

CONNECTICUT STATE COLLEGES & UNIVERSITIES

ATTACHMENT A

Expenditure Plan General & Operating Funds

FY23 Projection vs. Budget, FY22 Actual

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Proj vs. Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	259,792,145	276,638,887	264,334,824	(12,304,063)	-4.40%
Student Fees	219,585,170	225,355,763	217,900,330	(7,455,433)	-3.30%
** State Appropriations	319,154,303	350,933,490	350,933,490	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	10,946,324	11,646,005	11,646,005	-	0.00%
** Fringe Benefits Paid By State	309,202,367	336,033,321	331,456,762	(4,576,559)	-1.40%
Additional OF Fringe Paid by State	60,990,877	64,503,926	64,503,926	0	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	21,600,002	24,000,000	24,000,000	0	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	10,000,000	10,000,000	0	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	118,000,000	118,000,000	(0)	0.00%
Accident Insurance	529,308	631,184	622,081	(9,103)	-1.40%
Housing	55,971,389	60,060,288	60,572,967	512,679	0.90%
Food	25,463,157	28,487,822	28,438,218	(49,604)	-0.20%
All Other Revenue	15,531,591	15,050,603	15,457,542	406,939	2.70%
Less: Contra Revenue	3,209,199	(9,140,467)	(15,749,496)	(6,609,029)	72.30%
Total Revenue	1,301,975,832	1,512,200,822	1,482,116,649	(30,084,173)	-2.00%
Expenditures:					
Personnel Services:					
Full-Time	433,096,492	517,330,450	490,275,034	(27,055,416)	-5.20%
Part-Time					
Lecturers (PTLs)	89,320,162	103,267,351	103,705,288	437,937	0.40%
Lecturer (NCLs)	7,096,417	7,499,709	7,869,694	369,985	4.90%
Permanent Part-time	3,452,002	2,486,704	1,700,933	(785,771)	-31.60%
Temporary Part-time	28,796,586	25,281,156	22,755,929	(2,525,227)	-10.00%
University Assistants	3,444,430	4,196,698	3,949,571	(247,127)	-5.90%
Graduate Assistants	2,191,505	2,543,673	2,489,950	(53,723)	-2.10%
Student Labor	8,808,334	11,633,541	11,563,682	(69,859)	-0.60%
Overtime	4,206,568	4,702,913	4,980,132	277,219	5.90%
All Other Personnel Services	24,552,376	17,001,686	15,815,029	(1,186,657)	-7.00%
Subtotal Personnel Services	604,964,872	695,943,881	665,105,241	(30,838,639)	-4.40%
Fringe Benefits	413,904,461	483,926,098	468,178,321	(15,747,777)	-3.30%
Total P.S. & Fringe Benefits	1,018,869,332	1,179,869,978	1,133,283,562	(46,586,416)	-3.90%
Other Expenses:					
Inst. Financial Aid/Match	61,984,892	65,177,704	65,360,286	182,582	0.30%
Waivers	14,329,105	13,749,845	13,636,735	(113,110)	-0.80%
Utilities	28,928,992	31,077,129	33,907,907	2,830,778	9.10%
All Other Expenses	149,811,049	178,315,299	185,320,089	7,004,790	3.90%
Total Other Expenses	255,054,037	288,319,977	298,225,017	9,905,040	3.40%
Total Expenditures	1,273,923,370	1,468,189,955	1,431,508,579	(36,681,376)	-2.50%
Addition to (Use of) Funds Before Transfers	28,052,462	44,010,867	50,608,069	6,597,202	15.00%
CSU Transfers	28,052,462	44,010,867	50,608,069		
Debt Service	(26,324,262)	(30,860,659)	(31,360,595)	(499,936)	1.60%
Auxiliary Renewal and Replacement	(1,564,408)	(983,176)	(1,716,703)	(733,527)	74.60%
HEERF Institutional	47,737,660	-	-	-	NA
Reserves for FY23 Salary Cost	(3,926,358)	7,899,256	-	(7,899,256)	-100.00%
Contingency for potential Enrollment shortfall	-	(6,026,436)	-	6,026,436	-100.00%
CSCU Transfer To/From SO and Other Misc.	(339,574)	-	(171,835)	(171,835)	NA
CSCU Miscellaneous Transfers	(16,355,871)	(8,816,980)	(18,019,086)	(9,202,106)	104.40%
Total CSU Transfers	(772,813)	(38,787,995)	(51,268,219)	(12,480,224)	32.20%
CCC Transfers					
CCC Transfer in	58,609,125	20,459,797	24,735,982	4,276,185	20.90%
CCC Transfer out	(58,612,408)	(20,459,797)	(20,485,350)	(25,553)	0.10%
HEERF Institutional	34,846,846	-	11,929,185	11,929,185	NA
Set-aside FY22 Lump Sum and Retro Pay processed in FY23	(18,805,051)	-	-	-	NA
Total CCC Transfers	16,038,512	-	16,179,817	16,179,817	NA
Charter Oak Transfers	(397,000)	(412,000)	(412,000)	-	0.00%
Additional State Appropriations per 5/17 Committee ARP Allocations (1)					
* ARPA Funding	10,000,000	5,000,000	5,000,000	-	0.00%
Net Change	52,921,161	9,810,872	20,107,668	10,296,796	105.00%

Note:

* One Time Funding

** Includes RSA Adjustment

State Universities
Expenditure Plan General & Operating Funds
FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT A

Account Name	FY22 Actual Dollars (\$)	FY23 Budget Dollars (\$)	FY23 Projection Dollars (\$)	FY23 Proj vs. Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	155,537,618	159,038,230	156,881,288	(2,156,942)	-1.40%
Student Fees	164,552,830	170,806,148	167,854,327	(2,951,821)	-1.70%
** State Appropriations	161,882,818	174,367,292	174,367,292	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	1,655,856	2,036,144	2,036,144	-	0.00%
** Fringe Benefits Paid By State	156,434,398	167,742,510	168,374,053	631,543	0.40%
Additional OF Fringe Paid by State	22,568,667	25,150,479	25,150,479	0	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	13,358,002	14,500,000	14,500,000	0	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	5,026,555	5,026,555	0	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	66,644,229	66,644,229	(0)	0.00%
Accident Insurance	529,308	631,184	622,081	(9,103)	-1.40%
Housing	55,971,389	60,060,288	60,572,967	512,679	0.90%
Food Service	25,463,157	28,487,822	28,438,218	(49,604)	-0.20%
All Other Revenue	11,673,032	11,025,849	12,041,279	1,015,430	9.20%
Less: Contra Revenue	(6,161,122)	(7,197,767)	(7,444,899)	(247,132)	3.40%
Total Revenue	763,465,953	878,318,963	875,064,013	(3,254,950)	-0.40%
Expenditures:					
Personnel Services:					
Full-Time	269,214,074	305,732,672	286,000,384	(19,732,288)	-6.50%
Part-Time					
Lecturers (PTLs)	37,165,703	41,713,328	41,766,177	52,849	0.10%
Lecturers (NCLs)	3,324,955	3,056,606	3,239,196	182,590	6.00%
Perm/Intermit PT	1,945,417	1,169,643	1,093,264	(76,379)	-6.50%
University Assistants	3,431,061	4,150,581	3,893,918	(256,663)	-6.20%
Graduate Assistants	2,191,505	2,543,673	2,489,950	(53,723)	-2.10%
Student Labor	7,869,784	9,651,057	9,346,512	(304,545)	-3.20%
Other Part Time	2,210,312	2,152,016	2,627,500	475,484	22.10%
Overtime	3,231,794	3,605,900	3,832,827	226,927	6.30%
All Other Personnel Services (Vac, Sick, Accr Abs)	15,385,612	9,953,091	10,211,479	258,388	2.60%
Subtotal Personnel Services	345,970,216	383,728,567	364,501,208	(19,227,359)	-5.00%
Fringe Benefits	233,852,693	266,303,169	251,691,068	(14,612,101)	-5.50%
Total P.S. & Fringe Benefits	579,822,909	650,031,736	616,192,276	(33,839,460)	-5.20%
Other Expenses:					
Inst. Financial Aid/Match	45,787,440	47,039,562	48,102,637	1,063,075	2.30%
Waivers	11,404,973	10,483,702	10,241,793	(241,909)	-2.30%
Utilities	19,875,750	20,589,270	22,695,276	2,106,006	10.20%
All Other Expenses	97,778,333	107,423,978	114,451,994	7,028,016	6.50%
Total Other Expenses	174,846,496	185,536,512	195,491,700	9,955,189	5.40%
Total Expenditures	754,669,405	835,568,247	811,683,976	(23,884,271)	-2.90%
Addition to (Use of) Funds Before Transfers	8,796,548	42,750,716	63,380,037	20,629,321	48.30%
Transfers, Additional Funds and Commitments					
Debt Service	(26,324,262)	(30,860,659)	(31,360,595)	(499,936)	1.60%
Auxiliary Renewal and Replacement	(1,564,408)	(983,176)	(1,716,703)	(733,527)	74.60%
CSCU Transfer To/From SO and Other Misc.	(339,574)	-	(171,835)	(171,835)	NA
Reserves for FY23 Salary Cost	(3,926,358)	7,899,256	-	(7,899,256)	-100.00%
Contingency for potential Enrollment shortfall	-	(6,026,436)	-	6,026,436	-100.00%
Transfer to liability for GEAR UP Grant (SCSU)	(4,954,859)	-	-	-	NA
Campus Telecom Proj/Upgrades & Expansion for Academic Programs	(8,000,000)	-	-	-	NA
Reserved for IT Equip (CISCO Financing Funds set aside)	(700,000)	-	(10,200,000)	(10,200,000)	NA
Transfer to Reserves Housing and Telecom (CCSU)	(2,701,012)	(8,816,980)	(7,819,086)	997,894	-11.30%
HEERF Institutional	47,737,660	-	-	-	NA
* ARPA Funding	5,026,555	2,513,277	2,513,277	-	0.00%
Total Transfers, Additional Funds and Commitments	4,253,742	(36,274,718)	(48,754,942)	(12,480,224)	34.40%
Net Change	13,050,290	6,475,998	14,625,095	8,149,097	125.80%

Note:

* One Time Funding

** Includes RSA Adjustment

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT A

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Proj vs. Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	93,429,052	106,771,657	96,178,536	(10,593,121)	-9.90%
Student Fees	54,569,922	54,109,615	49,606,003	(4,503,612)	-8.30%
** State Appropriations	153,376,054	172,456,308	172,456,308	-	0.00%
Additional State Approp (Dev Edu, Outcomes Based Funding)	9,150,468	9,469,861	9,469,861	-	0.00%
** Fringe Benefits Paid By State	148,961,762	164,302,184	159,079,939	(5,222,245)	-3.20%
Additional OF Fringe Paid by State	37,532,956	38,365,000	38,365,000	-	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	7,725,000	9,000,000	9,000,000	-	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	4,866,346	4,866,346	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	50,736,268	50,736,268	-	0.00%
All Other Revenue	3,331,859	3,616,754	2,944,763	(671,991)	-18.60%
Less: Contra Revenue	9,370,321	(1,942,700)	(8,304,597)	(6,361,897)	327.50%
Total Revenue	517,447,394	611,751,293	584,398,427	(27,352,866)	-4.50%
Expenditures:					
Personnel Services:					
Full-Time	157,044,924	203,816,345	196,875,369	(6,940,976)	-3.40%
Part-Time					
Lecturers (PTL and ECL, 601302 and 601301)	49,590,041	59,104,023	59,536,778	432,755	0.70%
Contractual (NCL, 601300)	3,771,462	4,443,103	4,630,498	187,395	4.20%
Permanent Part-time (601100)	1,182,647	958,742	263,685	(695,057)	-72.50%
Temporary Part-time (601200, 02, 03, 04, 601303)	26,586,275	23,129,140	20,128,429	(3,000,711)	-13.00%
Student Labor (601400, 01, 02, 601406)	924,673	1,895,135	2,172,170	277,035	14.60%
Overtime (601501, 601502)	974,774	1,097,013	1,147,305	50,292	4.60%
All Other Personnel Services	9,165,136	7,046,967	5,603,550	(1,443,417)	-20.50%
Subtotal Personnel Services	249,239,931	301,490,468	290,357,783	(11,132,685)	-3.70%
Fringe Benefits	173,588,697	210,273,093	209,173,822	(1,099,271)	-0.50%
Total P.S. & Fringe Benefits	422,828,627	511,763,561	499,531,605	(12,231,956)	-2.40%
Other Expenses:					
Inst. Financial Aid/Match (1)	14,947,924	16,825,578	15,967,649	(857,929)	-5.10%
Waivers	2,744,931	3,066,002	3,204,942	138,940	4.50%
Utilities	8,991,480	10,411,659	11,126,031	714,372	6.90%
All Other Expenses	49,343,196	67,580,021	67,418,536	(161,485)	-0.20%
Total Other Expenses	76,027,532	97,883,260	97,717,158	(166,102)	-0.20%
Total Expenditures	498,856,159	609,646,821	597,248,762	(12,398,059)	-2.00%
Addition to (Use of) Funds Before Transfers	18,591,235	2,104,472	(12,850,336)	(14,954,808)	-710.60%
Transfers, Additional Funds and Commitments					
CCC Transfer in	58,609,125	20,459,797	24,735,982	4,276,185	20.90%
CCC Transfer out	(58,612,408)	(20,459,797)	(20,485,350)	(25,553)	0.10%
HEERF Institutional	34,846,846	-	11,929,185	11,929,185	NA
* ARPA Funding	4,866,345	2,433,172	2,433,172	-	0.00%
Set-aside FY22 Lump Sum and Retro Pay processed in FY23	(18,805,051)	-	-	-	NA
Total Transfers, Additional Funds and Commitments	20,904,857	2,433,172	18,612,989	16,179,817	665.00%
Net Change	39,496,092	4,537,644	5,762,653	1,225,009	27.00%

Note:

- * One Time Funding
- ** Includes RSA Adjustment

Charter Oak State College
Expenditure Plan General & Operating Funds
FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT A

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Proj vs. Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	10,825,475	10,829,000	11,275,000	446,000	4.10%
Student Fees	462,418	440,000	440,000	-	0.00%
** State Appropriations	3,459,107	3,656,390	3,656,390	-	0.00%
Additional State Approp (Graduation Fee Waiver)	140,000	140,000	140,000	-	0.00%
** Fringe Benefits Paid By State	3,473,552	3,639,339	3,639,339	-	0.00%
Additional OF Fringe Paid by State	889,254	988,447	988,447	-	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	517,000	500,000	500,000	-	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	107,099	107,099	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	619,503	619,503	-	0.00%
All Other Revenue	526,700	408,000	471,500	63,500	15.60%
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	20,293,506	21,327,778	21,837,278	509,500	2.40%
Expenditures:					
Personnel Services:					
Full-Time	6,402,798	7,329,561	6,945,781	(383,780)	-5.20%
Part-Time					
Lecturers	2,564,418	2,450,000	2,402,333	(47,667)	-1.90%
Permanent Part-time	323,938	358,319	343,984	(14,335)	-4.00%
University Assistants	13,369	46,117	55,653	9,536	20.70%
Student Labor	13,878	87,349	45,000	(42,349)	-48.50%
Temporary Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	9,318,401	10,271,346	9,792,751	(478,595)	-4.70%
Fringe Benefits	6,130,416	7,000,548	6,950,000	(50,548)	-0.70%
Total P.S. & Fringe Benefits	15,448,817	17,271,894	16,742,751	(529,143)	-3.10%
Other Expenses:					
Inst. Financial Aid/Match	1,249,528	1,312,564	1,290,000	(22,564)	-1.70%
Waivers	179,201	200,141	190,000	(10,141)	-5.10%
Utilities	61,761	76,200	86,600	10,400	13.60%
All Other Expenses	2,689,520	3,311,300	3,449,559	138,259	4.20%
Total Other Expenses	4,180,010	4,900,205	5,016,159	115,954	2.40%
Total Expenditures	19,628,827	22,172,099	21,758,910	(413,189)	-1.90%
Addition to (Use of) Funds Before Transfers	664,679	(844,321)	78,368	922,689	-109.30%
Transfers In/Out					
SO and Shared Services Cost	(397,000)	(412,000)	(412,000)	-	0.00%
* ARPA Funding	107,100	53,551	53,551	-	0.00%
Total Transfers	(289,900)	(358,449)	(358,449)	-	0.00%
Net Change	374,779	(1,202,770)	(280,081)	922,689	-76.70%

Note:

- * One Time Funding
- ** Includes RSA Adjustment

Connecticut State Colleges & Universities - System Office
 Expenditure Plan General & Operating Funds
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT A

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Proj vs. Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
** State Appropriations	436,324	453,500	453,500	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	-	-	-	-	NA
** Fringe Benefits Paid by State	332,655	349,288	363,431	14,143	4.00%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	-	-	-	-	NA
* Provide Support for Salary Cost of the 27th Payroll	-	-	-	-	NA
* Provide Operations Support Through Short-Term Recovery Funds	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	768,979	802,788	816,931	14,143	1.80%
Expenditures:					
Personnel Services:					
Full-Time	434,696	451,872	453,500	1,628	0.40%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	1,628	1,628	-	(1,628)	-100.00%
Subtotal Personnel Services	436,324	453,500	453,500	-	0.00%
Fringe Benefits	332,655	349,288	363,431	14,143	4.00%
Total P.S. & Fringe Benefits	768,979	802,788	816,931	14,143	1.80%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
Total Other Expenses	-	-	-	-	NA
Total Expenditures	768,979	802,788	816,931	14,143	1.80%
Addition to (Use of) Funds Before Transfers	-	-	-	-	NA
Net Change	-	-	-	-	NA

Note:

* One Time Funding

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
	Dollars (\$)			Dollars (\$)	Percent %
Revenue:					
Tuition FT and PT (Gross)	155,537,618	159,038,230	156,881,288	(2,156,942)	-1.40%
Student Fees	164,552,830	170,806,148	167,854,327	(2,951,821)	-1.70%
State Appropriations	154,487,093	154,172,093	154,172,093	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	1,655,856	2,036,144	2,036,144	-	0.00%
Fringe Benefits Paid By State	156,434,398	167,742,510	168,374,053	631,543	0.40%
Additional OF Fringe Paid by State	22,568,667	25,150,479	25,150,479	0	0.00%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	13,358,002	14,500,000	14,500,000	0	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	5,026,555	5,026,555	0	0.00%
RSA Adjustment	7,395,725	20,195,199	20,195,199	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	66,644,229	66,644,229	(0)	0.00%
Accident Insurance	529,308	631,184	622,081	(9,103)	-1.40%
Housing	55,971,389	60,060,288	60,572,967	512,679	0.90%
Food Service	25,463,157	28,487,822	28,438,218	(49,604)	-0.20%
All Other Revenue	11,673,032	11,025,849	12,041,279	1,015,430	9.20%
Less: Contra Revenue	(6,161,122)	(7,197,767)	(7,444,899)	(247,132)	3.40%
Total Revenue	763,465,953	878,318,964	875,064,013	(3,254,950)	-0.40%
Expenditures:					
Personnel Services:					
Total Full Time	269,214,074	305,732,672	286,000,384	(19,732,288)	-6.50%
Part Time:					
Lecturers (PTLs)	37,165,703	41,713,328	41,766,177	52,849	0.10%
Lecturers (NCLs)	3,324,955	3,056,606	3,239,196	182,590	6.00%
Perm/Intermit PT	1,945,417	1,169,643	1,093,264	(76,379)	-6.50%
University Assistants	3,431,061	4,150,581	3,893,918	(256,663)	-6.20%
Graduate Assistants	2,191,505	2,543,673	2,489,950	(53,723)	-2.10%
Student Labor	7,869,784	9,651,057	9,346,512	(304,545)	-3.20%
Other Part Time	2,210,312	2,152,016	2,627,500	475,484	22.10%
Total Part Time	58,138,736	64,436,904	64,456,518	19,614	0.00%
Overtime	3,231,794	3,605,900	3,832,827	226,927	6.30%
All Other Personnel Services	15,385,612	9,953,091	10,211,479	258,388	2.60%
Subtotal Personnel Services	345,970,216	383,728,567	364,501,208	(19,227,359)	-5.00%
Fringe Benefits	233,088,332	265,508,260	250,960,089	(14,548,171)	-5.50%
Worker's Comp. Recovery	764,361	794,909	730,979	(63,930)	-8.00%
Total P.S. & Fringe Benefits	579,822,909	650,031,736	616,192,275	(33,839,460)	-5.20%
Other Expenses:					
Inst. Financial Aid/Match	45,787,440	47,039,562	48,102,637	1,063,075	2.30%
Waivers	11,404,973	10,483,702	10,241,793	(241,909)	-2.30%
Utilities	19,875,750	20,589,270	22,695,276	2,106,006	10.20%
All Other Expenses	97,778,333	107,423,980	114,451,994	7,028,015	6.50%
Total Other Expenses	174,846,496	185,536,513	195,491,700	9,955,187	5.40%
Total Expenditures	754,669,405	835,568,249	811,683,976	(23,884,273)	-2.90%
Addition to (Use of) Funds Before Transfers	8,796,548	42,750,715	63,380,038	20,629,323	48.30%
Designated Transfers					
Debt Service (University Fee)	(18,206,987)	(18,665,772)	(18,411,235)	254,537	-1.40%
Debt Service (Residence Halls)	(5,572,294)	(8,345,166)	(9,232,027)	(886,861)	10.60%
Debt Service (Parking Garages)	(2,544,981)	(3,849,721)	(3,717,333)	132,388	-3.40%
Auxiliary Renewal and Replacement	(1,564,408)	(983,176)	(1,716,703)	(733,527)	74.60%
Total Designated Transfers	(27,888,670)	(31,843,835)	(33,077,298)	(1,233,463)	3.90%
Other Requests, Transfers and Additional Commitments					
Transfer To/From SO - GF OF swap	42,069	-	(171,835)	(171,835)	NA
Other Transfers - Misc.	(381,643)	-	-	-	-
Reserves for FY23 Salary Cost	(3,926,358)	7,899,256	-	(7,899,256)	-100.00%
Transfer to liability for GEAR UP Grant (SCSU)	(4,954,859)	-	-	-	NA
Contingency for potential Enrollment shortfall	-	(6,026,436)	-	6,026,436	-100.00%
HEERF Institutional	47,737,660	-	-	-	NA
* ARPA Funding	5,026,556	2,513,277	2,513,277	-	0.00%
Campus Telecom Projects/Upgrades & Expansion for Academic Programs	(8,000,000)	-	-	-	NA
Reserved for IT Equip (CISCO Financing Funds set aside)	(700,000)	-	(10,200,000)	(10,200,000)	NA
Transfer to Reserves Housing and Telecom (CCSU)	(2,701,012)	(8,816,980)	(7,819,086)	997,894	-11.30%
Total Transfers and Commitments	32,142,413	(4,430,883)	(15,677,644)	(11,246,761)	253.80%
Net Change	13,050,291	6,475,997	14,625,096	8,149,099	125.80%

Note:

* One Time Funding

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY23 Projection

ATTACHMENT B

	CSU Total	Central	Eastern	Southern	Western	System Office
Dollars (\$)						
Revenue:						
Tuition FT and PT (Gross)	156,881,288	55,492,309	22,444,874	52,960,482	25,983,623	-
Student Fees	167,854,327	57,292,544	24,770,029	59,051,611	26,740,143	-
State Appropriations	154,172,093	46,853,497	28,669,731	44,256,495	28,637,339	5,755,031
Additl State Appropriation (Dev Education, Outcomes anc	2,036,144	745,286	430,286	430,286	430,286	-
Fringe Benefits Paid By State	168,374,053	52,601,733	31,331,918	49,563,982	31,294,029	3,582,391
Additional OF Fringe Paid by State	25,150,479	6,977,067	4,574,612	9,376,182	4,222,618	-
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	14,500,000	5,043,801	2,397,526	4,665,861	2,392,812	-
* Provide Support for Salary Cost of the 27th Payroll	5,026,555	1,748,479	831,124	1,617,462	829,490	-
RSA Adjustment	20,195,199	6,921,504	3,290,075	6,402,864	3,283,606	297,150
* Provide Operations Support Through Short-Term Recover	66,644,229	23,182,086	11,019,398	21,445,013	10,997,732	-
Accident Insurance	622,081	-	163,610	290,000	168,471	-
Housing	60,572,967	16,381,724	19,576,249	16,046,443	8,568,551	-
Food Service	28,438,218	9,334,058	6,336,600	8,195,452	4,572,108	-
All Other Revenue	12,041,279	4,485,272	2,053,476	2,713,271	2,789,260	-
Less: Contra Revenue	(7,444,899)	(2,908,126)	(753,712)	(3,038,433)	(744,628)	-
Total Revenue	875,064,013	284,151,234	157,135,796	273,976,971	150,165,440	9,634,572
Expenditures:						
Personnel Services:						
Total Full Time	286,000,384	83,784,598	49,453,825	95,370,466	51,759,417	5,632,078
Part Time:						
Lecturers (PTLs)	41,766,177	11,592,152	5,557,172	16,203,920	8,412,933	-
Lecturers (NCLs)	3,239,196	1,135,000	337,688	1,375,793	390,715	-
Perm/Intermit PT	1,093,264	175,000	241,757	587,721	88,786	-
University Assistants	3,893,918	1,040,000	830,610	1,172,434	850,874	-
Graduate Assistants	2,489,950	615,000	239,077	1,333,441	302,432	-
Student Labor	9,346,512	3,032,000	2,167,500	2,090,721	2,056,291	-
Other Part Time	2,627,500	640,000	939,165	416,576	535,489	96,270
Total Part Time	64,456,518	18,229,152	10,312,969	23,180,606	12,637,520	96,270
Overtime	3,832,827	800,600	1,062,927	1,135,576	833,724	-
All Other Personnel Services	10,211,479	3,283,000	1,988,801	3,081,000	1,700,000	158,678
Subtotal Personnel Services	364,501,208	106,097,350	62,818,522	122,767,648	66,930,661	5,887,027
Fringe Benefits	250,960,089	74,171,951	44,824,338	83,322,001	45,034,932	3,606,867
Worker's Comp. Recovery	730,979	247,422	179,057	262,000	42,000	500
Total P.S. & Fringe Benefits	616,192,275	180,516,723	107,821,917	206,351,649	112,007,593	9,494,393
Other Expenses:						
Inst. Financial Aid/Match	48,102,637	15,729,057	14,289,908	12,635,395	5,448,277	-
Waivers	10,241,793	2,488,527	1,371,730	5,250,000	1,131,536	-
Utilities	22,695,276	7,200,000	4,615,795	6,521,671	4,357,810	-
All Other Expenses	114,451,994	40,872,091	18,885,537	28,752,285	21,161,144	4,780,937
Total Other Expenses	195,491,700	66,289,675	39,162,970	53,159,351	32,098,767	4,780,937
Total Expenditures	811,683,976	246,806,398	146,984,887	259,511,000	144,106,360	14,275,330
Addition to (Use of) Funds Before Transfers	63,380,038	37,344,836	10,150,909	14,465,971	6,059,080	(4,640,758)
Designated Transfers						
Debt Service	(31,360,595)	(13,013,503)	(6,176,606)	(6,800,000)	(5,370,486)	-
Auxiliary Renewal and Replacement	(1,716,703)	(466,703)	(1,250,000)	-	-	-
Total Designated Transfers	(33,077,298)	(13,480,206)	(7,426,606)	(6,800,000)	(5,370,486)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,195,234)	(1,195,234)	(1,195,234)	(1,195,234)	4,780,936
Other Transfer - Housing Reserve	(819,086)	(819,086)	-	-	-	-
Other Transfer - Telecome Reserves	(7,000,000)	(7,000,000)	-	-	-	-
Reserved for IT Equip (CISCO Financing Funds set aside)	(10,200,000)	(8,700,000)	(1,500,000)	-	-	-
* ARPA Funding	2,513,277	750,000	506,638	750,000	506,639	-
Misc. Transfers to Universities	(171,835)	-	-	-	-	(171,835)
Total Transfers and Commitments	(15,677,644)	(16,964,320)	(2,188,596)	(445,234)	(688,595)	4,609,101
Net Change	14,625,096	6,900,310	535,707	7,220,737	(1)	(31,657)

Note:

* One Time Funding

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Budget

ATTACHMENT B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)					
Revenue:						
Tuition FT and PT (Gross)	159,038,230	55,903,393	22,711,293	52,960,482	27,463,062	-
Student Fees	170,806,148	57,878,870	25,310,823	59,353,799	28,262,656	-
State Appropriations	154,172,093	46,853,497	28,669,731	44,256,495	28,637,339	5,755,031
Additl State Appropriation (Dev Education, Outcomes anc	2,036,144	745,286	430,286	430,286	430,286	-
Fringe Benefits Paid By State	167,742,510	51,865,577	31,494,395	48,956,169	31,458,107	3,968,262
Additional OF Fringe Paid by State	25,150,479	7,315,935	4,135,501	9,503,317	4,195,727	-
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	14,500,000	5,043,801	2,397,526	4,665,861	2,392,812	-
* Provide Support for Salary Cost of the 27th Payroll	5,026,555	1,748,479	831,124	1,617,462	829,490	-
RSA Adjustment	20,195,199	6,921,504	3,290,075	6,402,864	3,283,606	297,150
* Provide Operations Support Through Short-Term Recover	66,644,229	23,182,086	11,019,398	21,445,013	10,997,732	-
Accident Insurance	631,184	-	172,713	290,000	168,471	-
Housing	60,060,288	16,339,590	19,012,186	14,701,614	10,006,898	-
Food Service	28,487,822	9,663,520	6,446,605	7,332,255	5,045,442	-
All Other Revenue	11,025,849	4,485,272	1,038,046	2,713,271	2,789,260	-
Less: Contra Revenue	(7,197,767)	(2,908,126)	(719,540)	(2,600,000)	(970,101)	-
Total Revenue	878,318,964	285,038,684	156,240,162	272,028,887	154,990,788	10,020,443
Expenditures:						
Personnel Services:						
Total Full Time	305,732,672	92,266,201	50,967,122	104,199,662	52,483,164	5,816,523
Part Time:						
Lecturers (PTLs)	41,713,328	11,483,826	5,462,649	16,203,920	8,562,933	-
Lecturers (NCLs)	3,056,606	1,135,000	305,098	1,375,793	240,715	-
Perm/Intermit PT	1,169,643	175,000	318,136	587,721	88,786	-
University Assistants	4,150,581	1,040,000	1,087,273	1,172,434	850,874	-
Graduate Assistants	2,543,673	615,000	292,800	1,333,441	302,432	-
Student Labor	9,651,057	3,032,000	2,472,045	2,090,721	2,056,291	-
Other Part Time	2,152,016	640,000	465,737	416,576	535,489	94,214
Total Part Time	64,436,904	18,120,826	10,403,738	23,180,606	12,637,520	94,214
Overtime	3,605,900	800,600	836,000	1,135,576	833,724	-
All Other Personnel Services	9,953,091	3,283,000	1,667,647	3,081,000	1,780,000	141,444
Subtotal Personnel Services	383,728,567	114,470,627	63,874,507	131,596,844	67,734,408	6,052,181
Fringe Benefits	265,508,260	79,263,046	48,840,393	85,859,806	47,577,203	3,967,812
Worker's Comp. Recovery	794,909	312,907	177,552	262,000	42,000	450
Total P.S. & Fringe Benefits	650,031,736	194,046,580	112,892,452	217,718,650	115,353,611	10,020,443
Other Expenses:						
Inst. Financial Aid/Match	47,039,562	15,729,057	13,610,109	12,190,396	5,510,000	-
Waivers	10,483,702	2,488,527	1,514,615	5,250,000	1,230,560	-
Utilities	20,589,270	6,608,111	4,424,823	4,988,526	4,567,810	-
All Other Expenses	107,423,980	34,432,517	19,233,606	26,752,285	22,224,635	4,780,937
Total Other Expenses	185,536,513	59,258,212	38,783,153	49,181,207	33,533,005	4,780,937
Total Expenditures	835,568,249	253,304,792	151,675,605	266,899,857	148,886,616	14,801,380
Addition to (Use of) Funds Before Transfers	42,750,715	31,733,892	4,564,557	5,129,030	6,104,172	(4,780,937)
Designated Transfers						
Debt Service	(30,860,659)	(13,012,503)	(6,241,193)	(7,150,000)	(4,456,963)	-
Auxiliary Renewal and Replacement	(983,176)	(483,176)	(500,000)	-	-	-
Total Designated Transfers	(31,843,835)	(13,495,679)	(6,741,193)	(7,150,000)	(4,456,963)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,195,234)	(1,195,234)	(1,195,234)	(1,195,234)	4,780,936
Reserves for FY23 Salary Cost	7,899,256	-	3,899,907	3,999,349	-	-
* ARPA Funding	2,513,278	750,000	506,639	750,000	506,639	-
Contingency for potential Enrollment shortfall	(6,026,436)	(2,500,000)	(1,034,676)	(1,533,145)	(958,615)	-
Miscellaneous Transfers	(8,816,980)	(8,816,980)	-	-	-	-
Total Transfers and Commitments	(4,430,882)	(11,762,214)	2,176,636	2,020,970	(1,647,210)	4,780,936
Net Change	6,475,998	6,475,999	0	0	(1)	(1)

Note:

* One Time Funding

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY22 Actual

ATTACHMENT B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)					
Revenue:						
Tuition FT and PT (Gross)	155,537,618	53,799,706	22,734,817	52,966,181	26,036,914	-
Student Fees	164,552,830	55,275,852	24,683,114	57,795,813	26,798,051	-
State Appropriations	154,487,093	47,370,491	28,886,410	44,141,937	29,157,244	4,931,011
Additl State Appropriation (Dev Education, Outcomes anc	1,655,856	413,964	413,964	413,964	413,964	-
Fringe Benefits Paid By State	156,434,398	48,709,936	29,545,784	45,362,597	29,826,582	2,989,499
Additional OF Fringe Paid by State	22,568,667	6,509,325	3,796,408	8,749,227	3,513,708	-
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	13,358,002	4,654,681	2,219,178	4,229,279	2,254,864	-
RSA Adjustment	7,395,725	2,577,087	1,228,659	2,341,562	1,248,417	-
Accident Insurance	529,308	-	172,221	289,097	67,990	-
Housing	55,971,389	14,020,241	19,126,186	14,030,595	8,794,367	-
Food Service	25,463,157	7,828,493	6,296,609	7,112,758	4,225,297	-
All Other Revenue	11,673,032	5,308,933	1,215,891	2,762,907	2,304,074	81,227
Less: Contra Revenue	(6,161,122)	(1,699,337)	(755,299)	(3,086,334)	(620,152)	-
Total Revenue	763,465,953	244,769,371	139,563,943	237,109,583	134,021,320	8,001,737
Expenditures:						
Personnel Services:						
Total Full Time	269,214,074	84,957,209	46,224,913	85,546,685	47,790,075	4,695,192
Part Time:						
Lecturers (PTLs)	37,165,703	11,007,323	5,770,888	13,159,442	7,228,050	-
Lecturers (NCLs)	3,324,955	1,084,778	347,994	1,310,517	581,666	-
Perm/Intermit PT	1,945,417	604,100	198,224	884,674	258,419	-
University Assistants	3,431,061	618,784	853,232	1,355,707	603,338	-
Graduate Assistants	2,191,505	524,952	210,880	1,168,670	287,003	-
Student Labor	7,869,784	1,851,752	1,619,550	2,731,105	1,665,146	2,231
Other Part Time	2,210,312	781,438	368,149	370,423	446,948	243,354
Total Part Time	58,138,736	16,473,127	9,368,917	20,980,538	11,070,570	245,584
Overtime	3,231,794	623,882	849,912	1,065,933	692,067	-
All Other Personnel Services	15,385,612	5,631,358	3,312,056	4,220,575	2,031,693	189,930
Subtotal Personnel Services	345,970,216	107,685,576	59,755,798	111,813,731	61,584,405	5,130,706
Fringe Benefits	233,088,332	71,905,590	42,000,093	74,427,402	41,504,699	3,250,548
Worker's Comp. Recovery	764,361	255,095	158,570	315,696	34,583	417
Total P.S. & Fringe Benefits	579,822,909	179,846,261	101,914,461	186,556,829	103,123,687	8,381,672
Other Expenses:						
Inst. Financial Aid/Match	45,787,440	14,208,741	13,712,748	11,933,319	5,932,632	-
Waivers	11,404,973	2,379,786	1,277,675	6,542,569	1,204,943	-
Utilities	19,875,750	7,052,787	3,973,599	4,975,400	3,873,964	-
All Other Expenses	97,778,333	32,773,621	18,345,826	23,669,400	19,283,476	3,706,010
Total Other Expenses	174,846,496	56,414,935	37,309,848	47,120,688	30,295,015	3,706,010
Total Expenditures	754,669,405	236,261,196	139,224,309	233,677,517	133,418,702	12,087,681
Addition to (Use of) Funds Before Transfers	8,796,548	8,508,175	339,634	3,432,066	602,618	(4,085,944)
Designated Transfers						
Debt Service	(26,324,262)	(10,379,866)	(5,389,830)	(6,236,943)	(4,317,623)	-
Auxiliary Renewal and Replacement	(1,564,408)	(391,425)	(1,172,983)	-	-	-
Total Designated Transfers	(27,888,670)	(10,771,291)	(6,562,813)	(6,236,943)	(4,317,623)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	42,069	(1,044,101)	(1,044,101)	(1,044,101)	(1,044,101)	4,218,473
Reserves for FY23 Salary Cost	(3,926,358)	-	(3,926,358)	-	-	-
Transfer to liability for GEAR UP Grant	(4,954,859)	-	-	(4,954,859)	-	-
Housing Reserve	(701,012)	(701,012)	-	-	-	-
Telecom Reserves	(2,000,000)	(2,000,000)	-	-	-	-
HEERF Institutional	47,737,660	17,836,876	10,919,823	12,700,000	6,280,961	-
* ARPA Funding	5,026,556	1,500,000	1,013,278	1,500,000	1,013,278	-
Campus Telecom Projects/Upgrades & Expansion for	(8,000,000)	(8,000,000)	-	-	-	-
Reserved for IT Equip (CISCO Financing Funds set aside)	(700,000)	-	(700,000)	-	-	-
Miscellaneous Transfers	(381,643)	(381,643)	-	-	-	-
Total Transfers and Commitments	32,142,413	7,210,120	6,262,642	8,201,040	6,250,138	4,218,473
Net Change	13,050,291	4,947,004	39,463	5,396,163	2,535,133	132,529

Note:

* One Time Funding

CENTRAL CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget Dollars (\$)	FY23 Projection	FY23 Projection vs. Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	41,416,746	42,785,001	42,756,780	(28,221)	-0.10%
Part Time Tuition (Gross)	12,382,960	13,118,392	12,735,529	(382,863)	-2.90%
General University Fee (PT students)	11,324,885	11,994,118	11,591,274	(402,844)	-3.40%
University General Fee (excluding Accident Ins.)	25,533,658	26,885,000	26,888,000	3,000	0.00%
University Fee (DS)	6,053,770	6,126,000	6,127,000	1,000	0.00%
Extension Fee (Gross)	10,291,094	10,741,276	10,553,794	(187,482)	-1.70%
All Other Student Fees	2,072,445	2,132,476	2,132,476	-	0.00%
Accident Insurance	-	-	-	-	NA
State Appropriations	47,370,491	46,853,497	46,853,497	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	413,964	745,286	745,286	-	0.00%
Fringe Benefits Paid By State	48,709,936	51,865,577	52,601,733	736,156	1.40%
Additional OF Fringe Paid by State	6,509,325	7,315,935	6,977,067	(338,868)	-4.60%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	4,654,681	5,043,801	5,043,801	(0)	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	1,748,479	1,748,479	0	0.00%
RSA Adjustment	2,577,087	6,921,504	6,921,504	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	23,182,086	23,182,086	0	0.00%
Housing	14,020,241	16,339,590	16,381,724	42,134	0.30%
Food Service	7,828,493	9,663,520	9,334,058	(329,462)	-3.40%
All Other Revenue	5,308,933	4,485,272	4,485,272	-	0.00%
Less: Contra Revenue	(1,699,337)	(2,908,126)	(2,908,126)	-	0.00%
Total Revenue	244,769,371	285,038,684	284,151,234	(887,450)	-0.30%
Expenditures:					
Personnel Services:					
Total Full Time	84,957,209	92,266,201	83,784,598	(8,481,603)	-9.20%
Part Time:					
Lecturers (PTLs)	11,007,323	11,483,826	11,592,152	108,326	0.90%
Lecturers (NCLs)	1,084,778	1,135,000	1,135,000	-	0.00%
Perm/Intermit PT	604,100	175,000	175,000	-	0.00%
University Assistants	618,784	1,040,000	1,040,000	-	0.00%
Graduate Assistants	524,952	615,000	615,000	-	0.00%
Student Labor	1,851,752	3,032,000	3,032,000	-	0.00%
Other Part Time	781,438	640,000	640,000	-	0.00%
Total Part Time	16,473,127	18,120,826	18,229,152	108,326	0.60%
Overtime	623,882	800,600	800,600	-	0.00%
All Other Personnel Services	5,631,358	3,283,000	3,283,000	-	0.00%
Subtotal Personnel Services	107,685,576	114,470,627	106,097,350	(8,373,277)	-7.30%
Fringe Benefits	71,905,590	79,263,046	74,171,951	(5,091,095)	-6.40%
Worker's Comp. Recovery	255,095	312,907	247,422	(65,485)	-20.90%
Total P.S. & Fringe Benefits	179,846,261	194,046,580	180,516,723	(13,529,857)	-7.00%
Other Expenses:					
Inst. Financial Aid/Match	14,208,741	15,729,057	15,729,057	-	0.00%
Waivers	2,379,786	2,488,527	2,488,527	-	0.00%
Utilities	7,052,787	6,608,111	7,200,000	591,889	9.00%
All Other Expenses	32,773,621	34,432,517	40,872,091	6,439,575	18.70%
Total Other Expenses	56,414,935	59,258,212	66,289,675	7,031,464	11.90%
Total Expenditures	236,261,196	253,304,792	246,806,398	(6,498,393)	-2.60%
Addition to (Use of) Funds Before Transfers	8,508,175	31,733,892	37,344,836	5,610,944	17.70%
Designated Transfers					
Debt Service (University Fee)	(5,959,450)	(6,038,000)	(6,039,000)	(1,000)	0.00%
Debt Service Residence Halls	(2,784,000)	(4,814,871)	(4,814,871)	-	0.00%
Debt Service Parking Garage (Welte & W/D Design)	(1,056,176)	(763,800)	(763,800)	-	0.00%
Debt Service Parking Garage (W/D Garage Construction)	(580,240)	(1,395,832)	(1,395,832)	-	0.00%
Auxiliary Renewal and Replacement	(391,425)	(483,176)	(466,703)	16,473	-3.40%
Total Designated Transfers	(10,771,291)	(13,495,679)	(13,480,206)	15,473	-0.10%
Other Requests, Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(1,044,101)	(1,195,234)	(1,195,234)	-	0.00%
Other Transfer - Housing Reserve	(701,012)	(816,980)	(819,086)	(2,106)	0.30%
Other Transfer - Telecom Reserves	(2,000,000)	(8,000,000)	(7,000,000)	1,000,000	-12.50%
Contingency for potential Enrollment shortfall	-	(2,500,000)	-	2,500,000	-100.00%
HEERF Institutional (Loss Revenue)	8,922,988	-	-	-	NA
HEERF Institutional (Loss Revenue FY21 for FY22)	8,913,888	-	-	-	NA
CRF Funding(reimbursement for Room and Board refunds)	-	-	-	-	NA
* ARPA Funding	1,500,000	750,000	750,000	-	0.00%
Campus Telecom Projects/Upgrades & Expansion for Academic Programs	(8,000,000)	-	-	-	NA
Reserved for IT Equip (CISCO Financing Funds set aside)	-	-	(8,700,000)	(8,700,000)	NA
Miscellaneous Transfers	(381,643)	-	-	-	NA
Total Transfers and Commitments	7,210,120	(11,762,214)	(16,964,320)	(5,202,106)	44.20%
Net Change	4,947,004	6,475,999	6,900,310	424,311	6.60%

Note:

* One Time Funding

EASTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	21,241,291	21,177,913	20,911,494	(266,419)	-1.30%
Part Time Tuition (Gross)	1,493,526	1,533,380	1,533,380	-	0.00%
General University Fee (PT students)	1,594,702	1,629,209	1,629,209	-	0.00%
University General Fee (excluding Accident Ins.)	16,826,169	17,073,388	16,905,235	(168,153)	-1.00%
University Fee (DS)	3,263,305	3,267,752	3,203,165	(64,587)	-2.00%
Extension Fee (Gross)	2,416,831	2,554,945	2,554,945	-	0.00%
All Other Student Fees	582,107	785,529	477,475	(308,054)	-39.20%
Accident Insurance	172,221	172,713	163,610	(9,103)	-5.30%
State Appropriations	28,886,410	28,669,731	28,669,731	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	413,964	430,286	430,286	-	0.00%
Fringe Benefits Paid By State	29,545,784	31,494,395	31,331,918	(162,477)	-0.50%
Additional OF Fringe Paid by State	3,796,408	4,135,501	4,574,612	439,111	10.60%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	2,219,178	2,397,526	2,397,526	(0)	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	831,124	831,124	0	0.00%
RSA Adjustment	1,228,659	3,290,075	3,290,075	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	11,019,398	11,019,398	(0)	0.00%
Housing	19,126,186	19,012,186	19,576,249	564,063	3.00%
Food Service	6,296,609	6,446,605	6,336,600	(110,005)	-1.70%
All Other Revenue	1,215,891	1,038,046	2,053,476	1,015,430	97.80%
Less: Contra Revenue	(755,299)	(719,540)	(753,712)	(34,172)	4.70%
Total Revenue	139,563,943	156,240,162	157,135,796	895,634	0.60%
Expenditures:					
Personnel Services:					
Total Full Time	46,224,913	50,967,122	49,453,825	(1,513,297)	-3.00%
Part Time:					
Lecturers (PTLs)	5,770,888	5,462,649	5,557,172	94,523	1.70%
Lecturers (NCLs)	347,994	305,098	337,688	32,590	10.70%
Perm/Intermit PT	198,224	318,136	241,757	(76,379)	-24.00%
University Assistants	853,232	1,087,273	830,610	(256,663)	-23.60%
Graduate Assistants	210,880	292,800	239,077	(53,723)	-18.30%
Student Labor	1,619,550	2,472,045	2,167,500	(304,545)	-12.30%
Other Part Time	368,149	465,737	939,165	473,428	101.70%
Total Part Time	9,368,917	10,403,738	10,312,969	(90,769)	-0.90%
Overtime	849,912	836,000	1,062,927	226,927	27.10%
All Other Personnel Services	3,312,056	1,667,647	1,988,801	321,154	19.30%
Subtotal Personnel Services	59,755,798	63,874,507	62,818,522	(1,055,985)	-1.70%
Fringe Benefits	42,000,093	48,840,393	44,824,338	(4,016,055)	-8.20%
Worker's Comp. Recovery	158,570	177,552	179,057	1,505	0.80%
Total P.S. & Fringe Benefits	101,914,461	112,892,452	107,821,917	(5,070,535)	-4.50%
Other Expenses:					
Inst. Financial Aid/Match	13,712,748	13,610,109	14,289,908	679,799	5.00%
Waivers	1,277,675	1,514,615	1,371,730	(142,885)	-9.40%
Utilities	3,973,599	4,424,823	4,615,795	190,972	4.30%
All Other Expenses	18,345,826	19,233,606	18,885,537	(348,069)	-1.80%
Total Other Expenses	37,309,848	38,783,153	39,162,970	379,817	1.00%
Total Expenditures	139,224,309	151,675,605	146,984,887	(4,690,718)	-3.10%
Addition to (Use of) Funds Before Transfers	339,634	4,564,557	10,150,909	5,586,351	122.40%
Designated Transfers					
Debt Service (University Fee)	(3,228,593)	(3,267,752)	(3,203,165)	64,587	-2.00%
Debt Service Residence Halls	(1,837,570)	(2,584,076)	(2,584,076)	-	0.00%
Debt Service Parking Garage	(323,667)	(389,365)	(389,365)	-	0.00%
Auxiliary Renewal and Replacement	(1,172,983)	(500,000)	(1,250,000)	(750,000)	150.00%
Total Designated Transfers	(6,562,813)	(6,741,193)	(7,426,606)	(685,413)	10.20%
Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(1,044,101)	(1,195,234)	(1,195,234)	-	0.00%
Reserves for FY23 Salary Cost	(3,926,358)	3,899,907	-	(3,899,907)	-100.00%
Contingency for Potential Enrollment Shortfall	-	(1,034,676)	-	1,034,676	-100.00%
Reserved for IT Equip (CISCO Financing Funds set aside)	(700,000)	-	(1,500,000)	(1,500,000)	NA
HEERF Institutional (Loss Revenue)	6,083,304	-	-	-	NA
HEERF Institutional (Loss Revenue FY21 for FY22)	4,836,519	-	-	-	NA
CRF Funding(reimbursement for Room and Board refunds)	-	-	-	-	NA
* ARPA Funding	1,013,278	506,639	506,638	(1)	0.00%
Total Transfers and Commitments	6,262,642	2,176,636	(2,188,596)	(4,365,232)	-200.50%
Net Change	39,463	-	535,707	535,707	NA

Note:

* One Time Funding

SOUTHERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	43,729,910	43,550,428	43,550,428	-	0.00%
Part Time Tuition (Gross)	9,236,271	9,410,054	9,410,054	-	0.00%
General University Fee (PT students)	9,437,698	9,443,782	9,443,782	-	0.00%
University General Fee (excluding Accident Ins.)	27,628,691	27,631,076	27,631,076	-	0.00%
University Fee (DS)	6,256,848	6,100,000	6,100,000	-	0.00%
Extension Fee (Gross)	12,384,728	13,978,941	13,676,753	(302,188)	-2.20%
All Other Student Fees	2,087,848	2,200,000	2,200,000	-	0.00%
Accident Insurance	289,097	290,000	290,000	-	0.00%
State Appropriations	44,141,937	44,256,495	44,256,495	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	413,964	430,286	430,286	-	0.00%
Fringe Benefits Paid By State	45,362,597	48,956,169	49,563,982	607,813	1.20%
Additional OF Fringe Paid by State	8,749,227	9,503,317	9,376,182	(127,135)	-1.30%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	4,229,279	4,665,861	4,665,861	0	0.00%
* Provide Support for Salary Cost of the 27th Payroll		1,617,462	1,617,462	(0)	0.00%
RSA Adjustment	2,341,562	6,402,864	6,402,864	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds		21,445,013	21,445,013	0	0.00%
Housing	14,030,595	14,701,614	16,046,443	1,344,829	9.10%
Food Service	7,112,758	7,332,255	8,195,452	863,197	11.80%
All Other Revenue	2,762,907	2,713,271	2,713,271	-	0.00%
Less: Contra Revenue	(3,086,334)	(2,600,000)	(3,038,433)	(438,433)	16.90%
Total Revenue	237,109,583	272,028,887	273,976,971	1,948,084	0.70%
Expenditures:					
Personnel Services:					
Total Full Time	85,546,685	104,199,662	95,370,466	(8,829,196)	-8.50%
Part Time:					
Lecturers (PTLs)	13,159,442	16,203,920	16,203,920	-	0.00%
Lecturers (NCLs)	1,310,517	1,375,793	1,375,793	-	0.00%
Perm/Intermit PT	884,674	587,721	587,721	-	0.00%
University Assistants	1,355,707	1,172,434	1,172,434	-	0.00%
Graduate Assistants	1,168,670	1,333,441	1,333,441	-	0.00%
Student Labor	2,731,105	2,090,721	2,090,721	-	0.00%
Other Part Time	370,423	416,576	416,576	-	0.00%
Total Part Time	20,980,538	23,180,606	23,180,606	-	0.00%
Overtime	1,065,933	1,135,576	1,135,576	-	0.00%
All Other Personnel Services	4,220,575	3,081,000	3,081,000	-	0.00%
Subtotal Personnel Services	111,813,731	131,596,844	122,767,648	(8,829,196)	-6.70%
Fringe Benefits	74,427,402	85,859,806	83,322,001	(2,537,805)	-3.00%
Worker's Comp. Recovery	315,696	262,000	262,000	-	0.00%
Total P.S. & Fringe Benefits	186,556,829	217,718,650	206,351,649	(11,367,001)	-5.20%
Other Expenses:					
Inst. Financial Aid/Match	11,933,319	12,190,396	12,635,395	444,999	3.70%
Waivers	6,542,569	5,250,000	5,250,000	-	0.00%
Utilities	4,975,400	4,988,526	6,521,671	1,533,145	30.70%
All Other Expenses	23,669,400	26,752,285	28,752,285	2,000,000	7.50%
Total Other Expenses	47,120,688	49,181,207	53,159,351	3,978,144	8.10%
Total Expenditures	233,677,517	266,899,857	259,511,000	(7,388,857)	-2.80%
Addition to (Use of) Funds Before Transfers	3,432,066	5,129,030	14,465,971	9,336,941	182.00%
Designated Transfers					
Debt Service (University Fee)	(5,857,095)	(6,050,000)	(6,050,000)	-	0.00%
Debt Service Residence Halls	(204,252)	(400,000)	(400,000)	-	0.00%
Debt Service Parking Garage	(175,596)	(700,000)	(350,000)	350,000	-50.00%
Auxiliary Renewal and Replacement		-	-	-	NA
Total Designated Transfers	(6,236,943)	(7,150,000)	(6,800,000)	350,000	-4.90%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(1,044,101)	(1,195,234)	(1,195,234)	-	0.00%
Reserve for FY23 Salary cost		3,999,349		(3,999,349)	-100.00%
Transfer to liability for GEAR UP Grant	(4,954,859)	-	-	-	NA
Contingency for potential Enrollment shortfall		(1,533,145)	-	1,533,145	-100.00%
HEERF Institutional (Loss Revenue)	12,700,000	-	-	-	NA
* ARPA Funding	1,500,000	750,000	750,000	-	0.00%
Total Transfers and Commitments	8,201,040	2,020,970	(445,234)	(2,466,204)	-122.00%
Net Change	5,396,163	-	7,220,737	7,220,737	NA

Note:

* One Time Funding

WESTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	21,261,681	22,287,452	21,086,824	(1,200,628)	-5.40%
Part Time Tuition (Gross)	4,775,233	5,175,610	4,896,799	(278,811)	-5.40%
General University Fee (PT students)	3,859,327	4,361,308	4,126,364	(234,944)	-5.40%
University General Fee (excluding Accident Ins.)	14,673,229	15,504,480	14,669,251	(835,229)	-5.40%
University Fee (DS)	3,209,177	3,310,020	3,131,709	(178,311)	-5.40%
Extension Fee (Gross)	4,002,731	3,518,563	3,329,018	(189,545)	-5.40%
All Other Student Fees	1,053,587	1,568,285	1,483,801	(84,484)	-5.40%
Accident Insurance	67,990	168,471	168,471	-	0.00%
State Appropriations	29,157,244	28,637,339	28,637,339	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	413,964	430,286	430,286	-	0.00%
Fringe Benefits Paid By State	29,826,582	31,458,107	31,294,029	(164,078)	-0.50%
Additional OF Fringe Paid by State	3,513,708	4,195,727	4,222,618	26,891	0.60%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	2,254,864	2,392,812	2,392,812	(0)	0.00%
* Provide Support for Salary Cost of the 27th Payroll	-	829,490	829,490	0	0.00%
RSA Adjustment	1,248,417	3,283,606	3,283,606	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	10,997,732	10,997,732	(0)	0.00%
Housing	8,794,367	10,006,898	8,568,551	(1,438,347)	-14.40%
Food Service	4,225,297	5,045,442	4,572,108	(473,334)	-9.40%
All Other Revenue	2,304,074	2,789,260	2,789,260	-	0.00%
Less: Contra Revenue	(620,152)	(970,101)	(744,628)	225,473	-23.20%
Total Revenue	134,021,320	154,990,788	150,165,440	(4,825,348)	-3.10%
Expenditures:					
Personnel Services:					
Total Full Time	47,790,075	52,483,164	51,759,417	(723,747)	-1.40%
Part Time:					
Lecturers (PTLs)	7,228,050	8,562,933	8,412,933	(150,000)	-1.80%
Lecturers (NCLs)	581,666	240,715	390,715	150,000	62.30%
Perm/Intermit PT	258,419	88,786	88,786	-	0.00%
University Assistants	603,338	850,874	850,874	-	0.00%
Graduate Assistants	287,003	302,432	302,432	-	0.00%
Student Labor	1,665,146	2,056,291	2,056,291	-	0.00%
Other Part Time	446,948	535,489	535,489	-	0.00%
Total Part Time	11,070,570	12,637,520	12,637,520	-	0.00%
Overtime	692,067	833,724	833,724	-	0.00%
All Other Personnel Services	2,031,693	1,780,000	1,700,000	(80,000)	-4.50%
Subtotal Personnel Services	61,584,405	67,734,408	66,930,661	(803,747)	-1.20%
Fringe Benefits	41,504,699	47,577,203	45,034,932	(2,542,271)	-5.30%
Worker's Comp. Recovery	34,583	42,000	42,000	-	0.00%
Total P.S. & Fringe Benefits	103,123,687	115,353,611	112,007,593	(3,346,018)	-2.90%
Other Expenses:					
Inst. Financial Aid/Match	5,932,632	5,510,000	5,448,277	(61,723)	-1.10%
Waivers	1,204,943	1,230,560	1,131,536	(99,024)	-8.00%
Utilities	3,873,964	4,567,810	4,357,810	(210,000)	-4.60%
All Other Expenses	19,283,476	22,224,635	21,161,144	(1,063,491)	-4.80%
Total Other Expenses	30,295,015	33,533,005	32,098,767	(1,434,238)	-4.30%
Total Expenditures	133,418,702	148,886,616	144,106,360	(4,780,256)	-3.20%
Addition to (Use of) Funds Before Transfers	602,618	6,104,172	6,059,080	(45,092)	-0.70%
Designated Transfers					
Debt Service (University Fee)	(3,161,849)	(3,310,020)	(3,119,070)	190,950	-5.80%
Debt Service Residence Halls	(746,472)	(546,219)	(1,433,080)	(886,861)	162.40%
Debt Service Parking Garage	(376,756)	(600,724)	(818,336)	(217,612)	36.20%
Debt Service WS Parking Garage	(32,546)	-	-	-	NA
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(4,317,623)	(4,456,963)	(5,370,486)	(913,523)	20.50%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(1,044,101)	(1,195,234)	(1,195,234)	-	0.00%
HEERF Institutional	6,280,961	-	-	-	NA
* ARPA Funding	1,013,278	506,639	506,639	-	0.00%
Contingency for potential Enrollment shortfall/Fringe	-	(958,615)	-	958,615	-100.00%
Total Transfers and Commitments	6,250,138	(1,647,210)	(688,595)	958,615	-58.20%
Net Change	2,535,133	(1)	(1)	-	0.00%

Note:

* One Time Funding

SYSTEM OFFICE/SYSTEMWIDE/MANDATES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY23 Projection vs. Budget, FY22 Actual

ATTACHMENT B

	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc (Dec)	Percent %
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)		-	-	-	NA
Part Time Tuition (Gross)		-	-	-	NA
General University Fee (PT students)		-	-	-	NA
University General Fee (excluding Accident Ins.)		-	-	-	NA
University Fee (DS)		-	-	-	NA
Extension Fee (Gross)		-	-	-	NA
All Other Student Fees		-	-	-	NA
Accident Insurance		-	-	-	NA
State Appropriations	4,931,011	5,755,031	5,755,031	-	0.00%
Additl State Appropriation (Dev Education and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,989,499	3,968,262	3,582,391	(385,871)	-9.70%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	-	-	-	-	NA
* Provide Support for Salary Cost of the 27th Payroll	-	-	-	-	NA
RSA Adjustment	-	297,150	297,150	-	0.00%
* Provide Operations Support Through Short-Term Recovery Funds	-	-	-	-	NA
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	81,227	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	8,001,737	10,020,443	9,634,572	(385,871)	-3.90%
Expenditures:					
Personnel Services:					
Total Full Time	4,695,192	5,816,523	5,632,078	(184,445)	-3.20%
Part Time:					
Lecturers (PTLs)		-	-	-	NA
Lecturers (NCLs)		-	-	-	NA
Perm/Intermit PT		-	-	-	NA
University Assistants		-	-	-	NA
Graduate Assistants		-	-	-	NA
Student Labor	2,231	-	-	-	NA
Other Part Time	243,354	94,214	96,270	2,056	2.20%
Total Part Time	245,584	94,214	96,270	2,056	2.20%
Overtime	-	-	-	-	NA
All Other Personnel Services	189,930	141,444	158,678	17,234	12.20%
Subtotal Personnel Services	5,130,706	6,052,181	5,887,027	(165,154)	-2.70%
Fringe Benefits	3,250,548	3,967,812	3,606,867	(360,945)	-9.10%
Worker's Comp. Recovery	417	450	500	50	11.10%
Total P.S. & Fringe Benefits	8,381,672	10,020,443	9,494,393	(526,049)	-5.20%
Other Expenses:					
Inst. Financial Aid/Match		-	-	-	NA
Waivers		-	-	-	NA
Utilities		-	-	-	NA
All Other Expenses	3,706,010	4,780,937	4,780,937	-	0.00%
Total Other Expenses	3,706,010	4,780,937	4,780,937	-	0.00%
Total Expenditures	12,087,681	14,801,380	14,275,330	(526,049)	-3.60%
Addition to (Use of) Funds Before Transfers	(4,085,944)	(4,780,937)	(4,640,758)	140,179	-2.90%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	4,176,404	4,780,936	4,780,936	-	0.00%
Misc. Transfers to Universities	42,069	-	(171,835)	(171,835)	NA
Total Transfers and Commitments	4,218,473	4,780,936	4,609,101	(171,835)	-3.60%
Net Change	132,529	(1)	(31,657)	(31,656)	4796395.30%

Note:

* One Time Funding

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY23 Projection, FY23 Budget and FY22 Actual

ATTACHMENT C

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc(Dec)	
	Dollars (\$)			Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	93,429,052	106,771,657	96,178,536	(10,593,121)	-10%
Fees	54,569,922	54,109,615	49,606,003	(4,503,612)	-8%
State Appropriations	149,563,169	149,563,169	149,563,169	-	0%
Addtl State Appropriation (Dev Edu and Outcomes)	9,150,468	9,469,861	9,469,861	-	0%
GF Fringe Benefits Paid by State	148,961,762	164,301,567	159,079,939	(5,221,628)	-3%
OF Fringe Benefits Paid by State	37,532,956	38,365,000	38,365,000	-	0%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	7,725,000	9,000,000	9,000,000	-	0%
* Provide Support for Salary Cost of the 27th Payroll	-	4,866,346	4,866,346	-	0%
RSA Adjustment	3,812,885	22,893,139	22,893,139	-	0%
* Provide Operations Support Through Short-Term Recovery Funds	-	50,736,268	50,736,268	-	0%
Private Gifts, Grants and Contracts	152,102	111,000	111,125	125	0%
Sales of Educational Activities	691,412	722,028	659,723	(62,305)	-9%
All Other Revenue	2,488,345	2,783,725	2,173,915	(609,810)	-22%
Less Contra Revenue	9,370,321	(1,942,700)	(8,304,597)	(6,361,897)	328%
Total Revenue	517,447,394	611,750,676	584,398,427	(27,352,249)	-5%
Expenditures:					
Personnel Services:					
Full Time (601000)	157,044,924	203,816,345	196,875,369	(6,940,977)	-3%
Continuing Part Time (601100)	1,182,647	958,742	263,685	(695,058)	-73%
Temporary Part Time (601200, 02, 03, 04, 601303)	20,820,279	15,503,547	12,841,773	(2,661,775)	-17%
Clinical EA (601201)	5,765,996	7,625,592	7,286,656	(338,935)	-4%
Contractual PTL (601302)	41,243,155	51,024,123	50,497,386	(526,736)	-1%
Contractual NCL (601300)	3,771,462	4,443,103	4,630,498	187,395	4%
Contractual ECL (601301)	8,346,886	8,079,900	9,039,391	959,491	12%
Student Labor (601400, 01, 02, 601406)	924,673	1,895,135	2,172,170	277,035	15%
Overtime (601501, 601502)	974,774	1,097,013	1,147,305	50,292	5%
All Other Personnel Services	9,165,136	7,046,967	5,603,550	(1,443,417)	-21%
Subtotal Personnel Services	249,239,930	301,490,468	290,357,783	(11,132,685)	-4%
Fringe Benefits	173,588,697	210,273,093	209,173,822	(1,099,271)	-1%
Total P.S. & Fringe Benefits	422,828,626	511,763,561	499,531,606	(12,231,956)	-2%
Other Expenses:					
Inst. Financial Aid/Match	14,947,924	16,825,578	15,967,649	(857,929)	-5%
Waivers	2,744,931	3,066,002	3,204,942	138,940	5%
Utilities	8,991,480	10,411,659	11,126,031	714,372	7%
All Other Expenses	49,343,196	67,580,022	67,418,536	(161,486)	0%
Total Other Expenses	76,027,532	97,883,260	97,717,158	(166,103)	0%
Total Expenditures	498,856,158	609,646,821	597,248,763	(12,398,058)	-2%
Addition to (Use of) Funds Before Transfers	18,591,236	2,103,855	(12,850,336)	(14,954,191)	-711%
Transfers, Additional Funds and Commitments					
Transfer in	58,609,125	20,459,797	24,735,982	4,276,185	21%
Transfer out	(58,612,408)	(20,459,797)	(20,485,350)	(25,553)	0%
HEERF Institutional	34,846,846	-	11,929,185	11,929,185	NA
ARPA Funding	4,866,345	2,433,173	2,433,173	-	0%
Set-aside FY22 Lump Sum and Retro Pay processed in FY23	(18,805,051)	-	-	-	NA
EMSA GP Transfer Out	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	20,904,857	2,433,173	18,612,990	16,179,817	665%
Net Change	39,496,093	4,537,027	5,762,653	1,225,626	27%

Note:

* One Time Funding

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY23 Projection, FY23 Budget and FY22 Actual

ATTACHMENT C

College:

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc(Dec)	
	Dollars (\$)			Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	93,429,052	106,771,657	96,178,536	(10,593,121)	-10%
Fees	54,569,922	54,109,615	49,606,003	(4,503,612)	-8%
State Appropriations	146,169,049	127,869,508	127,869,508	-	0%
Addtl State Appropriation (Dev Edu and Outcomes)	9,150,468	9,469,861	9,469,861	-	0%
GF Fringe Benefits Paid by State	123,985,236	147,885,362	142,663,734	(5,221,628)	-4%
OF Fringe Benefits Paid by State	37,532,956	38,365,000	38,365,000	-	0%
* Deficiency Funding for Wages (Leg. Source ARPA FY23)	7,725,000	9,000,000	9,000,000	-	0%
* Provide Support for Salary Cost of the 27th Payroll	-	4,866,346	4,866,346	-	0%
RSA Adjustment	3,812,885	22,893,139	22,893,139	-	0%
* Provide Operations Support Through Short-Term Recovery Funds	-	50,736,268	50,736,268	-	0%
Private Gifts, Grants and Contracts	152,102	111,000	111,125	125	0%
Sales of Educational Activities	691,412	722,028	659,723	(62,305)	-9%
All Other Revenue	2,488,345	2,783,725	2,173,915	(609,810)	-22%
Less Contra Revenue	9,370,321	(1,942,700)	(8,304,597)	(6,361,897)	328%
Total Revenue	489,076,748	573,640,810	546,288,561	(27,352,249)	-5%
Expenditures:					
Personnel Services:					
Full Time (601000)	130,577,869	182,692,231	177,693,445	(4,998,786)	-3%
Continuing Part Time (601100)	983,350	958,742	263,685	(695,058)	-73%
Temporary Part Time (601200, 02, 03, 04, 601303)	16,903,501	15,312,073	12,841,773	(2,470,300)	-16%
Clinical EA (601201)	5,765,996	7,625,592	7,286,656	(338,935)	-4%
Contractual PTL (601302)	41,392,119	51,024,123	50,497,386	(526,736)	-1%
Contractual NCL (601300)	3,771,462	4,443,103	4,630,498	187,395	4%
Contractual ECL (601301)	8,346,010	8,079,900	9,039,391	959,491	12%
Student Labor (601400, 01, 02, 601406)	924,673	1,895,135	1,950,316	55,181	3%
Overtime (601501, 601502)	944,708	1,097,013	1,147,305	50,292	5%
All Other Personnel Services	7,541,089	6,668,896	5,111,262	(1,557,634)	-23%
Total Personnel Services	217,150,775	279,796,808	270,461,718	(9,335,090)	-3%
Fringe Benefits	148,529,786	193,856,888	190,861,658	(2,995,230)	-2%
Total P.S. & Fringe Benefits	365,680,561	473,653,696	461,323,376	(12,330,320)	-3%
Other Expenses:					
Inst. Financial Aid/Match	14,947,924	16,825,578	15,967,649	(857,929)	-5%
Waivers	2,744,931	3,066,002	3,204,942	138,940	5%
Utilities	8,990,551	10,411,659	11,126,031	714,372	7%
All Other Expenses	34,161,025	47,120,225	46,864,680	(255,545)	-1%
Total Other Expenses	60,844,431	77,423,463	77,163,302	(260,162)	0%
Total Expenditures	426,524,992	551,077,159	538,486,677	(12,590,482)	-2%
Addition to (Use of) Funds Before Transfers	62,551,756	22,563,651	7,801,884	(14,761,768)	-65%
Transfers, Additional Funds and Commitments					
Transfer in	11,674,596	-	4,182,126	4,182,126	NA
Transfer out	(55,494,218)	(20,459,797)	(20,485,350)	(25,553)	0%
HEERF Institutional	34,846,846	-	11,929,185	11,929,185	NA
* ARPA Funding	4,866,345	2,433,173	2,433,173	-	0%
Set-aside FY22 Lump Sum and Retro Pay processed in FY23	(18,805,051)	-	-	-	NA
Total Transfers, Additional Funds and Commitments	(22,911,481)	(18,026,625)	(1,940,867)	16,085,758	-89%
Net Change	39,640,275	4,537,027	5,861,017	1,323,990	29%

Note:

* One Time Funding

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY23 Projection, FY23 Budget and FY22 Actual

ATTACHMENT C

Shared Services

Account Name	FY22 Actual	FY23 Budget Dollars (\$)	FY23 Projection	FY23 Projection vs. Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	-	17,342,056	17,342,056	-	0%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	22,850,989	13,667,356	13,667,356	-	0%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	22,850,989	31,009,412	31,009,412	-	0%
Expenditures:					
Personnel Services:					
Full Time (601000)	23,054,605	16,900,222	15,090,118	(1,810,104)	-11%
Continuing Part Time (601100)	199,297	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	3,863,063	100,510	-	(100,510)	-100%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	(148,964)	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	876	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	-	84,599	84,599	NA
Overtime (601501, 601502)	30,066	-	-	-	NA
All Other Personnel Services	1,529,664	341,324	492,288	150,964	44%
Subtotal Personnel Services	28,528,607	17,342,056	15,667,005	(1,675,051)	-10%
Total Personnel Services	28,528,607	17,342,056	15,667,005	(1,675,051)	-10%
Fringe Benefits	22,933,374	13,667,356	16,261,912	2,594,556	19%
Shared Services Personnel Fringe Benefits	-	-	-	-	-
Total P.S. & Fringe Benefits	51,461,981	31,009,412	31,928,917	919,505	3%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	929	-	-	-	NA
All Other Expenses	14,786,870	19,552,959	19,843,218	290,259	2%
Total Other Expenses	14,787,799	19,552,959	19,843,218	290,259	2%
Total Expenditures	66,249,780	50,562,371	51,772,135	1,209,764	2%
Addition to (Use of) Funds Before Transfers	(43,398,791)	(19,552,959)	(20,762,723)	(1,209,764)	6%
Transfers, Additional Funds and Commitments					
Transfer in	46,372,800	19,552,959	19,843,218	290,259	2%
Transfer out	(3,118,190)	-	-	-	NA
Total Transfers, Additional Funds and Commitments	43,254,610	19,552,959	19,843,218	290,259	2%
Net Change	(144,182)	0	(919,505)	(919,505)	-260527440%

Connecticut State Community College
Expenditure Plan General & Operating Funds
FY23 Projection, FY23 Budget and FY22 Actual

ATTACHMENT C

System Office

Account Name	FY22 Actual	FY23 Budget	FY23 Projection	FY23 Projection vs. Budget	
				Inc(Dec)	
	Dollars (\$)			Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	3,394,120	4,351,605	4,351,605	-	0%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	2,125,537	2,748,849	2,748,849	-	0%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	5,519,657	7,100,454	7,100,454	-	0%
Expenditures:					
Personnel Services:					
Full Time (601000)	3,412,450	4,223,893	4,091,805	(132,087)	-3%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	53,715	90,965	-	(90,965)	-100%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	-	137,255	137,255	NA
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	94,383	36,747	-	(36,747)	-100%
Subtotal Personnel Services	3,560,548	4,351,605	4,229,061	(122,544)	-3%
Shared Services Personnel Services	-	-	-	-	-
Total Personnel Services	3,560,548	4,351,605	4,229,061	(122,544)	-3%
Fringe Benefits	2,125,537	2,748,849	2,050,252	(698,597)	-25%
Shared Services Personnel Fringe Benefits	-	-	-	-	-
Total P.S. & Fringe Benefits	5,686,085	7,100,454	6,279,313	(821,141)	-12%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	395,302	906,838	710,638	(196,200)	-22%
Total Other Expenses	395,302	906,838	710,638	(196,200)	-22%
Total Expenditures	6,081,386	8,007,292	6,989,951	(1,017,341)	-13%
Addition to (Use of) Funds Before Transfers	(561,729)	(906,838)	110,503	1,017,341	-112%
Transfers, Additional Funds and Commitments					
Transfer in	561,729	906,838	710,638	(196,200)	-22%
Transfer out	-	-	-	-	NA
ARPA Funding	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	561,729	906,838	710,638	(196,200)	-22%
Net Change	(0)	0	821,141	821,141	221929945%

	Enrollment HEADCOUNT - Avg Fall and Spring Semesters						Variance					
	Enrollment Headcount FY23 Projection vs. FY22 Actual											
	FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)
HEADCOUNT Enrollment												
Undergraduate												
State Universities	17,744	4,320	22,063	16,895	4,370	21,265	(849)	-4.8%	51	1.2%	(798)	-3.6%
Community Colleges	10,939	23,716	34,655	11,068	23,731	34,799	129	1.2%	15	0.1%	144	0.4%
Charter Oak	372	1,169	1,541	397	1,143	1,540	25	6.7%	(26)	-2.2%	(1)	-0.1%
Total Undergraduate	29,054	29,205	58,259	28,360	29,244	57,604	(694)	-2.4%	39	0.1%	(655)	-1.1%
Graduate												
State Universities Graduate	1,418	3,189	4,606	1,397	3,009	4,406	(21)	-1.5%	(180)	-5.6%	(201)	-4.4%
Charter Oak	10	88	98	8	90	98	(2)	-20.0%	2	2.3%	-	0.0%
Total Graduate	1,428	3,277	4,704	1,405	3,099	4,504	(23)	-1.6%	(178)	-5.4%	(201)	-4.3%
Total Undergraduate & Graduate												
State Universities	19,161	7,508	26,669	18,292	7,379	25,671	(870)	-4.5%	(129)	-1.7%	(999)	-3.7%
Community Colleges	10,939	23,716	34,655	11,068	23,731	34,799	129	1.2%	15	0.1%	144	0.4%
Charter Oak	382	1,257	1,639	405	1,233	1,638	23	6.0%	(24)	-1.9%	(1)	-0.1%
Total Headcount	30,482	32,481	62,963	29,764	32,343	62,107	(717)	-2.4%	(138)	-0.4%	(855)	-1.4%

	FTE - Avg Fall and Spring Semesters						Variance					
	FTE FY23 Projection vs. FY22 Actual											
	FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)
FTE Enrollment												
Undergraduate												
State Universities	17,149	1,808	18,957	16,334	1,771	18,105	(815)	-4.7%	(37)	-2.1%	(852)	-4.5%
Community Colleges	9,710	9,901	19,612	9,571	9,680	19,251	(139)	-1.4%	(221)	-2.2%	(360)	-1.8%
Charter Oak	315	451	766	337	440	777	22	7.0%	(11)	-2.4%	11	1.4%
Total Undergraduate	27,174	12,160	39,334	26,242	11,891	38,133	(932)	-3.4%	(269)	-2.2%	(1,201)	-3.1%
Graduate												
State Universities Graduate	1,281	1,320	2,601	1,264	1,246	2,511	(16)	-1.3%	(74)	-5.6%	(90)	-3.4%
Charter Oak	8	40	48	7	40	47	(1)	-12.5%	-	0.0%	(1)	-2.1%
Total Graduate	1,289	1,360	2,649	1,271	1,286	2,558	(17)	-1.3%	(74)	-5.4%	(91)	-3.4%
Total Undergraduate & Graduate												
State Universities	18,429	3,128	21,557	17,599	3,017	20,616	(831)	-4.5%	(111)	-3.5%	(942)	-4.4%
Community Colleges	9,710	9,901	19,612	9,571	9,680	19,251	(139)	-1.4%	(221)	-2.2%	(360)	-1.8%
Charter Oak	323	491	814	344	480	824	21	6.5%	(11)	-2.2%	10	1.2%
Total FTE	28,463	13,520	41,983	27,514	13,177	40,691	(949)	-3.3%	(343)	-2.5%	(1,292)	-3.1%

CONNECTICUT STATE UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY23 Projection vs. FY22 Actual

	Enrollment HEADCOUNT - Avg Fall and Spring Semesters						Variance					
	FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)
	Enrollment Headcount FY23 Projection vs. FY22 Actual											
HEADCOUNT Enrollment Undergraduate												
CCSU	5,757	1,644	7,401	5,762	1,598	7,360	5	0.1%	(46)	-2.8%	(42)	-0.6%
ECSU	3,336	702	4,038	3,153	672	3,825	(183)	-5.5%	(30)	-4.2%	(213)	-5.3%
SCSU	5,379	1,233	6,612	4,984	1,457	6,441	(395)	-7.3%	224	18.1%	(172)	-2.6%
WCSU	3,272	741	4,013	2,997	644	3,640	(275)	-8.4%	(98)	-13.2%	(373)	-9.3%
CSU Total Undergraduate	17,744	4,320	22,063	16,895	4,370	21,265	(849)	-4.8%	51	1.2%	(798)	-3.6%
Graduate												
CCSU	468	1,407	1,875	461	1,363	1,824	(7)	-1.5%	(44)	-3.1%	(51)	-2.7%
ECSU	77	95	172	70	71	140	(8)	-9.7%	(25)	-25.8%	(32)	-18.6%
SCSU	793	1,158	1,951	797	1,046	1,842	4	0.5%	(113)	-9.7%	(109)	-5.6%
WCSU	80	529	609	70	531	600	(11)	-13.1%	2	0.3%	(9)	-1.5%
CSU Total Graduate	1,418	3,189	4,606	1,397	3,009	4,406	(21)	-1.5%	(180)	-5.6%	(201)	-4.4%
Total												
CCSU	6,225	3,051	9,276	6,223	2,961	9,183	(3)	0.0%	(90)	-3.0%	(93)	-1.0%
ECSU	3,413	797	4,210	3,223	743	3,965	(191)	-5.6%	(54)	-6.8%	(245)	-5.8%
SCSU	6,172	2,391	8,563	5,781	2,502	8,283	(391)	-6.3%	111	4.6%	(280)	-3.3%
WCSU	3,352	1,270	4,622	3,066	1,174	4,240	(286)	-8.5%	(96)	-7.6%	(382)	-8.3%
CSU Total Headcount	19,161	7,508	26,669	18,292	7,379	25,671	(870)	-4.5%	(129)	-1.7%	(999)	-3.7%

	FTE - Avg Fall and Spring Semesters						Variance					
	FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)
	FTE FY23 Projection vs. FY22 Actual											
FTE Enrollment Undergraduate												
CCSU	5,518	761	6,279	5,539	733	6,271	21	0.4%	(28)	-3.7%	(7)	-0.1%
ECSU	3,297	199	3,496	3,120	191	3,311	(177)	-5.4%	(8)	-4.2%	(186)	-5.3%
SCSU	5,172	525	5,697	4,786	573	5,360	(385)	-7.5%	48	9.2%	(337)	-5.9%
WCSU	3,162	322	3,485	2,889	273	3,163	(273)	-8.6%	(49)	-15.1%	(322)	-9.2%
CSU Total Undergraduate	17,149	1,808	18,957	16,334	1,771	18,105	(815)	-4.7%	(37)	-2.1%	(852)	-4.5%
Graduate												
CCSU	414	557	971	408	538	946	(6)	-1.5%	(19)	-3.3%	(25)	-2.5%
ECSU	68	40	108	61	29	90	(7)	-10.6%	(11)	-28.6%	(19)	-17.3%
SCSU	721	480	1,201	726	435	1,162	6	0.8%	(45)	-9.4%	(40)	-3.3%
WCSU	78	243	320	69	244	314	(9)	-11.0%	2	0.7%	(7)	-2.1%
CSU Total Graduate	1,281	1,320	2,601	1,264	1,246	2,511	(16)	-1.3%	(74)	-5.6%	(90)	-3.4%
Total												
CCSU	5,932	1,318	7,250	5,946	1,271	7,218	15	0.3%	(47)	-3.5%	(32)	-0.4%
ECSU	3,365	240	3,605	3,181	220	3,400	(184)	-5.5%	(20)	-8.3%	(204)	-5.7%
SCSU	5,893	1,005	6,898	5,513	1,008	6,521	(380)	-6.4%	3	0.3%	(377)	-5.5%
WCSU	3,240	565	3,805	2,959	518	3,476	(282)	-8.7%	(47)	-8.3%	(329)	-8.6%
CSU Total FTE	18,429	3,128	21,557	17,599	3,017	20,616	(831)	-4.5%	(111)	-3.5%	(942)	-4.4%

CONNECTICUT COMMUNITY COLLEGES

ENROLLMENT - HEADCOUNT & FTE

FY23 Projection vs. FY22 Actual

HEADCOUNT Enrollment	Enrollment HEADCOUNT - Avg Fall and Spring Semesters						Variance					
	FY22 Actual			FY23 Projection			Enrollment Headcount FY23 Projection vs. FY22 Actual					
							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)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	388	876	1,264	398	868	1,267	10	2.6%	(8)	-0.9%	3	0.2%
Capital	471	1,903	2,374	493	1,834	2,327	22	4.7%	(69)	-3.6%	(46)	-2.0%
Gateway	1,577	3,688	5,265	1,590	3,848	5,439	13	0.8%	160	4.3%	174	3.3%
Housatonic	1,041	2,274	3,314	1,058	2,176	3,234	18	1.7%	(97)	-4.3%	(80)	-2.4%
Manchester	1,307	2,835	4,141	1,293	2,772	4,065	(14)	-1.1%	(62)	-2.2%	(76)	-1.8%
Middlesex	718	1,174	1,891	638	1,193	1,830	(80)	-11.1%	19	1.7%	(61)	-3.2%
Naugatuck Valley	1,471	2,960	4,430	1,637	3,044	4,681	167	11.3%	85	2.9%	251	5.7%
Northwestern	381	793	1,174	382	715	1,097	2	0.4%	(78)	-9.9%	(77)	-6.5%
Norwalk	1,124	2,725	3,849	1,146	2,710	3,856	22	1.9%	(15)	-0.6%	7	0.2%
Quinebaug Valley	362	722	1,083	372	698	1,071	11	3.0%	(23)	-3.2%	(12)	-1.1%
Three Rivers	937	1,909	2,846	912	1,912	2,824	(25)	-2.7%	3	0.2%	(22)	-0.8%
Tunxis	1,165	1,860	3,025	1,149	1,959	3,108	(15)	-1.3%	99	5.3%	84	2.8%
CCC Total Headcount	10,939	23,716	34,655	11,068	23,731	34,799	129	1.2%	15	0.1%	144	0.4%

FTE Enrollment	FTE - Avg Fall and Spring Semesters						Variance					
	FY22 Actual			FY23 Projection			FTE FY23 Projection vs. FY22 Actual					
							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)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	365	323	688	367	340	706	2	0.5%	17	5.1%	19	2.7%
Capital	413	828	1,241	441	796	1,237	28	6.9%	(32)	-3.9%	(4)	-0.3%
Gateway	1,389	1,572	2,961	1,318	1,570	2,888	(71)	-5.1%	(2)	-0.1%	(73)	-2.5%
Housatonic	912	902	1,813	892	857	1,749	(20)	-2.1%	(44)	-4.9%	(64)	-3.5%
Manchester	1,176	1,166	2,342	1,157	1,104	2,261	(19)	-1.6%	(62)	-5.3%	(81)	-3.5%
Middlesex	646	493	1,139	615	479	1,094	(31)	-4.8%	(13)	-2.7%	(44)	-3.9%
Naugatuck Valley	1,299	1,266	2,565	1,255	1,259	2,514	(44)	-3.4%	(8)	-0.6%	(51)	-2.0%
Northwestern	341	332	672	342	325	667	2	0.5%	(6)	-2.0%	(5)	-0.7%
Norwalk	996	1,167	2,163	1,027	1,132	2,159	31	3.1%	(35)	-3.0%	(4)	-0.2%
Quinebaug Valley	323	277	600	325	288	613	2	0.7%	11	4.0%	13	2.2%
Three Rivers	842	810	1,652	831	787	1,618	(11)	-1.4%	(23)	-2.8%	(34)	-2.1%
Tunxis	1,011	766	1,776	1,002	743	1,745	(9)	-0.9%	(23)	-3.0%	(32)	-1.8%
CCC Total FTE	9,710	9,901	19,612	9,571	9,680	19,251	(139)	-1.4%	(221)	-2.2%	(360)	-1.8%

CHARTER OAK STATE COLLEGE

ENROLLMENT - HEADCOUNT & FTE

FY23 Projection vs. FY22 Actual

							Variance					
Enrollment HEADCOUNT - Avg Fall and Spring Semesters							Enrollment Headcount FY23 Projection vs. FY22 Actual					
FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)	
HEADCOUNT Enrollment												
<u>Undergraduate</u>												
Charter Oak	372	1,169	1,541	397	1,143	1,540	25	6.7%	(26)	-2.2%	(1)	-0.1%
<u>Graduate</u>												
Charter Oak	10	88	98	8	90	98	(2)	-20.0%	2	2.3%	-	0.0%
Total Headcount	382	1,257	1,639	405	1,233	1,638	23	6.0%	(24)	-2%	(1)	-0.1%
							Variance					
FTE - Avg Fall and Spring Semesters							FTE FY23 Projection vs. FY22 Actual					
FY22 Actual			FY23 Projection			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)	#s Inc(Dec)	% Inc(Dec)	
FTE Enrollment												
<u>Undergraduate</u>												
Charter Oak	315	451	766	337	440	777	22	7.0%	(11)	-2.4%	11	1.4%
<u>Graduate</u>												
Charter Oak	8	40	48	7	40	47	(1)	-12.5%	-	0.0%	(1)	-2.1%
Total FTE	323	491	814	344	480	824	21	6.5%	(11)	-2.2%	10	1.2%