

IPEDS History FY2010 - FY2024										
FY2010-2014 Hidden										
Instructional Expenditures (1.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	57,458,766.38	59,826,206.97	60,233,629.97	58,140,636.66	61,924,474.55	63,906,734.28	63,006,841.40	67,371,911.40	65,787,469.90	68,100,414.08
Fringe	26,690,547.45	30,919,424.62	32,205,733.09	32,295,167.43	38,268,367.54	39,569,442.53	41,144,054.81	42,880,811.79	41,903,737.49	16,651,572.60
Other Expenses	1,543,300.34	2,800,467.97	2,819,412.11	3,534,577.41	2,536,942.72	2,117,259.59	2,241,322.92	1,467,718.31	2,190,467.66	2,625,000.25
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	85,692,614.17	93,546,099.56	95,258,775.17	93,970,381.50	102,729,784.81	105,593,436.40	106,392,219.13	111,720,441.50	109,881,675.05	87,376,986.93
Research Expenditures (2.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	715,372.94	772,170.41	591,153.33	766,167.79	797,938.65	899,523.07	729,214.13	721,145.20	707,666.27	795,439.61
Fringe	336,597.44	383,926.90	342,013.66	434,311.95	387,692.73	380,081.23	343,456.94	430,236.32	473,281.94	151,311.29
Other Expenses	744,346.45	835,093.22	679,273.93	623,307.07	718,168.02	659,119.37	491,536.80	539,882.25	617,438.15	691,132.70
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	1,796,316.83	1,991,190.53	1,612,440.92	1,823,786.81	1,903,799.40	1,938,723.67	1,564,207.87	1,691,263.77	1,798,386.36	1,637,883.60
Public Service Expenditures (3.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	3,141,206.41	3,222,538.56	2,727,647.80	2,235,991.13	2,213,330.93	1,762,246.28	1,752,057.47	1,388,875.10	1,751,241.84	1,964,369.89
Fringe	1,258,547.49	1,452,724.79	1,384,239.54	1,283,814.93	1,248,860.35	890,588.98	913,523.45	720,920.94	825,065.77	397,158.47
Other Expenses	3,633,153.56	3,112,794.51	2,305,129.11	2,473,620.87	2,293,831.92	1,531,507.01	585,422.33	887,853.04	1,139,792.53	1,505,810.63
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	8,032,907.46	7,788,057.86	6,417,016.45	5,993,426.93	5,756,023.20	4,184,342.27	3,251,003.25	2,997,649.08	3,716,100.14	3,867,338.99
Academic Affairs (1.0, 2.0, 3.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	61,315,346	60,405,210	60,292,315	58,036,821	59,058,621	60,303,110.45	59,378,979.46	62,825,762.05	61,368,106.91	63,767,418.11
Fringe	28,285,692	30,036,219	31,267,697	31,401,308	34,577,157	35,084,311.82	36,669,725.17	37,721,547.18	37,106,256.43	14,872,007.04
Other Expenses	5,920,800	6,748,356	5,803,815	6,631,505	5,548,943	4,307,885.97	3,318,282.05	2,895,453.60	3,947,698.34	4,821,943.58
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Sub Totals	95,521,838	97,189,785	97,363,827	96,069,634	99,184,720	99,695,308	99,366,987	103,442,763	102,422,062	83,461,369
Academic Support Expenditures (4.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	8,134,495	8,093,380	8,044,236	7,758,141	7,332,467.70	7,756,352.20	7,390,792.88	4,676,655.23	4,868,054.61	6,625,633.31
Fringe	3,974,199	4,470,586	4,551,965	4,775,927	4,939,732.66	4,954,035.09	4,918,725.29	3,984,274.44	3,153,985.35	1,296,827.64
Other Expenses	6,421,856	5,861,078	6,028,361	5,522,140	9,896,797.71	8,179,325.10	2,981,301.34	3,252,936.35	6,177,707.35	5,972,860.71
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	18,530,550	18,425,044	18,624,562	18,056,208	22,168,998	20,889,712	15,290,820	11,913,866	14,199,747	13,895,322



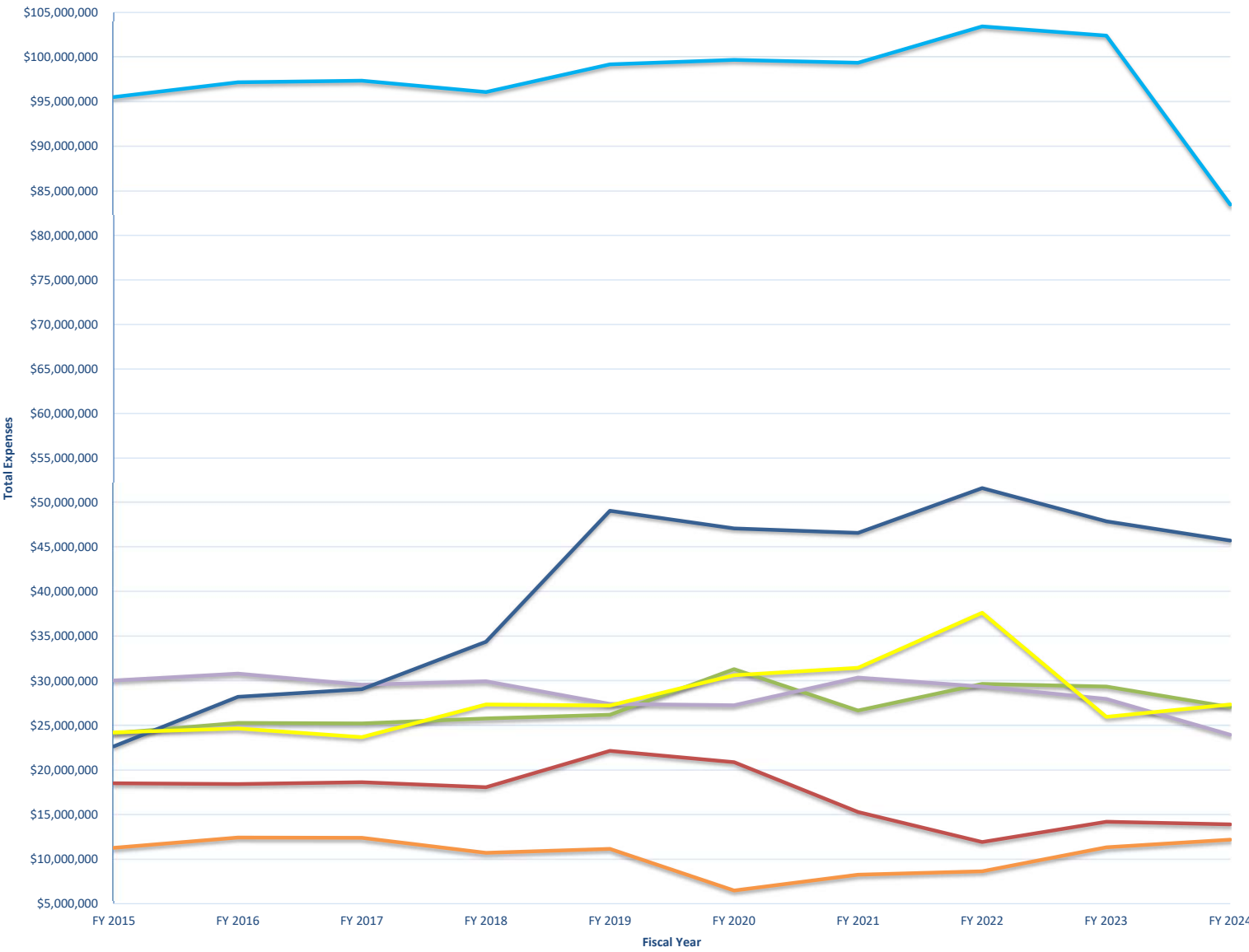
Student Services Expenditures (5.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	13,753,736	13,981,401	13,914,618	13,429,622	13,519,959.85	14,812,939.43	14,357,126.17	15,698,267.16	16,509,770.62	18,546,383.31
Fringe	7,248,188	7,805,220	7,855,626	7,960,588	8,644,866.34	9,314,668.86	9,896,589.34	10,207,080.47	9,398,304.63	4,324,343.46
Other Expenses	3,144,459	3,514,027	3,478,539	4,390,889	4,049,146.61	7,198,341.29	2,425,023.85	3,755,764.73	3,474,788.35	4,197,811.25
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	24,146,383	25,300,648	25,248,783	25,781,100	26,213,973	31,325,950	26,678,739	29,661,112	29,382,864	27,068,538
Institutional Support Expenditures (6.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	15,337,262	15,273,234	14,921,077	14,696,028	12,811,609.80	11,783,203.21	12,424,486.80	12,296,664.38	12,097,340.40	13,100,184.37
Fringe	9,373,954	9,933,372	9,993,126	10,211,875	7,488,003.18	8,602,478.50	9,382,867.24	9,124,435.59	7,520,054.93	4,267,703.46
Other Expenses	5,350,712	5,616,298	4,665,983	5,048,957	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45	8,358,420.36	6,601,311.24
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	30,061,928	30,822,904	29,580,186	29,956,860	27,437,783	27,265,215	30,390,818	29,390,223	27,975,816	23,969,199
Operations & Maint. of Plant Expenditures (7.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	5,408,882	5,716,298	5,420,248	5,201,196	9,406,059.41	10,129,536.03	9,908,279.59	10,456,464.71	10,726,810.91	11,571,723.80
Fringe	4,072,399	4,551,771	4,429,631	4,373,975	8,526,834.80	9,305,655.86	9,295,495.32	9,913,314.57	9,506,575.36	3,798,127.82
Other Expenses	13,174,992	17,946,280	19,229,153	24,808,325	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18	27,693,325.97	30,385,506.38
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	22,656,273	28,214,349	29,079,032	34,383,495	49,093,037	47,121,903	46,619,088	51,648,988	47,926,712	45,755,358
Depreciation Expenditures (7.7)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	-	-	-	-	-	-	-	-	-	-
Fringe	-	-	-	-	-	-	-	-	-	-
Other Expenses	15,610,872	17,721,494	18,262,833	17,221,042	17,426,635.94	16,754,466.43	15,874,705.84	17,567,459.06	18,339,803.54	21,003,890.51
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	15,610,872	17,721,494	18,262,833	17,221,042	17,426,636	16,754,466	15,874,706	17,567,459	18,339,804	21,003,891
Scholarships Expenditures (8.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	-	-	-	-	-	-	-	-	-	-
Fringe	-	-	-	-	-	-	-	-	-	-
Other Expenses	24,229,943	24,675,054	23,705,779	27,360,490	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89	25,962,342.65	27,346,572.90
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	24,229,943	24,675,054	23,705,779	27,360,490	27,222,073	30,628,314	31,476,156	37,661,992	25,962,343	27,346,573

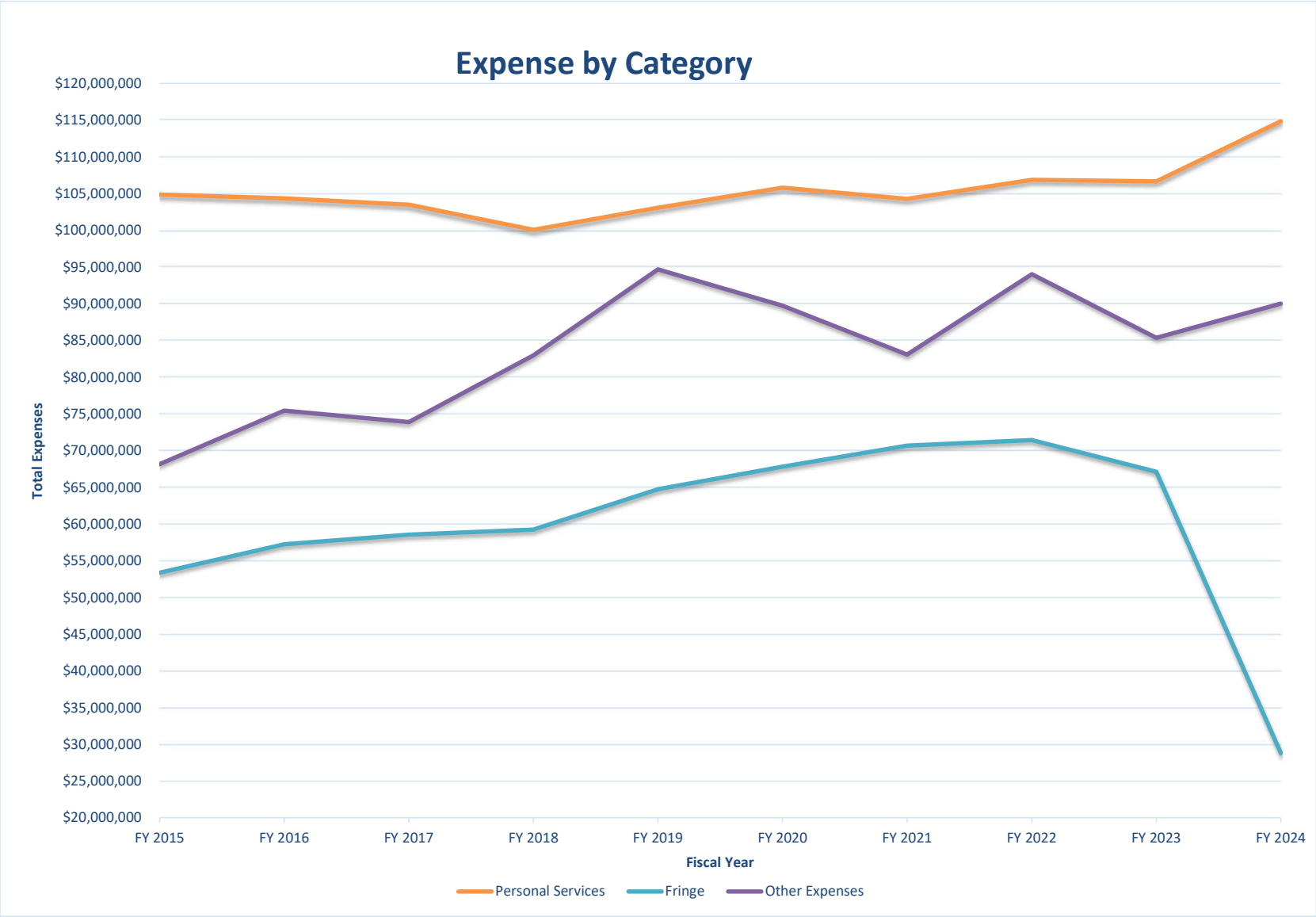


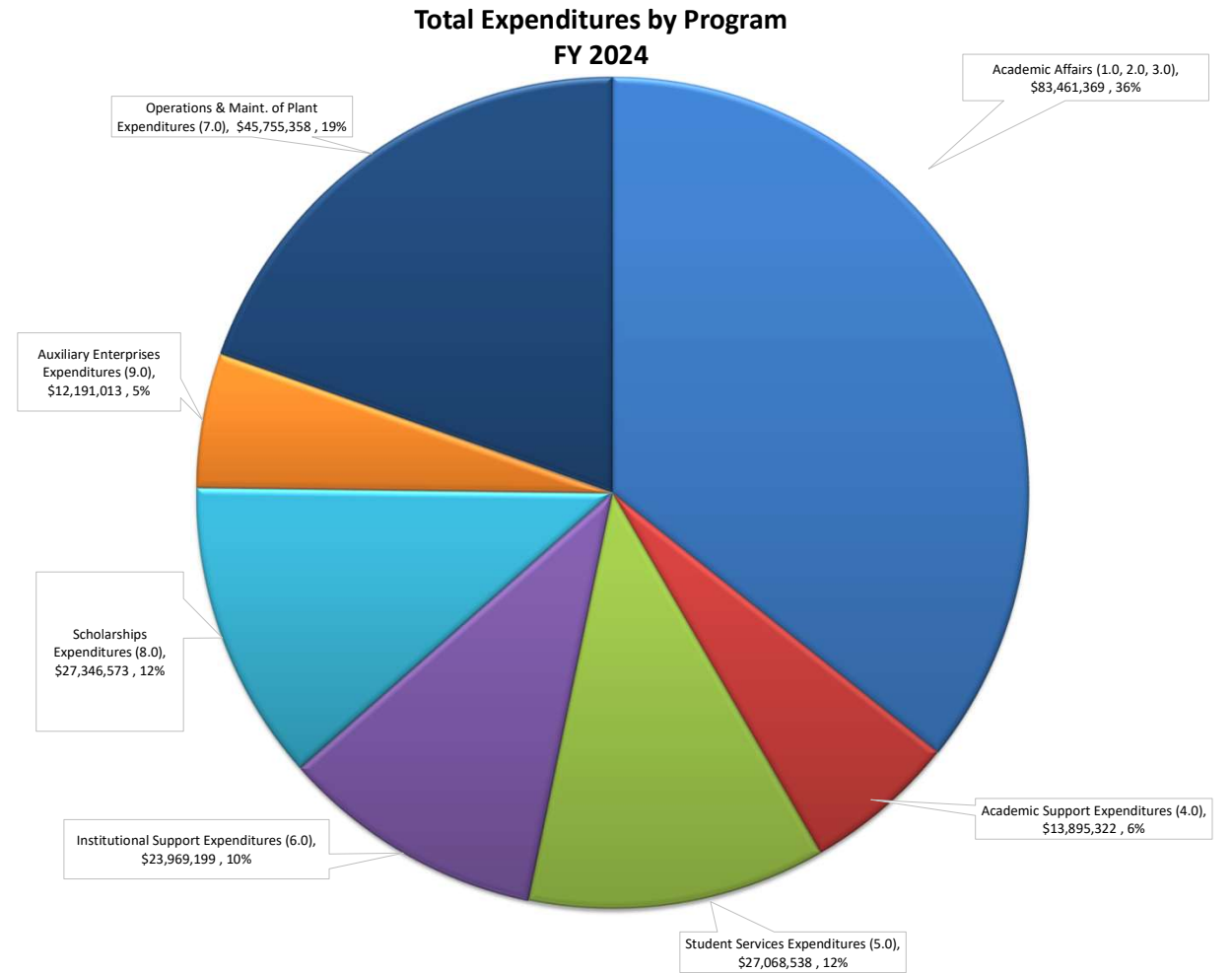
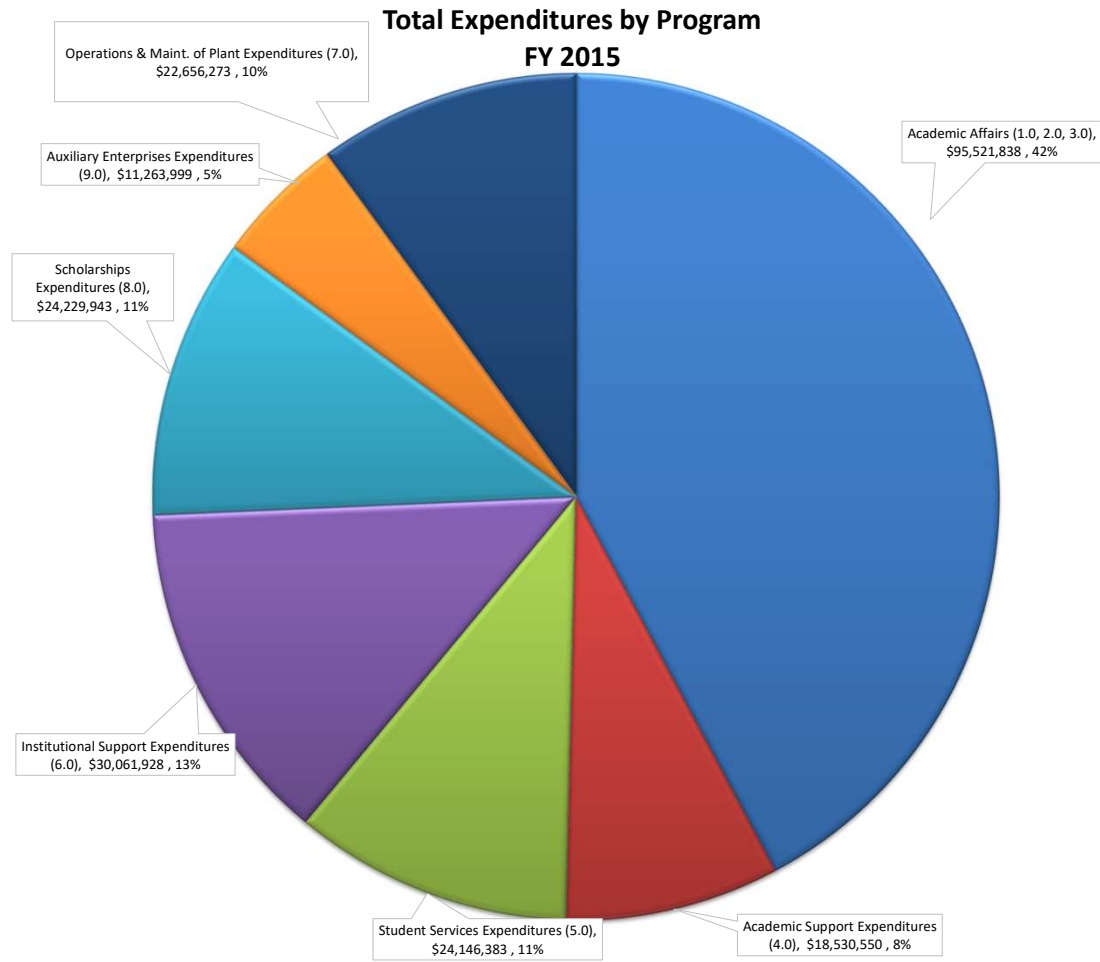
Auxiliary Enterprises Expenditures (9.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	913,238	887,589	918,463	977,264	943,464.39	1,035,331.42	830,180.42	931,945.73	1,103,774.14	1,237,906.25
Fringe	426,575	464,382	467,963	523,520	543,773.26	570,599.42	529,970.13	487,483.43	447,174.06	259,727.21
Other Expenses	9,924,185	11,080,223	11,011,098	9,206,731	9,673,290.06	4,873,475.26	6,892,533.73	7,233,137.85	9,779,235.08	10,693,379.14
Allocation of Operations & Maintenance of Plant *										
Allocation of Depreciation *										
Totals	11,263,999	12,432,194	12,397,524	10,707,515	11,160,528	6,479,406	8,252,684	8,652,567	11,330,183	12,191,013
Totals by Expense Category	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	\$ 104,862,959	\$ 104,357,111	\$ 103,510,957	\$ 100,099,072	\$ 103,072,182	\$ 105,820,473	\$ 104,289,845	\$ 106,885,759	\$ 106,673,858	\$ 114,849,249
Fringe	\$ 53,381,007	\$ 57,261,550	\$ 58,566,008	\$ 59,247,191	\$ 64,720,367	\$ 67,831,750	\$ 70,693,372	\$ 71,438,136	\$ 67,132,351	\$ 28,818,737
Other Expenses	\$ 68,166,948	\$ 75,441,316	\$ 73,922,728	\$ 82,969,038	\$ 94,688,562	\$ 89,753,586	\$ 83,092,073	\$ 94,047,617	\$ 85,393,518	\$ 90,019,385
Grand Totals of Expenses	\$ 226,410,914	\$ 237,059,978	\$ 235,999,693	\$ 242,315,302	\$ 262,481,111	\$ 263,405,808	\$ 258,075,291	\$ 272,371,512	\$ 259,199,726	\$ 233,687,371
Expense Category to Total Expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personal Services	46%	44%	44%	41%	39%	40%	40%	39%	41%	49%
Fringe	24%	24%	25%	24%	25%	26%	27%	26%	26%	12%
Other Expenses	30%	32%	31%	34%	36%	34%	32%	35%	33%	39%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Totals by Program	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Academic Affairs (1.0, 2.0, 3.0)	\$ 95,521,838	\$ 97,189,785	\$ 97,363,827	\$ 96,069,634	\$ 99,184,720	\$ 99,695,308	\$ 99,366,987	\$ 103,442,763	\$ 102,422,062	\$ 83,461,369
Academic Support Expenditures (4.0)	\$ 18,530,550	\$ 18,425,044	\$ 18,624,562	\$ 18,056,208	\$ 22,168,998	\$ 20,889,712	\$ 15,290,820	\$ 11,913,866	\$ 14,199,747	\$ 13,895,322
Student Services Expenditures (5.0)	\$ 24,146,383	\$ 25,300,648	\$ 25,248,783	\$ 25,781,100	\$ 26,213,973	\$ 31,325,950	\$ 26,678,739	\$ 29,661,112	\$ 29,382,864	\$ 27,068,538
Institutional Support Expenditures (6.0)	\$ 30,061,928	\$ 30,822,904	\$ 29,580,186	\$ 29,956,860	\$ 27,437,783	\$ 27,265,215	\$ 30,390,818	\$ 29,390,223	\$ 27,975,816	\$ 23,969,199
Scholarships Expenditures (8.0)	\$ 24,229,943	\$ 24,675,054	\$ 23,705,779	\$ 27,360,490	\$ 27,222,073	\$ 30,628,314	\$ 31,476,156	\$ 37,661,992	\$ 25,962,343	\$ 27,346,573
Auxiliary Enterprises Expenditures (9.0)	\$ 11,263,999	\$ 12,432,194	\$ 12,397,524	\$ 10,707,515	\$ 11,160,528	\$ 6,479,406	\$ 8,252,684	\$ 8,652,567	\$ 11,330,183	\$ 12,191,013
Operations & Maint. of Plant Expenditures (7.0)	\$ 22,656,273	\$ 28,214,349	\$ 29,079,032	\$ 34,383,495	\$ 49,093,037	\$ 47,121,903	\$ 46,619,088	\$ 51,648,988	\$ 47,926,712	\$ 45,755,358
Subtotal	\$ 226,410,914	\$ 237,059,978	\$ 235,999,693	\$ 242,315,302	\$ 262,481,111	\$ 263,405,808	\$ 258,075,291	\$ 272,371,512	\$ 259,199,726	\$ 233,687,371
Depreciation Expenditures (7.7)	\$ 15,610,872	\$ 17,721,494	\$ 18,262,833	\$ 17,221,042	\$ 17,426,636	\$ 16,754,466	\$ 15,874,706	\$ 17,567,459	\$ 18,339,804	\$ 21,003,891
Total Expenses by Program	\$ 242,021,786	\$ 254,781,472	\$ 254,262,526	\$ 259,536,344	\$ 279,907,747	\$ 280,160,274	\$ 273,949,997	\$ 289,938,971	\$ 277,539,530	\$ 254,691,261
Program to Total Expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Academic Affairs (1.0, 2.0, 3.0)	39%	38%	38%	37%	35%	36%	36%	36%	37%	33%
Academic Support Expenditures (4.0)	8%	7%	7%	7%	8%	7%	6%	4%	5%	5%
Student Services Expenditures (5.0)	10%	10%	10%	10%	9%	11%	10%	10%	11%	11%
Institutional Support Expenditures (6.0)	12%	12%	12%	12%	10%	10%	11%	10%	10%	9%
Scholarships Expenditures (8.0)	10%	10%	9%	11%	10%	11%	11%	13%	9%	11%
Auxiliary Enterprises Expenditures (9.0)	5%	5%	5%	4%	4%	2%	3%	3%	4%	5%
Operations & Maint. of Plant Expenditures (7.0)	9%	11%	11%	13%	18%	17%	17%	18%	17%	18%
Depreciation Expenditures (7.7)	6%	7%	7%	7%	6%	6%	6%	6%	7%	8%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



Expense by Program







Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Instructional Expenditures (1.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services			84,149,313.83	90,745,631.59	92,439,363.06	90,435,804.09	100,192,842.09	103,476,176.81	104,150,896.21	110,252,723.19	107,691,207.39	84,751,986.68	(22,939,220.71)	-21.30%
Other Expenses			1,543,300.34	2,800,467.97	2,819,412.11	3,534,577.41	2,536,942.72	2,117,259.59	2,241,322.92	1,467,718.31	2,190,467.66	2,625,000.25	434,532.59	19.84%
Allocation of Operations & Maintenance of Plant *			12,814,781.26	10,076,068.01	10,967,200.97	14,079,782.79	18,606,447.48	11,087,741.43	11,869,532.36	15,654,505.29	13,364,119.99	12,778,675.64	(585,444.35)	-4.38%
Allocation of Depreciation *			8,829,780.50	9,949,860.08	10,416,067.72	9,773,676.36	10,405,850.51	9,983,679.50	9,448,705.20	10,861,473.17	11,363,431.67	12,390,522.77	1,027,091.10	9.04%
Totals			107,337,175.93	113,572,027.65	116,642,043.86	117,823,840.65	131,742,082.80	126,664,857.33	127,710,456.69	138,236,419.96	134,609,226.71	112,546,185.34	(22,063,041.37)	-16.39%
Detail - Instructional Expenditures (1.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4		COA 1												
Account	COA 4 Account Description	Account												
601000	Salaries & Wages Full Time	611100	17,723,399.31	22,078,860.56	22,596,917.82	20,918,741.06	47,408,755.12	48,728,705.26	49,645,506.71	51,422,448.74	49,594,082.33	52,235,629.10	2,641,546.77	5.33%
601000	Salaries & Wages Full Time	611110	335,352.16	352,061.10	365,601.83	348,047.27								
601000	Salaries & Wages Full Time	611120	643,519.53	749,284.69	819,845.79	695,785.80								
601000	Salaries & Wages Full Time	611130	230,894.32	233,522.40	307,676.58	173,390.79								
601000	Salaries & Wages Full Time	611140	21,788,954.27	21,259,152.46	21,569,814.17	21,320,516.54								
601000	Salaries & Wages Full Time	611150	1,126,840.07	1,212,630.42	1,280,057.74	910,260.74								
601000	Salaries & Wages Full Time	611160	174,201.09	231,534.10	271,289.99	136,887.90								
601508	Other Settlements - Reportable	611180		5,184.78	17,308.76	7,570.62								
	Subtotal - Full Time Salaries/Wages		42,023,160.75	46,122,230.51	47,228,512.68	44,511,200.72	47,408,755.12	48,728,705.26	49,645,506.71	51,422,448.74	49,594,082.33	52,235,629.10	2,641,546.77	5.33%
601512	Accrued Salary Expense	611200	157.04	1,329.36	75,512.66	258,205.05	80,138.69	(103,348.10)	(100,250.55)	(35,655.41)	21,823.88	14,862.92	(6,960.96)	-31.90%
601302	Salaries & Wages Lecturers-Teaching	612110	9,814,908.51	10,441,637.78	10,129,738.25	10,845,939.06	11,387,138.67	11,888,927.13	10,295,196.03	12,233,542.54	12,526,920.28	12,514,530.44	(12,389.84)	-0.10%
601300	Salaries & Wages Contractual NCL	612130	281,192.61	294,537.93	273,514.11	287,257.75	246,695.67	282,449.14	189,991.81	272,726.28	228,887.56	212,778.48	(16,109.08)	-7.04%
601100	Salaries & Wages Part Time													



Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Instructional Expenditures (1.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
706300	Supplies - Maintenance	744110	52,088.31	77,567.20	71,162.99	99,719.59	89,554.82	75,420.20	54,231.04	74,763.51	89,684.07	91,487.55	1,803.48	2.01%
706301	Supplies - Repair Materials	744115											-	
706302	Supplies - Grounds & Landscape	744125	466.18	1,555.92	567.74	1,406.93	180.13	1,003.52	877.44	5,764.25	1,181.23	1,033.27	(147.96)	-12.53%
706400	Motor Vehicle Supplies & Parts	744130											-	
706400	Motor Vehicle Supplies & Parts	744135	54.88	738.92	188.28	880.12	112.84	92.45	9.88	299.94	16.49		(16.49)	-100.00%
706504	Signage - Non-Cap	744140	28.00		32.00			262.00		36.00	1,845.25		(1,845.25)	-100.00%
706700	Facilities - Lease & Rental	745100	88.30		353.00	344.00				1,750.82		836.99	836.99	
706605	Facility Services - Other	745105	33,591.34	27,201.78	27,377.83	62,987.21	56,786.09	35,223.05	30,094.66	31,031.16	29,922.19	20,647.93	(9,274.26)	-30.99%
706605	Facility Services - Other	745110	14.55										-	
706601	Facility Svcs - Laundry/DryCleaning	745115	1,983.46	1,739.73	933.60	30.00	948.00		41.90		130.00	1,142.25	1,012.25	778.65%
706604	Facility Svcs - Storage Expense	N/A						180.00	252.00	169.00	160.00	346.50	186.50	116.56%
706600	Facility Svcs - Environmentl/Safety	745120		(111.36)									-	
701304	Architect/Engineering Services	745130											-	
707001	Hardware Equipment Non-Cap	751100	2,924.88	2,676.16	584.60		7,063.93	5,215.57	33,187.58	2,237.53	21,470.17	46,009.94	24,539.77	114.30%
707000	Hardware Maintenance & Support	751110	30,006.62	10,464.06	10,406.61	13,287.38	14,671.78	10,271.56	8,524.06	5,850.02	9,032.50	19,485.58	10,453.08	115.73%
707101	Software License	752100	52,762.69	20,216.65	13,170.00	15,166.38	49,110.88	28,334.66	39,764.66	24,526.49	68,635.97	44,079.22	(24,556.75)	-35.78%
707100	Software Maintenance/Support	752105	952.33	16,319.33	2,745.32	329.81							-	
707100	Software Maintenance/Support	752110	2,690.00	3,690.00	4,253.00	1,598.00	669.97	684.10	21,741.11	37,718.61	61,935.00	60,395.56	(1,539.44)	-2.49%
707101	Software License	752115	5,775.20	2,299.42	3,435.94	6,216.81							-	
707153	Technology Svcs - Other	753100	2,415.08	2,945.27	3,409.50	8,878.28	6,445.90	17,058.62	195,353.19	171,469.89	158,842.27	169,657.66	10,815.39	6.81%
707001	Hardware Equipment Non-Cap	761100	1,317.00										-	
707001	Hardware Equipment Non-Cap	761104											-	
707150	Technology Svcs - Wiring & Repairs	763105	4,115.78			1,686.64		292.72		737.67		3,004.68	3,004.68	
707153	Technology Svcs - Other	764100	5.79		140.94								-	
707152	Technology Svcs - Cellular	764104	1,161.54	1,129.71	1,078.88	944.88	963.21	1,250.41	2,018.56	1,777.79	976.98	1,169.91	192.93	19.75%



Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Research Expenditures (2.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services			1,051,970.38	1,156,097.31	933,166.99	1,200,479.74	1,185,631.38	1,279,604.30	1,072,671.07	1,151,381.52	1,180,948.21	946,750.90	(234,197.31)	-19.83%
Other Expenses			744,346.45	835,093.22	679,273.93	623,307.07	718,168.02	659,119.37	491,536.80	539,882.25	617,438.15	691,132.70	73,694.55	11.94%
Allocation of Operations & Maintenance of Plant *			160,213.08	128,374.08	110,712.90	186,900.47	220,179.28	137,112.93	122,246.70	163,481.75	146,551.74	142,748.54	(3,803.20)	-2.60%
Allocation of Depreciation *			110,391.76	126,766.12	105,149.26	129,739.55	123,137.57	123,459.91	97,314.12	113,427.58	124,612.07	138,412.55	13,800.48	11.07%
Totals			2,066,921.67	2,246,330.73	1,828,303.08	2,140,426.83	2,247,116.25	2,199,296.51	1,783,768.69	1,968,173.10	2,069,550.17	1,919,044.69	(150,505.48)	-7.27%
Detail - Research Expenditures (2.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Account	COA 4 Account Description	Account												
601000	Salaries & Wages Full Time	611100	165,355.90	213,184.79	199,993.13	245,268.91	284,490.43	285,453.66	309,027.70	261,054.86	276,303.75	269,921.32	(6,382.43)	-2.31%
601000	Salaries & Wages Full Time	611110	1,123.00	1,982.00										
601000	Salaries & Wages Full Time	611120		328.61										
601000	Salaries & Wages Full Time	611130												
601000	Salaries & Wages Full Time	611140	30,032.32	26,366.55	57,295.61	54,727.86								
601000	Salaries & Wages Full Time	611150		190.31	168.16	173.72								
601000	Salaries & Wages Full Time	611160												
601508	Other Settlements - Reportable	611180		6.70	60.55	1.14								
	Subtotal - Full Time Salaries/Wages		196,511.22	242,058.96	257,517.45	300,171.63	284,490.43	285,453.66	309,027.70	261,054.86	276,303.75	269,921.32	(6,382.43)	-2.31%
601512	Accrued Salary Expense	611200		3.25	193.18	147.28	(399.92)	119.59	76.12	(265.48)	173.61	1,369.29	1,195.68	688.72%
601302	Salaries & Wages Lecturers-Teaching	612110				8,050.50	4,941.00		10,665.00			11,000.00	11,000.00	
601300	Salaries & Wages Contractual NCL	612130	256,026.18	313,309.09	113,118.35	153,511.44	181,057.79	172,179.01	214,248.97	233,942.56	171,937.23	288,205.42	116,268.19	67.62%
601100	Salaries & Wages Part Time	612205	31,182.98	39,499.05	39,328.83	40,169.13	40,795.46	31,310.06	10,324.10	13,750.66	5,187.68	8,372.77	3,185.09	61.40%
601510	Personal Service Agreements	612220											-	#DIV/0!
601306	Salaries & Wages Univ Assistant	612230	28,639.00	9,606.47	78.85	34,845.89	54,691.52	106,400.96	34,505.63	1,202.42	30,494.57	24,321.26	(6,173.31)	-20.24%
601303	Salaries & Wages Reemployed Retiree	612235					585.47	125.43	198.10	545.43	1,278.18	265.14	(1,013.04)	-79.26%
601304	Salaries & Wages GR Assistants	612300		3,600.00		13,275.00	14,770.00				4,800.00		(4,800.00)	-100.00%
601305	Salaries & Wages GR Intern	612305	2,925.00										-	
601400	Salaries & Wages Student	612410	29,508.15	22,350.73	28,717.21	52,673.17	71,927.89	98,276.57	46,687.77	52,834.59	47,377.23	40,896.11	(6,481.12)	-13.68%
601401	Salaries & Wages-Stdnt Summer w/SS	612420											-	
601403	Salaries & Wages-Student Work Study										5.08	147.10	142.02	2795.75%
601404	Salaries & Wages-Federal Work Study	612510	151.14	178.16	92.78	254.69	264.26	391.92	338.05	738.15	390.73	956.18	565.45	144.72%
601405	Salaries & Wages-Federal WS Match	612520	50.38	59.39	30.92	84.89	88.06	130.64		251.95	131.93	367.76	235.83	178.75%
601402	Salaries & Wages-Cooperative Ed	612600											-	
601501	Overtime	613100		3,013.98	2,407.68	2,724.06	6,155.15	3,404.23	2,559.87	3,835.66	4,323.85	5,262.77	938.92	21.71%
601503	Shift Differential	613210		264.40	201.18	245.71	750.62	736.85	592.40	609.24	461.15	1,013.09	551.94	119.69%
601504	Shift Differential-Snow & Ice	613215		15.40	18.94	23.82	31.78	20.53	10.80	13.81	10.20	11.02	0.82	8.04%
601502	Overtime Holiday Pay	613220		103.58	80.69	99.99	353.20	382.14	315.47	289.69	363.06	392.84	29.78	8.20%
601509	Moving Expenses	613235						7.70	61.30				-	
601513	Accrued Compensated Absence Exp-ACA	613400	5,058.31	2,749.90	4,752.27	6,146.11	(2,453.14)	67,929.43	(88,268.01)	5,658.60	3,335.20	11,063.85	7,728.65	231.73%
601508	Other Settlements - Reportable	613410											-	



Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014													
												Change from FY	
Research Expenditures (2.0)												23 vs. FY 24	% Change
601500 Longevity Payments	621100	555.83	692.71	679.76	733.76	2,049.06	3,034.84	4,248.58	3,231.00	1,261.21	1,313.97	52.76	4.18%
601500 Longevity Payments	621110											-	
601500 Longevity Payments	621120											-	
601500 Longevity Payments	621130											-	
601500 Longevity Payments	621140		193.85	116.07	647.38							-	
601500 Longevity Payments	621150			25.46								-	
601505 Accumulated Leave Payout Vacation	622100		371.77	144.38	149.51	5,917.42	1,422.31	657.00	13,092.35	141.05	590.77	449.72	318.84%
601505 Accumulated Leave Payout Vacation	622140				369.59							-	
601506 Accumulated Leave Payout Sick	623100		140.57	33.47	50.31	156.66	461.55	179.91	833.97	5.37	134.23	128.86	2399.63%
601506 Accumulated Leave Payout Sick	623110											-	
601506 Accumulated Leave Payout Sick	623120											-	
601506 Accumulated Leave Payout Sick	623140											-	
601506 Accumulated Leave Payout Sick	623150				103.08							-	
601506 Accumulated Leave Payout Sick	623160											-	
601508 Other Settlements - Reportable	624100	58,813.67	59,566.73	65,991.19	68,205.74	131,765.94	127,735.65	182,785.37	129,525.75	159,685.19	129,834.72	(29,850.47)	-18.69%
601508 Other Settlements - Reportable	624110											-	
601508 Other Settlements - Reportable	624120	100,951.08	66,992.43	70,600.17	79,635.11							-	
601508 Other Settlements - Reportable	624125	5,000.00	1,200.00	2,700.00								-	
601508 Other Settlements - Reportable	624130											-	
601508 Other Settlements - Reportable	624140		6,200.00	4,324.50	3,850.00							-	
601508 Other Settlements - Reportable	624150											-	
CFOExx												-	
Subtotal - Other Personal Services		518,861.72	530,111.45	333,635.88	465,996.16	513,448.22	614,069.41	420,186.43	460,090.34	431,362.52	525,518.29	94,155.77	21.83%
602400 Worker Compensation Cost Recovery	625100	7,349.96	4,982.06	3,497.58	4,178.39	3,759.08	3,572.44	2,589.92	3,038.32	2,906.95	3,212.08	305.13	10.50%
602500 Fringe - Contra Expense	626100	48.88	25.15	12.84	99.36	130.80	250.01	117.34	222.93	239.44	89.61	(149.83)	-62.58%
602100 Group Life Insurance	626110	252.25	328.04	345.70	414.03	433.58	227.56	182.67	315.05	398.57	383.65	(14.92)	-3.74%
602101 Medical Insurance	626120	62,859.15	75,262.55	83,473.12	95,885.65	64,946.50	71,488.60	67,036.08	62,340.62	100,108.78	93,618.91	(6,489.87)	-6.48%
602200 Unemployment Compensation	626130	1,007.31	847.02	412.62	1,732.66	1,189.12	15.22	284.36	827.87	973.65		(973.65)	-100.00%
602300 FICA	626141	38,545.92	43,069.65	33,179.26	42,206.71	36,920.77	36,922.73	35,036.63	38,281.81	39,393.02	43,022.44	3,629.42	9.21%
602301 Medicare Taxes	626142	9,400.56	10,415.97	7,833.11	9,891.21	8,700.13	8,622.28	8,247.27	8,984.22	9,258.83	10,145.19	886.36	9.57%
602001 State Employees Retirement System	626171	174,514.55	218,009.01	186,840.71	241,557.22	253,443.22	213,343.91	251,345.45	288,722.12	314,613.17		(314,613.17)	-100.00%
602000 Alternate Retirement Plan	626172	26,610.79	24,861.30	23,594.22	31,781.16	21,459.55	16,671.56	18,622.28	23,932.22	19,173.21		(19,173.21)	-100.00%
602002 Teachers Retirement System	626173	13,555.60	3,439.97		191.87							-	
602501 Accrued Comp Absence-ACA Fringe	626200	2,452.47	2,676.32	2,698.20	6,227.26	(3,098.48)	28,915.77	(40,087.08)	3,752.30	(13,003.66)	736.25	13,739.91	-105.66%
602502 Retirement Incentive Payout Fringe	626210											-	
602503 Accrued Salary Fringe	626300		9.86	126.30	146.43	(191.54)	51.15	82.02	(181.14)	(780.02)	103.16	883.18	-113.23%
CFOExx												-	
Subtotal - Fringe Benefits		336,597.44	383,926.90	342,013.66	434,311.95	387,692.73	380,081.23	343,456.94	430,236.32	473,281.94	151,311.29	(321,970.65)	-68.03%
Subtotal - All Personal Services		1,051,970.38	1,156,097.31	933,166.99	1,200,479.74	1,185,631.38	1,279,604.30	1,072,671.07	1,151,381.52	1,180,948.21	946,750.90	(234,197.31)	-19.83%



Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Research Expenditures (2.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
703000	Contractual Waivers	711100							133.00				-	
704200	Fellowships	711300			6,000.00		6,000.00	7,000.00	4,000.00	22,829.26	19,170.74		(19,170.74)	-100.00%
704500	Grants & Fin Aid, Non Need Based	711405							0.00			0.00	-	
704600	Bad Debt Expense - Tuition and Fees	711500											-	
702106	Meeting/Banquet/Conference Hosting	713100	2,985.14	7,314.59	7,193.62	10,491.34	17,268.19	11,189.20	674.18	1,633.53	3,476.13	18,896.41	15,420.28	443.60%
702106	Meeting/Banquet/Conference Hosting	713101											-	
702109	Animal Care	713115	5,236.27	1,546.81	1,251.27	5,248.74	4,469.92	4,844.18		2,251.82			-	
702111	Books Non-Capital	713125	12,645.56	6,195.28	4,532.07	12,056.56	3,327.70	340.37	7,867.16	8,582.19	7,625.54	8,228.54	603.00	7.91%
702200	Educational Supplies	713135	6,667.37	15,815.78	4,342.46	14,935.70							-	
702103	E-Subscriptions & Electronic Media	713140				995.94	6,588.53	4,328.77	203.00	(140.34)			-	
705700	NonReportable Tuition Reimbursement	713145		213.71			2,331.00	3,240.00	1,956.13	9,288.00	130.00		(130.00)	-100.00%
702112	Other Edu Svcs & Support - Misc	713150			2,216.00		230.00		2,242.00			69.00	69.00	
701000	Personnel Advertising	721100	881.50		3,000.00								-	
701001	Advertising	721105	1,946.16	2,188.69									-	
701200	Auditing	721110											-	
701202	Consulting Services	721115	75.00		2,000.00	26,365.22	3,250.55						-	
701404	Honoraria	721120	4,335.00	4,750.00	9,385.40	2,220.00	2,149.00	9,405.00	7,999.00	1.00			-	
701100	Liability Insurance	721125					179.09						-	
701301	Medical Services	721135											-	
701403	Other Services	721140	976.01	5,915.00	945.00	537.70	5,293.00	550.78	10,611.77	5,634.00	14,381.67	13,660.00	(721.67)	-5.02%
701302	Other Professional Services	721145	268,671.79	323,892.04	210,507.10	60,966.12	179,327.32	125,422.31	131,726.64	53,141.86	55,425.12	62,283.58	6,858.46	12.37%
701400	Athletes & Entertainment Services	721146	11,000.00		500.00	500.00		200.00			400.00		(400.00)	-100.00%
701406	Stipends - Non Employee	721150	17,999.00	20,418.00	5,100.00	9,000.00	3,440.20	17,472.50	14,361.25	635.00		22,700.00	22,700.00	
701406	Stipends - Non Employee	721152	70.00										-	
701303	Payments to Sub recipients	721155			25,610.18	23,787.31		25,010.74					-	
701405	Temporary Agency Services	721160										830.01	830.01	
701500	Dues & Memberships	722100	7,362.76	4,691.00	3,514.00	4,165.74	4,879.79	3,042.40	7,710.81	8,780.53	4,358.45	6,521.33	2,162.88	49.62%
701501	Subscriptions	722105	95.00	51.96	414.50	3,055.08	182.00	202.74		512.81	79.06	80.00	0.94	1.19%
701502	Licenses	722110	500.00	679.00	2,000.00	262.41	800.00				150.00		(150.00)	-100.00%
701600	Bank Charges	723100								2.04			-	
701602	Credit Card Fees	723120											-	
701603	Other Fees	723130	4,719.19	9,727.50	6,205.29	18,795.00	28,799.42	4,560.53			208.32	7,554.74	7,346.42	3526.51%

Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Research Expenditures (2.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
705102	Travel-Athletic Recruiting OutState	731205											-	
705000	Travel - InState	732100	1,338.48	3,516.27	1,293.28	3,298.75	4,881.02	4,316.21	26,912.02	15,225.69	12,500.63	14,295.70	1,795.07	14.36%
705001	Travel - Team InState											1,314.50	1,314.50	
705100	Travel - OutState	732105	108,049.65	152,521.07	129,200.92	136,371.95	143,314.94	78,901.83	(671.60)	92,162.02	111,386.81	154,369.34	42,982.53	38.59%
705101	Travel - Team OutState	731105						588.00					-	
705300	Travel - International	732110	72,943.26	67,710.43	72,622.94	84,626.37	71,370.75	53,937.89		53,440.09	71,143.69	72,056.70	913.01	1.28%
705600	Virtual Conferences								2,185.48	3,256.11	3,392.52	1,017.77	(2,374.75)	-70.00%
705500	Personal Vehicle Mileage	732115			83.36	83.36		136.89					-	
705003	Travel - Employee Training InState	732200	(45.00)	(25.00)							2,500.00		(2,500.00)	-100.00%
705103	Travel - Employee Training OutState	732205											-	
705801	Travel - Non Employee Training	732210											-	
705003	Travel - Employee Training InState	732215											-	
705300	Travel - International	732225			766.73	1,073.43							-	
705800	Travel - Candidate Reimbursement	732300	679.28				1,031.14						-	
706007	Utilities - Cable TV & Internet	741100											-	
706000	Utilities - Electricity	741110											-	
706100	Fuel - Gasoline	742120											-	
706200	Maintenance/Repairs - General	743100	332.50	266.00					120.00				-	
706200	Maintenance/Repairs - General	743200											-	
706202	Maintenance/Repairs - Office Equip	743300											-	
706203	Maintenance/Repairs - Ed Equipment	743400				1,000.00							-	
706204	Maintenance/Repairs - Motor Vehicle	743500	382.05						264.70				-	
706300	Supplies - Maintenance	744100				55.94							-	
706300	Supplies - Maintenance	744110		3,845.52	5,376.93	5,000.91	1,213.86	255.00					-	
706301	Supplies - Repair Materials	744115											-	
706302	Supplies - Grounds & Landscape	744125				130.03							-	
706400	Motor Vehicle Supplies & Parts	744130											-	
706400	Motor Vehicle Supplies & Parts	744135	655.00										-	
706504	Signage - Non-Cap	744140											-	
706700	Facilities - Lease & Rental	745100									600.00		(600.00)	-100.00%
706605	Facility Services - Other	745105	1,809.20	1,347.28	1,581.32	3,705.79	581.00	2,318.93	20.00	19.85	62.70		(62.70)	-100.00%
706605	Facility Services - Other	745110											-	
706601	Facility Svcs - Laundry/DryCleaning	745115											-	

Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014														
													Change from FY	
													23 vs. FY 24	% Change
Research Expenditures (2.0)														
707001	Hardware Equipment Non-Cap	751100	427.52	5,739.22	49.99	362.57	2,559.94	2,233.00	8,504.23	11,015.70	27,020.30	11,744.99	(15,275.31)	-56.53%
707002	Hardware Equipment Rentals	751105		100.00									-	
707000	Hardware Maintenance & Support	751110	2,722.00	527.00			2,299.00						-	
707101	Software License	752100		1,110.00	1,017.90	24.76							-	
707100	Software Maintenance/Support	752105					439.82	(34.92)					-	
707100	Software Maintenance/Support	752110											-	
707101	Software License	752115	1,222.95	5,191.45	669.00	3,352.00	3,002.10	7,822.22	7,308.48	7,121.90	8,442.65	16,251.84	7,809.19	92.50%
707153	Technology Svcs - Other	753100	1,000.00			822.87	247.57						-	
707001	Hardware Equipment Non-Cap	761100											-	
707001	Hardware Equipment Non-Cap	761104		418.62	837.24	837.24							-	
707150	Technology Svcs - Wiring & Repairs	763105											-	
707153	Technology Svcs - Other	764100							34.99				-	
707152	Technology Svcs - Cellular	764104											-	
707151	Technology Svcs - Telecomm	764110	458.02	458.14	361.98	604.76	716.77	336.45	160.54	304.87	426.26	502.22	75.96	17.82%
707151	Technology Svcs - Telecomm	764120	10.98	2.14	8.18	26.35							-	
707151	Technology Svcs - Telecomm	764130											-	
707151	Technology Svcs - Telecomm	764140											-	
707300	Supplies - Office	771100	27.60	1,156.60	40.94								-	
707300	Supplies - Office	771105											-	
707300	Supplies - Office	771110	2,076.63	3,145.53	3,068.08	3,583.69	1,263.99	1,378.36	1,899.19	765.71	1,269.82	482.58	(787.24)	-62.00%
707200	Technology Supplies	771115											-	
707306	Supplies - Clothing & Footwear	772100				309.50	723.20			140.64			-	
702201	Compressed Gases	772105						1,392.87	265.96	3,325.07	404.08	470.16	66.08	16.35%
707305	Supplies - Drugs & Pharmaceuticals	772110	192.00										-	
707502	Op Expense - Equip Non-Cap	772115	6,431.64	14,202.40	9,125.31	2,121.44					3,987.41		(3,987.41)	-100.00%
706501	Carpet/Window Treatments - Non-Cap	772116											-	
706502	Furniture & Furnishings - Non-Cap	772117		300.00									-	
707301	Supplies - Food/Bev/Meals	772120	34.47	4,133.53	124.65	1,451.69	5,214.69	2,210.75	1,125.00	1,500.00	484.70	1,267.75	783.05	161.55%
702200	Educational Supplies	772125	81,323.06	65,890.08	66,312.21	72,455.18	93,820.38	95,443.70	71,173.13	59,199.22	33,852.76	32,989.90	(862.86)	-2.55%
702202	Laboratory Chemicals						1,911.96	1,411.55	24,915.04	29,843.22	25,546.37	32,660.69	7,114.32	27.85%
702203	Educational EQ noncap							4,222.00			4,725.14		(4,725.14)	-100.00%
707304	Supplies - Medical	772135		315.00	240.19		13.69	1,751.26	2,210.72		73.65		(73.65)	-100.00%
707309	Supplies - Other	772140	21,276.23	20,913.50	31,349.50	29,539.28	19,959.76	3,976.16	27,485.52	27,142.16	45,125.99	62,209.74	17,083.75	37.86%
707307	Supplies - Promotional	772150	2,938.88	579.00	3,765.00	364.57	1,459.50		2,738.31	2,838.84	10,360.72	19,271.39	8,910.67	86.00%
707308	Supplies - Hazardous Material	772155											-	
707350	Printing & Binding	773100	5,267.07	170.00	240.71	25.45							-	
707350	Printing & Binding	773110	70.14	3,124.50	540.00	138.07	1,660.16	1,172.21		1,773.47	366.20	3,405.56	3,039.36	829.97%
707403	Shipping & Freight	773115			199.18		116.26				62.94		(62.94)	-100.00%
707400	Postage	773120	88.05	217.84	720.92	912.78	906.26	2,122.56		251.47			-	

Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
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FY 2006 through FY 2024														
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Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Public Service Expenditures (3.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services			4,399,753.90	4,675,263.35	4,111,887.34	3,519,806.06	3,462,191.28	2,652,835.26	2,665,580.92	2,109,796.04	2,576,307.61	2,361,528.36	(214,779.25)	-8.34%
Other Expenses			3,633,153.56	3,112,794.51	2,305,129.11	2,473,620.87	2,293,831.92	1,531,507.01	585,422.33	887,853.04	1,139,792.53	1,505,810.63	366,018.10	32.11%
Allocation of Operations & Maintenance of Plant *			668,977.55	519,145.41	487,842.99	547,992.08	642,950.92	284,258.20	303,782.30	299,564.60	319,711.19	356,064.87	36,353.68	11.37%
Allocation of Depreciation *			460,946.22	512,642.85	463,327.48	380,396.30	359,577.03	255,953.18	241,824.98	207,845.14	271,848.52	345,249.38	73,400.86	27.00%
Totals			9,162,831.23	8,819,846.12	7,368,186.92	6,921,815.31	6,758,551.15	4,724,553.65	3,796,610.53	3,505,058.82	4,307,659.85	4,568,653.24	260,993.39	6.06%
Detail - Public Service Expenditures (3.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4														
Account	COA 4 Account Description	Account												
601000	Salaries & Wages Full Time	611100	1,069,898.93	1,430,236.87	1,371,134.25	1,188,194.43	1,162,145.99	822,431.54	875,979.33	755,822.81	748,110.23	1,149,023.24	400,913.01	53.59%
601000	Salaries & Wages Full Time	611110	(3,615.63)	276.00										
601000	Salaries & Wages Full Time	611120		115.71										
601000	Salaries & Wages Full Time	611130												
601000	Salaries & Wages Full Time	611140	463,387.23	313,961.20	180,231.57	141,571.24								
601000	Salaries & Wages Full Time	611150	36,196.32	769.63	740.97	509.34								
601000	Salaries & Wages Full Time	611160												
601508	Other Settlements - Reportable	611180		915.48	4,157.64	3.34								
	Subtotal - Full Time Salaries/Wages		1,565,866.85	1,746,274.89	1,556,264.43	1,330,278.35	1,162,145.99	822,431.54	875,979.33	755,822.81	748,110.23	1,149,023.24	400,913.01	53.59%
601512	Accrued Salary Expense	611200	870.61	15.42	6,511.96	(5,899.08)	(1,398.62)	957.16	1,266.83	(230.49)	1,913.12	(2,373.52)	(4,286.64)	-224.07%
601100	Salaries & Wages Part Time	611540	47,614.88	50,905.65	488.85			24,440.53	30,381.99	4,291.40	191.28	11,145.44	10,954.16	5726.77%
601302	Salaries & Wages Lecturers-Teaching	612110	398,700.76	350,107.74	139,283.86	112,607.13	129,380.79	190,912.34	219,075.18	243,023.34	307,803.70	197,460.95	(110,342.75)	-35.85%
601300	Salaries & Wages Contractual NCL	612130	453,703.91	446,439.99	462,846.18	443,979.23	549,448.74	365,952.09	275,650.38	185,798.97	221,171.85	180,286.38	(40,885.47)	-18.49%
601203	Salaries & Wages Temporary/Seasonal	612200											-	
601100	Salaries & Wages Part Time	612205	40,574.56	43,462.41	41,171.89	244.05	252.67						-	
601307	Salaries & Wages Athletic Coaches	612215											-	
601510	Personal Service Agreements	612220											-	
601306	Salaries & Wages Univ Assistant	612230	137,124.45	88,198.84	90,501.54	54,321.23	130,087.88	135,557.20	127,102.76	72,276.66	111,451.86	90,882.59	(20,569.27)	-18.46%
601303	Salaries & Wages Reemployed Retiree	612235	58,762.81	53,172.50	79,512.60	68,962.20	43,351.63	43,080.43	35,592.29	50,482.06	70,921.93	15,130.13	(55,791.80)	-78.67%
601304	Salaries & Wages GR Assistants	612300	9,030.00	29,700.00	19,200.00	14,999.99	21,900.00	4,800.00		20,000.00	18,800.00	25,200.00	6,400.00	34.04%
601305	Salaries & Wages GR Intern	612305	15,666.60		17,195.66	19,996.63	9,974.32	20,115.40	217.93		17,384.64	10,115.36	(7,269.28)	-41.81%
601400	Salaries & Wages Student	612410	236,275.16	273,911.08	208,382.14	100,845.61	132,836.51	110,824.24	78,795.57	87,366.16	113,647.08	125,890.16	12,243.08	10.77%
601401	Salaries & Wages-Stdnt Summer w/SS	612420		(91.50)									-	
601403	Salaries & Wages-Student Work Study										9,639.31	8,481.74	(1,157.57)	-12.01%
601404	Salaries & Wages-Federal Work Study	612510	22,964.21	18,599.93	25,722.58	18,585.49	27,927.31	41,848.71	26,250.05	40,676.59	63,487.81	57,883.59	(5,604.22)	-8.83%
601405	Salaries & Wages-Federal WS Match	612520	7,655.09	6,200.20	8,574.17	6,195.26	9,309.44	13,949.89		21,234.12	24,386.47	22,121.97	(2,264.50)	-9.29%
601406	Salaries & Wages-State Work Study	612550			5,406.91	7,894.70							-	
601402	Salaries & Wages-Cooperative Ed	612600	9,274.08										-	
601501	Overtime	613100	6,041.70	21,576.26	19,856.57	14,751.72	21,760.74	6,883.76	6,361.25	7,080.49	9,500.73	13,281.89	3,781.16	39.80%
601503	Shift Differential	613210		1,069.23	886.49	720.43	2,191.90	1,527.61	1,472.10	1,116.38	1,006.03	2,527.00	1,520.97	151.19%
601504	Shift Differential-Snow & Ice	613215		62.26	83.45	69.85	92.81	42.55	26.83	25.30	22.25	27.48	5.23	23.51%
601502	Overtime Holiday Pay	613220		418.9	355.54	293.18	1,031.38	792.25	783.93	530.82	792.04	979.88	187.84	23.72%
601509	Moving Expenses	613235						15.96	152.33				-	
601513	Accrued Compensated Absence Exp-ACA	613400	76,796.95	65,051.65	(68,082.80)	(40,406.15)	(162,044.71)	(38,801.27)	57,438.27	(183,951.05)	22,674.66	45,312.09	22,637.43	99.84%
601508	Other Settlements - Reportable	613410								135.00	300.00		(300.00)	-100.00%



Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014														



Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014														
													Change from FY 23	
Public Service Expenditures (3.0)													vs. FY 24	% Change
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
705001	Travel - Team InState	731100						23.78					-	
705101	Travel - Team OutState	731105				1,250.00					297.00	560.00	263.00	88.55%
705102	Travel-Athletic Recruiting OutState	731205											-	
705000	Travel - InState	732100	19,291.54	16,459.33	10,270.78	9,326.45	9,387.66	5,972.79	1,312.74	11,114.39	18,827.14	6,389.99	(12,437.15)	-66.06%
705100	Travel - OutState	732105	246,295.83	200,611.56	194,767.71	245,594.84	157,365.94	91,104.81	12,161.95	39,742.86	177,992.89	157,049.63	(20,943.26)	-11.77%
705300	Travel - International	732110	1,069,351.17	772,601.80	642,657.66	607,646.46	342,618.14	244,485.50	31,927.09	27,960.94	205,829.78	281,192.11	75,362.33	36.61%
705500	Personal Vehicle Mileage	732115	115.13	132.00		121.37	190.47	136.28					-	
705003	Travel - Employee Training InState	732200	3,500.00	409.00	90.00		495.00	5,950.00					-	
705103	Travel - Employee Training OutState	732205											-	
705801	Travel - Non Employee Training	732210			175.00	1,624.00	99,800.00	8,300.00	31,615.80	100,067.50	45,861.50		(45,861.50)	-100.00%
705003	Travel - Employee Training InState	732215											-	
705300	Travel - International	732225											-	
705600	Virtual Conferences	N/A								79.00			-	
705800	Travel - Candidate Reimbursement	732300		509.33			13.69						-	
706007	Utilities - Cable TV & Internet	741100	233.05	836.61	858.96	1,188.62	1,329.69						-	
706602	Facility Svcs - Refuse/TrashRemoval	741105	5,359.44	5,359.44	5,427.44	7,840.00	11,256.00						-	
706000	Utilities - Electricity	741110											-	
706001	Utilities - Natural Gas/Propane	741115											-	
706005	Utilities - Water	741120											-	
706006	Utilities - Sewer	741125											-	
706100	Fuel - Gasoline	742120	126.99	13.50	25.00	38.51	29.00	(92.51)				720.00	720.00	
706200	Maintenance/Repairs - General	743100	4,605.49	3,060.16	5,671.36							865.59	865.59	
706200	Maintenance/Repairs - General	743200	26,047.00	33,387.08	40,744.29	40,349.46	29,330.14						-	
706201	Maintenance/Repairs - Building						2,475.00						-	
706202	Maintenance/Repairs - Office Equip	743300											-	
706203	Maintenance/Repairs - Ed Equipment	743400	6,380.00	6,571.00	6,786.00	6,971.00	7,180.00		5,100.00	5,450.00	5,750.00	6,000.00	250.00	4.35%
706204	Maintenance/Repairs - Motor Vehicle	743500								160.65			-	
706300	Supplies - Maintenance	744100	89.75	40.28	4,650.46	3,335.31							-	
706300	Supplies - Maintenance	744110	1,743.78	4,154.55	6,384.66	6,515.30	9,910.58	4,484.67	2,869.23	4,469.19	6,651.03	8,903.40	2,252.37	33.86%
706301	Supplies - Repair Materials	744115							1,850.00				-	
706505	Tools - Non-Cap	744120		35.82									-	
706302	Supplies - Grounds & Landscape	744125									216.50		(216.50)	-100.00%
706400	Motor Vehicle Supplies & Parts	744130											-	
706400	Motor Vehicle Supplies & Parts	744135											-	
706504	Signage - Non-Cap	744140	1,265.00										-	
706700	Facilities - Lease & Rental	745100	22,224.40	34,640.03	19,254.90	1,790.77							-	
706605	Facility Services - Other	745105	359,365.12	328,787.24	153,216.47	157,812.34	243,258.11	61,902.41	5,531.91	3,799.20	25,436.66	6,840.31	(18,596.35)	-73.11%
706605	Facility Services - Other	745110	86,701.53	91,214.63	94,680.43	97,289.95							-	
706601	Facility Svcs - Laundry/DryCleaning	745115	221.77										-	
706600	Facility Svcs - Environmentl/Safety	745120		425.00		689.00	7,541.52		1,928.00	85.00		85.00	85.00	
707001	Hardware Equipment Non-Cap	751100		705.00	272.93	48,146.00							-	
707002	Hardware Equipment Rentals	751105				300.00							-	
707000	Hardware Maintenance & Support	751110	6,078.27	1,547.00			2,349.90	106.34		375.00	375.00		(375.00)	-100.00%

Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
Public Service Expenditures (3.0)			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
707101	Software License	752100	5,607.47	1,553.00									-	
707100	Software Maintenance/Support	752105		1,047.05	104.00	504.06	477.48						-	
707100	Software Maintenance/Support	752110											-	
707101	Software License	752115	4,717.98	1,681.16	2,970.09	1,518.97	498.98	471.00	1,467.80	20,856.00	31,047.55	22,265.69	(8,781.86)	-28.29%
707153	Technology Svcs - Other	753100	918.24	1,481.25	847.18	487.99							-	
707001	Hardware Equipment Non-Cap	761100				176.80	256.98	8,027.41	11,091.06	14.10	3,748.67	2,557.38	(1,191.29)	-31.78%
707001	Hardware Equipment Non-Cap	761104	(82.01)	298.98	405.92	(105.01)							-	
707151	Technology Svcs - Telecomm	761105			277.57								-	
707150	Technology Svcs - Wiring & Repairs	763105	2,376.01	2,574.42		1,165.28							-	
707153	Technology Svcs - Other	764100	7,199.13	7,994.83	6,644.74	6,489.64	1,141.61	2,366.47	8,841.18	2,084.21			-	
707152	Technology Svcs - Cellular	764104	16,033.63	8,927.01	13,970.57	8,661.80	1,819.26	1,719.87	2,111.53	969.84	682.29	1,021.95	339.66	49.78%
707151	Technology Svcs - Telecomm	764110	4,928.47	5,055.11	5,011.02	4,885.00	10,647.48	3,797.33	3,865.41	2,702.70	2,262.39	2,787.59	525.20	23.21%
707151	Technology Svcs - Telecomm	764120	306.48	322.76	262.19	271.60							-	
		764130											-	
707151	Technology Svcs - Telecomm	764140											-	
707300	Supplies - Office	771100	6,311.65	626.02	810.91	388.69							-	
707300	Supplies - Office	771105											-	
707300	Supplies - Office	771110	17,093.35	23,396.09	18,175.18	15,056.84	16,511.18	11,730.10	2,694.59	14,119.18	18,882.12	12,152.49	(6,729.63)	-35.64%
707200	Technology Supplies	771115	2,028.00										-	
707306	Supplies - Clothing & Footwear	772100	11,680.01	10,290.68	10,203.64	15,952.27	9,658.00	2,595.42	158.97	2,347.63	4,122.20	8,487.45	4,365.25	105.90%
702201	Compressed Gases	772105											-	
707502	Op Expense - Equip Non-Cap	772115	170.83	5,490.17	21,756.07	5,038.10							-	
706501	Carpet/Window Treatments - Non-Cap	772116				4,773.78							-	
706502	Furniture & Furnishings - Non-Cap	772117	1,838.25	11,046.09	2,610.78	3,551.31	3,225.94	967.28		21,685.33	173.91		(173.91)	-100.00%
706503	Environmental/Safety - Non-Cap	772118						148,557.91		15,063.15	913.25	2,625.88	1,712.63	187.53%
707301	Supplies - Food/Bev/Meals	772120	6,070.69	13,792.95	19,965.54	14,037.11	10,360.59	9,479.93	5,068.97	7,330.78	5,501.76	7,095.78	1,594.02	28.97%
702200	Educational Supplies	772125	390.32	2,232.44	7,421.66	1,239.44							-	
707303	Supplies - Law Enforcement	772130											-	
707304	Supplies - Medical	772135	5,637.62	66.15	776.34	1,598.97	5,328.98	1,700.00	1,294.50		922.41	11,517.59	10,595.18	1148.64%
707309	Supplies - Other	772140	26,857.93	10,369.64	18,764.83	43,386.98	12,675.68	8,831.21	4,772.52	11,331.47	16,041.28	31,200.58	15,159.30	94.50%
707307	Supplies - Promotional	772150	2,115.42	2,283.87	5,927.77	11,273.58	21,223.03	9,868.00	10,898.02	18,649.40	24,881.89	25,941.14	1,059.25	4.26%
707350	Printing & Binding	773100	12,120.87	16,443.94	15,643.39	7,929.39	9,083.15	3,813.57	59.37	874.72	9,388.52	5,875.90	(3,512.62)	-37.41%
707350	Printing & Binding	773110	9,069.21	5,040.10	8,334.60	1,491.43							-	
707403	Shipping & Freight	773115					78.60	75.35				693.94	693.94	
707400	Postage	773120	3,785.04	3,042.60	2,480.56	2,202.10	1,924.92	2,068.66	691.24	100.72	1,031.20	725.03	(306.17)	-29.69%
702105	Shuttle Services	773125	72,448.64	62,154.62	37,720.98	20,498.68	7,976.20	8,047.45	1,775.00	11,630.00	(5,552.45)	820.44	6,372.89	-114.78%
707505	Op Expense - Vehicle Rental	773130	105.45										-	
707505	Op Expense - Vehicle Rental	773135	337.54	9.45	275.00	76.77	34.65	138.05					-	
707452	Lease - Copy Machine	773141	3,000.54	3,174.97	3,593.12	3,549.75	3,783.55	4,967.19	3,212.43	(2,352.00)	454.16	1,362.48	908.32	200.00%
707450	Lease - Other Equipment	773142											-	
707450	Lease - Other Equipment	773144											-	
707451	Lease - Real Estate Property	773145	3,266.85	18,422.37	18,758.20								-	

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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Public Service Expenditures (3.0)														
702101	Educational Services										592.83	87.50	(505.33)	-85.24%
702102	Laboratory Testing & Services	773155					668.02						-	
702100	Translation & Interpretation Svcs	773160							1,280.50				-	
707590	Admin Cost Allowance & Indirect OH	774120	122,090.85	45,050.85	19,368.88	109,558.84	153,587.60	138,031.06	67,312.65	38,027.24	92,337.82	79,081.89	(13,255.93)	-14.36%
707506	Op Expense - Sundry & Misc	774130				267.94	(50.00)						-	
707506	Op Expense - Sundry & Misc	774140											-	
708025	Leased Property Improvements	781100		526.18									-	
707595	Interest & Late Payment Expense	782115	7.57	13.77	28.35	57.13	93.35	28.68					-	
708021	Building Improvements	784202											-	
708023	Building Equipment & Systems	784203	5,380.00										-	
708061	Old-Carpet & Window Treatment-6 Yrs	784302											-	
708063	Old-Furniture & Furnishing - 15 Yrs	784304	1,775.00	483.45	43,241.34								-	
708030	Capital - Office Equipment	784307											-	
708060	Capital - Other Equipment	784308		100,303.06									-	
708040	Capital - Technology Equipment	784401	14,163.99	4,697.72	498.00	9,682.48	1,951.09	23,857.73	6,145.76	12,417.67	5,390.98		(5,390.98)	-100.00%
708080	Capital - Software	784402										11280	11,280.00	
708060	Capital - Other Equipment	784501	802.96	4,353.00	2,504.00		6,260.00	7,034.50		7,560.00	44,749.00	7,695.00	(37,054.00)	-82.80%
708060	Capital - Other Equipment	784505			229.99								-	
708070	Capital - Vehicle											60,088.20	60,088.20	
708021	Building Improvements	784604											-	
711002	Amortization of ROU Equipment	N/A								2,215.08			-	
712002	Interest Expense-Lease	N/A								221.21	2,181.93	255.47	(1,926.46)	-88.29%
801000	Transfer (In) from CSU SO	811100											-	
		CFOExx	11,765.00	10,000.00									-	
	Subtotal - All Other Expenses		3,633,153.56	3,112,794.51	2,305,129.11	2,473,620.87	2,293,831.92	1,531,507.01	585,422.33	887,853.04	1,139,792.53	1,505,810.63	366,018.10	32.11%
	Allocation of Operations & Maintenance of Plant *		668,977.55	519,145.41	487,842.99	547,992.08	642,950.92	284,258.20	303,782.30	299,564.60	319,711.19	356,064.87	36,353.68	11.37%
	Allocation of Depreciation *		460,946.22	512,642.85	463,327.48	380,396.30	359,577.03	255,953.18	241,824.98	207,845.14	271,848.52	345,249.38	73,400.86	27.00%
	Totals		9,162,831.23	8,819,846.12	7,368,186.92	6,921,815.31	6,758,551.15	4,724,553.65	3,796,610.53	3,505,058.82	4,307,659.85	4,568,653.24	260,993.39	6.06%
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.														



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Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services		12,108,694.11	13,422,353.31	13,412,096.28	13,335,396.17	13,740,748.20	14,312,213.07	13,826,979.08	9,777,844.06	9,078,952.08	8,871,555.42	(207,396.66)	-2.28%
Other Expenses		6,421,855.74	5,861,078.22	6,028,361.38	5,522,139.78	9,896,797.71	8,179,325.10	2,981,301.34	3,252,936.35	6,177,707.35	5,972,860.71	(204,846.64)	-3.32%
Allocation of Operations & Maintenance of Plant *		1,861,852.51	1,500,268.60	1,592,808.88	2,076,163.12	2,551,744.26	1,533,590.85	1,575,788.42	1,388,331.35	1,126,667.70	1,337,629.16	210,961.46	18.72%
Allocation of Depreciation *		1,282,873.95	1,481,476.97	1,512,765.67	1,441,197.41	1,427,089.69	1,380,883.53	1,254,401.58	963,257.76	957,998.84	1,296,998.62	338,999.78	35.39%
Totals		21,675,276.31	22,265,177.10	22,546,032.21	22,374,896.48	27,616,379.86	25,406,012.55	19,638,470.42	15,382,369.52	17,341,325.97	17,479,043.91	137,717.94	0.79%
Detail - Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4 Account	COA 4 Account Description												
601000	Salaries & Wages Full Time	4,215,243.17	4,991,516.56	4,567,834.07	4,739,211.23	6,615,028.10	6,916,540.61	6,883,160.57	5,701,143.58	4,991,852.27	5,526,955.73	535,103.46	10.72%
601000	Salaries & Wages Full Time	16,694.00	5,521.00										
601000	Salaries & Wages Full Time		334.39										
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time	1,911,020.50	2,027,449.37	2,187,563.17	1,744,253.80								
601000	Salaries & Wages Full Time	89,765.85	84,306.47	89,612.64	43,208.74								
601000	Salaries & Wages Full Time	54,001.28											
601508	Other Settlements - Reportable		343.15	10,106.47	12.64								
	Subtotal - Full Time Salaries/Wages	6,286,724.80	7,109,470.94	6,855,116.35	6,526,686.41	6,615,028.10	6,916,540.61	6,883,160.57	5,701,143.58	4,991,852.27	5,526,955.73	535,103.46	10.72%
601512	Accrued Salary Expense	1,273.40	(2,270.38)	7,624.03	30,218.94	13,916.04	6,870.20	6,864.03	(26,416.38)	2,769.54	2,429.68	(339.86)	-12.27%
601100	Salaries & Wages Part Time							2,054.38	70,842.38	104,474.01	104,676.83	202.82	0.19%
601100	Salaries & Wages Part Time	38,174.04	47,483.07	45,666.60	81,741.56							-	
601100	Salaries & Wages Part Time											-	
601302	Salaries & Wages Lecturers-Teaching	3,042.01	4,755.00	28,983.00	32,024.72	30,001.67	6,740.01	14,490.00	(1,492,570.00)	(740,270.05)	36,788.69	777,058.74	-104.97%
601300	Salaries & Wages Contractual NCL	405,804.64	382,993.73	359,916.30	530,714.63	426,008.64	431,487.31	479,437.82	472,590.22	451,418.83	587,173.80	135,754.97	30.07%
601100	Salaries & Wages Part Time	70,261.84	72,078.71	78,157.40	64,516.64	37,700.41	3,037.59					-	
601307	Salaries & Wages Athletic Coaches</												

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Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
601500	Longevity Payments	84,855.61	79,960.34	73,618.55	77,627.65	114,849.05	117,467.99	115,582.36	89,778.64	91,736.25	106,193.08	14,456.83	15.76%
601500	Longevity Payments											-	
601500	Longevity Payments		(524.47)									-	
601500	Longevity Payments											-	
601500	Longevity Payments	20,354.93	25,644.20	39,708.75	31,397.53							-	
601500	Longevity Payments	(2,985.26)		366.30	3,562.95							-	
601505	Accumulated Leave Payout Vacation	28,265.78	100,723.24	58,822.00	2,453.17							-	
601505	Accumulated Leave Payout Vacation											-	
601505	Accumulated Leave Payout Vacation											-	
601505	Accumulated Leave Payout Vacation	29,593.78	621.71	2,968.96	66,861.07	91,286.31	106,608.19	128,734.87	299,953.54	4,109.40	101,498.87	97,389.47	2369.92%
601505	Accumulated Leave Payout Vacation											-	
601506	Accumulated Leave Payout Sick	8,305.46	28,313.53	10,122.22	558.84							-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick			342.95	1,373.73	3,100.17	33,718.10	91,252.51	104,435.86	41.27	54,447.35	54,406.08	131829.61%
601506	Accumulated Leave Payout Sick											-	
601508	Other Settlements - Reportable	270.00	33.86	1,333.95	378.92	1,524.61	952.58	503.46	755.26	807.31	72,059.67	71,252.36	8825.90%
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
		(112,132.75)	(85,146.80)	(12,213.00)								-	
	Subtotal - Other Personal Services	1,847,770.61	1,461,778.92	1,638,094.90	1,666,733.24	1,487,713.93	1,674,676.10	1,290,573.53	(451,140.17)	436,528.54	1,813,236.14	1,376,707.60	315.38%
602400	Worker Compensation Cost Recovery	(446,462.92)	(302,639.83)	(248,730.44)	(210,130.42)	(225,709.82)	(249,434.89)	(264,275.18)	(295,811.15)	(284,523.98)	(206,116.87)	78,407.11	-27.56%
602500	Fringe - Contra Expense	2,723.11	(4,959.48)	(510.88)	4,018.46	(475.24)	1,519.82	2,051.42	(3,904.48)	4,329.46	(705.22)	(5,034.68)	-116.29%
602100	Group Life Insurance	5,142.83	5,823.22	6,448.96	6,133.16	5,748.32	7,115.99	7,018.61	6,813.72	5,612.37	5,953.78	341.41	6.08%
602101	Medical Insurance	1,167,658.05	1,415,528.17	1,474,305.37	1,380,456.27	1,480,836.57	1,623,683.36	1,527,412.41	1,172,125.72	1,099,671.42	1,278,164.13	178,492.71	16.23%
602200	Unemployment Compensation	10,247.67	9,082.46	5,851.99	19,051.32	15,530.83	341.64	4,534.45	9,743.76	9,383.44		(9,383.44)	-100.00%
602300	FICA	419,744.14	472,611.38	450,432.95	451,923.04	445,846.68	456,821.14	452,975.81	400,932.32	333,796.70	400,863.47	67,066.77	20.09%
602301	Medicare Taxes	101,798.48	114,122.48	109,011.22	107,932.45	106,633.10	108,452.53	109,991.50	96,656.78	81,508.91	96,547.65	15,038.74	18.45%
602001	State Employees Retirement System	2,315,931.53	2,902,114.65	2,754,987.21	2,955,109.60	3,597,183.11	3,332,380.86	3,474,835.47	3,069,290.77	2,539,034.30		(2,539,034.30)	-100.00%
602000	Alternate Retirement Plan	274,620.59	287,191.92	310,218.55	325,454.21	264,070.00	318,490.80	345,259.20	291,564.93	254,305.58		(254,305.58)	-100.00%
602002	Teachers Retirement System		(1,306.26)						9,298.52	22,867.34		(22,867.34)	-100.00%
602501	Accrued Comp Absence-ACA Fringe	126,193.68	(41,957.61)	53,358.73	79,006.41	(60,192.05)	115,985.87	(10,605.69)	(214,038.31)	(381,509.77)	(23,468.99)	358,040.78	-93.85%
602502	Retirement Incentive Payout Fringe											-	
602503	Accrued Salary Fringe	829.74	(1,051.74)	4,527.17	23,022.02	8,534.66	5,639.24	4,046.98	(14,831.93)	(33,904.50)	(19,874.40)	14,030.10	-41.38%
		(4,228.20)	(3,455.91)	(1,015.80)								-	
	Subtotal - Fringe Benefits	3,974,198.70	4,851,103.45	4,918,885.03	5,141,976.52	5,638,006.16	5,720,996.36	5,653,244.98	4,527,840.65	3,650,571.27	1,531,363.55	(2,119,207.72)	-58.05%
	Subtotal - All Personal Services	12,108,694.11	13,422,353.31	13,412,096.28	13,335,396.17	13,740,748.19	14,312,213.07	13,826,979.08	9,777,844.06	9,078,952.08	8,871,555.42	(207,396.66)	-2.28%



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Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
703000	Contractual Waivers						12,440.00					-	
704201	Grants&Financial Aid-Need Based-CSU									20,000.00	19,000.00	(1,000.00)	-5.00%
704500	Grants & Fin Aid, Non Need Based										-	-	
704600	Bad Debt Expense - Tuition and Fees	239.78	1,083.97	10,400.36	0.00				464.70			-	
702106	Meeting/Banquet/Conference Hosting	84,891.77	59,714.45	73,238.11	47,358.79	72,532.22	50,271.18	498.55	4,438.81	88,097.44	165,830.65	77,733.21	88.24%
702107	Film Rentals											-	
702108	Accreditation											-	
702109	Animal Care	2,255.86	9,666.18	8,175.83	1,653.51	1,119.55	76.88					-	
702110	Diplomas											-	
702111	Books Non-Capital	3,296.96	860.00	2,485.68	1,597.31	2,291.51		699.12	5,978.66	4,004.78	16,068.07	12,063.29	301.22%
702104	Library System Support (ExLibris)							3,500.00				-	
702200	Educational Supplies	45,136.74	47,984.11	47,097.95	28,561.89	149,901.34	45,574.45	22,142.94	44,033.80	87,075.05	54,602.12	(32,472.93)	-37.29%
702202	Laboratory Chemicals								388.24	2,509.76	6,030.21	3,520.45	140.27%
702103	E-Subscriptions & Electronic Media	182,375.88	277,465.52	332,393.69	307,887.79	1,644,921.06	1,541,756.20	1,483,875.37	1,334,318.11	1,309,212.33	1,362,312.64	53,100.31	4.06%
702112	Other Edu Svcs & Support - Misc						39,350.45	114,395.91	5,327.50	21,060.00		(21,060.00)	-100.00%
701000	Personnel Advertising	3,240.00										-	
701001	Advertising	244,699.29	206,126.95	25,367.83	22,832.82	22,588.38	10,410.47	8,140.28	22,561.10	30,019.19	10,970.50	(19,048.69)	-63.46%
701200	Auditing	1,038.33										-	
701202	Consulting Services	9,995.00	4,016.00	2,293.00	955.00	737.50	47.31	2,595.00	350.00		985.98	985.98	
701404	Honoraria	12,889.04	15,348.99	6,799.00	849.99	4,650.00	1,530.11	700.00	6,901.94	3,400.16	3,775.00	374.84	11.02%
701100	Liability Insurance			1,582.63	637,697.11				128.73	643.62	333.20	(310.42)	-48.23%
701105	Insurance Student Accident					463,585.71	340,845.26	284,637.19	346,798.34	315,596.57	331,817.15	16,220.58	5.14%
701300	Legal Services							4,651.50				-	
701301	Medical Services	3,000.00							276,924.80	93,196.03	(195.00)	(93,391.03)	-100.21%
701403	Other Services	22,311.07	17,790.76	12,110.19	9,913.72	12,312.20	10,387.44	15,242.63	6,850.28	14,855.80	63,059.41	48,203.61	324.48%
701302	Other Professional Services	58,707.00	80,376.85	75,573.58	51,411.12	23,823.86	26,215.66	15,151.10	31,984.07	40,654.82	287,623.37	246,968.55	607.48%
701400	Athletes & Entertainment Services	297.00	350.00		600.00	524.00	450.00			2,475.12	632.67	(1,842.45)	-74.44%
701402	Athletic Officiating Services									250.00	250.00	-	0.00%
701406	Stipends - Non Employee	80,732.50	124,333.50	85,322.72	114,683.28	60,362.16	55,801.64	47,600.00	33,870.00	37,150.00	26,730.68	(10,419.32)	-28.05%
701406	Stipends - Non Employee				8,780.00							-	
701405	Temporary Agency Services	52,776.02	21,322.14	900.00	15,584.51	250.00	19,983.29		55,128.70	21,006.53	22,280.12	1,273.59	6.06%
701500	Dues & Memberships	32,018.51	26,036.26	26,802.39	33,451.18	22,240.64	22,122.95	32,462.52	36,971.28	30,055.70	49,116.94	19,061.24	63.42%
701501	Subscriptions	273,937.15	242,957.74	233,324.83	252,553.16	939.75	5,232.14	18,196.73	5,707.50	239.75	384.00	144.25	60.17%
701502	Licenses	10.00	294.00	48.00	528.00	477.00	5,072.00	60.00	2,297.09	12,477.18	8,996.63	(3,480.55)	-27.90%
701600	Bank Charges						25.00				0.83	0.83	
701601	Collection Fees				4,817.29	1,953.06						-	
701602	Credit Card Fees											-	
701603	Other Fees	94,855.79	93,323.88	82,782.19	73,824.93	69,572.09	68,637.81	49,078.20	57,570.01	18,148.70	25,184.99	7,036.29	38.77%



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Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
705001	Travel - Team InState		7.88	73.84								-	
705101	Travel - Team OutState				160.00	219.75			310.82	477.13	257.00	(220.13)	-46.14%
705002	Travel- Athletic Recruiting InState				628.02							-	
705000	Travel - InState	48,608.73	35,991.64	46,195.00	37,333.53	41,576.75	28,640.08	18,772.32	18,728.10	34,891.06	34,006.43	(884.63)	-2.54%
705100	Travel - OutState	365,992.44	372,001.65	362,150.11	282,580.06	305,989.61	260,032.82	5,206.56	120,422.81	276,357.30	329,135.40	52,778.10	19.10%
705300	Travel - International	97,370.67	69,918.34	71,846.19	96,912.35	79,533.42	61,025.91	9,189.48	27,244.89	82,934.05	121,525.41	38,591.36	46.53%
705500	Personal Vehicle Mileage	551.10		566.20			1,166.79					-	
705600	Virtual Conferences							5,406.30	14,119.62	5,430.22	4,049.57	(1,380.65)	-25.43%
705003	Travel - Employee Training InState		2,250.00				350.00		1,350.00			-	
705103	Travel - Employee Training OutState											-	
705801	Travel - Non Employee Training	922.25										-	
705003	Travel - Employee Training InState	40.00	316.50									-	
705800	Travel - Candidate Reimbursement				1,033.46	1,087.00	137.86		470.17	1,533.74	914.48	(619.26)	-40.38%
706007	Utilities - Cable TV & Internet									13.81		(13.81)	-100.00%
706000	Utilities - Electricity											-	
706100	Fuel - Gasoline	358.29	454.72	1,264.21	666.91	629.33	346.35	378.10	678.20	518.57	364.04	(154.53)	-29.80%
706101	Fuel - Diesel		(0.01)	0.01	0.01							-	
706200	Maintenance/Repairs - General	99,055.54	1,823.76	335.00	376.96	1,454.69	2,624.00	760.10	475.76	814.00	1,482.02	668.02	82.07%
706200	Maintenance/Repairs - General	48,900.00	8,200.00									-	
706202	Maintenance/Repairs - Office Equip	6,656.00	3,626.20	3,557.90	3,405.93	3,714.87	3,631.68		282.94			-	
706203	Maintenance/Repairs - Ed Equipment	12,511.30	40,813.50	20,442.36		2,663.90		780.00	3,334.00	899.00		(899.00)	-100.00%
706204	Maintenance/Repairs - Motor Vehicle	4,096.03	3,598.96			76.50	82.00	88.00		1,059.96	190.12	(869.84)	-82.06%
706300	Supplies - Maintenance	121.57	78.06	480.05	19.48							-	
706300	Supplies - Maintenance	71,378.49	124,499.44	218,150.66	118,815.03	16,913.40	(17,495.53)	13,244.99	(13,826.67)	76,916.69	40,812.93	(36,103.76)	-46.94%
706301	Supplies - Repair Materials											-	
706302	Supplies - Grounds & Landscape											-	
706400	Motor Vehicle Supplies & Parts		35.80	1,199.61			6,940.00					-	
706504	Signage - Non-Cap	986.72	10,000.00		1,767.50		1,545.00					-	
706700	Facilities - Lease & Rental		291.61							42.43	18,057.50	18,015.07	42458.33%
706700	Facilities - Lease & Rental											-	
706601	Facility Svcs - Laundry/DryCleaning								816.27	816.27		(816.27)	-100.00%
706602	Facility Svcs - Refuse/TrashRemoval					3,150.00						-	
706604	Facility Svcs - Storage Expense										43.37	43.37	
706605	Facility Services - Other	105,339.08	123,969.08	36,938.92	40,925.63	40,163.68	26,520.04	8,013.89	187,624.42	81,545.93	33,339.05	(48,206.88)	-59.12%
706605	Facility Services - Other	203.89	382.35									-	
706600	Facility Svcs - Environmentl/Safety	9,500.00							41.48			-	
701304	Architect/Engineering Services											-	
707001	Hardware Equipment Non-Cap	1,197.00	12,012.11	4,401.75	37,554.33	123,441.42	162,196.48	120,902.08	45,657.33	1,229,434.76	504,748.07	(724,686.69)	-58.94%
707002	Hardware Equipment Rentals											-	
707000	Hardware Maintenance & Support	56,124.05	27,946.87	18,680.45	16,117.51	13,095.27	12,969.16	19,254.65	12,449.51	216,983.03	52,139.85	(164,843.18)	-75.97%
707101	Software License	144,466.18	114,634.14	151,579.18	108,654.08	210,465.98	225,705.48	235,354.78	314,687.02	309,123.19	330,620.94	21,497.75	6.95%
707100	Software Maintenance/Support	125,960.92	135,674.81	151,068.05	117,936.61	60,127.85	56,828.91	29,903.98	56,262.01	397,735.49	139,923.91	(257,811.58)	-64.82%
707100	Software Maintenance/Support	625.00	63,433.79	34,437.91	30,714.56							-	
707101	Software License	15,477.50	19,383.39	3,620.85	7,900.68							-	

Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Academic Support Expenditures (4.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
707153	Technology Svcs - Other	18,903.45	11,243.01	12,064.66	2,133.05	3,113.52	1,482.49	6,252.95	5,060.59	812,249.31	897,001.05	84,751.74	10.43%
707001	Hardware Equipment Non-Cap	1,317.00										-	
707001	Hardware Equipment Non-Cap	249.98	652.97	79.97								-	
707151	Technology Svcs - Telecomm											-	
707150	Technology Svcs - Wiring & Repairs	3,041.46	4,604.19		699.72		4,186.10	354.04	20,288.00	7,273.52	1,359.84	(5,913.68)	-81.30%
707153	Technology Svcs - Other	440.00										-	
707152	Technology Svcs - Cellular	4,460.21	7,200.39	4,969.00	4,090.61	2,349.84	3,393.27	8,020.59	8,524.42	7,467.10	5,447.44	(2,019.66)	-27.05%
707151	Technology Svcs - Telecomm	19,053.47	19,860.58	16,698.64	15,079.50	14,285.10	12,694.47	11,899.31	10,898.28	11,071.99	12,852.99	1,781.00	16.09%
707151	Technology Svcs - Telecomm	1,321.34	974.25	791.14	662.10							-	
												-	
707300	Supplies - Office	9,070.10	9,103.81	6,749.18	11,141.36							-	
707300	Supplies - Office											-	
707300	Supplies - Office	100,067.89	73,545.97	84,869.36	83,475.69	86,577.05	62,085.58	25,871.24	30,211.96	28,777.28	37,937.39	9,160.11	31.83%
707200	Technology Supplies		11,089.75	8,801.25	43,468.65	14,905.62	6,191.40	(5,036.61)		90,146.89	107,029.14	16,882.25	18.73%
707306	Supplies - Clothing & Footwear	7,852.22	957.75	5,576.30	1,916.06	4,553.25	3,816.19	14,785.78	1,832.68	199.00	3,627.07	3,428.07	1722.65%
707502	Op Expense - Equip Non-Cap	3,319.40	231,121.78	264,532.34	55,662.38	2,466.67	566.21		292.04			-	
706501	Carpet/Window Treatments - Non-Cap		7,850.50	5,193.75	1,805.00	418.00			2,607.04			-	
706502	Furniture & Furnishings - Non-Cap	143,361.14	138,946.24	5,151.03	59,170.51	84,783.22	1,821.00			1,963.08	11,671.40	9,708.32	494.55%
707301	Supplies - Food/Bev/Meals	848.71	6,003.73	998.97	573.58	1,836.66	1,831.44		795.45	230.54	5,234.85	5,004.31	2170.69%
702200	Educational Supplies	2,162.06	21,992.64	3,946.37	530.25							-	
707303	Supplies - Law Enforcement											-	
707304	Supplies - Medical	14,318.19	9,372.58	7,676.03	6,439.91	4,280.55	7,330.45	3,486.23	4,330.30	3,557.43	651.89	(2,905.54)	-81.68%
707309	Supplies - Other	38,526.43	14,268.87	26,995.15	8,581.71	14,216.41	9,495.83	22,583.00	10,167.19	20,453.57	23,636.32	3,182.75	15.56%
707307	Supplies - Promotional	14,097.46	1,270.25	12,442.22	7,215.03		4,615.00		5,127.75	4,013.01	15,140.09	11,127.08	277.28%
707350	Printing & Binding	21,100.61	14,159.79	8,739.69	13,901.86	19,536.11	3,938.44	2,430.39	12,175.82	11,028.59	16,815.32	5,786.73	52.47%
707350	Printing & Binding	1,108.69	465.60	151.15	8.00							-	
707403	Shipping & Freight										40.00	40.00	
707400	Postage	23,251.12	16,643.10	14,847.85	15,670.27	12,053.38	6,977.61	4,734.21	5,517.91	7,063.32	6,019.78	(1,043.54)	-14.77%
702105	Shuttle Services	4,640.00	3,931.00	8,506.00	12,215.00	2,954.50	2,103.04		425.00			-	
707505	Op Expense - Vehicle Rental	806.95	52.00	272.00								-	
707505	Op Expense - Vehicle Rental	902.80	460.93	497.13	446.22	2,574.09	62.08		212.00			-	
707452	Lease - Copy Machine	1,648.97	2,772.11	429.66	4,416.78	146.40	1,734.80	1,404.00	(31,426.32)	1,935.52	5,213.08	3,277.56	169.34%
707450	Lease - Other Equipment								980.00	(91,679.00)		91,679.00	-100.00%
707451	Lease - Real Estate Property											-	
707402	Mailing/Delivery Costs	60.46	57.63				15.93	49.44				-	
702000	Food Service Contract							0.09				-	
702101	Educational Services						7,500.00		4,052.95	10,606.03	2,325.52	(8,280.51)	-78.07%
702102	Laboratory Testing & Services					3,055.68			488.22	1,711.78	1,214.65	(497.13)	-29.04%
702100	Translation & Interpretation Svcs											-	
707590	Admin Cost Allowance & Indirect OH	5,732.63	7,902.65	7,481.53	8,962.67	734.64	5,838.37	3,855.43	11,239.34	26,648.78	78,037.15	51,388.37	192.84%
707506	Op Expense - Sundry & Misc		189.98	79.98	31,870.00	704.40						-	
707506	Op Expense - Sundry & Misc											-	
707903	Clearing - Other Expense										(2,087.85)	(2,087.85)	
708025	Leased Property Improvements											-	

Central Connecticut State University																							
IPEDS - Fiscal Year Comparison																							
Functional Breakdown																							
FY 2006 through FY 2024																							
Hid 2006-FY2014																							
												Change from FY											
												23 vs. FY 24	% Change										
Academic Support Expenditures (4.0)												FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
708010	Site Improvements												-										
708020	Buildings												-										
708021	Building Improvements		12,591.14										-										
708023	Building Equipment & Systems	131,159.04	42,242.50	16,411.04									-										
708061	Old-Carpet & Window Treatment-6 Yrs	11,857.30	14,973.05		1,884.63								-										
708090	Art & Historical Treasures												-										
708063	Old-Furniture & Furnishing - 15 Yrs	25,157.54	219,970.09	523.04	171.00								-										
708060	Capital - Other Equipment												-										
708070	Capital - Vehicle	130,304.69	404,170.80										-										
708030	Capital - Office Equipment	60,129.00	11,455.61	24,649.84	12,024.02							6,694.56	6,694.56										
708060	Capital - Other Equipment	337,990.85	115,306.43	35,982.58									-										
708060	Capital - Other Equipment	99,860.46	117,810.84										-										
708040	Capital - Technology Equipment	1,812,901.52	1,120,073.18	1,780,109.49	917,063.15	207,867.65	70,718.52	41,748.17	3,332.37	125,822.04	35,480.07	(90,341.97)	-71.80%										
708080	Capital - Software			99.99				62,400.00	32,960.00	56,329.31	624,494.39	568,165.08	1008.65%										
708060	Capital - Other Equipment	691,266.08	701,186.04	352,040.80	553,718.39	263,488.72	163,813.33	201,385.85	329.40	14,718.15		(14,718.15)	-100.00%										
708100	Capital - Library Books					50,981.16	21,545.95	4,194.96	9,897.90	11,044.12	8,664.58	(2,379.54)	-21.55%										
708101	Old-Library Books - 20 Yrs	52,627.44	57,587.64	58,393.22	28,491.67								-										
708102	Capital - Library Other Materials	6,146.14	20,454.04	3,689.64	1,426.82								-										
708103	Capital - Library Periodicals	1,292,995.30	1,239,363.22	1,117,362.35	1,098,180.15								-										
708021	Building Improvements	34,322.56	39,286.74										-										
711002	Amortization of ROU Equipment								30,169.20				-										
711003	Amortization of ROU Software									137,731.66		(137,731.66)	-100.00%										
712002	Interest Expense-Lease								2,324.52	7,689.17	959.74	(6,729.43)	-87.52%										
712003	Interest Expense-Software									-			-										
713010	Federal Emergency Grant							0.00	0.00	-			-										
802000	Transfer Out to CSU SO					5,639,829.64	4,686,090.33						-										
802403	NonMan Trfs to Plant Funds												-										
802403	NonMan Trfs to Plant Funds												-										
802403	NonMan Trfs to Plant Funds												-										
		(1,131,671.36)	(1,272,483.04)	(23,127.19)									-										
	Subtotal - All Other Expenses	6,421,855.74	5,861,078.22	6,028,361.38	5,522,139.78	9,896,797.71	8,179,325.10	2,981,301.34	3,252,936.35	6,177,707.35	5,972,860.71	(204,846.64)	-3.32%										
	Allocation of Operations & Maintenance of Plant *	1,861,852.51	1,500,268.60	1,592,808.88	2,076,163.12	2,551,744.26	1,533,590.85	1,575,788.42	1,388,331.35	1,126,667.70	1,337,629.16	210,961.46	18.72%										
	Allocation of Depreciation *	1,282,873.95	1,481,476.97	1,512,765.67	1,441,197.41	1,427,089.69	1,380,883.53	1,254,401.58	963,257.76	957,998.84	1,296,998.62	338,999.78	35.39%										
	Totals	21,675,276.31	22,265,177.10	22,546,032.21	22,374,896.48	27,616,379.85	25,406,012.55	19,638,470.42	15,382,369.52	17,341,325.97	17,479,043.91	137,717.94	0.79%										
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.																							

Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
												Change from FY	
Student Services Expenditures (5.0)												23 vs. FY 24	% Change
Personal Services		21,001,923.70	23,260,967.60	23,178,035.74	22,757,729.77	24,817,171.03	27,168,288.66	27,243,602.26	29,246,103.97	29,321,552.25	25,610,592.63	(3,710,959.62)	-12.66%
Other Expenses		3,144,459.21	3,514,026.70	3,478,538.53	4,390,889.40	4,049,146.61	7,198,341.29	2,425,023.85	3,755,764.73	3,474,788.35	4,197,811.25	723,022.90	20.81%
Allocation of Operations & Maintenance of Plant *		3,184,283.43	2,576,827.60	2,748,321.54	3,543,108.78	4,608,706.37	2,911,152.78	3,104,810.72	4,152,580.33	3,638,706.93	3,861,495.98	222,789.05	6.12%
Allocation of Depreciation *		2,194,069.73	2,544,551.51	2,610,210.52	2,459,498.07	2,577,467.28	2,621,274.72	2,471,575.15	2,881,160.34	3,093,970.84	3,744,202.86	650,232.02	21.02%
Totals		29,524,736.07	31,896,373.41	32,015,106.33	33,151,226.02	36,052,491.29	39,899,057.45	35,245,011.98	40,035,609.37	39,529,018.37	37,414,102.72	(2,114,915.65)	-5.35%
Detail - Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4													
Account	COA 4 Account Description												
601000	Salaries & Wages Full Time	6,142,961.76	7,549,598.48	7,285,486.77	6,984,113.20	11,462,166.88	12,589,872.82	12,782,335.38	13,888,414.52	14,420,608.09	16,272,545.37	1,851,937.28	12.84%
601000	Salaries & Wages Full Time	84,993.24	87,845.20	85,818.44	797.01								
601000	Salaries & Wages Full Time	13,379.29	21,114.38	118,829.62	24,072.38								
601000	Salaries & Wages Full Time	51,137.60											
601000	Salaries & Wages Full Time	3,567,820.02	3,323,821.61	3,494,395.44	3,417,128.17								
601000	Salaries & Wages Full Time	451,284.45	499,938.20	511,377.27	490,776.78								
601000	Salaries & Wages Full Time												
601508	Other Settlements - Reportable		3,726.72	12,203.16	4,040.76								
	Subtotal - Full Time Salaries/Wages	10,311,576.36	11,486,044.59	11,508,110.70	10,920,928.30	11,462,166.88	12,589,872.82	12,782,335.38	13,888,414.52	14,420,608.09	16,272,545.37	1,851,937.28	12.84%
601512	Accrued Salary Expense	(274.58)	7,715.51	(1,008.77)	14,469.42	3,218.72	45,322.98	(11,000.53)	(27,092.87)	1,455.27	23,296.70	21,841.43	1500.85%
601302	Salaries & Wages Lecturers-Teaching	93,425.32	112,160.40	161,532.00	95,411.02	21,891.00	33,654.80	20,506.80	44,243.02	76,882.20	63,533.07	(13,349.13)	-17.36%
601300	Salaries & Wages Contractual NCL	303,714.01	323,526.91	195,779.07	261,089.77	251,173.91	203,938.63	170,323.06	177,197.61	211,808.09	309,401.16	97,593.07	46.08%
601100	Salaries & Wages Part Time	35,931.08	60,270.50	36,800.44	107,089.36	80,024.59	98,590.50	147,893.46	129,518.43	47,097.67	50,380.50	3,282.83	6.97%
601202	Salaries & Wages Durational											-	
601307	Salaries & Wages Athletic Coaches	195,320.40	211,699.48	193,873.86	208,884.75	211,332.61	237,085.90	201,825.16	278,205.60	259,442.03	269,409.73	9,967.70	3.84%
601510	Personal Service Agreements											-	
601306	Salaries & Wages Univ Assistant	227,376.04	323,490.16	265,815.97	215,002.44	284,799.09	307,752.89	436,207.93	180,702.19	119,174.47	106,198.59	(12,975.88)	-10.89%
601303	Salaries & Wages Reemployed Retiree	7,192.07		7,342.50	2,915.00	16,514.74	24,055.06	12,606.77	27,456.48	38,819.39	7,172.44	(31,646.95)	-81.52%
601304	Salaries & Wages GR Assistants	73,799.91	68,356.45	60,648.97	103,183.28	117,582.78	131,739.99	105,200.00	61,640.00	38,900.00	60,750.00	21,850.00	56.17%
601305	Salaries & Wages GR Intern	236,158.58	257,186.11	285,677.68	264,502.39	264,715.58	295,421.32	293,425.04	302,889.53	279,991.04	294,915.88	14,924.84	5.33%
601400	Salaries & Wages Student	918,550.39	1,046,760.40	1,058,711.33	1,091,909.73	1,077,002.08	1,128,466.69	577,827.30	983,914.98	1,476,945.85	1,473,914.85	(3,031.00)	-0.21%
601401	Salaries & Wages-Stdnt Summer w/SS											-	
601403	Salaries & Wages-Student Work Study									28,475.51	40,796.36	12,320.85	43.27%
601404	Salaries & Wages-Federal Work Study	130,446.85	103,907.04	164,766.63	159,973.89	193,816.29	258,355.10	251,878.02	287,952.23	193,596.94	295,023.86	101,426.92	52.39%
601405	Salaries & Wages-Federal WS Match	43,485.67	34,636.94	54,923.22	53,326.02	64,607.88	86,120.58		80,193.57	73,947.80	111,941.75	37,993.95	51.38%
601406	Salaries & Wages-State Work Study			32,502.18	20,444.95							-	
601402	Salaries & Wages-Cooperative Ed	37,880.37	35,603.35	40,923.14	40,747.76	38,944.17	43,819.60	13,007.71	16,564.55			-	
601501	Overtime	12,728.59	72,924.95	69,942.40	63,878.04	133,937.48	80,188.08	76,380.87	108,145.48	130,197.55	162,119.34	31,921.79	24.52%
601503	Shift Differential	2,118.45	7,520.62	7,146.65	6,767.58	17,466.67	17,413.06	16,078.36	15,475.25	11,449.81	27,405.11	15,955.30	139.35%
601504	Shift Differential-Snow & Ice	79.90	309.02	491.40	451.59	665.30	435.79	274.21	350.74	253.24	298.00	44.76	17.67%
601502	Overtime Holiday Pay	132.08	2,215.24	2,139.01	1,895.58	7,393.02	8,113.60	8,209.19	7,358.27	9,014.36	10,626.77	1,612.41	17.89%
601509	Moving Expenses					16,000.00	163.48	1,556.93				-	
601513	Accrued Compensated Absence Exp-ACA	688,992.09	101,156.86	3,959.11	(14,995.97)	81,937.80	284,563.58	(31,726.29)	67,823.95	204,533.99	408,057.34	203,523.35	99.51%
601508	Other Settlements - Reportable											-	



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
601500	Longevity Payments	129,917.50	165,800.23	157,413.54	143,999.88	264,146.31	287,349.13	308,178.76	300,029.26	304,193.34	353,657.58	49,464.24	16.26%
601500	Longevity Payments	5,619.78	5,788.39	6,608.52	(861.98)							-	
601500	Longevity Payments											-	
601500	Longevity Payments	1,958.19										-	
601500	Longevity Payments	62,756.25	66,954.37	73,489.21	84,481.29							-	
601500	Longevity Payments	26,163.09	27,907.84	28,134.30	13,751.13							-	
601505	Accumulated Leave Payout Vacation	34,020.51	168,732.49	114,312.09	96,905.18	263,401.62	170,834.76	413,473.65	331,757.11	336,645.09	175,342.49	(161,302.60)	-47.91%
601505	Accumulated Leave Payout Vacation			23,910.26	15,940.18							-	
601505	Accumulated Leave Payout Vacation											-	
601505	Accumulated Leave Payout Vacation	74,260.16	13,963.46	46,225.81	48,546.01							-	
601505	Accumulated Leave Payout Vacation		9,006.71		70,534.80							-	
601506	Accumulated Leave Payout Sick	2,149.62	33,782.53	65,543.15	54,976.73	36,785.71	62,964.04	104,398.19	117,358.79	53,125.49	60,685.10	7,559.61	14.23%
601506	Accumulated Leave Payout Sick				17,391.40							-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick	6,790.36		9,738.28	8,446.37							-	
601506	Accumulated Leave Payout Sick											-	
601508	Other Settlements - Reportable	135.00	58.15	1,639.93	467.83	1,628.41	1,506.21	912.58	1,586.45	2,907.30	31,713.99	28,806.69	990.84%
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
601099	Payroll Suspense - Other								31,500.00			-	
		91,332.05	54,700.00	12,213.00								-	
	Subtotal - Other Personal Services	3,442,159.73	3,316,134.11	3,181,194.87	3,251,525.42	3,448,985.76	3,807,855.77	3,117,437.17	3,524,770.62	3,898,856.43	4,336,640.61	437,784.18	11.23%
602400	Worker Compensation Cost Recovery	132,041.49	93,630.69	85,861.91	76,160.24	78,918.31	93,209.39	88,158.96	92,694.22	93,619.46	87,448.33	(6,171.13)	-6.59%
602500	Fringe - Contra Expense	2,480.63	11,219.98	(3,587.98)	(389.21)	8,879.22	2,686.52	7,771.92	6,605.22	7,140.38	(3,698.79)	(10,839.17)	-151.80%
602100	Group Life Insurance	7,464.81	8,679.18	8,786.73	8,914.47	9,142.58	11,560.83	11,176.27	13,537.07	14,899.53	17,529.29	2,629.76	17.65%
602101	Medical Insurance	2,124,684.89	2,430,184.86	2,511,764.13	2,381,341.21	2,622,294.90	2,894,049.98	2,884,548.01	2,944,758.27	3,352,297.76	3,715,156.72	362,858.96	10.82%
602200	Unemployment Compensation	16,459.51	14,555.76	9,099.41	30,478.97	26,960.88	465.08	7,883.58	22,491.73	26,210.63	(18.17)	(26,228.80)	-100.07%
602300	FICA	647,458.31	733,979.96	726,891.78	728,032.68	775,822.32	807,899.07	854,865.24	925,162.11	942,630.29	1,037,616.50	94,986.21	10.08%
602301	Medicare Taxes	162,227.89	184,516.61	183,913.21	181,592.71	189,298.15	200,047.40	207,877.74	223,080.94	228,001.08	257,420.67	29,419.59	12.90%
602001	State Employees Retirement System	3,341,365.73	4,448,693.48	4,335,994.68	4,377,926.83	5,572,909.91	5,915,641.14	6,701,243.31	7,008,106.59	6,860,411.72		(6,860,411.72)	-100.00%
602000	Alternate Retirement Plan	513,167.96	494,747.95	523,319.78	617,666.52	586,529.13	575,290.06	551,924.27	677,611.89	786,456.53		(786,456.53)	-100.00%
602002	Teachers Retirement System	45,661.63	37,273.59	23,717.86	(3,671.30)					2,446.00		(2,446.00)	-100.00%
602501	Accrued Comp Absence-ACA Fringe	252,026.48	(970.11)	80,359.55	172,725.20	33,659.15	257,730.43	30,738.14	(64,086.05)	(1,283,218.72)	(106,328.65)	1,176,890.07	-91.71%
602502	Retirement Incentive Payout Fringe											-	
602503	Accrued Salary Fringe	786.43	2,123.46	1,593.31	14,497.73	1,603.84	11,980.17	(2,357.73)	(17,043.16)	(28,806.93)	(3,719.25)	25,087.68	-87.09%
		2,361.85	153.49	1,015.80								-	
	Subtotal - Fringe Benefits	7,248,187.61	8,458,788.90	8,488,730.17	8,585,276.05	9,906,018.39	10,770,560.07	11,343,829.71	11,832,918.83	11,002,087.73	5,001,406.65	(6,000,681.08)	-54.54%
	Subtotal - All Personal Services	21,001,923.70	23,260,967.60	23,178,035.74	22,757,729.77	24,817,171.03	27,168,288.66	27,243,602.26	29,246,103.97	29,321,552.25	25,610,592.63	(3,710,959.62)	-12.66%



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
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FY 2006 through FY 2024													
Hid 2006-FY2014													
Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
703000	Contractual Waivers											-	
704201	Grants&Finacial Aid-Need Based-CSU									(9,930.00)	18,000.00	27,930.00	-281.27%
704500	Grants & Fin Aid, Non Need Based						0.00					-	
704600	Bad Debt Expense - Tuition and Fees											-	
702000	Food Service Contract			1,488.35								-	
702106	Meeting/Banquet/Conference Hosting	365,592.93	349,634.88	411,010.05	522,667.08	679,447.00	492,387.68	40,977.12	360,337.94	555,564.58	690,331.96	134,767.38	24.26%
702106	Meeting/Banquet/Conference Hosting											-	
702107	Film Rentals											-	
702108	Accreditation					547.00						-	
702109	Animal Care					5,108.21						-	
702110	Diplomas	12,848.66						5,202.30	16,031.13	17,751.61	21,836.00	4,084.39	23.01%
702111	Books Non-Capital	733.15			948.30	510.58		508.96	312.00	705.80	1,502.22	796.42	112.84%
702104	Library System Support (ExLibris)				146.25							-	
702200	Educational Supplies	165,458.77	301,606.76	286,759.39	254,344.90	92,844.17	97,508.74	82,600.71	134,758.90	118,631.11	154,650.52	36,019.41	30.36%
702101	Educational Services							750.00	40.00	9,453.00	10,833.40	1,380.40	14.60%
702103	E-Subscriptions & Electronic Media					14,233.33	17,622.73	17,325.09	3,725.09			-	
705700	NonReportable Tuition Reimbursement								40,502.00			-	
702112	Other Edu Svcs & Support - Misc					16,031.80	62,075.20	53,824.83	20,613.36	4,415.25		(4,415.25)	-100.00%
701000	Personnel Advertising		118.75				199.00		348.00	199.00		(199.00)	-100.00%
701001	Advertising	53,680.01	37,973.17	26,001.12	47,422.56	63,212.96	94,122.96	93,620.77	38,621.80	31,096.87	49,917.08	18,820.21	60.52%
701200	Auditing											-	
701202	Consulting Services	3,390.48	4,770.00	645.00		1,392.75	4,155.00	275.00	12,447.78	30,656.00	1,108.11	(29,547.89)	-96.39%
701404	Honoraria	11,192.58	14,390.50	12,814.00	1,710.00	6,289.20	2,950.00	7,500.00	13,254.00	5,370.00	3,575.00	(1,795.00)	-33.43%
701100	Liability Insurance	11,462.92	11,731.35	10,215.84	66,840.70	19,172.04	15,797.66	10,680.52	10,933.69	5,809.70	16,899.88	11,090.18	190.89%
701101	Miscellaneous casualty insurance									11,863.39	1,136.61	(10,726.78)	-90.42%
701105	Insurance Student Accident					31,240.00	4,148.30					-	
701300	Legal Services											-	
701301	Medical Services			50,099.00				486,082.32	430,399.98	10,355.11		(10,355.11)	-100.00%
701401	Athletes Event Services								15,554.00	22,560.28	50,196.78	27,636.50	122.50%
701402	Athletic Officiating Services							200.00	32,260.00	219,908.17	206,842.87	(13,065.30)	-5.94%
701403	Other Services	70,794.58	63,604.18	43,531.96	216,181.24	44,468.84	46,563.87	57,548.70	60,628.28	54,996.06	39,134.76	(15,861.30)	-28.84%
701302	Other Professional Services	77,368.70	69,500.94	108,054.59	69,641.49	79,870.75	102,538.14	52,781.40	38,182.32	120,311.94	266,140.28	145,828.34	121.21%
701400	Athletes & Entertainment Services	10,425.66	11,325.00	14,866.00	12,950.00	9,654.21	1,450.00		3,829.70	4,850.00	12,340.03	7,490.03	154.43%
701406	Stipends - Non Employee	171,168.64	181,193.45	219,714.08	284,087.00	295,721.04	264,846.20	123,880.10	185,555.14	59,140.00	125,139.98	65,999.98	111.60%
701405	Temporary Agency Services	13,235.40		1,491.20	31,635.67	5,233.86	12,018.66		16,953.00	527.20	283.00	(244.20)	-46.32%
701409	Photographic Services									800.00		(800.00)	-100.00%
701500	Dues & Memberships	88,571.00	79,681.17	97,499.46	104,749.00	88,170.41	91,941.17	81,397.34	85,930.70	89,941.77	122,261.45	32,319.68	35.93%
701501	Subscriptions	11,576.55	11,135.64	19,876.35	24,104.37	18,620.26	10,152.55	12,587.54	13,788.72	11,206.68	4,707.33	(6,499.35)	-58.00%
701502	Licenses	1,740.70	1,741.50	1,718.50	1,723.16	1,866.23	3,618.91	1,040.56	1,595.90	5,936.12	5,040.41	(895.71)	-15.09%
701600	Bank Charges		(20.50)						(145.37)			-	
701602	Credit Card Fees	272.43	128.62	3,598.82	1,558.01	(622.93)	100,175.28	11,068.22	3,297.51	2,961.49	1,288.07	(1,673.42)	-56.51%
701603	Other Fees	75,126.51	75,929.70	86,957.43	82,036.69	86,580.50	40,102.71	23,710.73	123,963.47	25,723.19	30,810.99	5,087.80	19.78%



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
707002	Hardware Equipment Rentals	15,397.00	2,680.00									-	
707000	Hardware Maintenance & Support	32,359.63	13,587.54	16,688.47	5,754.16	6,775.70	9,162.08	5,340.00	5,534.58	9,351.84	335.11	(9,016.73)	-96.42%

Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
707101	Software License	59,172.81	49,609.02	98,733.06	90,189.54	93,963.27	111,798.69	116,553.90	142,407.97	161,797.51	168,515.92	6,718.41	4.15%
707100	Software Maintenance/Support	50,045.41	53,200.55	34,710.84	42,680.11	42,370.88	46,598.69	33,992.92	28,433.11	11,196.79	229,610.16	218,413.37	1950.68%
707100	Software Maintenance/Support	1,315.99	1,305.07	4,649.23								-	
707101	Software License	3,592.74	2,711.25	4,830.44	10,780.59							-	
707153	Technology Svcs - Other	3,076.75	13,824.30	4,717.46	14,728.61	11,085.02	15,292.74	34,389.85	89,200.57	43,315.55		(43,315.55)	-100.00%
707001	Hardware Equipment Non-Cap											-	
707001	Hardware Equipment Non-Cap	257.89	407.88	(139.53)	(77.81)							-	
707151	Technology Svcs - Telecomm											-	
707150	Technology Svcs - Wiring & Repairs	3,808.99	4,187.17			875.59	1,856.81	504.25	2,559.46	4,185.46	345.20	(3,840.26)	-91.75%
707153	Technology Svcs - Other	13.21	14.60								2,659.00	2,659.00	
707152	Technology Svcs - Cellular	25,429.60	24,347.46	22,611.17	19,735.06	12,665.46	13,110.80	17,349.87	19,269.87	11,924.92	10,014.36	(1,910.56)	-16.02%
707151	Technology Svcs - Telecomm	41,819.75	42,055.60	34,888.64	32,980.59	36,160.64	35,842.50	36,005.21	37,152.36	36,090.69	39,805.46	3,714.77	10.29%
707151	Technology Svcs - Telecomm	3,438.47	2,487.28	1,741.76	1,580.87							-	
												-	
707151	Technology Svcs - Telecomm	48.27	64.77	172.89	129.00							-	
707300	Supplies - Office	813.52	3,603.63	6,647.21	14,102.35							-	
707300	Supplies - Office											-	
707300	Supplies - Office	62,986.08	75,154.28	66,628.30	67,079.95	91,948.57	54,760.52	35,169.65	44,047.71	36,400.53	54,050.96	17,650.43	48.49%
707200	Technology Supplies	38,110.00		28,215.00	34,950.00	37,620.00	43,920.00	197.71	39,665.50	40,536.00	57,044.41	16,508.41	40.73%
707306	Supplies - Clothing & Footwear	4,390.71	19,475.63	21,818.59	27,774.96	181,210.61	221,081.85	124,714.31	185,906.46	170,517.70	182,522.75	12,005.05	7.04%
702201	Compressed Gases											-	
707305	Supplies - Drugs & Pharmaceuticals	9,820.31	6,907.37	2,532.92	3,315.87	2,611.99	1,869.70					-	
707502	Op Expense - Equip Non-Cap	6,002.17	31,083.90	19,811.75	7,869.00	4,783.00						-	
706501	Carpet/Window Treatments - Non-Cap					3,141.60			544.26			-	
706502	Furniture & Furnishings - Non-Cap	308.00	65,302.05	13,653.05	22,457.39	3,853.73	1,426.50	18,000.00	2,345.55			-	
707301	Supplies - Food/Bev/Meals	47,193.36	65,008.50	51,526.24	47,914.98	83,084.41	81,200.18	26,653.46	102,456.46	104,815.63	131,617.38	26,801.75	25.57%
702200	Educational Supplies											-	
707304	Supplies - Medical	32,495.27	22,130.45	17,395.39	15,568.61	8,516.22	26,077.29	8,333.23	63,973.91	27,872.04	29,594.65	1,722.61	6.18%
707309	Supplies - Other	57,397.97	29,820.96	26,907.47	30,513.32	66,016.85	65,133.85	97,338.42	49,072.15	93,962.61	83,363.69	(10,598.92)	-11.28%
707309	Supplies - Other											-	
707307	Supplies - Promotional	12,787.34	13,271.28	21,129.72	48,383.44	24,436.39	9,500.80	15,620.99	27,918.47	50,918.07	42,778.28	(8,139.79)	-15.99%
707350	Printing & Binding	8,895.32	16,160.43	4,407.21	15,493.82							-	
707350	Printing & Binding											-	
707350	Printing & Binding	2,346.50	3,183.24	1,157.00	19,451.90	26,794.01	22,420.20	67,919.65	26,484.47	65,696.47	47,000.27	(18,696.20)	-28.46%
707403	Shipping & Freight	3,609.98	257.01		19.50	1,486.97	71.71				527.53	527.53	
707400	Postage	38,002.50	34,847.88	30,921.13	33,192.74	30,280.29	22,841.78	37,872.57	37,048.62	37,749.97	45,603.20	7,853.23	20.80%
702105	Shuttle Services	14,298.50	21,153.09	14,076.78	13,594.90	30,757.00	5,590.00		1,532.50	2,945.00	3,715.00	770.00	26.15%
707505	Op Expense - Vehicle Rental	8,663.01	8,204.90	8,386.90	8,910.80							-	
707505	Op Expense - Vehicle Rental	10,651.71	9,696.52	10,555.71	11,279.71	36,514.59	31,962.71	21,881.00	29,461.66	43,090.33	41,863.39	(1,226.94)	-2.85%
707452	Lease - Copy Machine	613.00	146.40	679.20		168.80	279.00	521.20	(10,694.60)	2,623.17	5,397.90	2,774.73	105.78%
707450	Lease - Other Equipment	6,471.42	5,937.58	3,522.42	3,620.71	22,885.50	45,319.13	9,914.57	5,235.00	5,040.00		(5,040.00)	-100.00%
707450	Lease - Other Equipment											-	
707590	Admin Cost Allowance & Indirect OH						7,848.00	4,171.26	11,988.68	16,871.98	30,883.80	14,011.82	83.05%
707506	Op Expense - Sundry & Misc	616.00		600.00	759.00	1,558.00	967.50		200.00	100.00		(100.00)	-100.00%

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Hid 2006-FY2014													
Student Services Expenditures (5.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
708025	Leased Property Improvements											-	
707595	Interest & Late Payment Expense											-	

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Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services		24,711,215.75	26,914,655.56	26,526,280.87	26,500,315.54	22,728,757.88	22,954,786.01	24,495,664.58	24,183,567.26	22,202,007.59	19,448,524.94	(2,753,482.65)	-12.40%
Other Expenses		5,350,712.31	5,616,297.84	4,665,982.92	5,048,957.41	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45	8,358,420.36	6,601,311.24	(1,757,109.12)	-21.02%
Allocation of Operations & Maintenance of Plant *		3,762,113.66	2,985,287.61	3,147,133.90	4,125,785.03	4,220,874.77	2,459,665.01	2,791,642.65	3,433,763.54	2,755,195.16	2,932,396.06	177,200.90	6.43%
Allocation of Depreciation *		2,592,212.64	2,947,895.35	2,988,981.41	2,863,970.86	2,360,568.40	2,214,743.85	2,222,278.65	2,382,427.93	2,342,726.04	2,843,324.39	500,598.35	21.37%
Totals		36,416,254.36	38,464,136.36	37,328,379.10	38,539,028.84	36,448,370.84	34,508,728.20	38,093,049.65	37,968,882.18	35,658,349.15	31,825,556.63	(3,832,792.52)	-10.75%
Detail - Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Account	COA 4 Account Description												
601000	Salaries & Wages Full Time	8,322,204.80	9,997,494.08	9,794,708.12	9,276,892.79	10,138,018.85	11,407,847.17	12,139,845.25	11,992,305.85	11,401,072.96	12,776,242.29	1,375,169.33	12.06%
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time		665.38										
601000	Salaries & Wages Full Time	93,754.78	89,205.16	4,934.52									
601000	Salaries & Wages Full Time	3,818,986.58	3,347,898.74	3,318,584.90	3,408,058.76								
601000	Salaries & Wages Full Time	471,526.40	408,926.16	308,435.98	277,431.26								
601000	Salaries & Wages Full Time			2658.11									
601508	Other Settlements - Reportable		5,909.35	24,532.28	775.68								
	Subtotal - Full Time Salaries/Wages	12,706,472.56	13,850,098.87	13,453,853.91	12,963,158.49	10,138,018.85	11,407,847.17	12,139,845.25	11,992,305.85	11,401,072.96	12,776,242.29	1,375,169.33	12.06%
601512	Accrued Salary Expense	1,487.02	2,064.68	101,937.80	61,175.24	(35,900.55)	35,063.55	(31,273.41)	(15,199.46)	2,997.98	14,767.14	11,769.16	392.57%
601100	Salaries & Wages Part Time			10,691.46								-	
601100	Salaries & Wages Part Time		51,706.77	50,638.29		151,015.83	103,352.73	151,724.91	128,575.91	67,719.78	67,129.99	(589.79)	-0.87%
601100	Salaries & Wages Part Time											-	
601302	Salaries & Wages Lecturers-Teaching	36,858.50	10,308.00				5,214.00					-	
601300	Salaries & Wages Contractual NCL	197,125.94	197,207.18	142,696.07	176,852.90	131,814.00	103,985.59	63,699.66	75,771.85	141,600.32	118,964.30	(22,636.02)	-15.99%
601100	Salaries & Wages Part Time	131,063.08	160,419.44	132,771.16	115,953.89							-	
601510	Personal Service Agreements											-	
601306	Salaries & Wages Univ Assistant	291,971.25	226,884.88	249,666.35	256,111.45	253,148.56	238,978.85	230,075.53	200,298.31	239,152.41	264,248.31	25,095.90	10.49%
601303	Salaries & Wages Reemployed Retiree	11,985.60	17,580.48	5,845.90	164,861.02	92,121.31	129,537.80	147,438.40	135,614.07	390,450.38	122,833.51	(267,616.87)	-68.54%
601304	Salaries & Wages GR Assistants	15,706.25	22,700.00	11,911.13	18,000.00	13,500.00	6,600.00	2,400.00	10,070.00	4,800.00	6,080.00	1,280.00	26.67%
601305	Salaries & Wages GR Intern			1,280.00		18,720.00			15,000.00	6,750.00		(6,750.00)	-100.00%
601400	Salaries & Wages Student	448,904.36	498,045.85	488,927.88	546,200.02	406,452.97	316,509.61	164,817.26	291,584.52	387,958.13	378,771.98	(9,186.15)	-2.37%
601401	Salaries & Wages-Stdnt Summer w/SS											-	
601403	Salaries & Wages-Student Work Study									4,149.33	5,906.61	1,757.28	42.35%
601404	Salaries & Wages-Federal Work Study	15,783.47	21,628.69	25,901.24	31,045.72	29,742.57	39,038.69	65,483.99	51,999.69	33,695.84	61,057.38	27,361.54	81.20%
601405	Salaries & Wages-Federal WS Match	5,261.38	7,215.92	8,633.89	10,348.66	9,914.30	13,013.01		11,063.88	12,615.11	22,321.48	9,706.37	76.94%
601406	Salaries & Wages-State Work Study			1,157.87	757.51							-	
601402	Salaries & Wages-Cooperative Ed	91,902.89	121,749.36	148,293.25	169,416.52	146,210.04	180,600.95	91,554.82	127,345.66	73,553.28	192,713.37	119,160.09	162.01%
601501	Overtime	230,383.84	358,467.61	295,390.83	343,766.06	145,385.40	86,633.79	72,979.88	96,673.46	89,045.50	131,862.71	42,817.21	48.08%
601503	Shift Differential	75,580.89	78,966.04	78,945.20	79,068.01	14,389.50	13,218.26	13,528.03	12,796.47	8,669.69	20,811.27	12,141.58	140.05%
601504	Shift Differential-Snow & Ice	372.30	411.56	538.38	525.86	609.31	368.20	246.55	290.03	191.75	226.30	34.55	18.02%
601502	Overtime Holiday Pay	43,663.74	42,923.38	40,436.27	36,661.00	6,884.92	6,940.23	7,204.02	6,324.80	6,825.59	8,069.90	1,244.31	18.23%
601509	Moving Expenses	7,000.00	7,944.15	20,689.92		20,000.00	10,138.12	1,399.89				-	
601513	Accrued Compensated Absence Exp-ACA	727,146.86	64,519.74	(182,285.60)	(202,694.77)	212,170.44	516,812.46	133,188.82	(558,434.29)	355,818.53	167,471.12	(188,347.41)	-52.93%



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Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
601508	Other Settlements - Reportable											-	
601514	Performance Recog/Return Expense	25,000.00	25,000.00									-	
601500	Longevity Payments	172,974.85	191,723.61	190,110.06	169,006.10	202,079.49	217,679.02	223,661.45	217,761.85	206,982.79	240,301.97	33,319.18	16.10%
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments	52,824.25	46,281.53	39,330.12	39,034.27							-	
601500	Longevity Payments	1,423.85		723.75								-	
601505	Accumulated Leave Payout Vacation	509.04	119,494.72	93,820.17	241,033.52	105,221.95	244,694.56	244,454.36	683,955.65	31,458.44	58,427.06	26,968.62	85.73%
601505	Accumulated Leave Payout Vacation			65,793.60								-	
601505	Accumulated Leave Payout Vacation	23,303.92	23,747.52	53,937.84	136,087.15							-	
601505	Accumulated Leave Payout Vacation			150,804.36								-	
601506	Accumulated Leave Payout Sick	91.81	39,906.36	38,983.13	149,349.71	22,924.02	62,176.05	88,307.82	229,729.49	100.93	7,155.61	7,054.68	6989.68%
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick			32,896.80								-	
601506	Accumulated Leave Payout Sick	9,251.39	5,240.25	9,202.89	49,550.19							-	
601506	Accumulated Leave Payout Sick			38,543.08								-	
601508	Other Settlements - Reportable	5,345.00	3,952.37	7,393.73	4,472.07	2,001,308.11	(616,193.63)	796.26	1,200.20	1,974.22	1,301.60	(672.62)	-34.07%
601508	Other Settlements - Reportable	16.67	16.67									-	
601508	Other Settlements - Reportable											-	
		7,851.10	27,910.00									-	
	Subtotal - Other Personal Services	2,630,789.25	2,374,016.76	2,354,326.82	2,597,862.10	3,947,712.17	1,714,361.84	1,671,688.24	1,722,422.09	2,066,510.00	1,890,421.61	(176,088.39)	-8.52%
602400	Worker Compensation Cost Recovery	149,718.30	103,778.77	93,632.42	85,332.90	64,889.30	76,881.29	78,605.78	75,373.43	69,846.12	64,194.92	(5,651.20)	-8.09%
602500	Fringe - Contra Expense	4,464.43	1,535.34	1,206.90	(339.97)	13,248.43	(2,810.87)	5,969.68	(0.69)	9,532.61	2,808.75	(6,723.86)	-70.54%
602100	Group Life Insurance	11,066.12	11,692.86	11,474.66	11,235.35	8,439.41	10,423.63	10,729.53	12,477.91	12,895.12	14,804.13	1,909.01	14.80%
602101	Medical Insurance	2,469,854.07	2,774,509.40	2,764,216.98	2,573,234.91	1,954,716.58	2,221,057.74	2,323,351.61	2,246,608.55	2,486,070.72	2,877,017.63	390,946.91	15.73%
602200	Unemployment Compensation	20,396.82	21,165.29	10,432.67	36,046.65	23,112.46	425.23	7,689.06	19,005.92	21,155.60		(21,155.60)	-100.00%
602300	FICA	785,754.31	867,016.57	839,857.49	851,033.98	653,400.13	716,466.15	766,806.05	784,458.34	703,900.26	802,667.31	98,767.05	14.03%
602301	Medicare Taxes	195,303.38	214,211.37	208,734.25	210,093.55	159,587.27	176,538.60	196,452.58	193,193.21	174,857.62	195,277.26	20,419.64	11.68%
602001	State Employees Retirement System	4,874,958.76	6,171,450.04	6,200,845.78	6,403,049.53	5,219,347.14	5,934,419.88	6,616,584.01	7,080,065.26	6,177,804.93		(6,177,804.93)	-100.00%
602000	Alternate Retirement Plan	527,253.14	482,851.29	475,595.19	571,280.36	416,641.39	359,477.02	518,124.81	390,382.84	418,753.76		(418,753.76)	-100.00%
602002	Teachers Retirement System									1,058.84		(1,058.84)	-100.00%
602501	Accrued Comp Absence-ACA Fringe	329,815.93	35,552.95	55,607.73	151,902.71	141,419.76	317,599.61	178,147.18	(320,115.57)	(1,306,398.47)	(62,481.20)	1,243,917.27	-95.22%
602502	Retirement Incentive Payout Fringe											-	
602503	Accrued Salary Fringe	4,308.01	4,609.44	56,496.07	46,424.98	(11,775.03)	22,098.72	(18,329.20)	(12,609.88)	(35,052.48)	887,572.24	922,624.72	-2632.12%
		1,060.67	2,166.61									-	
	Subtotal - Fringe Benefits	9,373,953.94	10,690,539.93	10,718,100.14	10,939,294.95	8,643,026.84	9,832,577.00	10,684,131.09	10,468,839.32	8,734,424.63	4,781,861.04	(3,952,563.59)	-45.25%
	Subtotal - All Personal Services	24,711,215.75	26,914,655.56	26,526,280.87	26,500,315.54	22,728,757.86	22,954,786.01	24,495,664.58	24,183,567.26	22,202,007.59	19,448,524.94	(2,753,482.65)	-12.40%
703000	Contractual Waivers											-	
702203	Educational EQ noncap							4,001.05				-	
704200	Fellowships								7,679.26	(12,123.38)	7,294.12	19,417.50	-160.17%
704201	Grants&Financial Aid-Need Based-CSU											-	



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Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
704500	Grants & Fin Aid, Non Need Based									-		-	
704600	Bad Debt Expense - Tuition and Fees											-	
702106	Meeting/Banquet/Conference Hosting	196,505.80	189,159.26	147,980.00	199,726.98	163,715.00	135,249.01	10,142.63	73,307.58	178,800.81	178,252.94	(547.87)	-0.31%
702106	Meeting/Banquet/Conference Hosting											-	
702108	Accreditation	32,243.75	60,803.82	53,180.45	49,671.82	65,714.57	46,164.49	21,142.40	52,086.58	24,760.42	49,317.00	24,556.58	99.18%
702109	Animal Care											-	
702111	Books Non-Capital			44.26								-	
702200	Educational Supplies	54,876.90	69,460.04	42,026.09	54,222.69	110,198.30	187,155.73	115,556.82	85,056.18	88,366.39	114,335.16	25,968.77	29.39%
702103	E-Subscriptions & Electronic Media			(4,565.14)			132.80	12,600.00	119.98	97.00	1,065.26	968.26	998.21%
705700	NonReportable Tuition Reimbursement											-	
702112	Other Edu Svcs & Support - Misc					20,367.00	31,701.29	45,176.67	17,082.00		(39.99)	(39.99)	
701000	Personnel Advertising	11,027.94	10,653.81	1,943.07	7,658.95	19,332.56	31,178.64	28,157.57	12,628.65	13,980.97	13,877.15	(103.82)	-0.74%
701001	Advertising	87,495.46	128,287.48	398,200.89	436,751.17	366,157.92	379,161.71	151,801.78	477,831.94	442,223.01	407,549.43	(34,673.58)	-7.84%
701200	Auditing	72,182.00	50,194.82	17,862.59	57,405.79	55,621.02	58,393.32	73,683.46	51,504.63	54,081.84	65,608.59	11,526.75	21.31%
701202	Consulting Services	10,370.00	19,359.92	1,595.00	94,274.25	172,211.78	170,129.04	500,918.15	16,602.50	3,364.50	26,389.00	23,024.50	684.34%
701404	Honoraria	8,389.02	600.00	6,100.00	2,000.00	8,450.00	4,886.00	6,150.00	2,180.25	22,538.33	3,200.00	(19,338.33)	-85.80%
701100	Liability Insurance	31,865.35	31,867.52	44,454.58	48,811.67	60,559.59	86,817.73	106,056.54	223,533.38	420,463.98	391,411.56	(29,052.42)	-6.91%
701300	Legal Services	69,649.71	35,792.75	11,787.11	120,941.76	183,806.81	343,131.50	103,983.68	85,809.89	139,340.84	20,502.60	(118,838.24)	-85.29%
701301	Medical Services	22,969.00	20,109.70	20,750.40	20,750.40	25,855.40	21,455.40	23,225.40	23,832.80	27,138.00	36,425.40	9,287.40	34.22%
701403	Other Services	110,161.42	163,784.45	60,211.00	80,606.23	60,844.75	49,662.48	93,776.15	130,556.71	166,501.14	161,649.12	(4,852.02)	-2.91%
701302	Other Professional Services	65,683.72	69,478.84	182,198.31	212,868.19	240,946.14	338,571.50	141,318.21	486,422.77	673,799.77	932,116.71	258,316.94	38.34%
701400	Athletes & Entertainment Services	2,850.00		500.00	1,150.00	250.00			600.00	784.06	186.69	(597.37)	-76.19%
701401	Athletes Event Services									(608.06)		608.06	-100.00%
701402	Athletic Officiating Services										100.00	100.00	
701406	Stipends - Non Employee	72,455.00	75,996.00	9,840.00	10,100.00	14,550.00	3,010.26	3,032.60	3,557.14	8,250.00	51,587.52	43,337.52	525.30%
701406	Stipends - Non Employee											-	
701303	Payments to Sub recipients					9,670.00						-	
701405	Temporary Agency Services	35,656.60	3,457.88	876.80		12,054.59	14,425.20		28,050.00	189,294.29	217,073.71	27,779.42	14.68%
701500	Dues & Memberships	152,854.19	188,427.24	182,261.66	164,820.76	168,490.83	172,770.84	181,291.57	198,611.20	247,168.27	212,302.13	(34,866.14)	-14.11%
701501	Subscriptions	(919.59)	4,026.49	1,646.00	44.70	1,484.30	808.63	2,139.98	10,179.41	29,141.64	12,400.27	(16,741.37)	-57.45%
701502	Licenses	33.00	24.00	23.96	5,267.00	178.00	5,138.77	3,679.98	(15,406.24)	16,882.60	20.00	(16,862.60)	-99.88%
701600	Bank Charges	13,220.48	14,439.95	12,475.96	13,777.32	12,574.77	14,533.65	12,402.28	14,841.76	12,625.19	14,123.16	1,497.97	11.86%
701601	Collection Fees	21,643.00	22,960.41	20,785.84	24,106.09	20,584.62	39,549.05	9,287.89	25,458.76	6,659.08	8,885.00	2,225.92	33.43%
701602	Credit Card Fees	130,637.47	124,769.73	127,794.53	41,334.21	40.00	42.25	12,525.32	17,855.82	28,085.34	12,960.60	(15,124.74)	-53.85%
701603	Other Fees	56,228.69	47,138.87	72,085.80	61,605.66	117,674.53	87,880.50	108,091.17	92,628.33	112,051.62	123,525.59	11,473.97	10.24%
705001	Travel - Team InState						647.67					-	
705101	Travel - Team OutState						956.86				500.00	500.00	
705102	Travel-Athletic Recruiting OutState											-	
705000	Travel - InState	2,494.17	4,818.88	5,915.71	6,647.40	2,015.22	2,909.13	855.84	(667.33)	2,623.38	11,937.61	9,314.23	355.05%
705100	Travel - OutState	83,546.84	85,810.05	78,812.61	72,869.78	63,064.50	71,106.79	529.35	15,781.57	65,437.42	81,711.87	16,274.45	24.87%
705300	Travel - International	4,989.39	2,375.03	3,036.94	2,356.47	7,209.06	475.66					-	
705500	Personal Vehicle Mileage	232.41	248.00	1,342.69		1,484.41	20.88					-	
705003	Travel - Employee Training InState	41,866.07	18,145.07	38,648.33	9,894.00	13,700.75	9,274.25				199.00	199.00	
705103	Travel - Employee Training OutState	7,500.00				7,844.40						-	



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Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
707151	Technology Svcs - Telecomm	225,119.00	54,658.32	78,766.96	76,254.89	21,341.37	22,745.01	33,931.57	49,626.69	23,935.83	29,207.88	5,272.05	22.03%
707000	Hardware Maintenance & Support											-	
707150	Technology Svcs - Wiring & Repairs	48,836.70	32,314.05	18,503.03	27,260.14	17,784.16	23,036.06	58,381.81	9,850.62	15,178.40	260.00	(14,918.40)	-98.29%
707153	Technology Svcs - Other	18,162.93	23,070.93	22,035.31	12,293.36							-	
707152	Technology Svcs - Cellular	34,961.78	36,052.45	35,606.49	25,450.60	13,940.95	26,081.13	59,090.52	21,130.08	18,355.81	17,469.91	(885.90)	-4.83%
707151	Technology Svcs - Telecomm	43,028.26	42,865.50	(111,636.91)	(188,699.36)							-	
707151	Technology Svcs - Telecomm	2,702.52	2,065.46	(3,831.37)	(4,864.53)							-	
												-	
707151	Technology Svcs - Telecomm	17.78		15.24	7.05							-	
707300	Supplies - Office	701.75	6,655.36	1,310.66	2,156.71							-	
707300	Supplies - Office											-	
707300	Supplies - Office	74,471.97	71,615.26	60,365.32	58,769.77	46,501.83	39,208.26	33,624.27	25,888.86	19,385.78	23,709.94	4,324.16	22.31%
707200	Technology Supplies	24,545.39	18,448.09	6,520.00	7,761.72	4,713.00	5,328.00	29,777.40	5,599.09	135,370.03	18,854.17	(116,515.86)	-86.07%
707306	Supplies - Clothing & Footwear	33,790.14	27,071.78	24,155.71	8,084.77	18,530.07	11,196.36		32,745.43	65,831.53	54,504.37	(11,327.16)	-17.21%
702201	Compressed Gases		1,669.44									-	
707305	Supplies - Drugs & Pharmaceuticals											-	
707502	Op Expense - Equip Non-Cap	6,814.50	13,128.55	41,410.96	59,553.07	22,293.62		1,300.50				-	
706501	Carpet/Window Treatments - Non-Cap		8,184.10		1,687.00	3,359.50			6,086.40	8,677.00		(8,677.00)	-100.00%
706502	Furniture & Furnishings - Non-Cap	25,492.05	27,382.36	43,284.86	64,871.99	27,377.03	10,649.88	583,453.98	396,398.49	3,847.42	14,430.80	10,583.38	275.08%
706503	Environmental/Safety - Non-Cap	1,650.00	15,968.88	29,058.40	23,212.25	17,550.00	26,012.70					-	
707500	Op Expense - Art Non-Cap								34,700.00			-	
707301	Supplies - Food/Bev/Meals	3,795.66	4,753.19	9,305.79	12,523.52	4,419.43	9,880.37	899.02	5,464.28	5,002.03	22,744.17	17,742.14	354.70%
702200	Educational Supplies			54.62								-	
707302	Supplies - Kitchen/Dining									31,884.46		(31,884.46)	-100.00%
707303	Supplies - Law Enforcement	6,746.00	60,215.12	7,344.60	17,146.15							-	
707304	Supplies - Medical	3,671.99	2,830.20	552.96	335.40	802.84	3,234.99	109.94		11,670.29	19.14	(11,651.15)	-99.84%
707309	Supplies - Other	29,806.97	36,709.15	19,619.73	30,691.99	15,427.98	10,100.94	18,629.67	36,226.94	34,048.83	124,835.65	90,786.82	266.64%
707307	Supplies - Promotional	6,395.28	5,958.29	6,131.37	33,064.71	20,165.97	18,191.73	4,343.69	54,928.66	20,048.00	118,872.43	98,824.43	492.94%
707308	Supplies - Hazardous Material											-	
707350	Printing & Binding	119,955.96	140,247.52	138,106.71	157,288.35	267,807.01	197,354.64	143,190.12	161,979.56	157,668.13	160,372.84	2,704.71	1.72%
707350	Printing & Binding											-	
707350	Printing & Binding	(18,788.54)	(20,336.57)	(19,616.00)	(28,294.15)							-	
707403	Shipping & Freight	1,694.77	726.85	751.33	671.79	1,016.34	220.35	298.13	1,898.29	8,644.56	9,465.21	820.65	9.49%
707400	Postage	74,845.25	72,325.53	68,645.91	53,868.70	92,871.49	103,627.69	87,424.93	72,427.64	49,470.94	27,185.42	(22,285.52)	-45.05%
702105	Shuttle Services	41,779.91	51,097.78	40,163.80	10,780.25	2,005.00	106.00		(675.00)	675.00	3,300.00	2,625.00	388.89%
707505	Op Expense - Vehicle Rental	10,786.60	17,460.39	18,455.05	16,941.10	1,062.93	138.01			240.09	19.41	(220.68)	-91.92%
707505	Op Expense - Vehicle Rental	1,466.92	1,346.64	377.49	1,457.17							-	
707452	Lease - Copy Machine	83,057.66	67,098.62	81,889.27	89,442.29	612.00	748.65		(19,268.70)		2,731.64	2,731.64	
707450	Lease - Other Equipment	63,777.35	49,034.51	62,011.05	59,238.94	19,733.00	6,465.00	8,420.00	15,976.53	395.00	18,127.20	17,732.20	4489.16%
707450	Lease - Other Equipment											-	
707451	Lease - Real Estate Property	16,102.11										-	
707402	Mailing/Delivery Costs						31.90	15.95				-	
702102	Laboratory Testing & Services											-	
702100	Translation & Interpretation Svcs	135,235.00	188,793.20	362,980.44	301,603.60	349,994.33	257,706.99	107,213.47	102,655.52	132,107.06	234,270.84	102,163.78	77.33%



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Institutional Support Expenditures (6.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
702101	Educational Services								4,035.00	26,082.00	25,227.00	(855.00)	-3.28%
707590	Admin Cost Allowance & Indirect OH											-	
707506	Op Expense - Sundry & Misc		2,605.31	20,000.00						200.00		(200.00)	-100.00%
708025	Leased Property Improvements			1,143.10								-	
708025	Leased Property Improvements											-	
708010	Site Improvements	22,419.00										-	
708020	Buildings											-	
708021	Building Improvements		26,760.00	197,867.50				73,368.41				-	
708023	Building Equipment & Systems	20,321.00	24,910.93									-	
708061	Old-Carpet & Window Treatment-6 Yrs											-	
708063	Old-Furniture & Furnishing - 15 Yrs	2,388.88	15,656.56	10,233.97								-	
708060	Capital - Other Equipment											-	
708070	Capital - Vehicle	26,927.60	3,500.00		8,548.00	49,596.00					56,716.50	56,716.50	
708030	Capital - Office Equipment	8,606.26			9,197.50							-	
708060	Capital - Other Equipment	47,144.03	76,326.28	39,291.11	7,189.00							-	
708060	Capital - Other Equipment	26,629.70	31,132.89	27,707.12	10,767.00							-	
708040	Capital - Technology Equipment	811,303.36	636,796.42	209,317.21	493,883.03	1,061,246.23	462,638.74	1,187,327.76	1,849,359.25	626,918.01	191,699.20	(435,218.81)	-69.42%
708080	Capital - Software		570.00				151,716.94	80,630.59	98,358.51	78,425.67	340,221.70	261,796.03	333.81%
708060	Capital - Other Equipment	42,114.32	30,545.54	14,027.46	240,165.18	529,040.22	619,790.82	358,497.41	100,854.11	105,439.29	7,000.00	(98,439.29)	-93.36%
708101	Old-Library Books - 20 Yrs											-	
708040	Capital - Technology Equipment	17,055.24										-	
708024	Old-Telecom Voice Equip - 10 Yrs	33,082.38										-	
708021	Building Improvements	6,730.00										-	
711002	Amortization of ROU Equipment								18,756.48	18,803.38		(18,803.38)	-100.00%
711003	Amortization of ROU Software									8,396.34		(8,396.34)	-100.00%
712002	Interest Expense-Lease								1,760.90		2,103.97	2,103.97	
801000	Transfer (In) from CSU SO											-	
802000	Transfer Out to CSU SO					995,558.00	1,036,586.00					-	
		362,426.64	413,619.28	22,706.69								-	
	Subtotal - All Other Expenses	5,350,712.31	5,616,297.84	4,665,982.92	5,048,957.41	7,138,169.79	6,879,533.33	8,583,463.77	7,969,123.45	8,358,420.36	6,601,311.24	(1,757,109.12)	-21.02%
	Allocation of Operations & Maintenance of Plant *	3,762,113.66	2,985,287.61	3,147,133.90	4,125,785.03	4,220,874.77	2,459,665.01	2,791,642.65	3,433,763.54	2,755,195.16	2,932,396.06	177,200.90	6.43%
	Allocation of Depreciation *	2,592,212.64	2,947,895.35	2,988,981.41	2,863,970.86	2,360,568.40	2,214,743.85	2,222,278.65	2,382,427.93	2,342,726.04	2,843,324.39	500,598.35	21.37%
	Totals	36,416,254.36	38,464,136.36	37,328,379.10	38,539,028.84	36,448,370.82	34,508,728.20	38,093,049.65	37,968,882.18	35,658,349.15	31,825,556.63	(3,832,792.52)	-10.75%
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFA's agreed to used the salary and benefits method to allocate these expenditures.													

Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014													
Operations & Maint. of Plant Expenditures (7.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services		9,481,280.83	10,268,068.83	9,849,879.20	9,575,170.36	17,932,894.21	19,435,191.89	19,203,774.91	20,369,779.28	20,233,386.27	15,369,851.62	(4,863,534.65)	-24.04%
Other Expenses		13,174,991.74	17,946,280.20	19,229,152.90	24,808,324.60	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18	27,693,325.97	30,385,506.38	2,692,180.41	9.72%
Allocation of Operations & Maintenance of Plant *		(22,656,272.57)	(28,214,349.03)	(29,079,032.10)	(34,383,494.96)	(49,093,036.87)	(47,121,903.07)	(46,619,087.62)	(51,648,988.46)	(47,926,712.24)	(45,755,358.00)	2,171,354.24	-4.53%
Allocation of Depreciation *		-	-	-	-	-	-	-	-	-	-	-	-
Totals		-	-	-	-	-	-	-	-	-	-	(0.00)	
Detail - Oper. & Maint. of Plant Expenditures (7.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4 Account	COA 4 Account Description												
601000	Salaries & Wages Full Time	3,934,884.51	4,323,506.53	3,986,745.79	3,869,120.23	7,649,182.89	8,774,515.25	8,781,170.41	9,137,787.32	9,216,763.59	9,912,640.62	695,877.03	7.55%
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time		4,000.00										
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time	534,425.02	629,442.31	673,929.53	637,499.13								
601000	Salaries & Wages Full Time	11,177.00	26,605.31	29,206.39	23,058.44								
601000	Salaries & Wages Full Time												
601508	Other Settlements - Reportable		937.00	10,517.07	151.07								
	Subtotal - Full Time Salaries/Wages	4,480,486.53	4,984,491.15	4,700,398.78	4,529,828.87	7,649,182.89	8,774,515.25	8,781,170.41	9,137,787.32	9,216,763.59	9,912,640.62	695,877.03	7.55%
601512	Accrued Salary Expense	4,142.76	454.63	33,552.77	19,549.19	(56,598.02)	16,229.45	12,416.97	(41,119.68)	25,551.28	17,555.67	(7,995.61)	-31.29%
601302	Salaries & Wages Lecturers-Teaching											-	
601300	Salaries & Wages Contractual NCL	2,900.00	5,945.67	18,013.10	29,073.55	27,715.28	7,005.10					-	
601100	Salaries & Wages Part Time	11,167.31	11,306.80	10,611.22	11,048.55	12,245.53	36,855.52	11,834.89	13,007.74	12,904.37	26,217.00	13,312.63	103.16%
601510	Personal Service Agreements											-	
601306	Salaries & Wages Univ Assistant	49,794.30	27,745.50	13,695.00	11,400.00	39,557.50	58,674.20	84,211.50	17,721.00	24,624.70	50,192.90	25,568.20	103.83%
601303	Salaries & Wages Reemployed Retiree					82,856.10	17,021.52	32,316.36	84,474.85	188,116.82	40,235.30	(147,881.52)	-78.61%
601304	Salaries & Wages GR Assistants											-	
601305	Salaries & Wages GR Intern											-	
601400	Salaries & Wages Student	52,443.72	88,415.55	98,405.70	83,783.77	302,035.32	270,650.85	78,810.50	206,227.25	237,243.23	229,166.46	(8,076.77)	-3.40%
601401	Salaries & Wages-Stdnt Summer w/SS											-	
601403	Salaries & Wages-Student Work Study									747.20		(747.20)	-100.00%
601404	Salaries & Wages-Federal Work Study	899.99		454.50	1,542.17	4,404.85	13,139.08	9,516.00	8,717.75	4,856.80		(4,856.80)	-100.00%
601405	Salaries & Wages-Federal WS Match	300.01		151.50	514.01	1,468.37	4,379.80		3,819.50	1,868.00		(1,868.00)	-100.00%
601402	Salaries & Wages-Cooperative Ed											-	
601501	Overtime	436,041.73	421,344.39	418,177.10	361,578.77	871,086.49	461,980.08	417,587.05	594,060.81	636,363.56	798,617.07	162,253.51	25.50%
601501	Overtime											-	
601503	Shift Differential	37,120.63	36,962.02	34,942.55	32,614.89	106,228.89	99,995.73	96,636.59	94,358.13	67,869.82	153,734.70	85,864.88	126.51%
601504	Shift Differential-Snow & Ice	4,403.85	2,152.20	3,289.50	3,162.00	4,498.20	2,785.45	1,761.20	2,138.60	1,501.10	1,671.70	170.60	11.36%
601502	Overtime Holiday Pay	12,796.00	14,480.77	14,014.13	13,272.56	49,985.27	51,859.87	51,461.45	44,865.96	53,433.45	59,613.08	6,179.63	11.57%
601509	Moving Expenses						1,044.90	10,000.00				-	
601513	Accrued Compensated Absence Exp-ACA	147,670.92	(5,720.76)	(18,562.77)	(41,901.59)	112,691.03	(39,378.98)	99,840.26	(281,001.23)	160,680.72	96,204.13	(64,476.59)	-40.13%
601508	Other Settlements - Reportable											-	
601500	Longevity Payments	39,207.23	29,592.11	28,047.63	29,712.65	83,616.50	88,186.68	78,503.72	71,642.77	57,282.70	66,241.99	8,959.29	15.64%
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Operations & Maint. of Plant Expenditures (7.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
713000	Gain/Loss - Disposal of Assets	50,902.26	111,654.58	160,206.65	4,579,285.34	1,135,723.80	315,451.52	169,442.43	44,965.99	45,553.78	1,907,698.65	1,862,144.87	4087.79%
802000	Transfer Out to CSU SO					7,282,291.06	9,079,423.99	7,473,391.50	5,959,450.40	6,032,816.80	7,797,753.24	1,764,936.44	29.26%
901000	Fund Additions - Expended for Plant	(7,259,636.35)	(5,353,592.95)	(6,170,820.06)	(2,204,160.14)	(4,541,906.41)	(1,778,587.47)	(3,340,802.31)	(3,459,047.58)	(4,019,493.97)	(5,483,414.33)	(1,463,920.36)	36.42%
		370,038.84	374,379.87									-	
	Subtotal - All Other Expenses	13,174,991.74	17,946,280.20	19,229,152.90	24,808,324.60	31,160,142.66	27,686,711.18	27,415,312.71	31,279,209.18	27,693,325.97	30,385,506.38	2,692,180.41	9.72%
Allocation of Operations & Maintenance of Plant *		(22,656,272.57)	(28,214,349.03)	(29,079,032.10)	(34,383,494.96)	(49,093,036.87)	(47,121,903.07)	(46,619,087.62)	(51,648,988.46)	(47,926,712.24)	(45,755,358.00)	2,171,354.24	-4.53%
Allocation of Depreciation *		-	-	-	-	-	-	-	-	-	-	-	
Totals		-	-	-	-	-	-	-	-	-	-	(0.00)	
Note: * - Per a change in the IPEDS reporting format to bring public institutions in line with private institutions, the expenditures for the Operations and Maintenance of Plant and for Depreciation are to be allocated to other programmatic areas. The VPFAs agreed to used the salary and benefits method to allocate these expenditures.													
Beginning with FY 2019, the transfer of the debt service fee (FY 2019 - \$7,282,291) are to be recorded as a "Inter agency transfer" within the "Other changes in net position" section and not an adjustment to tuition and fees per CSCU System Office and Grant Tho													



Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
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Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
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Central Connecticut State University														
IPEDS - Fiscal Year Comparison														
Functional Breakdown														
FY 2006 through FY 2024														
Hid 2006-FY2014														
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Depreciation Expenditures (7.7)														
707151	Technology Svcs - Telecomm	764140											-	
707300	Supplies - Office	771100											-	
707300	Supplies - Office	771105											-	
707300	Supplies - Office	771110											-	
707200	Technology Supplies	771115											-	
707306	Supplies - Clothing & Footwear	772100											-	
702201	Compressed Gases	772105											-	
707502	Op Expense - Equip Non-Cap	772115											-	
706501	Carpet/Window Treatments - Non-Cap	772116											-	
706502	Furniture & Furnishings - Non-Cap	772117											-	
707301	Supplies - Food/Bev/Meals	772120											-	
702200	Educational Supplies	772125											-	
707304	Supplies - Medical	772135											-	
707309	Supplies - Other	772140											-	
707307	Supplies - Promotional	772150											-	
707350	Printing & Binding	773100											-	
707350	Printing & Binding	773110											-	
707403	Shipping & Freight	773115											-	
707400	Postage	773120											-	
702105	Shuttle Services	773125											-	
707505	Op Expense - Vehicle Rental	773130											-	
707505	Op Expense - Vehicle Rental	773135											-	
707452	Lease - Copy Machine	773141									(139,257.97)	0.00	139,257.97	-100.00%
707450	Lease - Other Equipment	773144									(22,757.88)	0.00	22,757.88	-100.00%
707590	Admin Cost Allowance & Indirect OH	774120											-	
708025	Leased Property Improvements	781100											-	
710000	Depreciation	783100	15,610,872.31	17,721,493.81	18,262,832.91	17,221,042.35	17,426,635.94	16,754,466.43	15,874,705.84	17,567,459.06	18,283,841.99	19,526,757.40	1,242,915.41	6.80%
708021	Building Improvements	784202											-	
708023	Building Equipment & Systems	784203											-	
708061	Old-Carpet & Window Treatment-6 Yrs	784302											-	
708063	Old-Furniture & Furnishing - 15 Yrs	784304											-	
708030	Capital - Office Equipment	784307											-	
708060	Capital - Other Equipment	784308											-	
708040	Capital - Technology Equipment	784401											-	
708060	Capital - Other Equipment	784501											-	
708021	Building Improvements	784604											-	
711002	Amortization of ROU Equipment										217,977.40	22,844.67	(195,132.73)	-89.52%
711003	Amortization of ROU Software											1,454,288.44	1,454,288.44	
712002	Interest Expense-Lease										-	0.00	-	
712003	Interest Expense-Software											0.00	-	
713000	Gain/Loss - Disposal of Assets	785000											-	
	CFOExx												-	
	Subtotal - All Other Expenses		15,610,872.31	17,721,493.81	18,262,832.91	17,221,042.35	17,426,635.94	16,754,466.43	15,874,705.84	17,567,459.06	18,339,803.54	21,003,890.51	2,664,086.97	14.53%
Allocation of Operations & Maintenance of Plant *													-	
Allocation of Depreciation *			(15,610,872.31)	(17,721,493.81)	(18,262,832.91)	(17,221,042.35)	(17,426,635.94)	(16,754,466.43)	(15,874,705.84)	(17,567,459.06)	(18,339,803.54)	(21,003,890.51)	(2,664,086.97)	14.53%



Central Connecticut State University													
IPEDS - Fiscal Year Comparison													
Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Scholarships Expenditures (8.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services		-										-	
Other Expenses		24,229,943.15	24,675,054.16	23,705,778.60	27,360,490.24	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89	25,962,342.65	27,346,572.90	1,384,230.25	5.33%
Allocation of Operations & Maintenance of Plant *		-										-	
Allocation of Depreciation *		-										-	
Totals		24,229,943.15	24,675,054.16	23,705,778.60	27,360,490.24	27,222,072.72	30,628,313.55	31,476,155.95	37,661,991.89	25,962,342.65	27,346,572.90	1,384,230.25	5.33%
Detail - Scholarships Expenditures (8.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4													
Account	COA 4 Account Description												
601000	Salaries & Wages Full Time											-	
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time												
601508	Other Settlements - Reportable												
	Subtotal - Full Time Salaries/Wages	-	-	-	-	-	-	-	-	-	-	-	
601512	Accrued Salary Expense											-	
601302	Salaries & Wages Lecturers-Teaching											-	
601300	Salaries & Wages Contractual NCL											-	
601100	Salaries & Wages Part Time											-	
601510	Personal Service Agreements											-	
601306	Salaries & Wages Univ Assistant											-	
601303	Salaries & Wages Reemployed Retiree											-	
601304	Salaries & Wages GR Assistants											-	
601305	Salaries & Wages GR Intern											-	
601400	Salaries & Wages Student											-	
601401	Salaries & Wages-Stdnt Summer w/SS											-	
601404	Salaries & Wages-Federal Work Study											-	
601405	Salaries & Wages-Federal WS Match											-	
601402	Salaries & Wages-Cooperative Ed											-	
601501	Overtime											-	
601503	Shift Differential											-	
601502	Overtime Holiday Pay											-	
601509	Moving Expenses											-	
601513	Accrued Compensated Absence Exp-ACA											-	
601508	Other Settlements - Reportable											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	
601500	Longevity Payments											-	



Central Connecticut State University													
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FY 2006 through FY 2024													
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Scholarships Expenditures (8.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
601505	Accumulated Leave Payout Vacation											-	
601505	Accumulated Leave Payout Vacation											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601506	Accumulated Leave Payout Sick											-	
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
601508	Other Settlements - Reportable											-	
	Subtotal - Other Personal Services	-	-	-	-	-	-	-	-	-	-	-	
602400	Worker Compensation Cost Recovery											-	
602500	Fringe - Contra Expense											-	
602100	Group Life Insurance											-	
602101	Medical Insurance											-	
602200	Unemployment Compensation											-	
602300	FICA											-	
602301	Medicare Taxes											-	
602001	State Employees Retirement System											-	
602000	Alternate Retirement Plan											-	
602002	Teachers Retirement System											-	
602501	Accrued Comp Absence-ACA Fringe											-	
602502	Retirement Incentive Payout Fringe											-	
602503	Accrued Salary Fringe											-	
	Subtotal - Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	
	Subtotal - All Personal Services	-	-	-	-	-	-	-	-	-	-	-	
703000	Contractual Waivers	(640.00)	(1,280.00)	(4,276.00)	(6,859.00)	(6,600.00)	(22,838.00)	(18,929.00)	(4,818.00)	(11,609.50)	(13,533.00)	(1,923.50)	16.57%
704000	Direct Lending											-	
704200	Fellowships					12,500.00	17,500.00					-	
704201	Grants&Financial Aid-Need Based-CSU	15,380,216.88	15,403,708.31	14,028,804.95	16,490,066.43	15,712,754.53	15,082,456.19	14,728,149.61	12,340,798.82	14,642,241.83	15,163,911.40	521,669.57	3.56%
704300	Emergency Grant Funding						3,689,583.00	5,285,356.57	13,220,801.18	(25,160.00)		25,160.00	-100.00%
704500	Grants & Fin Aid, Non Need Based	8,546,992.63	9,002,245.57	9,471,188.16	10,588,370.44	11,148,865.72	11,446,567.37	10,645,130.81	10,760,320.21	10,662,538.42	11,948,131.45	1,285,593.03	12.06%
704600	Bad Debt Expense - Tuition and Fees	30,175.99	29,994.45	27,197.34	55,364.44	50,968.32	24,481.74	(139,298.07)	(919,327.26)	(7,160.03)		7,160.03	-100.00%
704900	Perkins Loan Expense	17,332.03	20,216.26	21,049.50	13,836.24	19,104.03	13,118.74	26,642.30	1,741,046.60	349,636.65		(349,636.65)	-100.00%
702106	Meeting/Banquet/Conference Hosting	447.70	6,725.75	8,007.50	4,633.50	3,296.45	2,674.05			1,446.44	1,052.96	(393.48)	-27.20%
702106	Meeting/Banquet/Conference Hosting											-	
702109	Animal Care											-	
702111	Books Non-Capital		3,735.27	3,509.55	3,735.27	3,697.65	3,117.66		3,457.61	67,943.72	19,479.19	(48,464.53)	-71.33%
702200	Educational Supplies	994.23	5,706.96	5,376.14	5,550.55	136.40		93.56	1,000.00		1,605.66	1,605.66	
702101	Educational Services										(14.97)	(14.97)	
702103	E-Subscriptions & Electronic Media									1,548.43	131.98	(1,416.45)	-91.48%
705700	NonReportable Tuition Reimbursement											-	



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Scholarships Expenditures (8.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
701000	Personnel Advertising											-	
701001	Advertising									475.29		(475.29)	-100.00%
701200	Auditing											-	
701202	Consulting Services											-	
701404	Honoraria	900.00	4,000.00			10,999.00	9,999.00		12,999.00		1,050.00	1,050.00	
701100	Liability Insurance											-	
701105	Insurance Student Accident						38,381.75	28,380.83	21,471.57	29,627.69	26,481.10	(3,146.59)	-10.62%
701106	Insurance Misc Casualty Stdnt Hlth										270.00	270.00	
701301	Medical Services	20,481.36	29,571.20	746.55	9,016.90	3,893.16	1,318.31	2,089.99	2,893.33	5,345.02	2,542.40	(2,802.62)	-52.43%
701403	Other Services	755.00				642.20	91.40		35.00			-	
701302	Other Professional Services	4.00	1,016.44	575.00	29,330.00	101,256.17	77,169.26	237,481.84	191,540.76	130,215.76	50,529.46	(79,686.30)	-61.20%
701400	Athletes & Entertainment Services											-	
701406	Stipends - Non Employee	42,750.00	6,000.00									-	
701406	Stipends - Non Employee											-	
701405	Temporary Agency Services											-	
701500	Dues & Memberships	340.00	500.00				2,496.00	39,770.74			1,103.00	1,103.00	
701501	Subscriptions											-	
701502	Licenses											-	
701600	Bank Charges											-	
701601	Collection Fees	97,654.01	112,846.94	79,293.55	70,150.38	88,510.10	104,417.44	111,368.40	51,211.63			-	
701602	Credit Card Fees											-	
701603	Other Fees	2,476.60		5,600.00	3,659.64	10,115.14	4,314.47	5,685.73	13,487.98	3,593.40	16,235.62	12,642.22	351.82%
705101	Travel - Team OutState	1,558.28				180.00				325.00	434.50	109.50	33.69%
705102	Travel-Athletic Recruiting OutState											-	
705000	Travel - InState		110.00		(150.00)	154.10			4,736.93			-	
705001	Travel - Team InState						475.00					-	
705100	Travel - OutState	13,168.19	2,465.85	106.10	1,194.71	4,940.57	8,572.58	173.10	10,201.54	11,558.77	24,728.66	13,169.89	113.94%
705300	Travel - International	842.86										-	
705500	Personal Vehicle Mileage			379.08								-	
705003	Travel - Employee Training InState		511.49									-	
705103	Travel - Employee Training OutState											-	
705801	Travel - Non Employee Training											-	
705003	Travel - Employee Training InState											-	
705300	Travel - International											-	
705800	Travel - Candidate Reimbursement											-	
706007	Utilities - Cable TV & Internet											-	
706000	Utilities - Electricity											-	
706100	Fuel - Gasoline	14.26										-	
706200	Maintenance/Repairs - General											-	
706200	Maintenance/Repairs - General											-	
706202	Maintenance/Repairs - Office Equip											-	
706203	Maintenance/Repairs - Ed Equipment											-	
706204	Maintenance/Repairs - Motor Vehicle											-	
706300	Supplies - Maintenance											-	

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Functional Breakdown													
FY 2006 through FY 2024													
Hid 2006-FY2014													
Auxiliary Enterprises Expenditures (9.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
Personal Services		1,339,813.74	1,443,692.38	1,476,134.57	1,596,732.52	1,665,207.33	1,808,318.17	1,527,823.67	1,602,478.89	1,755,287.24	1,677,046.86	(78,240.38)	-4.46%
Other Expenses		9,924,185.25	11,080,223.47	11,011,098.26	9,206,730.89	9,673,290.06	4,873,475.26	6,892,533.73	7,233,137.85	9,779,235.08	10,693,379.14	914,144.06	9.35%
Allocation of Operations & Maintenance of Plant *		204,051.08	160,308.89	175,131.72	248,592.33	309,239.58	193,765.99	174,118.07	227,531.93	217,825.30	252,860.60	35,035.30	16.08%
Allocation of Depreciation *		140,597.50	158,300.93	166,330.84	172,563.80	172,945.46	174,471.74	138,606.16	157,867.14	185,215.56	245,179.94	59,964.38	32.38%
Totals		11,608,647.57	12,842,525.67	12,828,695.39	11,224,619.54	11,820,682.43	7,050,031.16	8,733,081.63	9,221,015.81	11,937,563.18	12,868,466.54	930,903.36	7.80%
Detail - Auxiliary Enterprises Expenditures (9.0)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
COA 4													
Account	COA 4 Account Description												
601000	Salaries & Wages Full Time	399,328.06	507,051.18	485,867.51	528,774.93	725,207.17	802,064.16	741,953.07	753,330.52	699,847.72	951,189.97	251,342.25	35.91%
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time		35.73										
601000	Salaries & Wages Full Time												
601000	Salaries & Wages Full Time	239,503.09	213,499.79	194,159.07	202,434.60								
601000	Salaries & Wages Full Time		237.66	266.00	231.06								
601000	Salaries & Wages Full Time												
601508	Other Settlements - Reportable		8.37	504.18	1.51								
	Subtotal - Full Time Salaries/Wages	638,831.15	720,832.73	680,796.76	731,442.10	725,207.17	802,064.16	741,953.07	753,330.52	699,847.72	951,189.97	251,342.25	35.91%
601512	Accrued Salary Expense	(673.80)	581.70	2,603.30	(772.57)	(683.08)	6,193.33	1,292.98	(10,672.15)	2,732.46	(537.27)	(3,269.73)	-119.66%
601302	Salaries & Wages Lecturers-Teaching											-	
601300	Salaries & Wages Contractual NCL		553.11	164.06	291.33	275.05	72.95					-	
601203	Salaries & Wages Temporary/Seasonal	800.00	800.00									-	
601100	Salaries & Wages Part Time		101.00	96.64	110.71	121.53	383.79	103.33	116.89	130.32	306.03	175.71	134.83%
601510	Personal Service Agreements											-	
601306	Salaries & Wages Univ Assistant	13,766.40	247.84	124.73	114.23	10,634.58	12,894.00	13,070.47	15,512.05	18,166.59	10,246.51	(7,920.08)	-43.60%
601303	Salaries & Wages Reemployed Retiree					822.28	177.25	282.16	12,350.70	94,655.04	12,640.83	(82,014.21)	-86.65%
601304	Salaries & Wages GR Assistants											-	
601305	Salaries & Wages GR Intern				13,476.00	14,040.00	15,964.30	13,982.14	11,592.04	17,919.50	17,384.64	(534.86)	-2.98%
601400	Salaries & Wages Student	179,622.01	198,748.63	230,125.01	232,825.69	223,547.40	228,736.30	87,081.36	184,815.98	283,525.04	269,462.76	(14,062.28)	-4.96%
601401	Salaries & Wages-Stdnt Summer w/SS											-	
601403	Salaries & Wages-Student Work Study									12.43	1,259.75	1,247.32	10034.75%
601404	Salaries & Wages-Federal Work Study	11,913.30	3,900.66	3,058.58	4,277.26	5,427.35	4,586.17	10,555.49	11,713.34	612.47	10,142.53	9,530.06	1556.00%
601405	Salaries & Wages-Federal WS Match	3,971.44	1,300.32	1,019.55	1,425.78	1,809.27	1,528.73		3,664.65	208.30	3,800.77	3,592.47	1724.66%
601402	Salaries & Wages-Cooperative Ed											-	
601501	Overtime	237.92	4,237.17	4,458.36	3,948.25	8,969.88	5,148.99	3,646.06	5,338.43	7,020.48	9,728.07	2,707.59	38.57%
601503	Shift Differential		330.17	318.24	326.82	1,054.24	1,041.30	843.76	847.93	685.42	1,794.56	1,109.14	161.82%
601504	Shift Differential-Snow & Ice		19.22	29.96	31.68	44.64	29.01	15.38	19.22	15.16	19.51	4.35	28.69%
601502	Overtime Holiday Pay		129.35	127.64	133.00	496.06	540.04	449.32	403.18	539.63	695.87	156.24	28.95%
601509	Moving Expenses						10.88	87.31				-	
601513	Accrued Compensated Absence Exp-ACA	54,998.05	(40,513.44)	22,054.14	25,972.58	21,329.22	36,410.05	27,173.57	(125,390.97)	44,227.03	62,288.17	18,061.14	40.84%
601508	Other Settlements - Reportable											-	
601500	Longevity Payments	6,992.23	7,932.28	7,851.97	7,894.26	12,101.45	13,929.60	14,914.08	14,169.59	14,289.53	16,124.04	1,834.51	12.84%
601500	Longevity Payments											-	

Central Connecticut State University IPEDS - Fiscal Year Comparison Functional Breakdown FY 2006 through FY 2024 Hid 2006-FY2014												
Auxiliary Enterprises Expenditures (9.0)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change from FY 23 vs. FY 24	% Change
701404 Honoraria			2,387.00			2,550.00	500.00			4,250.00	4,250.00	
701100 Liability Insurance	3,322,587.92	4,035,086.07	2,135,430.78	1,821.98						36.60	36.60	
701300 Legal Services											-	
701301 Medical Services											-	
701403 Other Services	2,651.46	2,968.36	8,173.33	5,466.00	2,035.34	2,401.79	3,100.87	144.20	925.84	2,330.06	1,404.22	151.67%
701302 Other Professional Services	5,138.22				61,895.77	4,374.00	642.00	2,600.00	4,346.00		(4,346.00)	-100.00%
701400 Athletes & Entertainment Services											-	
701406 Stipends - Non Employee											-	
701405 Temporary Agency Services											-	
701500 Dues & Memberships	685.00	130.00	2,360.00	2,748.98	2,359.00	1,983.50	2,427.00	150.00	3,425.00	150.00	(3,275.00)	-95.62%
701501 Subscriptions											-	
701502 Licenses											-	
701600 Bank Charges											-	
701602 Credit Card Fees											-	
701603 Other Fees	823.64	5,194.00	6,475.58	29.00	11.81						-	
705102 Travel-Athletic Recruiting OutState											-	
705000 Travel - InState											-	
705100 Travel - OutState	5,459.49	45.75	2,856.15	696.60	2,972.24	(42.12)			558.82	242.99	(315.83)	-56.52%
705300 Travel - International											-	
705500 Personal Vehicle Mileage											-	
705003 Travel - Employee Training InState											-	
705103 Travel - Employee Training OutState											-	
705801 Travel - Non Employee Training											-	
705003 Travel - Employee Training InState								5,175.00			-	
705300 Travel - International											-	
705800 Travel - Candidate Reimbursement											-	
706007 Utilities - Cable TV & Internet	192,988.40	202,362.78	213,333.36	222,223.85	240,630.28	245,478.52	249,625.59	258,809.84	271,226.93	269,500.04	(1,726.89)	-0.64%
706000 Utilities - Electricity											-	
706100 Fuel - Gasoline											-	
706200 Maintenance/Repairs - General	220.00										-	
706200 Maintenance/Repairs - General											-	
706202 Maintenance/Repairs - Office Equip											-	
706203 Maintenance/Repairs - Ed Equipment											-	
706204 Maintenance/Repairs - Motor Vehicle											-	
706300 Supplies - Maintenance											-	
706300 Supplies - Maintenance		1,014.15	338.83	275.19	245.28	175.67	61.86	85.38	155.63	217.83	62.20	39.97%
706301 Supplies - Repair Materials											-	
706302 Supplies - Grounds & Landscape											-	
706400 Motor Vehicle Supplies & Parts											-	
706400 Motor Vehicle Supplies & Parts											-	
706504 Signage - Non-Cap											-	
706700 Facilities - Lease & Rental											-	
706605 Facility Services - Other	4,908.88	2,401.44	1,785.38	1,435.96	2,151.56	3,255.48	2,929.49	4,211.27	3,945.15	497.72	(3,447.43)	-87.38%
706605 Facility Services - Other											-	



