

Central Connecticut State University										
Athletics Historical Expense Analysis										
FY2010 - FY2025										
FY10-FY15 Columns Hidden										
	Actual									
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
5) University Support	10,749,791	10,747,564	10,500,105	10,943,354	11,944,496	11,846,908	10,976,166	11,785,990	10,151,775	10,618,508
Out-of-State to In-State Waiver*	779,145	1,054,604	932,529	900,494	90,548	46,914	0	0	0	0
Meal Plan Waiver	253,712	287,147	288,948	287,046	325,374	338,062	294,372	275,588	274,915	281,979
GRAND TOTAL UNIVERSITY SUPPORT	\$11,782,648	\$12,089,315	\$11,721,582	\$12,130,894	\$12,360,418	\$12,231,884	\$11,270,538	\$12,061,578	\$10,426,690	\$10,900,486
% Increase/(Decrease)	8.93%	11.76%	-0.52%	3.49%	1.89%	-1.04%	-7.86%	7.02%	-13.55%	4.54%
Carry Forward Balance	\$0	\$0	\$241,171	\$0						
Revenue:										
1) NCAA/Athletic Revenues	946,362	1,363,301	1,146,438	1,260,214	1,281,622	213,760	1,535,248	1,228,002	1,374,800	1,843,144
Foundation Gifts/Fundraising	737,377	578,754	588,190	650,001	420,675	320,352	540,613	457,062	467,022	205,430
2) Contract Guarantees	14,304	12,935	13,009	12,756	12,379	7,000	7,000	14,131	14,287	15,364
3) Patents and Royalties	19,774	19,742	24,126	21,552	17,762	15,660	19,783	21,168	20,396	20,820
Rental	80,811	71,431	60,627	74,946				20,000	0	0
Miscellaneous Income	2,535	2,096	1,253	1,610	216					0
Subtotal	1,801,163	2,048,260	1,833,643	2,021,078	1,732,654	556,771	2,102,644	1,740,362	1,876,504	2,084,758
University Support:										
DPS/OE Base Budget	4,566,880	3,802,156	3,440,756	3,560,756	4,220,621	3,863,121	3,866,394	4,068,394	4,358,014	4,652,787
OS to IS Scholarship Transfers	(474,616)	519,474	418,779	341,636	212,364	96,872	56,433	0	0	0
Full time, Fringes, etc Transfers	6,586,335	6,425,934	6,503,153	6,684,085	7,073,994	7,230,574	7,053,339	7,717,596	5,793,761	5,965,721
4) Misc Transfers of Univ Funds	0	0	137,417	271,310	396,000	627,684	0	0	0	0
Transfer from COO/Facilities	71,192	0	0	85,568	41,517	28,657				
Subtotal	10,749,791	10,747,564	10,500,105	10,943,354	11,944,496	11,846,908	10,976,166	11,785,990	10,151,775	10,618,508
TOTAL Revenue (excludes Carry Forward Balance)	\$12,550,953	\$12,795,823	\$12,333,748	\$12,964,432	\$13,677,150	\$12,403,679	\$13,078,811	\$13,526,352	\$12,028,280	\$12,703,265



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	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Actual FY25
Expenditures:										
Personnel Services:										
Personnel Services	4,539,346	4,442,219	4,243,687	4,280,721	4,699,410	4,301,738	4,178,259	4,635,467	4,614,099	4,777,171
5) Fringes	2,542,015	2,524,006	2,527,771	2,833,753	2,974,213	3,041,957	2,844,443	3,143,564	1,284,471	1,273,422
Subtotal	7,081,361	6,966,225	6,771,458	7,114,474	7,673,623	7,343,695	7,022,702	7,779,031	5,898,571	6,050,593
Other Expenses:										
Scholarships	3,488,929	3,636,556	3,735,855	3,700,267	4,234,276	4,203,246	4,337,807	3,846,530	4,150,332	4,260,639
Other Expenses **	1,980,664	1,951,871	2,067,606	2,149,691	1,769,251	856,739	1,718,302	1,900,791	1,979,376	2,392,034
Subtotal	5,469,592	5,588,427	5,803,461	5,849,958	6,003,527	5,059,985	6,056,109	5,747,321	6,129,709	6,652,673
Total Expenditures	\$12,550,953	\$12,554,652	\$12,574,919	\$12,964,432	\$13,677,150	\$12,403,679	\$13,078,811	\$13,526,352	\$12,028,280	\$12,703,265
Net Revenue Less Expenditures (excludes Carry Forward Balance)	\$0	\$241,171	(\$241,171)	(\$0)	(\$0)	\$0	\$0	\$0	\$0	\$0
<p>(1) Includes Program Income for Clinics & Tournaments revenue. In FY17 the NCAA accelerated revenue distribution payments were released prior to June 30th. Athletics received \$342,136 in FY17 which covered their FY17 deficit of \$(100,965) and the balance of \$241,172 was rolled forward to FY18.</p> <p>(2) Contract Guarantees: Bookstore, Concessions, Pepsi</p> <p>(3) Patents & Royalties - Licensing Research Group (monitor 3rd party sites that sell CCSU registered apparel)</p> <p>(4) FY21 Fund Lost Revenue (HEERF Funding applied to Athletics) of \$460,000 Game Guarantees; \$167,684 NCAA Loss Revenue from HEERF Funding</p> <p>(5) Beginning in FY24, the State started paying the retirement fringe in lieu of allocating a fringe appropriation.</p> <p>*In FY16, a Board Resolution was passed on 2/26/15, which enables the University to apply a waiver for the difference in Cost from Out-of-State Tuition to In-State Tuition to those students receiving a full-scholarship from the University. This program ended on 06/30/19 and phased out for prior commitments</p> <p>**Consistent with other University Departments, Utilities and other overhead expenses are charged to the COO budget.</p>										

