 | 9,254,862 | 5,714,930 | 3,065,086 | 18,034,878 | n/a | n/a | (232,642) | 909,472 | 1,000 |
| Three Rivers Community College | 34,227,658 | 18,394,022 | 11,466,390 | 4,955,424 | 34,815,836 | n/a | n/a | (583,724) | 1,346,051 | 174,149 |
| Tunxis Community College | 35,570,566 | 19,584,715 | 12,284,036 | 5,089,708 | 36,958,459 | n/a | n/a | (456,720) | 1,844,613 | - |
| CCC System Office | 19,280,152 | 14,295,797 | 5,868,423 | 5,982,009 | 26,146,229 | n/a | n/a | 6,866,077 | - | - |
| Community Technical College Total | 462,635,820 | 257,381,743 | 143,461,829 | 79,471,659 | 480,315,231 | - | - | 84,999 | 17,770,260 | 175,848 |
| Charter Oak State College | 17,151,529 | 10,117,786 | 4,441,047 | 2,729,897 | 17,288,730 | - | - | 137,201 | | - |
| Board of Regents | 939,276 | 596,568 | 373,238 | - | 969,806 | - | - | 30,530 | - | - |
| Total Board of Regents for Higher Education | 1,208,073,095 | 598,283,767 | 333,241,926 | 264,569,299 | 1,196,094,992 | (29,286,931) | (2,165,391) | 252,730 | 19,406,104 | 184,615 |

Connecticut State Colleges & Universities
 CONSOLIDATED
 FY2015-16 Estimate

| | TOTAL REVENUE | PS | FRINGE | OTHER EXPENSES | TOTAL EXPENDITURES | DEBT SERVICE | OTHER TRANSFERS | TRANSFERS IN / OUT | ADDITIONAL FUNDS | NET |
|--|---------------|-------------|-------------|----------------|--------------------|--------------|-----------------|--------------------|------------------|-----------|
| State Universities | | | | | | | | | | |
| Central Connecticut State University | 231,474,984 | 101,894,502 | 56,553,932 | 60,051,806 | 218,500,240 | (11,700,856) | (1,649,100) | n/a | 375,212 | - |
| Eastern Connecticut State University | 134,141,568 | 56,915,931 | 34,264,536 | 33,173,401 | 124,353,868 | (6,328,152) | (1,362,649) | n/a | 375,212 | 2,472,111 |
| Southern Connecticut State University | 221,982,298 | 102,542,148 | 57,308,932 | 52,320,222 | 212,171,302 | (8,802,724) | 1,000,000 | n/a | 375,212 | 2,383,484 |
| Western Connecticut State University | 125,460,371 | 59,356,457 | 31,459,305 | 31,283,717 | 122,099,479 | (5,399,258) | 1,663,154 | n/a | 375,212 | - |
| CSU System Office | 12,679,785 | 5,153,895 | 2,491,946 | 4,325,154 | 11,970,995 | - | (300,000) | n/a | - | 408,790 |
| State Universities Total | 725,739,006 | 325,862,933 | 182,078,651 | 181,154,300 | 689,095,884 | (32,230,990) | (648,595) | - | 1,500,848 | 5,264,385 |
| Community Technical Colleges | | | | | | | | | | |
| Asnuntuck Community College | 19,047,814 | 10,338,160 | 6,335,743 | 3,085,744 | 19,759,647 | n/a | n/a | (163,923) | 875,756 | - |
| Capital Community College | 33,236,555 | 18,444,491 | 10,443,026 | 5,191,012 | 34,078,529 | n/a | n/a | (663,092) | 1,505,066 | - |
| Gateway Community College | 58,956,936 | 31,780,186 | 17,634,825 | 10,519,395 | 59,934,406 | n/a | n/a | (1,010,256) | 1,987,726 | - |
| Housatonic Community College | 41,127,160 | 21,428,376 | 11,819,000 | 8,614,097 | 41,861,473 | n/a | n/a | (941,348) | 1,675,661 | - |
| Manchester Community College | 55,326,990 | 29,988,681 | 17,871,969 | 7,828,429 | 55,689,079 | n/a | n/a | (1,057,135) | 2,130,552 | 711,328 |
| Middlesex Community College | 23,712,476 | 13,045,085 | 6,809,590 | 4,361,620 | 24,216,295 | n/a | n/a | (464,039) | 1,024,806 | 56,948 |
| Naugatuck Valley Community College | 57,807,466 | 31,370,343 | 19,500,188 | 7,317,359 | 58,187,890 | n/a | n/a | (1,187,758) | 1,833,830 | 265,648 |
| Northwestern Community College | 15,843,045 | 8,949,443 | 5,657,858 | 2,248,224 | 16,855,525 | n/a | n/a | (9,874) | 1,035,567 | 13,213 |
| Norwalk Community College | 49,384,578 | 27,618,824 | 14,248,916 | 8,335,544 | 50,203,284 | n/a | n/a | (1,056,636) | 1,875,342 | - |
| Quinebaug Valley Community College | 16,841,633 | 8,835,845 | 5,185,532 | 3,121,674 | 17,143,051 | n/a | n/a | (305,614) | 948,461 | 341,429 |
| Three Rivers Community College | 34,682,748 | 18,311,242 | 10,564,810 | 5,441,607 | 34,317,659 | n/a | n/a | (1,095,189) | 1,382,902 | 652,802 |
| Tunxis Community College | 35,364,718 | 19,434,764 | 11,885,459 | 4,733,997 | 36,054,220 | n/a | n/a | (551,616) | 1,814,802 | 573,684 |
| CCC System Office | 14,596,098 | 10,177,724 | 5,290,317 | 5,584,712 | 21,052,753 | n/a | n/a | 7,178,778 | 10,122 | 732,245 |
| Community Technical College Total | 455,928,217 | 249,723,164 | 143,247,233 | 76,383,414 | 469,353,811 | - | - | (1,327,702) | 18,100,593 | 3,347,297 |
| Charter Oak State College | 15,904,856 | 9,524,464 | 4,810,330 | 2,317,713 | 16,652,507 | - | - | - | 137,201 | (610,450) |
| Board of Regents | 843,165 | 586,879 | 318,547 | 5,392 | 910,818 | - | - | 67,653 | - | - |
| Total Board of Regents for Higher Education | 1,198,415,244 | 585,697,440 | 330,454,761 | 259,860,819 | 1,176,013,020 | (32,230,990) | (648,595) | (1,260,049) | 19,738,642 | 8,001,232 |

CONNECTICUT STATE COLLEGES and UNIVERSITIES
FY17 Budget, FY16 Estimate and FY16 Budget

| Account Name | FY16 | | | FY17 Budget vs. FY16 Estimate Increase (Decrease) | |
|--|------------------------|--------------------------|-----------------------------|---|-----------------|
| | Budget Dollars (\$) | Estimate Dollars (\$) | FY17 Budget Dollars (\$) | Dollars (\$) | Percent % |
| Revenue: | | | | | |
| Tuition (Gross) | 297,898,695 | 290,197,938 | 299,864,002 | 9,666,064 | 3.30% |
| Student Fees | 223,719,546 | 211,846,389 | 226,480,465 | 14,634,076 | 6.90% |
| State Appropriations | 330,218,573 | 327,642,072 | 317,958,041 | (9,684,031) | -3.00% |
| Fringe Benefits Paid By State | 242,687,281 | 248,082,293 | 248,077,495 | (4,798) | 0.00% |
| Housing | 63,975,864 | 63,535,597 | 66,011,155 | 2,475,558 | 3.90% |
| Food | 32,282,590 | 32,071,648 | 33,204,575 | 1,132,927 | 3.50% |
| All Other Revenue | 24,098,605 | 33,074,072 | 27,639,006 | (5,435,066) | -16.40% |
| Less: Contra Revenue | (6,808,059) | (8,034,765) | (8,764,849) | (730,084) | 9.10% |
| Total Revenue | 1,208,073,095 | 1,198,415,244 | 1,210,469,890 | 12,054,646 | 1.00% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Full Time | 437,761,389 | 427,972,647 | 429,806,003 | 1,833,356 | 0.40% |
| Part Time | 24,125,905 | 24,904,321 | 24,505,036 | (399,285) | -1.60% |
| Lecturers | 88,256,319 | 87,912,750 | 86,159,231 | (1,753,519) | -2.00% |
| Student Labor | 11,693,044 | 8,833,133 | 9,002,118 | 168,985 | 1.90% |
| Other Part Time | 10,046,537 | 13,353,156 | 13,558,652 | 205,496 | 1.50% |
| Overtime | 4,689,206 | 4,672,678 | 4,627,865 | (44,813) | -1.00% |
| All Other Personal Services | 21,711,367 | 18,048,755 | 19,121,195 | 1,072,440 | 5.90% |
| Subtotal Personal Services | 598,283,767 | 585,697,440 | 586,780,100 | 1,082,660 | 0.20% |
| Fringe Benefits | 333,241,924 | 330,454,761 | 343,397,735 | 12,942,974 | 3.90% |
| Total P.S. & Fringe Benefits | 931,525,691 | 916,152,201 | 930,177,835 | 14,025,634 | 1.50% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 54,137,687 | 52,324,094 | 54,509,657 | 2,185,563 | 4.20% |
| Waivers | 13,342,561 | 13,120,097 | 13,196,644 | 76,547 | 0.60% |
| All Other Expenses | 185,443,800 | 180,677,280 | 176,158,205 | (4,519,075) | -2.50% |
| Total Other Expenses | 252,924,048 | 246,121,471 | 243,864,506 | (2,256,965) | -0.90% |
| Library Expenses | 6,928,209 | 6,761,271 | 6,401,888 | (359,383) | -5.30% |
| Total Equipment (excludes Library) | 4,717,042 | 6,978,078 | 4,777,042 | (2,201,036) | -31.50% |
| Total Expenditures | 1,196,094,990 | 1,176,013,021 | 1,185,221,271 | 9,208,250 | 0.80% |
| Addition to (Use of) Funds Before Transfers | 11,978,105 | 22,402,223 | 25,248,619 | 2,846,396 | 12.70% |
| Debt Service | | | | | |
| CSU Debt Service (University Fee) | (20,620,003) | (20,632,027) | (21,184,472) | (552,445) | -2.70% |
| CSU Debt Service Residence Halls | (9,191,545) | (8,379,469) | (9,002,404) | (622,935) | -7.40% |
| CSU Debt Service Parking Garage | (3,475,383) | (3,219,494) | (3,392,969) | (173,475) | -5.40% |
| Total Debt Service | (33,286,931) | (32,230,990) | (33,579,845) | (1,348,855) | -4.20% |
| Other Fund Transfers | | | | | |
| CSU Fund Transfers | 1,834,609 | (648,595) | (126,756) | 521,839 | 80.50% |
| CCC Fund Transfers | 84,999 | (1,327,702) | 131,786 | 1,459,488 | -109.90% |
| Charter Oak Fund Transfers | 137,201 | 137,201 | - | (137,201) | NA |
| BOR Transfers | 30,530 | 67,653 | 13,985 | (53,668) | NA |
| Additional Funds | | | | | |
| Supplemental Tuition and Admtl. Operations Support | 10,000,000 | 10,000,000 | - | (10,000,000) | -100.00% |
| Shared Services (reserved funds) | - | - | (1,000,000) | (1,000,000) | NA |
| Developmental Education | 9,406,104 | 9,201,319 | 9,469,836 | 268,517 | 2.90% |
| Early College | - | 400,122 | - | (400,122) | -100.00% |
| Total Additional Funds | 19,406,104 | 19,601,441 | 8,469,836 | (11,131,605) | -56.80% |
| Net Change | 184,617 | 8,001,231 | 157,625 | (7,843,606) | 98.00% |

CONNECTICUT STATE UNIVERSITIES
 FY17 Budget, FY16 Estimate and FY16 Budget

| Account Name | FY16 | | FY17 Budget Dollars (\$) | FY17 Budget vs. FY16 Estimate Increase (Decrease) | |
|--|------------------------|--------------------------|-----------------------------|---|----------------|
| | Budget Dollars (\$) | Estimate Dollars (\$) | | Dollars (\$) | Percent % |
| Revenue: | | | | | |
| Tuition (Gross) | 157,493,010 | 157,225,018 | 164,522,371 | 7,297,353 | 4.60% |
| Student Fees | 171,946,556 | 162,425,863 | 176,455,608 | 14,029,745 | 8.60% |
| State Appropriations | 163,728,123 | 162,485,588 | 153,640,756 | (8,844,832) | -5.40% |
| Fringe Benefits Paid By State | 127,707,934 | 129,176,041 | 125,831,779 | (3,344,262) | -2.60% |
| Housing | 63,975,864 | 63,535,597 | 66,011,155 | 2,475,558 | 3.90% |
| Food | 32,282,590 | 32,071,648 | 33,204,575 | 1,132,927 | 3.50% |
| All Other Revenue | 17,020,452 | 26,854,016 | 21,478,421 | (5,375,595) | -20.00% |
| Less: Contra Revenue | (6,808,059) | (8,034,765) | (8,764,849) | (730,084) | 9.10% |
| Total Revenue | 727,346,470 | 725,739,006 | 732,379,816 | 6,640,810 | 0.90% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Full Time | 264,270,636 | 258,006,643 | 262,662,240 | 4,655,597 | 1.80% |
| Part Time | 1,756,062 | 1,786,088 | 1,818,045 | 31,957 | 1.80% |
| Lecturers | 33,568,964 | 35,057,336 | 34,307,879 | (749,457) | -2.10% |
| Student Labor | 8,948,624 | 5,918,217 | 6,305,468 | 387,251 | 6.50% |
| Other Part Time | 5,961,807 | 9,422,336 | 9,753,150 | 330,814 | 3.50% |
| Overtime | 3,381,033 | 3,470,481 | 3,472,566 | 2,085 | 0.10% |
| All Other Personal Services | 12,300,544 | 12,201,832 | 12,327,808 | 125,976 | 1.00% |
| Subtotal Personal Services | 330,187,670 | 325,862,933 | 330,647,156 | 4,784,223 | 1.50% |
| Fringe Benefits | 184,965,812 | 182,078,651 | 193,066,861 | 10,988,210 | 6.00% |
| Total P.S. & Fringe Benefits | 515,153,482 | 507,941,584 | 523,714,017 | 15,772,433 | 3.10% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 35,385,604 | 34,144,810 | 36,332,238 | 2,187,428 | 6.40% |
| Waivers | 7,166,976 | 7,275,930 | 7,254,474 | (21,456) | -0.30% |
| All Other Expenses | 129,079,665 | 126,953,449 | 122,619,969 | (4,333,480) | -3.40% |
| Total Other Expenses | 171,632,245 | 168,374,189 | 166,206,681 | (2,167,508) | -1.30% |
| Library Expenses: | | | | | |
| Books | 889,915 | 548,060 | 524,004 | 24,056 | 4.40% |
| Periodicals | 2,320,318 | 1,861,741 | 1,882,394 | (20,653) | -1.10% |
| Electronic Periodicals / Subscriptions | 2,591,720 | 3,059,196 | 2,786,697 | 272,499 | 8.90% |
| All Other Library Equipment | 300,244 | 409,073 | 402,023 | 7,050 | 1.70% |
| Library Expenses | 6,018,456 | 5,878,070 | 5,595,118 | (282,952) | -4.80% |
| Total Equipment (excludes Library) | 4,717,042 | 6,902,042 | 4,777,042 | (2,125,000) | -30.80% |
| Total Expenditures | 697,521,225 | 689,095,885 | 700,292,858 | 11,196,973 | 1.60% |
| Addition to (Use of) Funds Before Transfers | 29,825,245 | 36,643,121 | 32,086,958 | (4,556,163) | -12.40% |
| Debt Service | | | | | |
| CSU Debt Service (University Fee) | (20,620,003) | (20,632,027) | (21,184,472) | (552,445) | -2.70% |
| CSU Debt Service Residence Halls | (9,191,545) | (8,379,469) | (9,002,404) | (622,935) | -7.40% |
| CSU Debt Service Parking Garage | (3,475,383) | (3,219,494) | (3,392,969) | (173,475) | -5.40% |
| Total Debt Service | (33,286,931) | (32,230,990) | (33,579,845) | (1,348,855) | -4.20% |
| Other Fund Transfers | | | | | |
| Other Transfers | 3,000,000 | 2,568,423 | 2,183,473 | (384,950) | 15.00% |
| Auxiliary Renewal and Replacement | (1,165,391) | (3,217,018) | (2,310,229) | 906,789 | -28.20% |
| Total Other Fund Transfers | 1,834,609 | (648,595) | (126,756) | 521,839 | -80.50% |
| Additional Funds | | | | | |
| Developmental Education | 1,635,844 | 1,500,848 | 1,646,928 | 146,080 | 9.70% |
| Total Additional Funds | 1,635,844 | 1,500,848 | 1,646,928 | 146,080 | -9.70% |
| Net Change | 8,767 | 5,264,384 | 27,285 | (5,237,099) | 99.50% |

CONNECTICUT STATE COMMUNITY COLLEGES
 FY17 Budget, FY16 Estimate and FY16 Budget

| Account Name | FY16 | | FY17 Budget Dollars (\$) | FY17 Budget vs. FY16 Estimate Increase (Decrease) | |
|--|------------------------|--------------------------|-----------------------------|---|-----------------|
| | Budget Dollars (\$) | Estimate Dollars (\$) | | Dollars (\$) | Percent % |
| Revenue: | | | | | |
| Tuition (Gross) | 130,964,085 | 124,547,920 | 126,084,591 | 1,536,671 | 1.20% |
| Student Fees | 50,493,190 | 48,222,678 | 48,312,138 | 89,460 | 0.20% |
| State Appropriations | 163,191,027 | 161,936,814 | 161,446,565 | (490,249) | -0.30% |
| Fringe Benefits Paid By State | 113,212,083 | 116,946,349 | 120,306,781 | 3,360,432 | 2.90% |
| All Other Revenue | 4,775,435 | 4,274,456 | 4,267,383 | (7,073) | -0.20% |
| Less: Contra Revenue | - | - | - | - | NA |
| Total Revenue | 462,635,820 | 455,928,217 | 460,417,458 | 4,489,241 | 1.00% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Full Time | 166,611,333 | 163,096,206 | 160,799,257 | (2,296,949) | -1.40% |
| Part Time | 21,879,300 | 22,722,515 | 22,274,441 | (448,074) | -2.00% |
| Lecturers | 51,882,989 | 50,428,227 | 49,222,214 | (1,206,013) | -2.40% |
| Student Labor | 2,418,851 | 2,596,321 | 2,418,503 | (177,818) | -6.80% |
| Other Part Time | 4,084,730 | 3,930,820 | 3,805,502 | (125,318) | -3.20% |
| Overtime | 1,308,173 | 1,202,197 | 1,155,299 | (46,898) | -3.90% |
| All Other Personal Services | 9,196,367 | 5,746,878 | 6,712,523 | 965,645 | 16.80% |
| Subtotal Personal Services | 257,381,743 | 249,723,164 | 246,387,739 | (3,335,425) | -1.30% |
| Fringe Benefits | 143,461,827 | 143,247,233 | 145,087,884 | 1,840,651 | 1.30% |
| Total P.S. & Fringe Benefits | 400,843,570 | 392,970,397 | 391,475,623 | (1,494,774) | -0.40% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 18,752,083 | 18,038,814 | 18,035,615 | (3,199) | 0.00% |
| Waivers | 6,175,585 | 5,780,330 | 5,877,170 | 96,840 | |
| All Other Expenses | 53,634,238 | 51,605,033 | 51,046,634 | (558,399) | -1.10% |
| Total Other Expenses | 78,561,906 | 75,424,177 | 74,959,419 | (464,758) | -0.60% |
| Library Expenses | 909,753 | 883,201 | 806,770 | (76,431) | -8.70% |
| Total Equipment (excludes Library) | - | 76,036 | - | (76,036) | -100.00% |
| Total Expenditures | 480,315,229 | 469,353,811 | 467,241,812 | (2,111,999) | -0.40% |
| Addition to (Use of) Funds Before Transfers | (17,679,409) | (13,425,594) | (6,824,354) | 6,601,240 | 49.20% |
| Other Fund Transfers | | | | | |
| CCC Transfer in | 6,951,077 | 10,131,136 | 10,137,406 | 6,270 | 0.10% |
| CCC Transfer out | (6,866,078) | (11,458,838) | (10,005,620) | 1,453,218 | -12.70% |
| Total Other Fund Transfers | 84,999 | (1,327,702) | 131,786 | 1,459,488 | -109.90% |
| Additional Funds | | | | | |
| Supplemental Tuition and Addtl. Operations Support | 10,000,000 | 10,000,000 | - | (10,000,000) | -100.00% |
| Shared Services (reserved funds) | - | - | (1,000,000) | (1,000,000) | NA |
| Developmental Education | 7,770,260 | 5,383,609 | 6,093,633 | 710,024 | 13.20% |
| Transitional Adult Education | - | 2,316,862 | 1,729,275 | (587,587) | -25.40% |
| Early College | - | 400,122 | - | (400,122) | -100.00% |
| Total Additional Funds | 17,770,260 | 18,100,593 | 6,822,908 | 1,459,488 | 8.10% |
| Net Change | 175,850 | 3,347,297 | 130,340 | (3,216,957) | 96.10% |

CHARTER OAK STATE COLLEGE and CT DISTANCE LEARNING CONSORTIUM
 FY17 Budget, FY16 Estimate and FY16 Budget

| Account Name | FY16 | | FY17 Budget Dollars (\$) | FY17 Budget vs. FY16 Estimate Increase (Decrease) | |
|--|------------------------|--------------------------|-----------------------------|---|-----------------|
| | Budget Dollars (\$) | Estimate Dollars (\$) | | Dollars (\$) | Percent % |
| Revenue: | | | | | |
| Tuition (Gross) | 9,441,600 | 8,425,000 | 9,257,040 | 832,040 | 9.90% |
| Student Fees | 1,279,800 | 1,197,848 | 1,712,719 | 514,871 | 43.00% |
| State Appropriations | 2,733,385 | 2,689,233 | 2,424,330 | (264,903) | -9.90% |
| Fringe Benefits Paid By State | 1,394,026 | 1,647,175 | 1,664,772 | 17,597 | 1.10% |
| All Other Revenue | 2,302,718 | 1,945,600 | 1,893,202 | (52,398) | -2.70% |
| Less: Contra Revenue | - | - | - | - | NA |
| Total Revenue | 17,151,529 | 15,904,856 | 16,952,063 | 1,047,207 | 6.60% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Full Time | 6,282,852 | 6,282,919 | 5,884,131 | (398,788) | -6.30% |
| Part Time | 490,543 | 395,718 | 412,550 | 16,832 | 4.30% |
| Lecturers | 2,804,366 | 2,427,187 | 2,629,138 | 201,951 | 8.30% |
| Student Labor | 325,569 | 318,595 | 278,147 | (40,448) | -12.70% |
| Other Part Time | - | - | - | - | NA |
| Overtime | - | - | - | - | NA |
| All Other Personal Services | 214,456 | 100,045 | 80,864 | (19,181) | -19.20% |
| Subtotal Personal Services | 10,117,786 | 9,524,464 | 9,284,830 | (239,634) | -2.50% |
| Fringe Benefits | 4,441,047 | 4,810,330 | 4,968,827 | 158,497 | 3.30% |
| Total P.S. & Fringe Benefits | 14,558,833 | 14,334,794 | 14,253,657 | (81,137) | -0.60% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | - | 140,470 | 141,804 | 1,334 | 0.90% |
| Waivers | - | 63,837 | 65,000 | 1,163 | |
| All Other Expenses | 2,729,897 | 2,113,406 | 2,491,602 | 378,196 | 17.90% |
| Total Other Expenses | 2,729,897 | 2,317,713 | 2,698,406 | 380,693 | 16.40% |
| Library Expenses | - | - | - | - | NA |
| Total Equipment (excludes Library) | - | - | - | - | NA |
| Total Expenditures | 17,288,730 | 16,652,507 | 16,952,063 | 299,556 | 1.80% |
| Addition to (Use of) Funds Before Transfers | (137,201) | (747,651) | - | 747,651 | -100.00% |
| Other Fund Transfers | | | | | |
| Charter Oak Other Designated Transfers | 137,201 | 137,201 | - | (137,201) | -100.00% |
| Supplemental Tuition and Addtl. Operations Support | - | - | - | - | NA |
| Total Other Fund Transfers | 137,201 | 137,201 | - | - | 0.00% |
| Net Change | - | (610,450) | - | 610,450 | 100.00% |

BOR SYSTEM OFFICE
FY17 Budget, FY16 Estimate and FY16 Budget

| Account Name | FY16 | | FY17 Budget Dollars (\$) | FY17 Budget vs. FY16 Estimate Increase (Decrease) | |
|--|------------------------|--------------------------|-----------------------------|---|-----------------|
| | Budget Dollars (\$) | Estimate Dollars (\$) | | Dollars (\$) | Percent (%) |
| Revenue: | | | | | |
| Tuition (Gross) | - | - | - | - | NA |
| Fees | - | - | - | - | NA |
| State Appropriations | 566,038 | 530,437 | 446,390 | (84,047) | -15.80% |
| Fringe Benefits Paid By State | 373,238 | 312,728 | 274,163 | (38,565) | -12.30% |
| Sales of Educational Activities | - | - | - | - | NA |
| All Other Revenue | - | - | - | - | NA |
| Total Revenue | 939,276 | 843,165 | 720,553 | (122,612) | -14.50% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Full Time | 596,568 | 586,879 | 460,375 | (126,504) | -21.60% |
| Part Time | - | - | - | - | NA |
| Student Labor | - | - | - | - | NA |
| Other Part Time | - | - | - | - | NA |
| Overtime | - | - | - | - | NA |
| All Other Personal Services | - | - | - | - | NA |
| Subtotal Personal Services | 596,568 | 586,879 | 460,375 | 126,504 | 21.60% |
| Fringe Benefits | 373,238 | 318,547 | 274,163 | (44,384) | -13.90% |
| Total P.S. & Fringe Benefits | 969,806 | 905,426 | 734,538 | 82,120 | 9.10% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | - | - | - | - | NA |
| Waivers | - | - | - | - | NA |
| All Other Expenses | - | 5,392 | - | (5,392) | -100.00% |
| Total Other Expenses | - | 5,392 | - | (5,392) | -100.00% |
| Library Expenses: | | | | | |
| Books | - | - | - | - | NA |
| Periodicals | - | - | - | - | NA |
| Electronic Periodicals / Subscriptions | - | - | - | - | NA |
| All Other Library Equipment | - | - | - | - | NA |
| Library Expenses: | - | - | - | - | NA |
| Total Equipment (excludes Library) | - | - | - | - | NA |
| Total Expenditures | 969,806 | 910,818 | 734,538 | (176,280) | -19.40% |
| Addition to (Use of) Funds Before Transfers | (30,530) | (67,653) | (13,985) | 53,668 | -79.30% |
| Other Fund Transfers | | | | | |
| Transfer in | 30,530 | 67,653 | 13,985 | (53,668) | -79.30% |
| Transfer out | - | - | - | - | NA |
| Total Other Fund Transfers | 30,530 | 67,653 | 13,985 | (53,668) | -79.30% |
| Net Change | - | 0 | - | (0) | -100.00% |

CONNECTICUT STATE UNIVERSITIES
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs FY16 Estimate | |
|--|---------------------|---------------------|---------------------|------------------------------|---------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 130,708,486 | 130,778,198 | 137,250,805 | 6,472,607 | 4.9% |
| Part Time Tuition (Gross) | 26,784,524 | 26,446,820 | 27,271,566 | 824,746 | 3.1% |
| General University Fee | 26,235,473 | 25,915,173 | 26,774,539 | 859,366 | 3.3% |
| University General Fee (excluding Accident Ins.) | 78,402,755 | 76,709,872 | 86,211,527 | 9,501,655 | 12.4% |
| University Fee | 21,036,580 | 20,947,027 | 21,616,226 | 669,199 | 3.2% |
| Extension Fee (Gross) | 26,082,099 | 27,196,909 | 28,294,931 | 1,098,022 | 4.0% |
| All Other Student Fees | 11,933,658 | 11,656,882 | 13,558,385 | 1,901,503 | 16.3% |
| Accident Insurance | 6,779,771 | 7,695,176 | 2,682,985 | (5,012,191) | -65.1% |
| Telecom Revenue | 1,476,220 | 1,227,677 | 1,454,750 | 227,073 | 18.5% |
| State Appropriations | 163,728,123 | 162,485,588 | 153,640,756 | (8,844,832) | -5.4% |
| Fringe Benefits Paid By State | 127,707,934 | 129,176,041 | 125,831,779 | (3,344,262) | -2.6% |
| Housing | 63,975,864 | 63,535,597 | 66,011,155 | 2,475,559 | 3.9% |
| Food Service | 32,282,590 | 32,071,648 | 33,204,575 | 1,132,927 | 3.5% |
| All Other Revenue | 17,020,452 | 17,931,164 | 17,340,686 | (590,478) | -3.3% |
| Less: ContraRevenue | (6,808,059) | (8,034,765) | (8,764,849) | (730,084) | 9.1% |
| Total Revenue | 727,346,470 | 725,739,006 | 732,379,816 | 6,640,810 | 0.9% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 264,270,636 | 258,006,643 | 262,662,240 | 4,655,597 | 1.8% |
| Part Time: | | | | | |
| Lecturers | 33,568,964 | 35,057,336 | 34,307,879 | (749,457) | -2.1% |
| Perm/Intermit PT | 1,756,062 | 1,786,088 | 1,818,045 | 31,957 | 1.8% |
| University Assistants | 4,294,246 | 4,180,969 | 4,494,366 | 313,397 | 7.5% |
| Graduate Assistants | 1,667,561 | 1,737,248 | 1,811,102 | 73,854 | 4.3% |
| Other Part Time | 8,948,624 | 9,422,336 | 9,753,150 | 330,814 | 3.5% |
| Total Part Time | 50,235,457 | 52,183,977 | 52,184,542 | 565 | 0.0% |
| Overtime | 3,381,033 | 3,470,481 | 3,472,566 | 2,085 | 0.1% |
| All Other Personal Services | 12,300,544 | 12,201,832 | 12,327,808 | 125,976 | 1.0% |
| Subtotal Personal Services | 330,187,670 | 325,862,933 | 330,647,156 | 4,784,223 | 1.5% |
| Fringe Benefits | 183,343,887 | 180,610,911 | 191,641,275 | 11,030,364 | 6.1% |
| Worker's Comp. Recovery | 1,621,925 | 1,467,740 | 1,425,586 | (42,154) | -2.9% |
| Total P.S. & Fringe Benefits | 515,153,482 | 507,941,584 | 523,714,017 | 15,772,433 | 3.1% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 35,385,604 | 34,144,810 | 36,332,238 | 2,187,428 | 6.4% |
| Waivers | 7,166,976 | 7,275,930 | 7,254,474 | (21,456) | -0.3% |
| Bad Debt Expense (current year) | 1,346,424 | 1,698,150 | 1,597,176 | (100,974) | -5.9% |
| All Other Expenses | 125,894,412 | 122,061,034 | 118,569,294 | (3,491,740) | -2.9% |
| Telecom Expense | 1,838,829 | 3,194,265 | 2,453,499 | (740,766) | -23.2% |
| Total Other Expenses | 171,632,245 | 168,374,189 | 166,206,681 | (2,167,508) | -1.3% |
| Library Expenses: | | | | | |
| Books | 600,907 | 548,060 | 524,004 | (24,056) | -4.4% |
| Periodicals | 1,963,523 | 1,861,741 | 1,882,394 | 20,653 | 1.1% |
| Electronic Periodicals / Subscriptions | 3,028,638 | 3,059,196 | 2,786,697 | (272,499) | -8.9% |
| All Other Library Equipment | 425,388 | 409,073 | 402,023 | (7,050) | -1.7% |
| Total Non-P.S. Library Expense | 6,018,456 | 5,878,070 | 5,595,118 | (282,952) | -4.8% |
| Total Equipment (excludes Library) | 4,717,042 | 6,902,042 | 4,777,042 | (2,125,000) | -30.8% |
| Total Expenditures | 697,521,225 | 689,095,885 | 700,292,858 | 11,196,973 | 1.6% |
| Addition to (Use of) Funds Before Transfers | 29,825,245 | 36,643,121 | 32,086,958 | (4,556,163) | -12.4% |
| Debt Service | | | | | |
| Debt Service (University Fee) | (20,620,003) | (20,632,027) | (21,184,472) | (552,445) | 2.7% |
| Debt Service Residence Halls | (9,191,545) | (8,379,469) | (9,002,404) | (622,935) | 7.4% |
| Debt Service Parking Garage | (3,402,130) | (3,156,745) | (3,330,220) | (173,475) | 5.5% |
| Debt Service - WS Parking Garage WCSU | (73,253) | (62,749) | (62,749) | - | 0.0% |
| Total Debt Service | (33,286,931) | (32,230,990) | (33,579,845) | (1,348,855) | 4.2% |
| Other Fund Transfers | | | | | |
| Auxiliary Renewal and Replacement | (1,165,391) | (3,217,018) | (2,310,229) | 906,789 | -28.2% |
| Other Transfer - To Plant Fund (Energy Center) | - | (400,000) | - | 400,000 | -100.0% |
| Other Request - SCSU General Reserves | 1,000,000 | 1,000,000 | - | (1,000,000) | -100.0% |
| Other Request - WCSU General Reserves | 2,000,000 | 1,968,423 | 2,183,473 | 215,050 | 10.9% |
| Total Other Fund Transfers | 1,834,609 | (648,595) | (126,756) | 521,839 | -80.5% |
| Additional Funds | | | | | |
| Developmental Education | 1,635,844 | 1,500,848 | 1,646,928 | 146,080 | 9.7% |
| Total Additional Funds | 1,635,844 | 1,500,848 | 1,646,928 | 146,080 | 9.7% |
| Net Change | 8,767 | 5,264,384 | 27,285 | (5,237,099) | -99.5% |

Connecticut State Universities
FY17 Budget

| Account Name | CSU Total | CCSU | ECSU | SCSU | WSCU | SO |
|--|---------------------|---------------------|--------------------|--------------------|--------------------|-------------------|
| Revenue: | | | | | | |
| Tuition (Gross) | 137,250,805 | 46,125,136 | 23,383,632 | 43,851,209 | 23,890,828 | - |
| Part Time Tuition (Gross) | 27,271,566 | 11,925,964 | 2,022,298 | 8,488,751 | 4,834,553 | - |
| General University Fee | 26,774,539 | 11,483,474 | 2,305,195 | 8,452,513 | 4,533,357 | - |
| University General Fee (excluding Accident Ins.) | 86,211,527 | 26,766,000 | 17,183,448 | 27,389,003 | 14,873,076 | - |
| University Fee | 21,616,226 | 7,268,000 | 3,747,828 | 6,808,610 | 3,791,788 | - |
| Extension Fee (Gross) | 28,294,931 | 10,148,103 | 3,035,356 | 11,254,947 | 3,856,525 | - |
| All Other Student Fees | 13,558,385 | 3,387,000 | 2,371,241 | 5,055,800 | 2,744,344 | - |
| Accident Insurance | 2,682,985 | 906,800 | 466,658 | 849,991 | 459,536 | - |
| Telecom Revenue | 1,454,750 | 368,240 | 394,800 | 469,740 | 221,970 | - |
| State Appropriations | 153,640,756 | 44,119,783 | 29,753,680 | 42,472,560 | 28,312,214 | 8,982,519 |
| Fringe Benefits Paid By State | 125,831,779 | 39,977,815 | 22,589,608 | 38,489,124 | 22,258,878 | 2,516,354 |
| Housing | 66,011,155 | 16,597,626 | 20,990,305 | 17,905,154 | 10,518,070 | - |
| Food Service | 33,204,575 | 11,589,689 | 7,218,735 | 9,227,228 | 5,168,924 | - |
| All Other Revenue | 17,340,686 | 7,896,000 | 2,270,723 | 4,343,369 | 2,764,997 | 65,597 |
| Less: ContraRevenue | (8,764,849) | (3,817,738) | (1,596,175) | (1,707,999) | (1,642,937) | - |
| Total Revenue | 732,379,816 | 234,741,892 | 136,137,331 | 223,350,000 | 126,586,123 | 11,564,470 |
| Expenditures: | | | | | | |
| Personal Services: | | | | | | |
| Total Full Time | 262,662,240 | 85,040,063 | 45,565,695 | 80,210,516 | 47,288,609 | 4,557,357 |
| Part Time: | | | | | | |
| Lecturers | 34,353,502 | 9,736,552 | 5,549,539 | 11,934,891 | 7,086,897 | 45,623 |
| Perm/Intermit PT | 1,772,422 | 469,750 | 172,456 | 926,132 | 204,084 | - |
| University Assistants | 4,494,366 | 1,200,000 | 1,219,010 | 1,256,769 | 818,587 | - |
| Graduate Assistants | 1,811,102 | 320,000 | 151,431 | 1,142,142 | 197,529 | - |
| Other Part Time | 9,753,150 | 4,454,004 | 119,327 | 3,307,452 | 1,872,367 | - |
| Total Part Time | 52,184,542 | 16,180,306 | 7,211,763 | 18,567,386 | 10,179,464 | 45,623 |
| Overtime | 3,472,566 | 560,000 | 1,003,163 | 1,066,448 | 842,955 | - |
| All Other Personal Services | 12,327,808 | 3,125,869 | 4,447,920 | 3,021,369 | 1,603,086 | 129,564 |
| Subtotal Personal Services | 330,647,156 | 104,906,238 | 58,228,541 | 102,865,719 | 59,914,114 | 4,732,544 |
| Fringe Benefits | 191,641,275 | 59,449,782 | 36,282,307 | 60,690,774 | 32,710,058 | 2,508,354 |
| Worker's Comp. Recovery | 1,425,586 | 400,958 | 407,600 | 400,000 | 208,002 | 9,026 |
| Total P.S. & Fringe Benefits | 523,714,017 | 164,756,978 | 94,918,448 | 163,956,493 | 92,832,174 | 7,249,924 |
| Other Expenses: | | | | | | |
| Inst. Financial Aid/Match | 36,332,238 | 12,411,124 | 8,656,231 | 9,769,739 | 5,495,144 | - |
| Waivers | 7,254,474 | 2,747,672 | 1,222,626 | 2,170,000 | 1,114,176 | - |
| Bad Debt Expense (current year) | 1,597,176 | 400,000 | 831,195 | 27,100 | 338,881 | - |
| All Other Expenses | 118,569,294 | 36,398,583 | 20,904,641 | 34,886,943 | 22,012,707 | 4,366,419 |
| Telecom Expense | 2,453,499 | 1,167,360 | 422,635 | 786,400 | 654,477 | (577,373) |
| Total Other Expenses | 166,206,681 | 53,124,739 | 32,037,328 | 47,640,182 | 29,615,385 | 3,789,046 |
| Library Expenses: | | | | | | |
| Books | 524,004 | 40,000 | 174,993 | 253,168 | 55,843 | - |
| Periodicals | 1,882,394 | 1,360,000 | 438,314 | 28,830 | 55,250 | - |
| Electronic Periodicals / Subscriptions | 2,786,697 | 470,000 | 239,548 | 1,311,198 | 280,451 | 485,500 |
| All Other Library Equipment | 402,023 | 30,000 | 21,616 | 13,950 | 336,457 | - |
| Total Non-P.S. Library Expense | 5,595,118 | 1,900,000 | 874,471 | 1,607,146 | 728,001 | 485,500 |
| Total Equipment (excludes Library) | 4,777,042 | 2,750,000 | 450,000 | 1,302,042 | 235,000 | 40,000 |
| Total Expenditures | 700,292,858 | 222,531,717 | 128,280,247 | 214,505,863 | 123,410,560 | 11,564,470 |
| Addition to (Use of) Funds Before Transfers | 32,086,958 | 12,210,175 | 7,857,084 | 8,844,136 | 3,175,562 | - |
| Debt Service | | | | | | |
| Debt Service (University Fee) | (21,184,472) | (7,125,000) | (3,747,828) | (6,633,610) | (3,678,034) | - |
| Debt Service Residence Halls | (9,002,404) | (4,000,000) | (2,759,811) | (1,062,180) | (1,180,413) | - |
| Debt Service Parking Garage | (3,392,969) | (824,856) | (435,578) | (1,532,794) | (599,741) | - |
| Total Debt Service | (33,579,845) | (11,949,856) | (6,943,217) | (9,228,584) | (5,458,188) | - |
| Other Fund Transfers | | | | | | |
| Auxiliary Renewal and Replacement | (2,310,229) | (672,051) | (1,325,599) | - | (312,579) | - |
| WCSU Request One Time Use of Reserves | 2,183,473 | - | - | - | 2,183,473 | - |
| Total Other Fund Transfers | (126,756) | (672,051) | (1,325,599) | - | 1,870,894 | - |
| Additional Funds | | | | | | |
| Developmental Education | 1,646,928 | 411,732 | 411,732 | 411,732 | 411,732 | - |
| Total Additional Funds | 1,646,928 | 411,732 | 411,732 | 411,732 | 411,732 | - |
| Net Change | \$ 27,285 | \$ 0 | \$ 0 | \$ 27,284 | \$ 0 | \$ - |
| Cost per FTE (Enrollment) | 25,216 | 24,312 | 28,895 | 26,546 | 27,346 | n.a. |

Central Connecticut State University
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs FY16 Estimate | |
|--|---------------------|---------------------|---------------------|------------------------------|---------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 43,776,387 | 43,590,407 | 46,125,136 | 2,534,729 | 5.8% |
| Part Time Tuition (Gross) | 10,949,608 | 11,368,947 | 11,925,964 | 557,017 | 4.9% |
| General University Fee | 10,580,595 | 10,920,015 | 11,483,474 | 563,459 | 5.2% |
| University General Fee (excluding Accident Ins.) | 24,324,500 | 23,428,000 | 26,766,000 | 3,338,000 | 14.2% |
| University Fee | 7,056,000 | 7,016,000 | 7,268,000 | 252,000 | 3.6% |
| Extension Fee (Gross) | 9,507,706 | 9,632,363 | 10,148,103 | 515,740 | 5.4% |
| All Other Student Fees | 3,297,500 | 3,387,000 | 3,387,000 | - | 0.0% |
| Accident Insurance | 2,145,500 | 2,875,000 | 906,800 | (1,968,200) | -68.5% |
| Telecom Revenue | 381,680 | 362,480 | 368,240 | 5,760 | 1.6% |
| State Appropriations | 46,838,106 | 46,482,651 | 44,119,783 | (2,362,868) | -5.1% |
| Fringe Benefits Paid By State | 40,184,950 | 40,646,187 | 39,977,815 | (668,372) | -1.6% |
| Housing | 16,265,902 | 15,791,267 | 16,597,626 | 806,359 | 5.1% |
| Food Service | 11,494,943 | 11,038,830 | 11,589,689 | 550,859 | 5.0% |
| All Other Revenue | 7,186,646 | 8,246,000 | 7,896,000 | (350,000) | -4.2% |
| Less: ContraRevenue | (2,277,385) | (3,310,163) | (3,817,738) | (507,575) | 15.3% |
| Total Revenue | 231,712,638 | 231,474,984 | 234,741,892 | 3,266,908 | 1.4% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 84,756,952 | 81,629,425 | 85,040,063 | 3,410,638 | 4.2% |
| Part Time: | | | | | |
| Lecturers | 9,738,225 | 10,480,757 | 9,736,552 | (744,205) | -7.1% |
| Perm/Intermit PT | 414,750 | 469,750 | 469,750 | - | 0.0% |
| University Assistants | 1,200,000 | 1,200,000 | 1,200,000 | - | 0.0% |
| Graduate Assistants | 315,000 | 320,000 | 320,000 | - | 0.0% |
| Other Part Time | 4,100,000 | 4,200,000 | 4,454,004 | 254,004 | 6.0% |
| Total Part Time | 15,767,975 | 16,670,507 | 16,180,306 | (490,201) | -2.9% |
| Overtime | 552,000 | 560,000 | 560,000 | - | 0.0% |
| All Other Personal Services | 2,814,570 | 3,034,570 | 3,125,869 | 91,299 | 3.0% |
| Subtotal Personal Services | 103,891,497 | 101,894,502 | 104,906,238 | 3,011,736 | 3.0% |
| Fringe Benefits | 57,975,257 | 56,168,453 | 59,449,782 | 3,281,329 | 5.8% |
| Worker's Comp. Recovery | 599,430 | 385,479 | 400,958 | 15,479 | 4.0% |
| Total P.S. & Fringe Benefits | 162,466,184 | 158,448,434 | 164,756,978 | 6,308,544 | 4.0% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 12,365,198 | 11,497,511 | 12,411,124 | 913,613 | 7.9% |
| Waivers | 2,687,023 | 2,631,991 | 2,747,672 | 115,681 | 4.4% |
| Bad Debt Expense (current year) | 100,000 | 400,000 | 400,000 | - | 0.0% |
| All Other Expenses | 37,103,097 | 39,214,343 | 36,398,583 | (2,815,760) | -7.2% |
| Telecom Expense | 1,169,680 | 1,189,680 | 1,167,360 | (22,320) | -1.9% |
| Total Other Expenses | 53,424,998 | 54,933,525 | 53,124,739 | (1,808,786) | -3.3% |
| Library Expenses: | | | | | |
| Books | 40,000 | 45,000 | 40,000 | (5,000) | -11.1% |
| Periodicals | 1,360,000 | 1,360,000 | 1,360,000 | - | 0.0% |
| Electronic Periodicals / Subscriptions | 470,000 | 627,281 | 470,000 | (157,281) | -25.1% |
| All Other Library Equipment | 30,000 | 36,000 | 30,000 | (6,000) | -16.7% |
| Total Non-P.S. Library Expense | 1,900,000 | 2,068,281 | 1,900,000 | (168,281) | -8.1% |
| Total Equipment (excludes Library) | 2,600,000 | 3,050,000 | 2,750,000 | (300,000) | -9.8% |
| Total Expenditures | 220,391,182 | 218,500,240 | 222,531,717 | 4,031,477 | 1.8% |
| Addition to (Use of) Funds Before Transfers | 11,321,456 | 12,974,744 | 12,210,175 | (764,569) | -5.9% |
| Debt Service | | | | | |
| Debt Service (University Fee) | (6,928,000) | (6,876,000) | (7,125,000) | (249,000) | 3.6% |
| Debt Service Residence Halls | (4,000,000) | (4,000,000) | (4,000,000) | - | 0.0% |
| Debt Service Parking Garage | (802,417) | (824,856) | (824,856) | - | 0.0% |
| Total Debt Service | (11,730,417) | (11,700,856) | (11,949,856) | (249,000) | 2.1% |
| Other Fund Transfers | | | | | |
| Auxiliary Renewal and Replacement | 0 | (1,249,100) | (672,051) | 577,049 | -46.2% |
| Other Transfer - To Plant Fund (Energy Center) | 0 | (400,000) | 0 | 400,000 | -100.0% |
| Total Other Fund Transfers | 0 | (1,649,100) | (672,051) | 977,049 | -59.2% |
| Additional Funds | | | | | |
| Developmental Education | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Total Additional Funds | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Net Change | \$ - | \$ - | \$ 0 | \$ 0 | n.a. |

Eastern Connecticut State University
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs FY16 Estimate | |
|--|--------------------|---------------------|--------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 22,586,779 | 22,327,367 | 23,383,632 | 1,056,265 | 4.7% |
| Part Time Tuition (Gross) | 1,861,261 | 1,926,700 | 2,022,298 | 95,598 | 5.0% |
| General University Fee | 2,128,216 | 2,191,563 | 2,305,195 | 113,632 | 5.2% |
| University General Fee (excluding Accident Ins.) | 15,820,596 | 15,342,994 | 17,183,448 | 1,840,454 | 12.0% |
| University Fee | 3,695,400 | 3,629,173 | 3,747,828 | 118,655 | 3.3% |
| Extension Fee (Gross) | 2,841,083 | 2,883,818 | 3,035,356 | 151,538 | 5.3% |
| All Other Student Fees | 1,763,284 | 1,878,790 | 2,371,241 | 492,451 | 26.2% |
| Accident Insurance | 1,239,832 | 1,527,281 | 466,658 | (1,060,623) | -69.4% |
| Telecom Revenue | 398,720 | 395,457 | 394,800 | (657) | -0.2% |
| State Appropriations | 31,140,248 | 30,903,924 | 29,753,680 | (1,150,244) | -3.7% |
| Fringe Benefits Paid By State | 22,759,795 | 23,061,625 | 22,589,608 | (472,017) | -2.0% |
| Housing | 20,548,093 | 20,278,591 | 20,990,305 | 711,714 | 3.5% |
| Food Service | 7,151,969 | 6,974,396 | 7,218,735 | 244,339 | 3.5% |
| All Other Revenue | 2,445,951 | 2,311,785 | 2,270,723 | (41,062) | -1.8% |
| Less: ContraRevenue | (1,440,251) | (1,491,896) | (1,596,175) | (104,279) | 7.0% |
| Total Revenue | 134,940,976 | 134,141,568 | 136,137,331 | 1,995,763 | 1.5% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 46,085,654 | 44,847,825 | 45,565,695 | 717,870 | 1.6% |
| Part Time: | | | | - | n.a. |
| Lecturers | 5,507,035 | 5,519,539 | 5,549,539 | 30,000 | 0.5% |
| Perm/Intermit PT | 140,475 | 145,365 | 172,456 | 27,091 | 18.6% |
| University Assistants | 1,119,736 | 983,069 | 1,219,010 | 235,941 | 24.0% |
| Graduate Assistants | 80,000 | 82,631 | 151,431 | 68,800 | 83.3% |
| Other Part Time | 16,000 | 7,941 | 119,327 | 111,386 | 1402.7% |
| Total Part Time | 6,863,246 | 6,738,545 | 7,211,763 | 473,218 | 7.0% |
| Overtime | 890,000 | 953,163 | 1,003,163 | 50,000 | 5.2% |
| All Other Personal Services | 4,595,200 | 4,376,398 | 4,447,920 | 71,522 | 1.6% |
| Subtotal Personal Services | 58,434,100 | 56,915,931 | 58,228,541 | 1,312,610 | 2.3% |
| Fringe Benefits | 35,678,147 | 33,894,582 | 36,282,307 | 2,387,725 | 7.0% |
| Worker's Comp. Recovery | 303,852 | 369,954 | 407,600 | 37,646 | 10.2% |
| Total P.S. & Fringe Benefits | 94,416,099 | 91,180,467 | 94,918,448 | 3,737,981 | 4.1% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 7,268,340 | 7,900,436 | 8,656,231 | 755,795 | 9.6% |
| Waivers | 1,349,868 | 1,288,328 | 1,222,626 | (65,702) | -5.1% |
| Bad Debt Expense (current year) | 952,493 | 952,493 | 831,195 | (121,298) | -12.7% |
| All Other Expenses | 21,528,214 | 20,641,228 | 20,904,641 | 263,413 | 1.3% |
| Telecom Expense | 938,720 | 564,970 | 422,635 | (142,335) | -25.2% |
| Total Other Expenses | 32,037,635 | 31,347,455 | 32,037,328 | 689,873 | 2.2% |
| Library Expenses: | | | | | |
| Books | 165,083 | 174,993 | 174,993 | - | 0.0% |
| Periodicals | 418,200 | 415,491 | 438,314 | 22,823 | 5.5% |
| Electronic Periodicals / Subscriptions | 254,500 | 238,846 | 239,548 | 702 | 0.3% |
| All Other Library Equipment | 15,300 | 21,616 | 21,616 | - | 0.0% |
| Total Non-P.S. Library Expense | 853,083 | 850,946 | 874,471 | 23,525 | 2.8% |
| Total Equipment (excludes Library) | 550,000 | 975,000 | 450,000 | (525,000) | -53.8% |
| Total Expenditures | 127,856,817 | 124,353,868 | 128,280,247 | 3,926,379 | 3.2% |
| Addition to (Use of) Funds Before Transfers | 7,084,159 | 9,787,700 | 7,857,084 | (1,930,615) | -19.7% |
| Debt Service | | | | | |
| Debt Service (University Fee) | (3,695,400) | (3,629,173) | (3,747,828) | (118,655) | 3.3% |
| Debt Service Residence Halls | (2,788,551) | (2,286,876) | (2,759,811) | (472,935) | 20.7% |
| Debt Service Parking Garage | (455,168) | (412,103) | (435,578) | (23,475) | 5.7% |
| Total Other Fund Transfers | (6,939,119) | (6,328,152) | (6,943,217) | (615,065) | 9.7% |
| Other Fund Transfers | | | | | |
| Auxiliary Renewal and Replacement | (554,001) | (1,362,649) | (1,325,599) | 37,050 | -2.7% |
| Total Other Fund Requests | (554,001) | (1,362,649) | (1,325,599) | 37,050 | -2.7% |
| Additional Funds | | | | | |
| Developmental Education | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Total Additional Funds | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Net Change | \$ - | \$ 2,472,111 | \$ 0 | (2,472,110) | -100.0% |

Southern Connecticut State University
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs |
|--|--------------------|---------------------|--------------------|--------------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) |
| Revenue: | | | | |
| Tuition (Gross) | 40,854,899 | 42,402,380 | 43,851,209 | 1,448,829 |
| Part Time Tuition (Gross) | 9,017,040 | 8,209,744 | 8,488,751 | 279,007 |
| General University Fee | 8,732,921 | 8,120,884 | 8,452,513 | 331,629 |
| University General Fee (excluding Accident Ins.) | 24,653,040 | 24,979,645 | 27,389,003 | 2,409,358 |
| University Fee | 6,499,280 | 6,682,750 | 6,808,610 | 125,860 |
| Extension Fee (Gross) | 9,957,044 | 11,052,261 | 11,254,947 | 202,686 |
| All Other Student Fees | 4,086,691 | 4,095,926 | 5,055,800 | 959,874 |
| Accident Insurance | 2,113,540 | 1,861,370 | 849,991 | (1,011,379) |
| Telecom Revenue | 469,740 | 469,740 | 469,740 | - |
| State Appropriations | 45,457,392 | 45,112,415 | 42,472,560 | (2,639,855) |
| Fringe Benefits Paid By State | 39,554,331 | 40,001,167 | 38,489,124 | (1,512,043) |
| Housing | 16,762,060 | 17,372,472 | 17,905,154 | 532,683 |
| Food Service | 8,350,364 | 8,857,400 | 9,227,228 | 369,828 |
| All Other Revenue | 4,407,095 | 4,406,413 | 4,343,369 | (63,044) |
| Less: ContraRevenue | (1,525,721) | (1,642,269) | (1,707,999) | (65,730) |
| Total Revenue | 219,389,716 | 221,982,298 | 223,350,000 | 1,367,702 |
| Expenditures: | | | | |
| Personal Services: | | | | |
| Total Full Time | 80,210,576 | 79,901,945 | 80,210,516 | 308,571 |
| Part Time: | | | | |
| Lecturers | 11,535,704 | 11,934,891 | 11,934,891 | - |
| Perm/Intermit PT | 927,856 | 926,132 | 926,132 | - |
| University Assistants | 1,180,263 | 1,256,769 | 1,256,769 | - |
| Graduate Assistants | 1,070,041 | 1,142,142 | 1,142,142 | - |
| Other Part Time | 3,041,000 | 3,192,452 | 3,307,452 | 115,000 |
| Total Part Time | 17,754,864 | 18,452,386 | 18,567,386 | 115,000 |
| Overtime | 975,000 | 1,066,448 | 1,066,448 | - |
| All Other Personal Services | 3,249,500 | 3,121,369 | 3,021,369 | (100,000) |
| Subtotal Personal Services | 102,189,940 | 102,542,148 | 102,865,719 | 323,571 |
| Fringe Benefits | 55,100,257 | 56,908,932 | 60,690,774 | 3,781,842 |
| Worker's Comp. Recovery | 438,000 | 400,000 | 400,000 | - |
| Total P.S. & Fringe Benefits | 157,728,197 | 159,851,080 | 163,956,493 | 4,105,413 |
| Other Expenses: | | | | |
| Inst. Financial Aid/Match | 10,413,241 | 9,552,418 | 9,769,739 | 217,321 |
| Waivers | 1,991,877 | 2,253,770 | 2,170,000 | (83,770) |
| Bad Debt Expense (current year) | 20,000 | 27,100 | 27,100 | - |
| All Other Expenses | 37,779,007 | 35,270,378 | 34,886,943 | (383,435) |
| Telecom Expense | 906,400 | 886,400 | 786,400 | (100,000) |
| Total Other Expenses | 51,110,525 | 47,990,066 | 47,640,182 | (349,884) |
| Library Expenses: | | | | |
| Books | 339,981 | 272,224 | 253,168 | (19,056) |
| Periodicals | 130,073 | 31,000 | 28,830 | (2,170) |
| Electronic Periodicals / Subscriptions | 1,521,188 | 1,409,890 | 1,311,198 | (98,692) |
| All Other Library Equipment | 43,631 | 15,000 | 13,950 | (1,050) |
| Total Non-P.S. Library Expense | 2,034,873 | 1,728,114 | 1,607,146 | (120,968) |
| Total Equipment (excludes Library) | 1,302,042 | 2,602,042 | 1,302,042 | (1,300,000) |
| Total Expenditures | 212,175,637 | 212,171,302 | 214,505,863 | 2,334,561 |
| Addition to (Use of) Funds Before Transfers | 7,214,079 | 9,810,996 | 8,844,136 | (966,859) |
| Debt Service | | | | |
| Debt Service (University Fee) | (6,324,280) | (6,507,750) | (6,633,610) | (125,860) |
| Debt Service Residence Halls | (961,704) | (912,180) | (1,062,180) | (150,000) |
| Debt Service Parking Garage | (1,328,289) | (1,382,794) | (1,532,794) | (150,000) |
| Total Debt Service | (8,614,273) | (8,802,724) | (9,228,584) | (425,860) |
| Other Fund Transfers | | | | |
| Other Request - SCSU General Reserves | 1,000,000 | 1,000,000 | - | (1,000,000) |
| Total Other Fund Transfers | 1,000,000 | 1,000,000 | - | (1,000,000) |
| Additional Funds | | | | |
| Developmental Education | 408,961 | 375,212 | 411,732 | 36,520 |
| Total Additional Funds | 408,961 | 375,212 | 411,732 | 36,520 |
| Net Change | \$ - | \$ 2,383,484 | \$ 27,284 | (2,356,199) |

Western Connecticut State University
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs FY16 Estimate | |
|--|--------------------|--------------------|--------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 23,490,421 | 22,458,044 | 23,890,828 | 1,432,784 | 6.4% |
| Part Time Tuition (Gross) | 4,956,615 | 4,941,429 | 4,834,553 | (106,876) | -2.2% |
| General University Fee | 4,793,741 | 4,682,711 | 4,533,357 | (149,354) | -3.2% |
| University General Fee (excluding Accident Ins.) | 13,604,619 | 12,959,233 | 14,873,076 | 1,913,843 | 14.8% |
| University Fee | 3,785,900 | 3,619,104 | 3,791,788 | 172,684 | 4.8% |
| Extension Fee (Gross) | 3,776,266 | 3,628,467 | 3,856,525 | 228,058 | 6.3% |
| All Other Student Fees | 2,786,183 | 2,295,166 | 2,744,344 | 449,178 | 19.6% |
| Accident Insurance | 1,280,899 | 1,431,525 | 459,536 | (971,989) | -67.9% |
| Telecom Revenue | 226,080 | - | 221,970 | 221,970 | n.a. |
| State Appropriations | 29,975,877 | 29,748,390 | 28,312,214 | (1,436,176) | -4.8% |
| Fringe Benefits Paid By State | 22,762,665 | 23,056,886 | 22,258,878 | (798,008) | -3.5% |
| Housing | 10,399,809 | 10,093,267 | 10,518,070 | 424,803 | 4.2% |
| Food Service | 5,285,314 | 5,201,022 | 5,168,924 | (32,098) | -0.6% |
| All Other Revenue | 2,949,359 | 2,935,565 | 2,764,997 | (170,568) | -5.8% |
| Less: ContraRevenue | (1,564,702) | (1,590,437) | (1,642,937) | (52,500) | 3.3% |
| Total Revenue | 128,509,046 | 125,460,371 | 126,586,123 | 1,125,751 | 0.9% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 47,857,004 | 46,543,630 | 47,288,609 | 744,979 | 1.6% |
| Part Time: | | | | | |
| Lecturers | 6,788,000 | 7,122,149 | 7,086,897 | (35,252) | -0.5% |
| Perm/Intermit PT | 245,781 | 202,985 | 204,084 | 1,099 | 0.5% |
| University Assistants | 794,247 | 741,131 | 818,587 | 77,456 | 10.5% |
| Graduate Assistants | 202,520 | 192,475 | 197,529 | 5,054 | 2.6% |
| Other Part Time | 1,791,624 | 2,021,943 | 1,872,367 | (149,576) | -7.4% |
| Total Part Time | 9,822,172 | 10,280,683 | 10,179,464 | (101,219) | -1.0% |
| Overtime | 964,033 | 890,870 | 842,955 | (47,915) | -5.4% |
| All Other Personal Services | 1,641,274 | 1,641,274 | 1,603,086 | (38,188) | -2.3% |
| Subtotal Personal Services | 60,284,483 | 59,356,457 | 59,914,114 | 557,657 | 0.9% |
| Fringe Benefits | 31,783,024 | 31,149,798 | 32,710,058 | 1,560,260 | 5.0% |
| Worker's Comp. Recovery | 271,617 | 309,507 | 208,002 | (101,505) | -32.8% |
| Total P.S. & Fringe Benefits | 92,339,124 | 90,815,762 | 92,832,174 | 2,016,412 | 2.2% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 5,338,825 | 5,194,445 | 5,495,144 | 300,699 | 5.8% |
| Waivers | 1,138,208 | 1,101,841 | 1,114,176 | 12,335 | 1.1% |
| Bad Debt Expense (current year) | 273,931 | 318,557 | 338,881 | 20,324 | 6.4% |
| All Other Expenses | 23,796,387 | 22,959,322 | 22,012,707 | (946,614) | -4.1% |
| Telecom Expense | 707,520 | 700,053 | 654,477 | (45,576) | -6.5% |
| Total Other Expenses | 31,254,871 | 30,274,218 | 29,615,385 | (658,832) | -2.2% |
| Library Expenses: | | | | | |
| Books | 55,843 | 55,843 | 55,843 | - | 0.0% |
| Periodicals | 55,250 | 55,250 | 55,250 | - | 0.0% |
| Electronic Periodicals / Subscriptions | 326,950 | 326,950 | 280,451 | (46,499) | -14.2% |
| All Other Library Equipment | 336,457 | 336,457 | 336,457 | - | 0.0% |
| Total Non-P.S. Library Expense | 774,500 | 774,500 | 728,001 | (46,499) | -6.0% |
| Total Equipment (excludes Library) | 235,000 | 235,000 | 235,000 | - | 0.0% |
| Total Expenditures | 124,603,495 | 122,099,480 | 123,410,560 | 1,311,081 | 1.1% |
| Addition to (Use of) Funds Before Transfers | 3,905,551 | 3,360,892 | 3,175,562 | (185,329) | -5.5% |
| Debt Service | | | | | |
| Debt Service (University Fee) | (3,672,323) | (3,619,104) | (3,678,034) | (58,930) | 1.6% |
| Debt Service Residence Hall | (1,441,290) | (1,180,413) | (1,180,413) | - | 0.0% |
| Debt Service Parking Garage | (816,256) | (536,992) | (536,992) | - | 0.0% |
| Debt Service WS Parking Garage | (73,253) | (62,749) | (62,749) | - | 0.0% |
| Total Debt Service | (6,003,122) | (5,399,258) | (5,458,188) | (58,930) | 1.1% |
| Other Fund Transfers | | | | | |
| Auxiliary Renewal and Replacement | (311,390) | (305,269) | (312,579) | (7,310) | 2.4% |
| Other Request - 1 Time Use of Reserves | 2,000,000 | 1,968,423 | 2,183,473 | 215,050 | 10.9% |
| Total Other Fund Transfers | 1,688,610 | 1,663,154 | 1,870,894 | 207,740 | 12.5% |
| Additional Funds | | | | | |
| Developmental Education | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Total Additional Funds | 408,961 | 375,212 | 411,732 | 36,520 | 9.7% |
| Net Change | \$ - | \$ (0) | \$ 0 | \$ 1 | -141.4% |

System Office

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY2017 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | | | | - | n.a. |
| Part Time Tuition (Gross) | | | | - | n.a. |
| General University Fee | | | | - | n.a. |
| University General Fee (excluding Accident Ins.) | | | | - | n.a. |
| University Fee | | | | - | n.a. |
| Extension Fee (Gross) | | | | - | n.a. |
| All Other Student Fees | | | | - | n.a. |
| Accident Insurance | | | | - | n.a. |
| Telecom Revenue | | | | - | n.a. |
| State Appropriations | 10,316,500 | 10,238,208 | 8,982,519 | (1,255,689) | -12.3% |
| Fringe Benefits Paid By State | 2,446,193 | 2,410,176 | 2,516,354 | 106,178 | 4.4% |
| Housing | | | | - | n.a. |
| Food Service | | | | - | n.a. |
| All Other Revenue | 31,401 | 31,401 | 65,597 | 34,196 | 108.9% |
| Less: ContraRevenue | | | | - | n.a. |
| Total Revenue | 12,794,094 | 12,679,785 | 11,564,470 | (1,115,315) | -8.8% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 5,360,450 | 5,083,818 | 4,557,357 | (526,461) | -10.4% |
| Part Time: | | | | | |
| Lecturers | - | - | - | - | n.a. |
| Perm/Intermit PT | 27,200 | 41,856 | 45,623 | 3,767 | 9.0% |
| University Assistants | - | - | - | - | n.a. |
| Graduate Assistants | - | - | - | - | n.a. |
| Other Part Time | - | - | - | - | n.a. |
| Total Part Time | 27,200 | 41,856 | 45,623 | 3,767 | 9.0% |
| Overtime | - | - | - | - | n.a. |
| All Other Personal Services | - | 28,221 | 129,564 | 101,343 | 359.1% |
| Subtotal Personal Services | 5,387,650 | 5,153,895 | 4,732,544 | (421,351) | -8.2% |
| Fringe Benefits | 2,807,202 | 2,489,146 | 2,508,354 | 19,208 | 0.8% |
| Worker's Comp. Recovery | 9,026 | 2,800 | 9,026 | 6,226 | 222.4% |
| Total P.S. & Fringe Benefits | 8,203,878 | 7,645,841 | 7,249,924 | (395,917) | -5.2% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | - | - | - | - | n.a. |
| Waivers | - | - | - | - | n.a. |
| Bad Debt Expense (current year) | - | - | - | - | n.a. |
| All Other Expenses | 5,687,707 | 3,975,763 | 4,366,419 | 390,656 | 9.8% |
| Telecom Expense | (1,883,491) | (146,838) | (577,373) | (430,535) | 293.2% |
| Total Other Expenses | 3,804,216 | 3,828,925 | 3,789,046 | (39,879) | -1.0% |
| Library Expenses: | | | | | |
| Books | | | | - | n.a. |
| Periodicals | | | | - | n.a. |
| Electronic Periodicals / Subscriptions | 456,000 | 456,229 | 485,500 | 29,271 | 6.4% |
| All Other Library Equipment | | | | - | n.a. |
| Total Non-P.S. Library Expense | 456,000 | 456,229 | 485,500 | 29,271 | 6.4% |
| Total Equipment (excludes Library) | 30,000 | 40,000 | 40,000 | - | 0.0% |
| Total Expenditures | 12,494,094 | 11,970,995 | 11,564,470 | (406,525) | -3.4% |
| Addition to (Use of) Funds Before Transfers | 300,000 | 708,790 | - | (708,790) | -100.0% |
| Other Fund Transfers | | | | | |
| Auxiliary Renewal and Replacement | (300,000) | (300,000) | - | 300,000 | -100.0% |
| Total Other Fund Transfers | (300,000) | (300,000) | - | 300,000 | -100.0% |
| Net Change | - | 408,790 | - | (408,790) | -100.0% |

Connecticut Community Colleges
FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|--------------------|--------------------|--------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 130,964,085 | 124,547,920 | 126,084,591 | 1,536,671 | 1.2% |
| Fees | 50,493,190 | 48,222,678 | 48,312,138 | 89,460 | 0.2% |
| State Appropriations | 163,191,027 | 161,936,814 | 161,446,565 | (490,249) | -0.3% |
| Fringe Benefits Paid By State | 113,212,083 | 116,946,349 | 120,306,781 | 3,360,432 | 2.9% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | 110,813 | 107,377 | 211,500 | 104,123 | 97.0% |
| Sales of Educational Activities | 1,182,918 | 898,520 | 812,530 | (85,990) | -9.6% |
| All Other Revenue | 3,481,704 | 3,268,559 | 3,243,353 | (25,206) | -0.8% |
| Total Revenue | 462,635,820 | 455,928,217 | 460,417,458 | 4,489,241 | 1.0% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time (6101) | 166,611,333 | 163,096,206 | 160,799,257 | (2,296,949) | -1.4% |
| Continuing Part-Time (6111) | 1,409,273 | 1,767,488 | 1,565,591 | (201,897) | -11.4% |
| Temporary Part-Time (6102, B, D, G) | 20,470,027 | 20,955,027 | 20,708,850 | (246,177) | -1.2% |
| Contractual PTL (6103D) | 45,168,772 | 44,026,733 | 42,680,716 | (1,346,017) | -3.1% |
| Contractual NCL (6103E) | 4,084,730 | 3,930,820 | 3,805,502 | (125,318) | -3.2% |
| Contractual ECL (6103F) | 6,714,217 | 6,401,494 | 6,541,498 | 140,004 | 2.2% |
| Student Labor (6104, H) | 2,418,851 | 2,596,321 | 2,418,503 | (177,818) | -6.8% |
| Overtime (6107) | 1,308,173 | 1,202,197 | 1,155,299 | (46,898) | -3.9% |
| All Other Personal Services | 9,196,367 | 5,746,878 | 6,712,523 | 965,645 | 16.8% |
| Subtotal Personal Services | 257,381,743 | 249,723,164 | 246,387,739 | (3,335,425) | -1.3% |
| Fringe Benefits | 143,461,828 | 143,247,233 | 145,087,884 | 1,840,651 | 1.3% |
| Total P.S. & Fringe Benefits | 400,843,571 | 392,970,397 | 391,475,623 | (1,494,774) | -0.4% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 18,752,083 | 18,038,814 | 18,035,615 | (3,199) | 0.0% |
| Waivers | 6,175,585 | 5,780,330 | 5,877,170 | 96,840 | 1.7% |
| All Other Expenses | 53,634,238 | 51,605,033 | 51,046,634 | (558,399) | -1.1% |
| Total Other Expenses | 78,561,906 | 75,424,177 | 74,959,419 | (464,758) | -0.6% |
| Library Expenses: | | | | | |
| Books | 416,937 | 373,911 | 341,044 | (32,867) | -8.8% |
| Periodicals | 127,410 | 129,410 | 91,714 | (37,696) | -29.1% |
| Electronic Periodicals / Subscriptions | 329,371 | 343,745 | 343,152 | (593) | -0.2% |
| All Other Library Equipment | 36,035 | 36,135 | 30,860 | (5,275) | -14.6% |
| Total Non-P.S. Library Expense | 909,753 | 883,201 | 806,770 | (76,431) | -8.7% |
| Total Equipment (excludes Library) | - | 76,036 | - | (76,036) | -100.0% |
| Total Expenditures | 480,315,230 | 469,353,811 | 467,241,812 | (2,111,999) | -0.4% |
| Addition to (Use of) Funds Before Transfers | (17,679,410) | (13,425,594) | (6,824,354) | 6,601,240 | -49.2% |
| Additional Funds | | | | | |
| Tuition Supplemental Funds | 10,000,000 | 10,000,000 | - | (10,000,000) | -100.0% |
| Additional Funds - Shared Services | - | - | (1,000,000) | (1,000,000) | n.a. |
| Developmental Education-Intensive & Embedded | 6,052,623 | 5,383,609 | 6,093,633 | 710,024 | 13.2% |
| Developmental Education-Transitional | 1,717,637 | 2,316,862 | 1,729,275 | (587,587) | -25.4% |
| Early College | - | 400,122 | - | (400,122) | -100.0% |
| Total Additional Funds | 17,770,260 | 18,100,593 | 6,822,908 | (11,277,685) | -62.3% |
| Other Transfers | | | | | |
| Transfer in | 6,951,077 | 10,131,136 | 10,137,406 | 6,270 | 0.1% |
| Transfer out | (6,866,078) | (11,458,838) | (10,005,620) | 1,453,218 | -12.7% |
| Total Other Transfers | 84,999 | (1,327,702) | 131,786 | 1,459,488 | -109.9% |
| Net Change | 175,849 | 3,347,297 | 130,340 | (3,216,957) | -96.1% |

Total CCC FY16 Bud

Connecticut Community Colleges
FY17 Budget

All Colleges Consolidating

| Account Name | Consolidated | System Office | Asnuntuck | Capital | Gateway | Housatonic | Manchester | Middlesex | Naugatuck | Northwestern | Norwalk | Quinebaug | Three Rivers | Tunxis |
|--|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue: | | | | | | | | | | | | | | |
| Tuition (Gross) | 126,084,591 | - | 3,898,460 | 8,000,550 | 18,598,647 | 13,793,500 | 15,714,941 | 7,292,270 | 16,920,521 | 3,426,283 | 15,648,392 | 3,635,713 | 9,539,854 | 9,615,460 |
| Fees | 48,312,138 | - | 2,632,113 | 3,650,704 | 6,536,413 | 3,244,098 | 7,247,566 | 2,711,703 | 6,351,672 | 1,021,000 | 6,716,180 | 1,415,278 | 2,664,839 | 4,120,572 |
| State Appropriations | 161,446,565 | 10,237,429 | 7,106,827 | 11,880,155 | 20,180,689 | 14,288,093 | 17,806,604 | 8,208,612 | 19,532,525 | 6,522,428 | 15,544,937 | 6,829,105 | 11,833,201 | 11,475,960 |
| Fringe Benefits Paid By State | 120,306,781 | 5,506,041 | 5,613,683 | 9,034,317 | 15,004,342 | 10,148,584 | 14,191,044 | 6,190,114 | 15,756,205 | 5,039,652 | 11,001,462 | 4,753,588 | 8,881,505 | 9,186,244 |
| Government Grants & Contracts | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Private Gifts, Grants and Contracts | 211,500 | - | - | - | - | - | - | 16,000 | - | 192,500 | - | - | - | 3,000 |
| Sales of Educational Activities | 812,530 | - | 20,489 | 25,000 | 21,000 | - | 10,700 | 3,500 | 109,120 | - | 210,000 | - | 300,721 | 112,000 |
| All Other Revenue | 3,243,353 | - | 116,500 | 271,275 | 488,907 | 280,000 | 202,230 | 164,545 | 295,516 | 90,000 | 290,000 | 134,886 | 550,849 | 358,645 |
| Total Revenue | 460,417,458 | 15,743,470 | 19,388,072 | 32,862,001 | 60,829,998 | 41,754,275 | 55,173,085 | 24,586,744 | 58,965,559 | 16,291,863 | 49,410,971 | 16,768,570 | 33,770,969 | 34,871,881 |
| Expenditures: | | | | | | | | | | | | | | |
| Personnel Services: | | | | | | | | | | | | | | |
| Full Time (6101) | 160,799,257 | 10,089,957 | 5,229,308 | 11,969,278 | 18,372,932 | 14,612,937 | 19,400,462 | 8,736,484 | 19,171,300 | 6,665,971 | 17,239,770 | 6,206,919 | 11,540,056 | 11,563,883 |
| Continuing Part Time (6111) | 1,565,591 | - | 26,572 | 30,432 | 60,064 | 174,155 | 82,244 | - | 290,553 | 57,485 | 140,291 | 316,437 | - | 387,358 |
| Temporary Part Time (6102, B, D, G) | 20,708,850 | 112,133 | 2,395,613 | 1,995,851 | 3,405,134 | 1,172,734 | 1,844,971 | 385,000 | 3,282,335 | 487,753 | 2,620,772 | 558,971 | 1,144,388 | 1,303,195 |
| Contractual PTL (6103D) | 42,680,716 | - | 1,431,398 | 2,142,703 | 6,968,592 | 4,403,654 | 5,289,175 | 2,606,029 | 5,732,888 | 1,205,786 | 4,555,774 | 1,150,565 | 3,663,162 | 3,530,990 |
| Contractual NCL (6103E) | 3,805,502 | - | 432,582 | 382,055 | 380,900 | 225,547 | 375,000 | 125,000 | 373,493 | 81,515 | 662,205 | 168,984 | 200,000 | 398,221 |
| Contractual ECL (6103F) | 6,541,498 | - | 342,928 | 432,650 | 954,110 | 311,598 | 1,280,000 | 441,542 | 737,248 | 150,000 | 727,304 | 60,000 | 343,644 | 760,474 |
| Student Labor (6104, H) | 2,418,503 | 35,339 | 39,988 | 95,000 | 656,666 | 100,000 | 310,000 | 170,000 | 213,719 | 25,000 | 440,000 | 15,075 | 170,000 | 147,716 |
| Overtime (6107) | 1,155,299 | - | 34,564 | 80,000 | 281,682 | 81,000 | 89,197 | 25,000 | 337,600 | 30,699 | 44,500 | 69,885 | 13,500 | 67,672 |
| All Other Personnel Services | 6,712,523 | 2,276,297 | 69,250 | 275,000 | 418,292 | 370,750 | 591,434 | 256,228 | 877,485 | 117,124 | 510,085 | 180,605 | 388,655 | 381,318 |
| Subtotal Personnel Services | 246,387,739 | 12,513,726 | 10,002,203 | 17,402,969 | 31,498,372 | 21,452,375 | 29,262,483 | 12,745,283 | 31,016,621 | 8,821,333 | 26,940,701 | 8,727,441 | 17,463,405 | 18,540,827 |
| Fringe Benefits | 145,087,884 | 5,791,557 | 6,362,401 | 10,180,737 | 18,382,954 | 11,800,000 | 18,315,160 | 7,248,678 | 19,909,522 | 5,541,077 | 14,310,465 | 5,151,051 | 10,553,767 | 11,540,515 |
| Total P.S. & Fringe Benefits | 391,475,623 | 18,305,283 | 16,364,604 | 27,583,706 | 49,881,326 | 33,252,375 | 47,577,643 | 19,993,961 | 50,926,143 | 14,362,410 | 41,251,166 | 13,878,492 | 28,017,172 | 30,081,342 |
| Other Expenses: | | | | | | | | | | | | | | |
| Inst. Financial Aid/Match | 18,035,615 | - | 575,899 | 1,200,083 | 2,383,393 | 1,971,525 | 2,265,591 | 1,153,841 | 2,450,959 | 466,239 | 2,263,559 | 545,357 | 1,368,814 | 1,390,355 |
| Waivers | 5,877,170 | - | 258,604 | 550,000 | 948,498 | 650,000 | 611,000 | 410,320 | 580,792 | 318,022 | 558,000 | 154,519 | 490,985 | 346,430 |
| All Other Expenses | 51,046,634 | 6,443,806 | 2,126,691 | 3,254,435 | 7,236,443 | 5,612,987 | 4,547,776 | 2,908,575 | 4,546,417 | 1,030,653 | 4,950,000 | 2,001,733 | 3,500,960 | 2,886,158 |
| Total Other Expenses | 74,959,419 | 6,443,806 | 2,961,194 | 5,004,518 | 10,568,334 | 8,234,512 | 7,424,367 | 4,472,736 | 7,578,168 | 1,814,914 | 7,771,559 | 2,701,609 | 5,360,759 | 4,622,943 |
| Library Expenses: | | | | | | | | | | | | | | |
| Books | 341,044 | - | - | 33,476 | 67,980 | 37,500 | 26,000 | 5,000 | 47,790 | 11,098 | 20,200 | 50,000 | 27,000 | 15,000 |
| Periodicals | 91,714 | - | - | - | - | - | - | - | 21,749 | 9,965 | 60,000 | - | - | - |
| Electronic Periodicals / Subscriptions | 343,152 | - | - | 64,400 | - | - | - | - | 74,935 | 36,030 | 47,787 | 47,000 | 73,000 | - |
| All Other Library Equipment | 30,860 | - | - | - | - | - | - | - | 7,530 | 5,630 | - | 17,700 | - | - |
| Total Non-P.S. Library Expense | 806,770 | - | - | 97,876 | 67,980 | 37,500 | 26,000 | 5,000 | 152,004 | 62,723 | 127,987 | 114,700 | 100,000 | 15,000 |
| Total Equipment (excludes Library) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 467,241,812 | 24,749,089 | 19,325,798 | 32,686,100 | 60,517,640 | 41,524,387 | 55,028,010 | 24,471,697 | 58,656,315 | 16,240,047 | 49,150,712 | 16,694,801 | 33,477,931 | 34,719,285 |
| Addition to (Use of) Funds Before Transfers | (6,824,354) | (9,005,619) | 62,274 | 175,901 | 312,358 | 229,888 | 145,075 | 115,047 | 309,244 | 51,816 | 260,259 | 73,769 | 293,038 | 152,596 |
| Other Transfers | | | | | | | | | | | | | | |
| Additional Funds - Shared Services | (1,000,000) | (1,000,000) | - | - | - | - | - | - | - | - | - | - | - | - |
| Developmental Education-Intensive & Embedded | 6,093,633 | - | 189,279 | 413,875 | 869,215 | 603,748 | 830,724 | 328,956 | 802,353 | 153,368 | 712,078 | 203,564 | 500,379 | 486,094 |
| Developmental Education-Transitional | 1,729,275 | - | 53,715 | 117,451 | 246,669 | 171,334 | 235,746 | 93,353 | 227,694 | 43,523 | 202,076 | 57,768 | 142,000 | 137,946 |
| Early College | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfer in | 10,137,406 | 10,005,619 | - | - | - | - | 131,787 | - | - | - | - | - | - | - |
| Transfer out | (10,005,620) | - | (305,268) | (707,227) | (1,428,242) | (1,004,970) | (1,343,332) | (537,356) | (1,314,231) | (248,707) | (1,174,413) | (335,101) | (830,137) | (776,636) |
| Total Other Transfers | 6,954,694 | 9,005,619 | (62,274) | (175,901) | (312,358) | (229,888) | (145,075) | (115,047) | (284,184) | (51,816) | (260,259) | (73,769) | (187,758) | (152,596) |
| Net Change | 130,340 | - | - | - | - | - | - | - | 25,060 | - | - | - | 105,280 | - |

System Office

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|---|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | - | - | - | - | n.a. |
| Fees | - | - | - | - | n.a. |
| State Appropriations | 13,717,546 | 9,537,292 | 10,237,429 | 700,137 | 7.3% |
| Fringe Benefits Paid By State | 5,562,606 | 5,058,806 | 5,506,041 | 447,235 | 8.8% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | - | - | - | - | n.a. |
| All Other Revenue | - | - | - | - | n.a. |
| Total Revenue | 19,280,152 | 14,596,098 | 15,743,470 | 1,147,372 | 7.9% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 10,011,725 | 9,507,528 | 10,089,957 | 582,429 | 6.1% |
| Continuing Part-Time (6111) | - | - | - | - | n.a. |
| Temporary Part-Time (6102, B, D, G) | 112,500 | 109,774 | 112,133 | 2,359 | 2.1% |
| Contractual PTL (6103D) | - | - | - | - | n.a. |
| Contractual NCL (6103E) | - | - | - | - | n.a. |
| Contractual ECL (6103F) | - | - | - | - | n.a. |
| Student Labor | 62,998 | 49,087 | 35,339 | (13,748) | -28.0% |
| Overtime | - | - | - | - | n.a. |
| All Other Personal Services | 4,108,574 | 511,335 | 2,276,297 | 1,764,962 | 345.2% |
| Subtotal Personal Services | 14,295,797 | 10,177,724 | 12,513,726 | 2,336,002 | 23.0% |
| Fringe Benefits | 5,868,423 | 5,290,317 | 5,791,557 | 501,240 | 9.5% |
| Total P.S. & Fringe Benefits | 20,164,220 | 15,468,041 | 18,305,283 | 2,837,242 | 18.3% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | - | - | - | - | n.a. |
| Waivers | - | - | - | - | n.a. |
| All Other Expenses | 5,982,009 | 5,554,712 | 6,443,806 | 889,094 | 16.0% |
| Total Other Expenses | 5,982,009 | 5,554,712 | 6,443,806 | 889,094 | 16.0% |
| Library Expenses: | | | | | |
| Books | - | - | - | - | n.a. |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | - | - | - | - | n.a. |
| Total Equipment (excludes Library) | - | 30,000 | - | (30,000) | -100.0% |
| Total Expenditures | 26,146,229 | 21,052,753 | 24,749,089 | 3,696,336 | 17.6% |
| Addition to (Use of) Funds Before Transfers | (6,866,077) | (6,456,655) | (9,005,619) | (2,548,964) | 39.5% |
| Other Transfers | | | | | |
| Additional Funds - Shared Services | - | - | (1,000,000) | (1,000,000) | n.a. |
| Early College (Remaining Funds) | - | 10,122 | - | (10,122) | -100.0% |
| Transfer in SO & SW | 6,866,077 | 9,133,989 | 10,005,619 | 871,630 | 9.5% |
| Transfer out | - | (1,955,211) | - | 1,955,211 | -100.0% |
| Total Other Transfers | 6,866,077 | 7,188,900 | 9,005,619 | 1,816,719 | 25.3% |
| Net Change | - | 732,245 | - | (732,245) | -100.0% |

* BOR approved transfers are from reserves (expenses were not budgeted).

Asnuntuck Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 4,032,211 | 3,855,300 | 3,898,460 | 43,160 | 1.1% |
| Fees | 2,709,498 | 2,594,638 | 2,632,113 | 37,475 | 1.4% |
| State Appropriations | 7,021,182 | 7,089,449 | 7,106,827 | 17,378 | 0.2% |
| Fringe Benefits Paid By State | 5,197,424 | 5,384,437 | 5,613,683 | 229,246 | 4.3% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 44,200 | 20,489 | 20,489 | - | 0.0% |
| All Other Revenue | 145,500 | 103,501 | 116,500 | 12,999 | 12.6% |
| Total Revenue | 19,150,015 | 19,047,814 | 19,388,072 | 340,258 | 1.8% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time (6101) | 6,578,935 | 5,794,135 | 5,229,308 | (564,827) | -9.7% |
| Continuing Part-Time (6111) | 18,305 | 25,890 | 26,572 | 682 | 2.6% |
| Temporary Part-Time (6102, B, D, G) | 1,578,802 | 2,016,964 | 2,395,613 | 378,649 | 18.8% |
| Contractual PTL (6103D) | 1,323,926 | 1,431,398 | 1,431,398 | - | 0.0% |
| Contractual NCL (6103E) | 443,889 | 432,582 | 432,582 | - | 0.0% |
| Contractual ECL (6103F) | 282,110 | 335,087 | 342,928 | 7,841 | 2.3% |
| Student Labor (6104, H) | 39,988 | 33,387 | 39,988 | 6,601 | 19.8% |
| Overtime (6107) | 29,976 | 34,564 | 34,564 | - | 0.0% |
| All Other Personal Services | 168,261 | 234,153 | 69,250 | (164,903) | -70.4% |
| Subtotal Personal Services | 10,464,192 | 10,338,160 | 10,002,203 | (335,957) | -3.2% |
| Fringe Benefits | 6,079,474 | 6,335,743 | 6,362,401 | 26,658 | 0.4% |
| Total P.S. & Fringe Benefits | 16,543,666 | 16,673,903 | 16,364,604 | (309,299) | -1.9% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 616,245 | 545,155 | 575,899 | 30,744 | 5.6% |
| Waivers | 270,500 | 267,601 | 258,604 | (8,997) | -3.4% |
| All Other Expenses | 2,356,370 | 2,272,988 | 2,126,691 | (146,297) | -6.4% |
| Total Other Expenses | 3,243,115 | 3,085,744 | 2,961,194 | (124,550) | -4.0% |
| Library Expenses: | | | | | |
| Books | - | - | - | - | n.a. |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | - | - | - | - | n.a. |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 19,786,781 | 19,759,647 | 19,325,798 | (433,849) | -2.2% |
| Addition to (Use of) Funds Before Transfers | (636,766) | (711,833) | 62,274 | 774,107 | -108.7% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 601,424 | 601,424 | - | (601,424) | -100.0% |
| Developmental Education - Intensive & Embedded | 188,005 | 167,224 | 189,279 | 22,055 | 13.2% |
| Developmental Education - Transitional | 53,353 | 107,108 | 53,715 | (53,393) | -49.8% |
| Early College | - | - | - | - | n.a. |
| GBTGA | - | - | - | - | n.a. |
| Transfer in | - | 106,714 | - | (106,714) | -100.0% |
| Transfer out | (206,016) | (270,637) | (305,268) | (34,631) | 12.8% |
| Total Other Transfers | 636,766 | 711,833 | (62,274) | (774,107) | -108.7% |
| Net Change | - | - | - | - | n.a. |

Capital Connecticut Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 9,193,988 | 7,988,336 | 8,000,550 | 12,214 | 0.2% |
| Fees | 4,063,466 | 3,722,313 | 3,650,704 | (71,609) | -1.9% |
| State Appropriations | 12,053,210 | 12,260,123 | 11,880,155 | (379,968) | -3.1% |
| Fringe Benefits Paid By State | 8,430,533 | 9,028,774 | 9,034,317 | 5,543 | 0.1% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 25,000 | 25,000 | 25,000 | - | 0.0% |
| All Other Revenue | 270,001 | 212,009 | 271,275 | 59,266 | 28.0% |
| Total Revenue | 34,036,198 | 33,236,555 | 32,862,001 | (374,554) | -1.1% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 12,517,050 | 12,510,803 | 11,969,278 | (541,525) | -4.3% |
| Continuing Part Time (6111) | 30,432 | 30,432 | 30,432 | - | 0.0% |
| Temporary Part Time (6102, B, D, G) | 2,322,265 | 2,249,063 | 1,995,851 | (253,212) | -11.3% |
| Contractual PTL (6103D) | 2,957,180 | 2,380,781 | 2,142,703 | (238,078) | -10.0% |
| Contractual NCL (6103E) | 382,055 | 382,055 | 382,055 | - | 0.0% |
| Contractual ECL (6103F) | 432,650 | 432,650 | 432,650 | - | 0.0% |
| Student Labor | 100,000 | 100,000 | 95,000 | (5,000) | -5.0% |
| Overtime | 80,000 | 80,000 | 80,000 | - | 0.0% |
| All Other Personal Services | 278,707 | 278,707 | 275,000 | (3,707) | -1.3% |
| Subtotal Personal Services | 19,100,339 | 18,444,491 | 17,402,969 | (1,041,522) | -5.6% |
| Fringe Benefits | 10,329,430 | 10,443,026 | 10,180,737 | (262,289) | -2.5% |
| Total P.S. & Fringe Benefits | 29,429,769 | 28,887,517 | 27,583,706 | (1,303,811) | -4.5% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 1,294,852 | 1,193,556 | 1,200,083 | 6,527 | 0.5% |
| Waivers | 641,641 | 624,672 | 550,000 | (74,672) | -12.0% |
| All Other Expenses | 3,610,676 | 3,267,784 | 3,254,435 | (13,349) | -0.4% |
| Total Other Expenses | 5,547,169 | 5,086,012 | 5,004,518 | (81,494) | -1.6% |
| Library Expenses: | | | | | |
| Books | 35,000 | 35,000 | 33,476 | (1,524) | -4.4% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | 70,000 | 70,000 | 64,400 | (5,600) | -8.0% |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 105,000 | 105,000 | 97,876 | (7,124) | -6.8% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 35,081,938 | 34,078,529 | 32,686,100 | (1,392,429) | -4.1% |
| Addition to (Use of) Funds Before Transfers | (1,045,740) | (841,974) | 175,901 | 1,017,875 | -120.9% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 1,022,756 | 1,022,756 | - | (1,022,756) | -100.0% |
| Developmental Education - Intensive & Embedded | 411,089 | 365,650 | 413,875 | 48,225 | 13.2% |
| Developmental Education - Transitional | 116,660 | 116,660 | 117,451 | 791 | 0.7% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (504,765) | (663,092) | (707,227) | (44,135) | 6.7% |
| Total Other Transfers | 1,045,740 | 841,974 | (175,901) | (1,017,875) | -120.9% |
| Net Change | - | - | - | - | n.a. |

Gateway Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 19,337,292 | 18,151,219 | 18,598,647 | 447,428 | 2.5% |
| Fees | 7,011,473 | 6,459,691 | 6,536,413 | 76,722 | 1.2% |
| State Appropriations | 19,359,494 | 19,764,295 | 20,180,689 | 416,394 | 2.1% |
| Fringe Benefits Paid By State | 14,077,415 | 14,131,471 | 15,004,342 | 872,871 | 6.2% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 17,000 | 43,973 | 21,000 | (22,973) | -52.2% |
| All Other Revenue | 400,000 | 406,287 | 488,907 | 82,620 | 20.3% |
| Total Revenue | 60,202,674 | 58,956,936 | 60,829,998 | 1,873,062 | 3.2% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 18,218,758 | 17,868,462 | 18,372,932 | 504,470 | 2.8% |
| Continuing Part Time (6111) | 71,787 | 80,562 | 60,064 | (20,498) | -25.4% |
| Temporary Part Time (6102, B, D, G) | 3,881,939 | 3,567,328 | 3,405,134 | (162,194) | -4.5% |
| Contractual PTL (6103D) | 7,643,061 | 7,345,318 | 6,968,592 | (376,726) | -5.1% |
| Contractual NCL (6103E) | 587,908 | 410,000 | 380,900 | (29,100) | -7.1% |
| Contractual ECL (6103F) | 1,060,430 | 970,281 | 954,110 | (16,171) | -1.7% |
| Student Labor | 677,577 | 666,666 | 656,666 | (10,000) | -1.5% |
| Overtime | 349,160 | 307,357 | 281,682 | (25,675) | -8.4% |
| All Other Personal Services | 397,084 | 564,212 | 418,292 | (145,920) | -25.9% |
| Subtotal Personal Services | 32,887,704 | 31,780,186 | 31,498,372 | (281,814) | -0.9% |
| Fringe Benefits | 17,233,161 | 17,634,825 | 18,382,954 | 748,129 | 4.2% |
| Total P.S. & Fringe Benefits | 50,120,865 | 49,415,011 | 49,881,326 | 466,315 | 0.9% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 2,554,248 | 2,297,249 | 2,383,393 | 86,144 | 3.7% |
| Waivers | 822,306 | 875,294 | 948,498 | 73,204 | 8.4% |
| All Other Expenses | 7,676,933 | 7,278,872 | 7,236,443 | (42,429) | -0.6% |
| Total Other Expenses | 11,053,487 | 10,451,415 | 10,568,334 | 116,919 | 1.1% |
| Library Expenses: | | | | | |
| Books | 67,980 | 67,980 | 67,980 | - | 0.0% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 67,980 | 67,980 | 67,980 | - | 0.0% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 61,242,332 | 59,934,406 | 60,517,640 | 583,234 | 1.0% |
| Addition to (Use of) Funds Before Transfers | (1,039,658) | (977,470) | 312,358 | 1,289,828 | -132.0% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 864,057 | 864,057 | - | (864,057) | -100.0% |
| Developmental Education - Intensive & Embedded | 863,366 | 767,936 | 869,215 | 101,279 | 13.2% |
| Developmental Education - Transitional | 245,009 | 355,733 | 246,669 | (109,064) | -30.7% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | 215,097 | - | (215,097) | -100.0% |
| Transfer out | (932,774) | (1,225,353) | (1,428,242) | (202,889) | 16.6% |
| Total Other Transfers | 1,039,658 | 977,470 | (312,358) | (1,289,828) | -132.0% |
| Net Change | - | - | - | - | n.a. |

Housatonic Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 12,638,880 | 12,638,000 | 13,793,500 | 1,155,500 | 9.1% |
| Fees | 3,850,928 | 3,198,361 | 3,244,098 | 45,737 | 1.4% |
| State Appropriations | 14,524,674 | 14,838,330 | 14,288,093 | (550,237) | -3.7% |
| Fringe Benefits Paid By State | 9,655,232 | 10,220,469 | 10,148,584 | (71,885) | -0.7% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 260,000 | - | - | - | n.a. |
| All Other Revenue | 400,000 | 232,000 | 280,000 | 48,000 | 20.7% |
| Total Revenue | 41,329,714 | 41,127,160 | 41,754,275 | 627,115 | 1.5% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 14,705,366 | 14,612,937 | 14,612,937 | - | 0.0% |
| Continuing Part-Time (6111) | 143,482 | 174,156 | 174,155 | (1) | 0.0% |
| Temporary Part-Time (6102, B, D, G) | 642,442 | 1,172,734 | 1,172,734 | - | 0.0% |
| Contractual PTL (6103D) | 4,421,790 | 4,403,654 | 4,403,654 | - | 0.0% |
| Contractual NCL (6103E) | 187,861 | 225,547 | 225,547 | - | 0.0% |
| Contractual ECL (6103F) | 459,558 | 311,598 | 311,598 | - | 0.0% |
| Student Labor | 114,647 | 76,000 | 100,000 | 24,000 | 31.6% |
| Overtime | 145,000 | 81,000 | 81,000 | - | 0.0% |
| All Other Personal Services | 370,750 | 370,750 | 370,750 | - | 0.0% |
| Subtotal Personal Services | 21,190,896 | 21,428,376 | 21,452,375 | 23,999 | 0.1% |
| Fringe Benefits | 11,587,685 | 11,819,000 | 11,800,000 | (19,000) | -0.2% |
| Total P.S. & Fringe Benefits | 32,778,581 | 33,247,376 | 33,252,375 | 4,999 | 0.0% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 1,816,782 | 2,212,162 | 1,971,525 | (240,637) | -10.9% |
| Waivers | 527,000 | 620,000 | 650,000 | 30,000 | 4.8% |
| All Other Expenses | 7,195,216 | 5,744,435 | 5,612,987 | (131,448) | -2.3% |
| Total Other Expenses | 9,538,998 | 8,576,597 | 8,234,512 | (342,085) | -4.0% |
| Library Expenses: | | | | | |
| Books | 37,500 | 37,500 | 37,500 | - | 0.0% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 37,500 | 37,500 | 37,500 | - | 0.0% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 42,355,079 | 41,861,473 | 41,524,387 | (337,086) | -0.8% |
| Addition to (Use of) Funds Before Transfers | (1,025,365) | (734,313) | 229,888 | 964,201 | -131.3% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 972,080 | 972,080 | - | (972,080) | -100.0% |
| Developmental Education - Intensive & Embedded | 599,685 | 533,400 | 603,748 | 70,348 | 13.2% |
| Developmental Education - Transitional | 170,181 | 170,181 | 171,334 | 1,153 | 0.7% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (716,581) | (941,348) | (1,004,970) | (63,622) | 6.8% |
| Total Other Transfers | 1,025,365 | 734,313 | (229,888) | (964,201) | -131.3% |
| Net Change | 0 | - | - | - | n.a. |

Manchester Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 16,913,309 | 15,840,687 | 15,714,941 | (125,746) | -0.8% |
| Fees | 7,434,444 | 7,270,260 | 7,247,566 | (22,694) | -0.3% |
| State Appropriations | 17,583,244 | 17,992,908 | 17,806,604 | (186,304) | -1.0% |
| Fringe Benefits Paid By State | 13,158,930 | 13,913,364 | 14,191,044 | 277,680 | 2.0% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 10,700 | 9,864 | 10,700 | 836 | 8.5% |
| All Other Revenue | 206,102 | 299,907 | 202,230 | (97,677) | -32.6% |
| Total Revenue | 55,306,729 | 55,326,990 | 55,173,085 | (153,905) | -0.3% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 20,776,168 | 20,187,385 | 19,400,462 | (786,923) | -3.9% |
| Continuing Part-Time (6111) | 81,792 | 91,019 | 82,244 | (8,775) | -9.6% |
| Temporary Part-Time (6102, B, D, G) | 1,718,649 | 1,691,044 | 1,844,971 | 153,927 | 9.1% |
| Contractual PTL (6103D) | 5,190,374 | 5,389,175 | 5,289,175 | (100,000) | -1.9% |
| Contractual NCL (6103E) | 445,262 | 325,000 | 375,000 | 50,000 | 15.4% |
| Contractual ECL (6103F) | 1,342,115 | 1,280,007 | 1,280,000 | (7) | 0.0% |
| Student Labor | 284,400 | 319,340 | 310,000 | (9,340) | -2.9% |
| Overtime | 99,855 | 89,197 | 89,197 | - | 0.0% |
| All Other Personal Services | 716,102 | 616,514 | 591,434 | (25,080) | -4.1% |
| Subtotal Personal Services | 30,654,717 | 29,988,681 | 29,262,483 | (726,198) | -2.4% |
| Fringe Benefits | 17,472,516 | 17,871,969 | 18,315,160 | 443,191 | 2.5% |
| Total P.S. & Fringe Benefits | 48,127,233 | 47,860,650 | 47,577,643 | (283,007) | -0.6% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 2,434,263 | 2,434,263 | 2,265,591 | (168,672) | -6.9% |
| Waivers | 822,275 | 603,130 | 611,000 | 7,870 | 1.3% |
| All Other Expenses | 4,976,960 | 4,726,154 | 4,547,776 | (178,378) | -3.8% |
| Total Other Expenses | 8,233,498 | 7,763,547 | 7,424,367 | (339,180) | -4.4% |
| Library Expenses: | | | | | |
| Books | 26,000 | 18,846 | 26,000 | 7,154 | 38.0% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 26,000 | 18,846 | 26,000 | 7,154 | 38.0% |
| Total Equipment (excludes Library) | - | 46,036 | - | (46,036) | -100.0% |
| Total Expenditures | 56,386,731 | 55,689,079 | 55,028,010 | (661,069) | -1.2% |
| Addition to (Use of) Funds Before Transfers | (1,080,002) | (362,089) | 145,075 | 507,164 | -140.1% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 938,640 | 938,640 | - | (938,640) | -100.0% |
| Developmental Education - Intensive & Embedded | 825,133 | 733,929 | 830,724 | 96,795 | 13.2% |
| Developmental Education - Transitional | 234,160 | 457,983 | 235,746 | (222,237) | -48.5% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | 148,720 | 131,787 | (16,933) | -11.4% |
| Transfer out | (917,931) | (1,205,855) | (1,343,332) | (137,477) | 11.4% |
| Total Other Transfers | 1,080,002 | 1,073,417 | (145,075) | (1,218,492) | -113.5% |
| Net Change | - | 711,328 | - | (711,328) | -100.0% |

Middlesex Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 Budget | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 7,448,098 | 7,045,672 | 7,292,270 | 246,598 | 3.5% |
| Fees | 2,661,245 | 2,645,101 | 2,711,703 | 66,602 | 2.5% |
| State Appropriations | 7,930,700 | 8,079,383 | 8,208,612 | 129,229 | 1.6% |
| Fringe Benefits Paid By State | 5,432,946 | 5,791,163 | 6,190,114 | 398,951 | 6.9% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | 16,613 | 11,877 | 16,000 | 4,123 | 34.7% |
| Sales of Educational Activities | 2,288 | 3,100 | 3,500 | 400 | 12.9% |
| All Other Revenue | 262,306 | 136,180 | 164,545 | 28,365 | 20.8% |
| Total Revenue | 23,754,196 | 23,712,476 | 24,586,744 | 874,268 | 3.7% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 8,822,007 | 8,855,648 | 8,736,484 | (119,164) | -1.3% |
| Continuing Part-Time (6111) | 94,579 | 127,087 | - | (127,087) | -100.0% |
| Temporary Part-Time (6102, B, D, G) | 477,968 | 409,271 | 385,000 | (24,271) | -5.9% |
| Contractual PTL (6103D) | 2,712,329 | 2,633,904 | 2,606,029 | (27,875) | -1.1% |
| Contractual NCL (6103E) | 146,581 | 121,900 | 125,000 | 3,100 | 2.5% |
| Contractual ECL (6103F) | 486,505 | 382,007 | 441,542 | 59,535 | 15.6% |
| Student Labor | 186,000 | 151,610 | 170,000 | 18,390 | 12.1% |
| Overtime | 29,779 | 21,000 | 25,000 | 4,000 | 19.0% |
| All Other Personal Services | 342,658 | 342,658 | 256,228 | (86,430) | -25.2% |
| Subtotal Personal Services | 13,298,406 | 13,045,085 | 12,745,283 | (299,802) | -2.3% |
| Fringe Benefits | 6,974,968 | 6,809,590 | 7,248,678 | 439,088 | 6.4% |
| Total P.S. & Fringe Benefits | 20,273,374 | 19,854,675 | 19,993,961 | 139,286 | 0.7% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 1,055,075 | 1,055,075 | 1,153,841 | 98,766 | 9.4% |
| Waivers | 413,710 | 402,720 | 410,320 | 7,600 | 1.9% |
| All Other Expenses | 2,709,754 | 2,898,776 | 2,908,575 | 9,799 | 0.3% |
| Total Other Expenses | 4,178,539 | 4,356,571 | 4,472,736 | 116,165 | 2.7% |
| Library Expenses: | | | | | |
| Books | 9,965 | 5,049 | 5,000 | (49) | -1.0% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 9,965 | 5,049 | 5,000 | (49) | -1.0% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 24,461,878 | 24,216,295 | 24,471,697 | 255,402 | 1.1% |
| Addition to (Use of) Funds Before Transfers | (707,682) | (503,819) | 115,047 | 618,866 | -122.8% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 641,454 | 641,454 | - | (641,454) | -100.0% |
| Developmental Education - Intensive & Embedded | 326,743 | 290,627 | 328,956 | 38,329 | 13.2% |
| Developmental Education - Transitional | 92,725 | 92,725 | 93,353 | 628 | 0.7% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (353,240) | (464,039) | (537,356) | (73,317) | 15.8% |
| Total Other Transfers | 707,682 | 560,767 | (115,047) | (675,814) | -120.5% |
| Net Change | - | 56,948 | - | (56,948) | -100.0% |

Naugatuck Valley Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 17,269,754 | 16,597,788 | 16,920,521 | 322,733 | 1.9% |
| Fees | 6,297,767 | 6,277,538 | 6,351,672 | 74,134 | 1.2% |
| State Appropriations | 18,946,590 | 19,337,577 | 19,532,525 | 194,948 | 1.0% |
| Fringe Benefits Paid By State | 14,211,342 | 15,152,889 | 15,756,205 | 603,316 | 4.0% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 91,730 | 91,730 | 109,120 | 17,390 | 19.0% |
| All Other Revenue | 369,419 | 349,944 | 295,516 | (54,428) | -15.6% |
| Total Revenue | 57,186,602 | 57,807,466 | 58,965,559 | 1,158,093 | 2.0% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 19,754,085 | 19,468,990 | 19,171,300 | (297,690) | -1.5% |
| Continuing Part Time (6111) | 380,834 | 318,141 | 290,553 | (27,588) | -8.7% |
| Temporary Part Time (6102, B, D, G) | 3,045,661 | 2,930,538 | 3,282,335 | 351,797 | 12.0% |
| Contractual PTL (6103D) | 5,959,115 | 5,868,403 | 5,732,888 | (135,515) | -2.3% |
| Contractual NCL (6103E) | 333,200 | 395,746 | 373,493 | (22,253) | -5.6% |
| Contractual ECL (6103F) | 657,781 | 736,319 | 737,248 | 929 | 0.1% |
| Student Labor | 166,917 | 231,512 | 213,719 | (17,793) | -7.7% |
| Overtime | 337,600 | 317,300 | 337,600 | 20,300 | 6.4% |
| All Other Personal Services | 877,621 | 1,103,394 | 877,485 | (225,909) | -20.5% |
| Subtotal Personal Services | 31,512,814 | 31,370,343 | 31,016,621 | (353,722) | -1.1% |
| Fringe Benefits | 19,021,219 | 19,500,188 | 19,909,522 | 409,334 | 2.1% |
| Total P.S. & Fringe Benefits | 50,534,033 | 50,870,531 | 50,926,143 | 55,612 | 0.1% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 2,410,400 | 2,200,000 | 2,450,959 | 250,959 | 11.4% |
| Waivers | 616,184 | 580,675 | 580,792 | 117 | 0.0% |
| All Other Expenses | 4,429,079 | 4,384,680 | 4,546,417 | 161,737 | 3.7% |
| Total Other Expenses | 7,455,663 | 7,165,355 | 7,578,168 | 412,813 | 5.8% |
| Library Expenses: | | | | | |
| Books | 30,000 | 47,790 | 47,790 | - | 0.0% |
| Periodicals | 19,749 | 21,749 | 21,749 | - | 0.0% |
| Electronic Periodicals / Subscriptions | 66,985 | 74,935 | 74,935 | - | 0.0% |
| All Other Library Equipment | 7,530 | 7,530 | 7,530 | - | 0.0% |
| Total Non-P.S. Library Expense | 124,264 | 152,004 | 152,004 | - | 0.0% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 58,113,960 | 58,187,890 | 58,656,315 | 468,425 | 0.8% |
| Addition to (Use of) Funds Before Transfers | (927,358) | (380,424) | 309,244 | 689,668 | -181.3% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 809,097 | 809,097 | - | (809,097) | -100.0% |
| Developmental Education - Intensive & Embedded | 796,953 | 708,864 | 802,353 | 93,489 | 13.2% |
| Developmental Education - Transitional | 226,162 | 265,869 | 227,694 | (38,175) | -14.4% |
| Early College | - | 50,000 | - | (50,000) | -100.0% |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (904,155) | (1,187,758) | (1,314,231) | (126,473) | 10.6% |
| Total Other Transfers | 928,057 | 646,072 | (284,184) | (930,256) | -144.0% |
| Net Change | 699 | 265,648 | 25,060 | (240,588) | -90.6% |

Northwestern Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 3,405,823 | 3,310,418 | 3,426,283 | 115,865 | 3.5% |
| Fees | 1,017,940 | 986,868 | 1,021,000 | 34,132 | 3.5% |
| State Appropriations | 6,457,294 | 6,507,442 | 6,522,428 | 14,986 | 0.2% |
| Fringe Benefits Paid By State | 4,835,186 | 4,835,029 | 5,039,652 | 204,623 | 4.2% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | 92,500 | 92,500 | 192,500 | 100,000 | 108.1% |
| Sales of Educational Activities | - | - | - | - | n.a. |
| All Other Revenue | 90,000 | 110,788 | 90,000 | (20,788) | -18.8% |
| Total Revenue | 15,898,743 | 15,843,045 | 16,291,863 | 448,818 | 2.8% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 6,961,201 | 6,849,088 | 6,665,971 | (183,117) | -2.7% |
| Continuing Part-Time (6111) | 60,296 | 60,296 | 57,485 | (2,811) | -4.7% |
| Temporary Part-Time (6102, B, D, G) | 422,456 | 419,536 | 487,753 | 68,217 | 16.3% |
| Contractual PTL (6103D) | 1,178,864 | 1,180,392 | 1,205,786 | 25,394 | 2.2% |
| Contractual NCL (6103E) | 81,515 | 85,504 | 81,515 | (3,989) | -4.7% |
| Contractual ECL (6103F) | 113,348 | 113,691 | 150,000 | 36,309 | 31.9% |
| Student Labor | 25,000 | 31,857 | 25,000 | (6,857) | -21.5% |
| Overtime | 30,699 | 31,551 | 30,699 | (852) | -2.7% |
| All Other Personal Services | 99,571 | 177,528 | 117,124 | (60,404) | -34.0% |
| Subtotal Personal Services | 8,972,950 | 8,949,443 | 8,821,333 | (128,110) | -1.4% |
| Fringe Benefits | 5,572,202 | 5,657,858 | 5,541,077 | (116,781) | -2.1% |
| Total P.S. & Fringe Benefits | 14,545,152 | 14,607,301 | 14,362,410 | (244,891) | -1.7% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 510,873 | 510,873 | 466,239 | (44,634) | -8.7% |
| Waivers | 326,217 | 326,217 | 318,022 | (8,195) | -2.5% |
| All Other Expenses | 1,320,821 | 1,331,911 | 1,030,653 | (301,258) | -22.6% |
| Total Other Expenses | 2,157,911 | 2,169,001 | 1,814,914 | (354,087) | -16.3% |
| Library Expenses: | | | | | |
| Books | 18,092 | 27,598 | 11,098 | (16,500) | -59.8% |
| Periodicals | 9,965 | 9,965 | 9,965 | - | 0.0% |
| Electronic Periodicals / Subscriptions | 35,360 | 36,030 | 36,030 | - | 0.0% |
| All Other Library Equipment | 5,630 | 5,630 | 5,630 | - | 0.0% |
| Total Non-P.S. Library Expense | 69,047 | 79,223 | 62,723 | (16,500) | -20.8% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 16,772,110 | 16,855,525 | 16,240,047 | (615,478) | -3.7% |
| Addition to (Use of) Funds Before Transfers | (873,367) | (1,012,480) | 51,816 | 1,064,296 | -105.1% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 845,992 | 845,992 | - | (845,992) | -100.0% |
| Developmental Education - Intensive & Embedded | 152,335 | 135,497 | 153,368 | 17,871 | 13.2% |
| Developmental Education - Transitional | 43,230 | 54,078 | 43,523 | (10,555) | -19.5% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | 230,649 | - | (230,649) | -100.0% |
| Transfer out | (168,189) | (240,523) | (248,707) | (8,184) | 3.4% |
| Total Other Transfers | 873,368 | 1,025,693 | (51,816) | (1,077,509) | -105.1% |
| Net Change | 1 | 13,213 | - | (13,213) | -100.0% |

Norwalk Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 16,200,548 | 15,511,000 | 15,648,392 | 137,392 | 0.9% |
| Fees | 6,867,381 | 6,646,397 | 6,716,180 | 69,783 | 1.0% |
| State Appropriations | 15,374,496 | 15,733,719 | 15,544,937 | (188,782) | -1.2% |
| Fringe Benefits Paid By State | 10,380,600 | 11,023,816 | 11,001,462 | (22,354) | -0.2% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 180,000 | 204,052 | 210,000 | 5,948 | 2.9% |
| All Other Revenue | 330,500 | 265,594 | 290,000 | 24,406 | 9.2% |
| Total Revenue | 49,333,525 | 49,384,578 | 49,410,971 | 26,393 | 0.1% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 17,527,932 | 17,391,089 | 17,239,770 | (151,319) | -0.9% |
| Continuing Part-Time (6111) | 121,777 | 131,276 | 140,291 | 9,015 | 6.9% |
| Temporary Part-Time (6102, B, D, G) | 2,838,871 | 3,035,441 | 2,620,772 | (414,669) | -13.7% |
| Contractual PTL (6103D) | 4,740,707 | 4,663,385 | 4,555,774 | (107,611) | -2.3% |
| Contractual NCL (6103E) | 595,496 | 672,887 | 662,205 | (10,682) | -1.6% |
| Contractual ECL (6103F) | 700,463 | 727,304 | 727,304 | - | 0.0% |
| Student Labor | 418,234 | 442,857 | 440,000 | (2,857) | -0.6% |
| Overtime | 76,764 | 44,500 | 44,500 | - | 0.0% |
| All Other Personal Services | 750,085 | 510,085 | 510,085 | - | 0.0% |
| Subtotal Personal Services | 27,770,329 | 27,618,824 | 26,940,701 | (678,123) | -2.5% |
| Fringe Benefits | 13,857,394 | 14,248,916 | 14,310,465 | 61,549 | 0.4% |
| Total P.S. & Fringe Benefits | 41,627,723 | 41,867,740 | 41,251,166 | (616,574) | -1.5% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 2,346,382 | 1,877,518 | 2,263,559 | 386,041 | 20.6% |
| Waivers | 558,000 | 528,000 | 558,000 | 30,000 | 5.7% |
| All Other Expenses | 5,441,992 | 5,745,104 | 4,950,000 | (795,104) | -13.8% |
| Total Other Expenses | 8,346,374 | 8,150,622 | 7,771,559 | (379,063) | -4.7% |
| Library Expenses: | | | | | |
| Books | 40,200 | 40,200 | 20,200 | (20,000) | -49.8% |
| Periodicals | 97,696 | 97,696 | 60,000 | (37,696) | -38.6% |
| Electronic Periodicals / Subscriptions | 47,026 | 47,026 | 47,787 | 761 | 1.6% |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 184,922 | 184,922 | 127,987 | (56,935) | -30.8% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 50,159,019 | 50,203,284 | 49,150,712 | (1,052,572) | -2.1% |
| Addition to (Use of) Funds Before Transfers | (825,494) | (818,706) | 260,259 | 1,078,965 | -131.8% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 721,833 | 721,833 | - | (721,833) | -100.0% |
| Developmental Education - Intensive & Embedded | 707,286 | 629,108 | 712,078 | 82,970 | 13.2% |
| Developmental Education - Transitional | 200,716 | 284,401 | 202,076 | (82,325) | -28.9% |
| Early College | - | 240,000 | - | (240,000) | -100.0% |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (804,341) | (1,056,636) | (1,174,413) | (117,777) | 11.1% |
| Total Other Transfers | 825,494 | 818,706 | (260,259) | (1,078,965) | -131.8% |
| Net Change | - | - | - | - | n.a. |

Quinebaug Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 4,394,775 | 3,819,800 | 3,635,713 | (184,087) | -4.8% |
| Fees | 1,529,829 | 1,400,964 | 1,415,278 | 14,314 | 1.0% |
| State Appropriations | 6,767,862 | 6,853,889 | 6,829,105 | (24,784) | -0.4% |
| Fringe Benefits Paid By State | 4,525,115 | 4,641,931 | 4,753,588 | 111,657 | 2.4% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | - | - | - | - | n.a. |
| All Other Revenue | 141,467 | 125,049 | 134,886 | 9,837 | 7.9% |
| Total Revenue | 17,359,048 | 16,841,633 | 16,768,570 | (73,063) | -0.4% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time (6101) | 6,345,888 | 6,262,991 | 6,206,919 | (56,072) | -0.9% |
| Continuing Part-Time (6111) | 122,700 | 363,052 | 316,437 | (46,615) | -12.8% |
| Temporary Part-Time (6102, B, D, G) | 667,523 | 438,735 | 558,971 | 120,236 | 27.4% |
| Contractual PTL (6103D) | 1,515,153 | 1,211,251 | 1,150,565 | (60,686) | -5.0% |
| Contractual NCL (6103E) | 191,045 | 195,372 | 168,984 | (26,388) | -13.5% |
| Contractual ECL (6103F) | 74,260 | 59,716 | 60,000 | 284 | 0.5% |
| Student Labor (6104, H) | 15,225 | 15,225 | 15,075 | (150) | -1.0% |
| Overtime (6107) | 58,025 | 79,212 | 69,885 | (9,327) | -11.8% |
| All Other Personal Services | 265,043 | 210,291 | 180,605 | (29,686) | -14.1% |
| Subtotal Personal Services | 9,254,862 | 8,835,845 | 8,727,441 | (108,404) | -1.2% |
| Fringe Benefits | 5,714,930 | 5,185,532 | 5,151,051 | (34,481) | -0.7% |
| Total P.S. & Fringe Benefits | 14,969,792 | 14,021,377 | 13,878,492 | (142,885) | -1.0% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 733,927 | 733,927 | 545,357 | (188,570) | -25.7% |
| Waivers | 244,789 | 164,867 | 154,519 | (10,348) | -6.3% |
| All Other Expenses | 1,966,495 | 2,101,953 | 2,001,733 | (100,220) | -4.8% |
| Total Other Expenses | 2,945,211 | 3,000,747 | 2,701,609 | (299,138) | -10.0% |
| Library Expenses: | | | | | |
| Books | 60,000 | 50,952 | 50,000 | (952) | -1.9% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | 37,000 | 47,000 | 47,000 | - | 0.0% |
| All Other Library Equipment | 22,875 | 22,975 | 17,700 | (5,275) | -23.0% |
| Total Non-P.S. Library Expense | 119,875 | 120,927 | 114,700 | (6,227) | -5.1% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 18,034,878 | 17,143,051 | 16,694,801 | (448,250) | -2.6% |
| Addition to (Use of) Funds Before Transfers | (675,830) | (301,418) | 73,769 | 375,187 | -124.5% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 649,898 | 649,898 | - | (649,898) | -100.0% |
| Developmental Education - Intensive & Embedded | 202,194 | 179,845 | 203,564 | 23,719 | 13.2% |
| Developmental Education - Transitional | 57,380 | 68,718 | 57,768 | (10,950) | -15.9% |
| Early College | - | 50,000 | - | (50,000) | -100.0% |
| GBTGA | - | - | - | - | n.a. |
| Transfer in | - | - | - | - | n.a. |
| Transfer out | (232,642) | (305,614) | (335,101) | (29,487) | 9.6% |
| Total Other Transfers | 676,830 | 642,847 | (73,769) | (716,616) | -111.5% |
| Net Change | 1,000 | 341,429 | - | (341,429) | -100.0% |

Three Rivers Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 9,877,903 | 10,019,200 | 9,539,854 | (479,346) | -4.8% |
| Fees | 2,662,561 | 2,794,752 | 2,664,839 | (129,913) | -4.6% |
| State Appropriations | 11,917,845 | 12,172,685 | 11,833,201 | (339,484) | -2.8% |
| Fringe Benefits Paid By State | 8,829,349 | 8,630,993 | 8,881,505 | 250,512 | 2.9% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | - | - | - | - | n.a. |
| Sales of Educational Activities | 440,000 | 385,751 | 300,721 | (85,030) | -22.0% |
| All Other Revenue | 500,000 | 679,367 | 550,849 | (128,518) | -18.9% |
| Total Revenue | 34,227,658 | 34,682,748 | 33,770,969 | (911,779) | -2.6% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 12,168,027 | 11,996,673 | 11,540,056 | (456,617) | -3.8% |
| Continuing Part-Time (6111) | - | - | - | - | n.a. |
| Temporary Part-Time (6102, B, D, G) | 1,326,017 | 1,185,912 | 1,144,388 | (41,524) | -3.5% |
| Contractual PTL (6103D) | 3,808,104 | 3,813,082 | 3,663,162 | (149,920) | -3.9% |
| Contractual NCL (6103E) | 232,796 | 200,000 | 200,000 | - | 0.0% |
| Contractual ECL (6103F) | 305,443 | 342,988 | 343,644 | 656 | 0.2% |
| Student Labor | 170,000 | 322,256 | 170,000 | (152,256) | -47.2% |
| Overtime | 27,000 | 13,500 | 13,500 | - | 0.0% |
| All Other Personal Services | 356,635 | 436,831 | 388,655 | (48,176) | -11.0% |
| Subtotal Personal Services | 18,394,022 | 18,311,242 | 17,463,405 | (847,837) | -4.6% |
| Fringe Benefits | 11,466,390 | 10,564,810 | 10,553,767 | (11,043) | -0.1% |
| Total P.S. & Fringe Benefits | 29,860,412 | 28,876,052 | 28,017,172 | (858,880) | -3.0% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 1,494,795 | 1,494,795 | 1,368,814 | (125,981) | -8.4% |
| Waivers | 576,400 | 490,985 | 490,985 | - | 0.0% |
| All Other Expenses | 2,784,229 | 3,355,827 | 3,500,960 | 145,133 | 4.3% |
| Total Other Expenses | 4,855,424 | 5,341,607 | 5,360,759 | 19,152 | 0.4% |
| Library Expenses: | | | | | |
| Books | 27,000 | 31,246 | 27,000 | (4,246) | -13.6% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | 73,000 | 68,754 | 73,000 | 4,246 | 6.2% |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 100,000 | 100,000 | 100,000 | - | 0.0% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 34,815,836 | 34,317,659 | 33,477,931 | (839,728) | -2.4% |
| Addition to (Use of) Funds Before Transfers | (588,178) | 365,089 | 293,038 | (72,051) | -19.7% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 707,996 | 707,996 | - | (707,996) | -100.0% |
| Developmental Education - Intensive & Embedded | 497,011 | 442,075 | 500,379 | 58,304 | 13.2% |
| Developmental Education - Transitional | 141,044 | 182,831 | 142,000 | (40,831) | -22.3% |
| Early College | - | 50,000 | - | (50,000) | -100.0% |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | - | 135,945 | - | (135,945) | -100.0% |
| Transfer out | (583,724) | (1,231,134) | (830,137) | 400,997 | -32.6% |
| Total Other Transfers | 762,327 | 287,713 | (187,758) | (475,471) | -165.3% |
| Net Change | 174,149 | 652,802 | 105,280 | (547,522) | -83.9% |

Tunxis Community College

FY17 Budget, FY16 Budget and Estimate

| Account Name | FY2016 | | FY17 | FY17 Budget vs FY16 Estimate | |
|--|-------------------|-------------------|-------------------|------------------------------|----------------|
| | Budget | Estimate | Budget | \$ Inc(Dec) | % Inc(Dec) |
| Revenue: | | | | | |
| Tuition (Gross) | 10,251,504 | 9,770,500 | 9,615,460 | (155,040) | -1.6% |
| Fees | 4,386,658 | 4,225,795 | 4,120,572 | (105,223) | -2.5% |
| State Appropriations | 11,536,890 | 11,769,722 | 11,475,960 | (293,762) | -2.5% |
| Fringe Benefits Paid By State | 8,915,405 | 9,133,207 | 9,186,244 | 53,037 | 0.6% |
| Government Grants & Contracts | - | - | - | - | n.a. |
| Private Gifts, Grants and Contracts | 1,700 | 3,000 | 3,000 | - | 0.0% |
| Sales of Educational Activities | 112,000 | 114,561 | 112,000 | (2,561) | -2.2% |
| All Other Revenue | 366,409 | 347,933 | 358,645 | 10,712 | 3.1% |
| Total Revenue | 35,570,566 | 35,364,718 | 34,871,881 | (492,837) | -1.4% |
| Expenditures: | | | | | |
| Personal Services: | | | | | |
| Total Full Time | 12,224,191 | 11,790,477 | 11,563,883 | (226,594) | -1.9% |
| Continuing Part-Time (6111) | 283,289 | 365,577 | 387,358 | 21,781 | 6.0% |
| Temporary Part-Time (6102, B, D, G) | 1,434,934 | 1,728,687 | 1,303,195 | (425,492) | -24.6% |
| Contractual PTL (6103D) | 3,718,169 | 3,705,990 | 3,530,990 | (175,000) | -4.7% |
| Contractual NCL (6103E) | 457,122 | 484,227 | 398,221 | (86,006) | -17.8% |
| Contractual ECL (6103F) | 799,554 | 709,846 | 760,474 | 50,628 | 7.1% |
| Student Labor | 157,865 | 156,524 | 147,716 | (8,808) | -5.6% |
| Overtime | 44,315 | 103,016 | 67,672 | (35,344) | -34.3% |
| All Other Personal Services | 465,276 | 390,420 | 381,318 | (9,102) | -2.3% |
| Subtotal Personal Services | 19,584,715 | 19,434,764 | 18,540,827 | (893,937) | -4.6% |
| Fringe Benefits | 12,284,036 | 11,885,459 | 11,540,515 | (344,944) | -2.9% |
| Total P.S. & Fringe Benefits | 31,868,751 | 31,320,223 | 30,081,342 | (1,238,881) | -4.0% |
| Other Expenses: | | | | | |
| Inst. Financial Aid/Match | 1,484,241 | 1,484,241 | 1,390,355 | (93,886) | -6.3% |
| Waivers | 356,563 | 296,169 | 346,430 | 50,261 | 17.0% |
| All Other Expenses | 3,183,704 | 2,941,837 | 2,886,158 | (55,679) | -1.9% |
| Total Other Expenses | 5,024,508 | 4,722,247 | 4,622,943 | (99,304) | -2.1% |
| Library Expenses: | | | | | |
| Books | 65,200 | 11,750 | 15,000 | 3,250 | 27.7% |
| Periodicals | - | - | - | - | n.a. |
| Electronic Periodicals / Subscriptions | - | - | - | - | n.a. |
| All Other Library Equipment | - | - | - | - | n.a. |
| Total Non-P.S. Library Expense | 65,200 | 11,750 | 15,000 | 3,250 | 27.7% |
| Total Equipment (excludes Library) | - | - | - | - | n.a. |
| Total Expenditures | 36,958,459 | 36,054,220 | 34,719,285 | (1,334,935) | -3.7% |
| Addition to (Use of) Funds Before Transfers | (1,387,893) | (689,502) | 152,596 | 842,098 | -122.1% |
| Other Transfers | | | | | |
| Tuition Supplemental Funds | 1,224,773 | 1,224,773 | - | (1,224,773) | -100.0% |
| Developmental Education - Intensive & Embedded | 482,823 | 429,454 | 486,094 | 56,640 | 13.2% |
| Developmental Education - Transitional | 137,017 | 160,575 | 137,946 | (22,629) | -14.1% |
| Early College | - | - | - | - | n.a. |
| GBGTA | - | - | - | - | n.a. |
| Transfer in | 85,000 | 160,022 | - | (160,022) | -100.0% |
| Transfer out | (541,720) | (711,638) | (776,636) | (64,998) | 9.1% |
| Total Other Transfers | 1,387,893 | 1,263,186 | (152,596) | (1,415,782) | -112.1% |
| Net Change | - | 573,684 | - | (573,684) | -100.0% |

CONNECTICUT STATE COLLEGES and UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY16 Actual and FY17 Budget

| | HEADCOUNT - Avg Fall and Spring Semesters | | | | | | | | | FY17 vs FY16 | | | |
|---|---|-----------|--------|-------------|-----------|--------|-------------|-----------|--------|--------------|------------|-------------|------------|
| | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| HEADCOUNT Enrollment | | | | | | | | | | | | | |
| Undergraduate | | | | | | | | | | | | | |
| State Universities | 22,293 | 5,344 | 27,637 | 22,241 | 5,315 | 27,556 | 22,101 | 5,257 | 27,358 | (140) | -3% | (58) | -1% |
| Community Colleges | 16,702 | 36,255 | 52,957 | 15,827 | 34,505 | 50,332 | 15,299 | 33,323 | 48,622 | (528) | -2% | (1,182) | -3% |
| Charter Oak | 363 | 1,452 | 1,815 | 344 | 1,407 | 1,751 | 346 | 1,425 | 1,771 | 2 | 0% | 18 | 1% |
| Total Undergraduate | 39,358 | 43,051 | 82,409 | 38,412 | 41,227 | 79,639 | 37,746 | 40,005 | 77,751 | (666) | -1.6% | (1,222) | -3.0% |
| Graduate | | | | | | | | | | | | | |
| State Universities Graduate | 1,474 | 3,902 | 5,376 | 1,391 | 3,720 | 5,111 | 1,373 | 3,680 | 5,053 | (18) | 0% | (40) | -1% |
| Total Undergraduate & Graduate | | | | | | | | | | | | | |
| State Universities | 23,767 | 9,246 | 33,013 | 23,632 | 9,035 | 32,667 | 23,474 | 8,937 | 32,411 | (158) | -2% | (98) | -1% |
| Community Colleges | 16,702 | 36,255 | 52,957 | 15,827 | 34,505 | 50,332 | 15,299 | 33,323 | 48,622 | (528) | -2% | (1,182) | -3% |
| Charter Oak | 363 | 1,452 | 1,815 | 344 | 1,407 | 1,751 | 346 | 1,425 | 1,771 | 2 | 0% | 18 | 1% |
| Total Headcount | 40,832 | 46,953 | 87,785 | 39,803 | 44,947 | 84,750 | 39,119 | 43,685 | 82,804 | (684) | -1.5% | (1,262) | -2.8% |

| | FTE - Avg Fall and Spring Semesters | | | | | | | | | FY16 vs FY15 | | | |
|---|-------------------------------------|-----------|--------|-------------|-----------|--------|-------------|-----------|--------|--------------|------------|-------------|------------|
| | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| FTE Enrollment | | | | | | | | | | | | | |
| Undergraduate | | | | | | | | | | | | | |
| State Universities | 21,594 | 2,262 | 23,856 | 21,509 | 2,277 | 23,786 | 21,370 | 2,261 | 23,631 | (139) | -6% | (16) | -1% |
| Community Colleges | 14,822 | 15,373 | 30,195 | 14,027 | 14,650 | 28,677 | 13,578 | 14,179 | 27,757 | (449) | -3% | (471) | -3% |
| Charter Oak | 363 | 484 | 847 | 294 | 525 | 819 | 295 | 532 | 827 | 1 | 0% | 7 | 1% |
| Total Undergraduate | 36,779 | 18,119 | 54,898 | 35,830 | 17,452 | 53,282 | 35,243 | 16,972 | 52,215 | (587) | -3.4% | (480) | -2.8% |
| Graduate | | | | | | | | | | | | | |
| State Universities Graduate | 1,338 | 1,486 | 2,824 | 1,265 | 1,442 | 2,707 | 1,250 | 1,427 | 2,677 | (15) | -1% | (15) | -1% |
| Total Undergraduate & Graduate | | | | | | | | | | | | | |
| State Universities | 22,932 | 3,748 | 26,680 | 22,774 | 3,719 | 26,493 | 22,620 | 3,688 | 26,308 | (154) | -4% | (31) | -1% |
| Community Colleges | 14,822 | 15,373 | 30,195 | 14,027 | 14,650 | 28,677 | 13,578 | 14,179 | 27,757 | (449) | -3% | (471) | -3% |
| Charter Oak | 363 | 484 | 847 | 294 | 525 | 819 | 295 | 532 | 827 | 1 | 0% | 7 | 1% |
| Total FTE | 38,117 | 19,605 | 57,722 | 37,095 | 18,894 | 55,989 | 36,493 | 18,399 | 54,892 | (602) | -3.2% | (495) | -2.6% |

CONNECTICUT STATE UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY16 Actual and FY17 Budget

| | HEADCOUNT - Avg Fall and Spring Semesters | | | | | | | | | FY17 vs FY16 | | | |
|--------------------------------|---|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|--------------|------------|-------------|--------------|
| | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| HEADCOUNT Enrollment | | | | | | | | | | | | | |
| Undergraduate | | | | | | | | | | | | | |
| CCSU | 7,414 | 2,131 | 9,545 | 7,439 | 2,151 | 9,590 | 7,460 | 2,151 | 9,611 | 21 | 0% | - | 0% |
| ECSU | 4,203 | 852 | 5,055 | 4,141 | 846 | 4,987 | 4,141 | 846 | 4,987 | - | 0% | - | 0% |
| SCSU | 6,547 | 1,299 | 7,846 | 6,609 | 1,234 | 7,843 | 6,477 | 1,209 | 7,686 | (132) | -2% | (25) | -2% |
| WCSU | 4,129 | 1,062 | 5,191 | 4,052 | 1,084 | 5,136 | 4,023 | 1,051 | 5,074 | (29) | -1% | (33) | -3% |
| CSU Total Undergraduate | 22,293 | 5,344 | 27,637 | 22,241 | 5,315 | 27,556 | 22,101 | 5,257 | 27,358 | (140) | -1% | (58) | -1.1% |
| Graduate | | | | | | | | | | | | | |
| CCSU | 544 | 1,593 | 2,137 | 473 | 1,628 | 2,101 | 473 | 1,628 | 2,101 | - | 0% | - | 0% |
| ECSU | 43 | 114 | 157 | 48 | 114 | 162 | 47 | 114 | 161 | (1) | -2% | - | 0% |
| SCSU | 833 | 1,758 | 2,591 | 794 | 1,536 | 2,330 | 778 | 1,505 | 2,283 | (16) | -2% | (31) | -2% |
| WCSU | 54 | 437 | 491 | 76 | 442 | 518 | 75 | 433 | 508 | (1) | -1% | (9) | -2% |
| CSU Total Graduate | 1,474 | 3,902 | 5,376 | 1,391 | 3,720 | 5,111 | 1,373 | 3,680 | 5,053 | (18) | -1% | (40) | -1.1% |
| Total | | | | | | | | | | | | | |
| CCSU | 7,958 | 3,724 | 11,682 | 7,912 | 3,779 | 11,691 | 7,933 | 3,779 | 11,712 | 21 | 0% | - | 0% |
| ECSU | 4,246 | 966 | 5,212 | 4,189 | 960 | 5,149 | 4,188 | 960 | 5,148 | (1) | 0% | - | 0% |
| SCSU | 7,380 | 3,057 | 10,437 | 7,403 | 2,770 | 10,173 | 7,255 | 2,714 | 9,969 | (148) | -2% | (56) | -2% |
| WCSU | 4,183 | 1,499 | 5,682 | 4,128 | 1,526 | 5,654 | 4,098 | 1,484 | 5,582 | (30) | -1% | (42) | -3% |
| CSU Total Headcount | 23,767 | 9,246 | 33,013 | 23,632 | 9,035 | 32,667 | 23,474 | 8,937 | 32,411 | (158) | -1% | (98) | -1.1% |

| | FTE - Avg Fall and Spring Semesters | | | | | | | | | FY17 vs FY16 | | | |
|--------------------------------|-------------------------------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|--------------|------------|-------------|--------------|
| | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| FTE Enrollment | | | | | | | | | | | | | |
| Undergraduate | | | | | | | | | | | | | |
| CCSU | 7,132 | 941 | 8,073 | 7,136 | 964 | 8,100 | 7,157 | 964 | 8,121 | 21 | 0% | - | 0% |
| ECSU | 4,162 | 296 | 4,458 | 4,106 | 294 | 4,400 | 4,106 | 294 | 4,400 | - | 0% | - | 0% |
| SCSU | 6,338 | 573 | 6,911 | 6,381 | 551 | 6,932 | 6,253 | 540 | 6,793 | (128) | -2% | (11) | -2% |
| WCSU | 3,962 | 452 | 4,414 | 3,886 | 468 | 4,354 | 3,854 | 463 | 4,317 | (32) | -1% | (5) | -1% |
| CSU Total Undergraduate | 21,594 | 2,262 | 23,856 | 21,509 | 2,277 | 23,786 | 21,370 | 2,261 | 23,631 | (139) | -1% | (16) | -0.7% |
| Graduate | | | | | | | | | | | | | |
| CCSU | 481 | 617 | 1,098 | 414 | 640 | 1,054 | 414 | 640 | 1,054 | - | 0% | - | 0% |
| ECSU | 37 | 40 | 77 | 42 | 43 | 85 | 41 | 43 | 84 | (1) | -2% | - | 0% |
| SCSU | 766 | 661 | 1,427 | 734 | 581 | 1,315 | 720 | 569 | 1,289 | (14) | -2% | (12) | -2% |
| WCSU | 54 | 168 | 222 | 75 | 178 | 253 | 75 | 175 | 250 | - | 0% | (3) | -2% |
| CSU Total Graduate | 1,338 | 1,486 | 2,824 | 1,265 | 1,442 | 2,707 | 1,250 | 1,427 | 2,677 | (15) | -1% | (15) | -1.0% |
| Total | | | | | | | | | | | | | |
| CCSU | 7,613 | 1,558 | 9,171 | 7,550 | 1,604 | 9,154 | 7,571 | 1,604 | 9,175 | 21 | 0% | - | 0% |
| ECSU | 4,199 | 336 | 4,535 | 4,148 | 337 | 4,485 | 4,147 | 337 | 4,484 | (1) | 0% | - | 0% |
| SCSU | 7,104 | 1,234 | 8,338 | 7,115 | 1,132 | 8,247 | 6,973 | 1,109 | 8,082 | (142) | -2% | (23) | -2% |
| WCSU | 4,016 | 620 | 4,636 | 3,961 | 646 | 4,607 | 3,929 | 638 | 4,567 | (32) | -1% | (8) | -1% |
| CSU Total Headcount | 22,932 | 3,748 | 26,680 | 22,774 | 3,719 | 26,493 | 22,620 | 3,688 | 26,308 | (154) | -1% | (31) | -0.8% |

CONNECTICUT COMMUNITY COLLEGES

ENROLLMENT - HEADCOUNT & FTE

FY16 Actual and FY17 Budget

ATTACHMENT G

| HEADCOUNT Enrollment | HEADCOUNT - Avg Fall and Spring Semesters | | | | | | | | | | | | FY17 vs FY16 | | | |
|----------------------------|---|---------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|----------------|---------------|
| | FY16 Budget | | | | FY16 Actual | | | | FY17 Budget | | | | Full Time | | Part Time | |
| | Full Time | Part Time | % Part Time | Total | Full Time | Part Time | % Part Time | Total | Full Time | Part Time | % Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| Asnuntuck | 640 | 903 | 58.5% | 1,543 | 576 | 939 | 62.0% | 1,515 | 563 | 917 | 62.0% | 1,480 | (13) | -2.3% | (22) | -2.3% |
| Capital | 887 | 3,048 | 77.5% | 3,935 | 730 | 2,640 | 78.3% | 3,370 | 679 | 2,455 | 78.3% | 3,134 | (51) | -7.0% | (185) | -5.9% |
| Gateway | 2,369 | 5,561 | 70.1% | 7,930 | 2,120 | 5,384 | 71.7% | 7,504 | 2,092 | 5,314 | 71.8% | 7,406 | (28) | -1.3% | (70) | -1.3% |
| Housatonic | 1,564 | 3,658 | 70.0% | 5,222 | 1,541 | 3,612 | 70.1% | 5,153 | 1,496 | 3,505 | 70.1% | 5,001 | (45) | -2.9% | (107) | -2.8% |
| Manchester | 2,335 | 4,749 | 67.0% | 7,084 | 2,138 | 4,550 | 68.0% | 6,688 | 2,052 | 4,368 | 68.0% | 6,420 | (86) | -4.0% | (182) | -3.8% |
| Middlesex | 1,065 | 1,881 | 63.8% | 2,946 | 1,001 | 1,792 | 64.2% | 2,793 | 1,001 | 1,792 | 64.2% | 2,793 | - | 0.0% | - | 0.0% |
| Naugatuck Valley | 2,161 | 4,704 | 68.5% | 6,865 | 2,117 | 4,464 | 67.8% | 6,581 | 2,075 | 4,375 | 67.8% | 6,450 | (42) | -2.0% | (89) | -1.9% |
| Northwestern | 402 | 1,157 | 74.2% | 1,559 | 407 | 1,023 | 71.5% | 1,430 | 407 | 1,023 | 71.5% | 1,430 | - | 0.0% | - | 0.0% |
| Norwalk | 2,007 | 4,102 | 67.1% | 6,109 | 1,987 | 3,805 | 65.7% | 5,792 | 1,937 | 3,709 | 65.7% | 5,646 | (50) | -2.5% | (96) | -2.2% |
| Quinebaug Valley | 603 | 1,129 | 65.2% | 1,732 | 524 | 1,050 | 66.7% | 1,574 | 482 | 966 | 66.7% | 1,448 | (42) | -8.0% | (84) | -6.9% |
| Three Rivers | 1,225 | 2,771 | 69.3% | 3,996 | 1,254 | 2,833 | 69.3% | 4,087 | 1,154 | 2,607 | 69.3% | 3,761 | (100) | -8.0% | (226) | -7.5% |
| Tunxis | 1,444 | 2,592 | 64.2% | 4,036 | 1,432 | 2,413 | 62.8% | 3,845 | 1,361 | 2,292 | 62.7% | 3,653 | (71) | -5.0% | (121) | -4.3% |
| CCC Total Headcount | 16,702 | 36,255 | 68.5% | 52,957 | 15,827 | 34,505 | 68.6% | 50,332 | 15,299 | 33,323 | 68.5% | 48,622 | (528) | -43.0% | (1,182) | -38.8% |

| FTE Enrollment | FTE - Avg Fall and Spring Semesters | | | | | | | | | | | | FY17 vs FY16 | | | |
|----------------------|-------------------------------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|
| | FY16 Budget | | | | FY16 Actual | | | | FY17 Budget | | | | Full Time | | Part Time | |
| | Full Time | Part Time | % Part Time | Total | Full Time | Part Time | % Part Time | Total | Full Time | Part Time | % Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| Asnuntuck | 602 | 342 | 36.2% | 944 | 537 | 357 | 39.9% | 894 | 525 | 349 | 39.9% | 874 | (12) | -2.2% | (8) | -2.2% |
| Capital | 764 | 1,336 | 63.6% | 2,100 | 626 | 1,168 | 65.1% | 1,794 | 595 | 1,110 | 65.1% | 1,705 | (31) | -5.0% | (58) | -4.1% |
| Gateway | 2,071 | 2,400 | 53.7% | 4,471 | 1,855 | 2,302 | 55.4% | 4,157 | 1,837 | 2,279 | 55.4% | 4,116 | (18) | -1.0% | (23) | -1.3% |
| Housatonic | 1,370 | 1,519 | 52.6% | 2,889 | 1,354 | 1,502 | 52.6% | 2,856 | 1,315 | 1,458 | 52.6% | 2,773 | (39) | -2.9% | (44) | -3.1% |
| Manchester | 2,053 | 2,032 | 49.7% | 4,085 | 1,887 | 1,928 | 50.5% | 3,815 | 1,811 | 1,851 | 50.5% | 3,662 | (76) | -4.0% | (77) | -3.7% |
| Middlesex | 958 | 783 | 45.0% | 1,741 | 895 | 746 | 45.5% | 1,641 | 895 | 746 | 45.5% | 1,641 | - | 0.0% | - | 0.0% |
| Naugatuck Valley | 1,927 | 2,059 | 51.7% | 3,986 | 1,883 | 1,960 | 51.0% | 3,843 | 1,846 | 1,921 | 51.0% | 3,767 | (37) | -2.0% | (39) | -2.2% |
| Northwestern | 363 | 426 | 54.0% | 789 | 372 | 390 | 51.2% | 762 | 372 | 390 | 51.2% | 762 | - | 0.0% | - | 0.0% |
| Norwalk | 1,785 | 1,782 | 50.0% | 3,567 | 1,784 | 1,669 | 48.3% | 3,453 | 1,738 | 1,627 | 48.4% | 3,365 | (46) | -2.6% | (42) | -2.5% |
| Quinebaug Valley | 528 | 460 | 46.6% | 988 | 461 | 421 | 47.7% | 882 | 424 | 387 | 47.7% | 811 | (37) | -8.0% | (34) | -7.6% |
| Three Rivers | 1,125 | 1,178 | 51.2% | 2,303 | 1,132 | 1,205 | 51.6% | 2,337 | 1,041 | 1,109 | 51.6% | 2,150 | (91) | -8.0% | (96) | -8.4% |
| Tunxis | 1,276 | 1,056 | 45.3% | 2,332 | 1,241 | 1,002 | 44.7% | 2,243 | 1,179 | 952 | 44.7% | 2,131 | (62) | -5.0% | (50) | -4.8% |
| CCC Total FTE | 14,822 | 15,373 | 50.9% | 30,195 | 14,027 | 14,650 | 51.1% | 28,677 | 13,578 | 14,179 | 51.1% | 27,757 | (449) | -40.7% | (471) | -40.0% |

CHARTER OAK STATE COLLEGE

ENROLLMENT - HEADCOUNT & FTE

FY16 Actual and FY17 Budget

| HEADCOUNT Enrollment | | HEADCOUNT - Avg Fall and Spring Semesters | | | | | | | | | FY17 vs FY16 | | | |
|-----------------------------|--|--|------------------|--------------|--------------------|------------------|--------------|--------------------|------------------|--------------|---------------------|-------------------|--------------------|-------------------|
| | | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| College | | | | | | | | | | | | | | |
| Charter Oak | | 363 | 1,452 | 1,815 | 344 | 1,407 | 1,751 | 346 | 1,425 | 1,771 | 2 | 1% | 18 | 1% |
| | | | | | | | | | | | | | | |
| FTE Enrollment | | HEADCOUNT - Avg Fall and Spring Semesters | | | | | | | | | FY17 vs FY16 | | | |
| | | FY16 Budget | | | FY16 Actual | | | FY17 Budget | | | Full Time | | Part Time | |
| | | Full Time | Part Time | Total | Full Time | Part Time | Total | Full Time | Part Time | Total | #s Inc(Dec) | % Inc(Dec) | #s Inc(Dec) | % Inc(Dec) |
| College | | | | | | | | | | | | | | |
| Charter Oak | | 363 | 484 | 847 | 294 | 525 | 819 | 295 | 532 | 827 | 1 | 0% | 7 | 39% |

CONNECTICUT STATE COLLEGES and UNIVERSITIES

FY16 Budget and Estimate, FY17 Budget

Financial Aid

| | FY 16 Budget | | | | | FY 16 Estimate | | | | | FY 17 Budget | | | | |
|--------------|-----------------------|-----------------------|---------------------|-----------------------|-------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------------|---------------------|-----------------------|---------------------|-----------------------|-------------------|
| | Total Financial Aid | Federal Financial Aid | State Financial Aid | Private Financial Aid | Institutional Aid | Total Financial Aid | Federal Financial Aid | State Financial Aid | Private Financial Aid | Institutional Financial Aid | Total Financial Aid | Federal Financial Aid | State Financial Aid | Private Financial Aid | Institutional Aid |
| Central | 35,946,371 | 15,700,000 | 3,100,000 | 2,094,150 | 15,052,221 | 34,697,324 | 14,732,851 | 3,395,145 | 2,439,906 | 14,129,422 | 35,968,296 | 15,481,000 | 3,000,000 | 2,328,500 | 15,158,796 |
| Eastern | 18,692,533 | 6,784,325 | 800,000 | 2,490,000 | 8,618,208 | 19,100,869 | 6,739,598 | 439,535 | 2,732,972 | 9,188,764 | 19,587,479 | 6,571,519 | 295,778 | 2,841,325 | 9,878,857 |
| Southern | 35,196,078 | 14,315,325 | 3,346,635 | 5,129,000 | 12,405,118 | 37,244,249 | 13,715,325 | 4,134,083 | 7,588,653 | 11,806,188 | 37,377,800 | 13,715,325 | 4,134,083 | 7,588,653 | 11,939,739 |
| Western | 20,652,267 | 7,910,696 | 1,563,238 | 4,701,300 | 6,477,033 | 19,600,548 | 7,931,143 | 1,227,251 | 4,145,868 | 6,296,286 | 20,513,783 | 8,251,863 | 1,200,000 | 4,452,600 | 6,609,320 |
| | 110,487,249 | 44,710,346 | 8,809,873 | 14,414,450 | 42,552,580 | 110,642,990 | 43,118,917 | 9,196,014 | 16,907,399 | 41,420,660 | 113,447,358 | 44,019,707 | 8,629,861 | 17,211,078 | 43,586,712 |
| Manchester | 14,055,299 | 9,880,745 | 782,141 | 89,000 | 3,303,413 | 13,136,420 | 8,833,259 | 975,276 | 240,492 | 3,087,393 | 13,340,000 | 9,434,020 | 800,525 | 188,864 | 2,916,591 |
| Northwestern | 2,847,854 | 1,822,946 | 161,088 | 16,442 | 847,378 | 2,867,640 | 1,783,462 | 174,036 | 58,029 | 852,113 | 2,760,628 | 1,783,462 | 167,905 | 0 | 809,261 |
| Norwalk | 12,172,710 | 8,079,850 | 549,136 | 600,000 | 2,943,724 | 11,694,758 | 8,079,850 | 509,400 | 610,400 | 2,495,108 | 12,266,272 | 8,127,901 | 660,637 | 615,000 | 2,862,734 |
| Housatonic | 12,760,441 | 9,620,659 | 759,000 | 37,000 | 2,343,782 | 12,531,814 | 9,041,484 | 563,019 | 87,200 | 2,840,111 | 12,339,100 | 9,067,375 | 563,000 | 87,200 | 2,621,525 |
| Middlesex | 6,031,327 | 4,254,639 | 264,471 | - | 1,512,217 | 5,623,148 | 3,812,102 | 353,251 | - | 1,457,795 | 5,720,287 | 3,792,278 | 363,849 | - | 1,564,161 |
| Capital | 10,982,676 | 8,256,621 | 367,000 | 322,562 | 2,036,493 | 8,840,430 | 7,022,202 | - | - | 1,818,228 | 8,803,962 | 7,053,879 | - | - | 1,750,083 |
| Naugatuck | 15,047,056 | 11,084,832 | 821,798 | 62,171 | 3,078,255 | 13,786,452 | 10,013,211 | 839,081 | 104,546 | 2,829,614 | 14,022,385 | 10,031,416 | 818,334 | 86,500 | 3,086,135 |
| Gateway | 18,307,867 | 13,620,000 | 919,980 | 75,000 | 3,692,887 | 18,180,714 | 13,620,000 | 1,066,505 | 55,000 | 3,439,209 | 18,106,557 | 13,620,000 | 833,000 | 55,000 | 3,598,557 |
| Tunxis | 7,647,760 | 5,433,849 | 373,107 | 0 | 1,840,804 | 7,507,510 | 5,168,799 | 474,984 | 56,801 | 1,806,926 | 7,685,524 | 5,451,644 | 460,050 | 10,000 | 1,763,830 |
| Three Rivers | 9,705,500 | 6,905,791 | 470,000 | 244,000 | 2,085,709 | 8,976,389 | 6,185,565 | 564,332 | 284,449 | 1,942,043 | 9,116,538 | 6,495,239 | 545,000 | 216,500 | 1,859,799 |
| Quinebaug | 4,588,575 | 3,208,186 | 225,149 | 161,787 | 993,453 | 3,936,781 | 2,562,956 | 273,480 | 186,814 | 913,531 | 3,679,604 | 2,589,653 | 250,000 | 125,000 | 714,951 |
| Asnuntuck | 3,787,261 | 2,434,499 | 179,517 | 286,500 | 886,745 | 3,274,732 | 2,217,763 | 175,213 | 69,000 | 812,756 | 3,314,479 | 2,234,763 | 175,213 | 70,000 | 834,503 |
| | 117,934,326 | 84,602,617 | 5,872,387 | 1,894,462 | 25,564,860 | 110,356,788 | 78,340,653 | 5,968,577 | 1,752,731 | 24,294,827 | 111,155,336 | 79,681,630 | 5,637,513 | 17,211,078 | 24,382,130 |
| Charter Oak | 2,862,413 | 2,362,412 | 250,000 | 250,001 | - | 2,607,998 | 1,779,527 | 317,219 | 370,782 | 140,470 | 2,650,942 | 1,962,412 | 181,726 | 365,000 | 141,804 |
| Total | 231,283,987.73 | 131,675,375 | 14,932,260 | 16,558,913 | 68,117,440 | 223,607,776 | 123,239,097 | 15,481,810 | 19,030,912 | 65,855,957 | 227,253,636 | 125,663,749 | 14,449,100 | 17,211,078 | 68,110,646 |

**Connecticut State Universities
Unrestricted Net Position (UNP) - Balances
2008-2017**

| | Actual | | | | | | | | Projected EOY | |
|----------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|--------------------|--------------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Central | 45,933,123 | 44,109,352 | 48,428,138 | 52,779,884 | 51,324,667 | 46,682,175 | 46,292,656 | 25,883,224 | 25,368,183 | 25,368,183 |
| Eastern | (5,728,855) | (6,849,410) | (1,120,856) | 3,596,179 | 7,129,239 | 10,588,795 | 12,403,873 | 12,680,295 | 14,809,993 | 14,809,993 |
| Southern | 17,207,456 | 12,689,063 | 22,467,331 | 24,758,798 | 23,571,609 | 46,384,195 | 46,345,913 | 41,555,304 | 42,438,927 | 42,466,211 |
| Western | 15,200,071 | 12,843,456 | 18,539,856 | 24,342,364 | 24,479,939 | 23,560,194 | 21,589,351 | 14,906,045 | 12,608,010 | 12,608,010 |
| System Office | 5,932,068 | 10,671,141 | 12,615,855 | 16,327,749 | 19,601,944 | 17,854,027 | 18,501,528 | 20,076,521 | 20,372,238 | 20,372,238 |
| CSU Total | <u>78,543,863</u> | <u>73,463,602</u> | <u>100,930,324</u> | <u>121,804,974</u> | <u>126,107,398</u> | <u>145,069,386</u> | <u>145,133,321</u> | <u>115,101,389</u> | <u>118,573,150</u> | <u>118,600,434</u> |
| | | | | | | | (527,586,541) | (527,586,541) | | |
| | | | | | | | | (4,031,458) | | |
| | | | | | | | <u>(382,453,220)</u> | <u>(416,516,610)</u> | | |

**NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601 and only the projected Addition to/ (Use of) Funds for FY16
The balances shown for FY16 and FY17 include only the impact of net results; actual UNP includes increases and decreases in accrued liabilities and other adjustments.**

**Connecticut Community Colleges
Unrestricted Net Position (UNP) - Balances
2008-2017**

| | Actual | | | | | | | | Projected EOY | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Asnuntuck | 1,474,223 | 1,260,202 | 1,817,784 | 1,346,440 | 1,384,472 | 727,491 | 717,800 | 449,681 | 370,877 | 370,877 |
| Capital | (266,461) | (713,819) | 1,510,273 | 2,373,350 | 2,389,314 | 2,594,774 | 3,020,979 | 2,998,652 | 2,862,373 | 2,862,373 |
| Gateway | 1,283,920 | 1,073,140 | 1,832,147 | 1,575,733 | (292,615) | (2,389,545) | (4,524,353) | (4,299,244) | (4,518,936) | (4,518,936) |
| Housatonic | 7,644,812 | 6,977,882 | 8,266,079 | 7,748,356 | 6,698,946 | 7,126,326 | 7,226,552 | 10,299,902 | 10,134,965 | 10,134,965 |
| Manchester | 1,531,991 | 1,259,949 | 2,344,653 | 1,685,242 | 503,456 | 217,559 | 441,612 | 1,746,858 | 2,258,184 | 2,258,184 |
| Middlesex | 1,182,954 | 1,168,289 | 2,276,410 | 1,872,396 | 2,015,717 | 903,066 | (514,368) | (799,881) | (832,740) | (832,740) |
| Naugatuck Valley | 1,609,113 | (577,226) | 200,364 | 2,083 | 476,629 | 831,645 | 852,309 | 3,104,674 | 3,155,373 | 3,180,433 |
| Northwestern | (109,529) | (396,383) | (61,988) | 282,712 | 271,141 | 762,762 | 971,213 | 1,111,979 | 1,052,858 | 1,052,858 |
| Norwalk | 146,812 | (43,982) | 1,175,302 | 1,336,700 | 405,845 | (897,382) | (434,948) | 459,275 | 284,385 | 284,385 |
| Quinebaug Valley | 2,808,524 | 1,929,210 | 2,818,365 | 2,493,788 | 2,680,423 | 2,597,555 | 3,083,058 | 4,099,157 | 4,364,401 | 4,364,401 |
| System Office | 12,544,702 | 12,438,024 | 14,190,042 | 16,017,396 | 9,958,339 | 1,260,611 | 1,791,272 | 4,796,566 | 5,422,825 | 5,422,825 |
| Three Rivers | 2,356,619 | 430,147 | 2,098,658 | 3,281,229 | 3,393,421 | 3,243,345 | 3,517,942 | 4,800,029 | 5,317,524 | 5,422,804 |
| Tunxis | 625,465 | (563,977) | (560,483) | (825,860) | (1,566,786) | (1,803,559) | (2,820,300) | (3,046,682) | (2,603,826) | (2,603,826) |
| CCC Total | 32,833,145 | 24,241,457 | 37,907,606 | 39,189,564 | 28,318,301 | 15,174,648 | 13,328,768 | 25,720,966 | 27,268,263 | 27,398,603 |
| GASB 68 Adjustment for Pension Liability | | | | | | | | | (550,024,147) | (546,444,652) |
| Adjusted totals | | | | | | | | | <u>(536,695,379)</u> | <u>(520,723,686)</u> |

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601 and only the projected Addition to/ (Use of) Funds for FY16
The balances shown for FY16 and FY17 include only the impact of net results; actual UNP includes increases and decreases in accrued liabilities and other adjustments.

**Charter Oak State College
Unrestricted Net Assets
2008-2017**

| | Actual | | | | Projected | |
|---|-----------|-----------|-----------|-----------|-----------|---------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Charter Oak | 1,010,014 | 1,554,321 | 1,451,593 | 1,220,643 | 610,193 | 610,193 |
| GASB 68 Adjustment for Pension Liability | | | 7,869,699 | 9,129,790 | | |
| | | | 7,869,699 | 9,129,790 | | |

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601 and only the projected Addition to/ (Use of) Funds for FY16
The balances shown for FY16 and FY17 include only the impact of net results; actual UNP includes increases and decreases in accrued liabilities and other adjustments.

CONNECTICUT STATE COLLEGES & UNIVERSITIES
Full-Time and Part-Time Personnel, FY16 Estimate and FY17 Budget
(Excludes Grants)
\$ in Thousands

ATTACHMENT J

| CATEGORY | FY16 Estimate | | FY17 Budget | | Position Change FY16/FY17 | Salaries Change FY16/FY17 | % of Positions by Category | |
|----------------------------------|---------------|----------------|--------------|----------------|------------------------------|------------------------------|----------------------------|---------------|
| | Positions | Salaries | Positions | Salaries | | | FY16 | FY17 |
| FULL-TIME | | | | | | | | |
| Faculty | 2,132 | 184,261 | 2,134 | 183,680 | 2 | (581) | 38.8% | 38.9% |
| Counselors | 76 | 6,055 | 71 | 5,989 | (5) | (66) | 1.4% | 1.3% |
| Librarians | 110 | 9,241 | 107 | 9,011 | (3) | (230) | 2.0% | 2.0% |
| Coaches | 73 | 5,830 | 73 | 5,849 | - | 19 | 1.3% | 1.3% |
| Classified | 1,390 | 74,831 | 1,396 | 75,702 | 6 | 871 | 25.3% | 25.4% |
| Administrative | 1,406 | 110,688 | 1,410 | 113,044 | 4 | 2,356 | 25.6% | 25.7% |
| Managerial Professional | 305 | 37,677 | 295 | 36,542 | (10) | (1,135) | 5.6% | 5.4% |
| TOTAL FULL-TIME POSITIONS | 5,492 | 428,583 | 5,486 | 429,817 | (6) | 1,234 | 100.0% | 100.0% |

PART-TIME

| | | | | | | | | |
|----------------------------------|----------|----------------|----------|----------------|----------|----------|--|--|
| Lecturers | | 35,057 | | 34,308 | - | (749) | | |
| Permanent/Intermittent | | 1,896 | | 1,930 | - | 34 | | |
| State University Assistants | | 4,181 | | 4,494 | - | 313 | | |
| Graduate Assistants | | 1,737 | | 1,811 | - | 74 | | |
| Other Part-Time | | 15,960 | | 15,426 | - | (534) | | |
| Lecturers (PTL) | | 44,070 | | 42,681 | - | (1,389) | | |
| Contractual (NCL) | | 3,931 | | 3,806 | - | (125) | | |
| Contractual (ECL) | | 6,358 | | 6,541 | - | 183 | | |
| Continuing Part-Time | | 2,223 | | 1,978 | - | (245) | | |
| Temporary Part-Time | | 23,316 | | 23,226 | - | (90) | | |
| Student Labor | | 2,919 | | 2,697 | - | (222) | | |
| TOTAL PART-TIME POSITIONS | - | 141,648 | - | 138,898 | - | - | | |

CONNECTICUT STATE UNIVERSITIES
Full-Time and Part-Time Personnel, FY16 Estimate and FY17 Budget
(Excludes Grants)
\$ in Thousands

| CATEGORY | FY16 Estimate | | FY17 Budget | | Position Change | Salaries Change | % of Positions by Category | |
|----------------------------------|---------------|----------------|--------------|----------------|-----------------|-----------------|----------------------------|---------------|
| | Positions | Salaries | Positions | Salaries | FY16/FY17 | FY16/FY17 | FY16 | FY17 |
| FULL-TIME | | | | | | | | |
| Faculty | 1,301 | 118,191 | 1,325 | 119,742 | 24 | 1,551 | 41.1% | 41.1% |
| Counselors | 13 | 1,053 | 14 | 1,209 | 1 | 156 | 0.4% | 0.4% |
| Librarians | 49 | 4,311 | 48 | 4,370 | (1) | 59 | 1.5% | 1.5% |
| Coaches | 73 | 5,830 | 73 | 5,849 | - | 19 | 2.3% | 2.3% |
| Classified | 874 | 47,594 | 903 | 49,084 | 29 | 1,490 | 27.6% | 28.0% |
| Administrative | 725 | 58,416 | 727 | 60,445 | 2 | 2,029 | 22.9% | 22.6% |
| Managerial Professional | 134 | 17,528 | 132 | 17,437 | (2) | (91) | 4.2% | 4.1% |
| TOTAL FULL-TIME POSITIONS | 3,169 | 252,923 | 3,222 | 258,136 | 53 | 5,213 | 100.0% | 100.0% |
| PART-TIME | | | | | | | | |
| Lecturers | | 35,057 | | 34,308 | - | (749) | | |
| Permanent/Intermittent | | 1,744 | | 1,772 | - | 28 | | |
| State University Assistants | | 4,181 | | 4,494 | - | 313 | | |
| Graduate Assistants | | 1,737 | | 1,811 | - | 74 | | |
| Other Part-Time | | 9,422 | | 9,753 | - | 331 | | |
| | - | - | - | - | - | - | | |
| | - | - | - | - | - | - | | |
| TOTAL PART-TIME POSITIONS | - | 52,141 | - | 52,138 | - | (3) | | |

CONNECTICUT COMMUNITY COLLEGES
Full-Time and Part-Time Personnel, FY16 Estimate and FY17 Budget
(Excludes Grants)
\$ in Thousands

| CATEGORY | FY16 Estimate | | FY17 Budget | | Position Change | Salaries Change | % of Positions by Category | |
|--|---------------|----------------|--------------|----------------|-----------------|-----------------|----------------------------|---------------|
| | Positions | Salaries | Positions | Salaries | FY16/FY17 | FY16/FY17 | FY16 | FY17 |
| FULL-TIME | | | | | | | | |
| Faculty | 831 | 65,862 | 809 | 63,736 | (22) | (2,126) | 39.7% | 39.6% |
| Counselors | 63 | 5,002 | 57 | 4,780 | (6) | (222) | 3.0% | 2.8% |
| Librarians | 61 | 4,930 | 59 | 4,640 | (2) | (290) | 2.9% | 2.9% |
| Coaches | - | - | - | - | - | - | 0.0% | 0.0% |
| Classified (Union Code 03, 06, 07, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21) | 509 | 26,932 | 490 | 26,432 | (19) | (500) | 24.3% | 24.0% |
| Administrative (Union Code 22, 46 and 47) | 532 | 39,594 | 537 | 40,059 | 5 | 465 | 25.4% | 26.3% |
| Managerial Professional (Union code 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45) | 99 | 11,269 | 91 | 11,061 | (8) | (208) | 4.7% | 4.5% |
| TOTAL FULL-TIME POSITIONS | 2,095 | 153,589 | 2,043 | 150,708 | (52) | (2,881) | 100.0% | 100.0% |
| PART-TIME | | | | | | | | |
| Lecturers (PTL) | | 44,070 | | 42,681 | - | (1,389) | | |
| Contractual (NCL) | | 3,931 | | 3,806 | - | (125) | | |
| Contractual (ECL) | | 6,358 | | 6,541 | - | 183 | | |
| Continuing Part-Time | | 1,767 | | 1,566 | - | (201) | | |
| Temporary Part-Time | | 20,845 | | 20,597 | - | (248) | | |
| Student Labor | | 2,547 | | 2,383 | - | (164) | | |
| Other Part-Time | | 6,438 | | 5,592 | - | (846) | | |
| TOTAL PART-TIME POSITIONS | - | 85,956 | - | 83,166 | - | (2,790) | | |

CHARTER OAK STATE COLLEGE
Full-Time and Part-Time Personnel, FY16 Estimate and FY17 Budget
(Excludes Grants)
\$ in Thousands

| CATEGORY | FY16 Estimate | | FY17 Budget | | Position Change FY16/FY17 | Salaries Change FY16/FY17 | % of Positions by Category | |
|---|---------------|------------------|-------------|--------------|------------------------------|------------------------------|----------------------------|---------------|
| | Positions | Salaries | Positions | Salaries | | | FY16 | FY17 |
| FULL-TIME | | | | | | | | |
| Classified (Union Code 03, 06, 07, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100) | 3 | 93 | - | - | (3) | (93) | 3.7% | 0.0% |
| Administrative (AFSCME Local 1214) | 67 | 4,855 | 68 | 4,850 | 1 | (5) | 82.7% | 88.3% |
| Managerial Professional (Union code 100) | 11 | 1,335 | 9 | 1,034 | (2) | (301) | 13.6% | 11.7% |
| TOTAL FULL-TIME POSITIONS | 81 | 6,283 | 77 | 5,884 | (4) | (399) | 1 | 100.0% |
| PART-TIME | | | | | | | | |
| Lecturers | | | | - | - | - | | |
| Permanent/Intermittent | - | - | - | - | - | - | | |
| Continuing Part-Time | - | 4,226,866 | - | 413 | - | (4,226,453) | | |
| Temporary Part-Time | - | 2,163,351 | - | 2,629 | - | (2,160,722) | | |
| Student Labor | - | 360,893 | - | 278 | - | (360,615) | | |
| Other Part-Time | - | 100,045 | - | 81 | - | (99,964) | | |
| TOTAL PART-TIME POSITIONS | - | 6,851,155 | - | 3,401 | - | (6,847,754) | | |

CSCU SYSTEM OFFICE

Full-Time and Part-Time Personnel, FY16 Estimate and FY17 Budget

(Excludes Grants)

\$ in Thousands

| CATEGORY | FY16 Estimate | | FY17 Budget | | Position Change | Salaries Change | % of Positions by Category | |
|----------------------------------|---------------|---------------|-------------|---------------|-----------------|-----------------|----------------------------|---------------|
| | Positions | Salaries | Positions | Salaries | FY16/FY17 | FY16/FY17 | FY16 | FY17 |
| FULL-TIME | | | | | | | | |
| Faculty | - | 208 | - | 202 | - | (6) | 0.0% | 0.0% |
| Counselors | - | - | - | - | - | - | #DIV/0! | 0.0% |
| Librarians | - | - | - | - | - | - | #DIV/0! | 0.0% |
| Coaches | - | - | - | - | - | - | #DIV/0! | 0.0% |
| Classified | 4 | 212 | 3 | 186 | (1) | (26) | #DIV/0! | 2.1% |
| Administrative | 82 | 7,822 | 78 | 7,689 | (5) | (133) | #DIV/0! | 54.2% |
| Managerial Professional | 61 | 7,545 | 63 | 7,011 | 2 | (534) | #DIV/0! | 43.7% |
| TOTAL FULL-TIME POSITIONS | 147 | 15,787 | 144 | 15,088 | (4) | (699) | #DIV/0! | 100.0% |
| PART-TIME | | | | | | | | |
| Lecturers (PTL) | - | - | - | - | - | - | | |
| Contractual (NCL) | - | - | - | - | - | - | | |
| Contractual (ECL) | - | - | - | - | - | - | | |
| Permanent/Intermittent | | 152 | | 158 | - | 6 | | |
| Continuing Part-Time | | 60 | | - | - | (60) | | |
| Temporary Part-Time | | 43 | | - | - | (43) | | |
| Student Labor | | 53 | | 35 | - | (18) | | |
| Other Part-Time | | - | | - | - | - | | |
| TOTAL PART-TIME POSITIONS | - | 308 | - | 193 | - | (115) | | |

RESOLUTION

concerning

FY2016-17 INSTITUTIONAL
AUTHORIZED EXPENDITURE LEVELS
FOR

THE CONNECTICUT STATE COLLEGES AND UNIVERSITIES

June 16, 2016

- WHEREAS, Pursuant to the provisions of Section 10a-8 of the Connecticut General Statutes, "...the Board of Regents for Higher Education shall be deemed the budgeted agency for the Connecticut State University System, the regional community-technical college system and Charter Oak State College. The Board of Regents for Higher Education shall develop a formula or program-based budgeting system to be used by each institution in preparing operating budgets.;..." and
- WHEREAS, Each college, university and the System Office submits a fiscal year budget proposal to the Board of Regents for its approval, and
- WHEREAS, Each college, university and the System Office has submitted budgets for FY 2016-17 to the Board of Regents which are summarized in Attachment A, and
- WHEREAS, The Board of Regents has reviewed and discussed the budget proposals with the institutions' Presidents and the BOR President, and finds the FY 2016-17 budgets appropriate to the System's present fiscal circumstances, and
- WHEREAS, The Board herein approves an overall spending level for all funds except for federal and private grants, bond funds, and intra/inter agency funds, and
- WHEREAS, Each President commits to adhere to the approved budget plan, maintaining expenditure control within the spending caps established, and
- WHEREAS, While expenditures are authorized up to the limit of the budgets summarized in Attachment A, the System may be subject to further reductions, therefore be it
- RESOLVED, That Presidents are encouraged to seek further economies in their operations during FY 2016-17, and be it further
- RESOLVED, That the Board of Regents approves the FY 2016-17 budgets as summarized in Attachment A and may request that each institution and the System Office submit a progress report on their budgets at any time during the year as desired.

A Certified Copy:

Erin A. Fitzgerald
Secretary

Connecticut State Colleges & Universities
CONSOLIDATED
FY2016-17 Operating Budget

| | TOTAL REVENUE | PS | FRINGE | OTHER EXPENSES | TOTAL EXPENDITURES | DEBT SERVICE | OTHER TRANSFERS | TRANSFERS IN / OUT | ADDITIONAL FUNDS | NET |
|--|----------------------|--------------------|--------------------|--------------------|----------------------|---------------------|------------------|--------------------|------------------|----------------|
| State Universities | | | | | | | | | | |
| Central Connecticut State University | 234,741,892 | 104,906,238 | 59,850,740 | 57,774,739 | 222,531,717 | (11,949,856) | (672,051) | n/a | 411,732 | - |
| Eastern Connecticut State University | 136,137,331 | 58,228,541 | 36,689,907 | 33,361,799 | 128,280,247 | (6,943,217) | (1,325,599) | n/a | 411,732 | - |
| Southern Connecticut State University | 223,350,000 | 102,865,719 | 61,090,774 | 50,549,370 | 214,505,863 | (9,228,584) | - | n/a | 411,732 | 27,285 |
| Western Connecticut State University | 126,586,123 | 59,914,114 | 32,918,060 | 30,578,387 | 123,410,561 | (5,458,188) | 1,870,894 | n/a | 411,732 | - |
| CSU System Office | 11,564,470 | 4,732,544 | 2,517,380 | 4,314,546 | 11,564,470 | - | - | n/a | - | - |
| State Universities Total | 732,379,816 | 330,647,156 | 193,066,861 | 176,578,841 | 700,292,858 | (33,579,845) | (126,756) | - | 1,646,928 | 27,285 |
| Community Technical Colleges | | | | | | | | | | |
| Asnuntuck Community College | 19,388,072 | 10,002,203 | 6,362,401 | 2,961,194 | 19,325,798 | n/a | n/a | (305,268) | 242,994 | - |
| Capital Community College | 32,862,001 | 17,402,969 | 10,180,737 | 5,102,394 | 32,686,100 | n/a | n/a | (707,227) | 531,326 | - |
| Gateway Community College | 60,829,998 | 31,498,372 | 18,382,954 | 10,636,314 | 60,517,640 | n/a | n/a | (1,428,242) | 1,115,884 | - |
| Housatonic Community College | 41,754,275 | 21,452,375 | 11,800,000 | 8,272,012 | 41,524,387 | n/a | n/a | (1,004,970) | 775,082 | - |
| Manchester Community College | 55,173,085 | 29,262,483 | 18,315,160 | 7,450,367 | 55,028,010 | n/a | n/a | (1,211,545) | 1,066,470 | - |
| Middlesex Community College | 24,586,744 | 12,745,283 | 7,248,678 | 4,477,736 | 24,471,697 | n/a | n/a | (537,356) | 422,309 | - |
| Naugatuck Valley Community College | 58,965,559 | 31,016,621 | 19,909,522 | 7,730,172 | 58,656,315 | n/a | n/a | (1,314,231) | 1,030,047 | 25,060 |
| Northwestern Community College | 16,291,863 | 8,821,333 | 5,541,076 | 1,877,638 | 16,240,047 | n/a | n/a | (248,707) | 196,891 | - |
| Norwalk Community College | 49,410,971 | 26,940,701 | 14,310,465 | 7,899,546 | 49,150,712 | n/a | n/a | (1,174,413) | 914,154 | - |
| Quinebaug Valley Community College | 16,768,570 | 8,727,441 | 5,151,051 | 2,816,309 | 16,694,801 | n/a | n/a | (335,101) | 261,332 | - |
| Three Rivers Community College | 33,770,969 | 17,463,405 | 10,553,767 | 5,460,759 | 33,477,931 | n/a | n/a | (830,137) | 642,379 | 105,280 |
| Tunxis Community College | 34,871,881 | 18,540,827 | 11,540,515 | 4,637,943 | 34,719,285 | n/a | n/a | (776,636) | 624,040 | - |
| CCC System Office | 15,743,470 | 12,513,726 | 5,791,557 | 6,443,806 | 24,749,089 | n/a | n/a | 10,005,619 | (1,000,000) | - |
| Community Technical College Total | 460,417,458 | 246,387,739 | 145,087,883 | 75,766,190 | 467,241,812 | - | - | 131,786 | 6,822,908 | 130,340 |
| Charter Oak State College | 16,952,063 | 9,284,830 | 4,968,827 | 2,698,406 | 16,952,063 | - | - | - | - | - |
| Board of Regents | 720,553 | 460,375 | 274,163 | - | 734,538 | - | - | 13,985 | - | - |
| Total Board of Regents for Higher Education | 1,210,469,890 | 586,780,100 | 343,397,734 | 255,043,437 | 1,185,221,271 | (33,579,845) | (126,756) | 145,771 | 8,469,836 | 157,625 |