

SOUTHERN CONNECTICUT STATE UNIVERSITY																	
FY2011 Budgets																	
UNIVERSITY SUMMARY																	
Department	FY 2012 FULL TIME - ANNUALIZED WITH BARGAINING UNIT INCREASES - E&G ONLY			FY 2011 ORIGINAL BUDGET BASE											Reduction Targets		
	E & G Positions	E & G Full Time Budget	Fringe Benefits	Perm Part Time Positions	Permanent Part Time Budget	Lecturer-Teaching	Lecturer-Non Teaching	Athletic Coach	UA	GA	Student Workers	Overtime	Other Expenses	Total Budget by Division	% of Total	Governor's Recommended	Worst Case Scenario
Academic Affairs	605.00	47,059,527	24,831,731	9.00	363,043	10,351,358	928,197	0	552,621	654,503	630,513	25,439	2,626,575	88,023,505	59.99%	\$ (3,040,296)	\$ (5,008,001)
Student & University Affairs	59.00	4,658,128	2,285,870	1.00	41,751	63,128	10,907	0	352,749	488	398,874	0	1,136,503	8,928,198	6.08%	\$ (308,375)	\$ (507,960)
Institutional Development	16.00	1,219,308	578,006	2.00	94,606	0	0	0	15,384	0	80,472	0	367,355	2,355,131	1.61%	\$ (81,345)	\$ (133,993)
Finance & Administration	191.00	10,867,334	4,883,991	13.00	242,984	0	0	0	306,945	0	206,042	288,867	2,749,081	19,545,244	13.32%	\$ (675,085)	\$ (1,112,005)
President's Areas	106.00	8,622,422	3,856,438				6,300	278,930	220,567	0	526,639	30,019	3,991,664	17,532,979	11.95%	\$ (605,582)	\$ (997,520)
Total University Allocations by Division	977.00	72,426,719	36,415,836	25.00	742,384	10,414,484	945,404	278,930	1,448,266	654,991	1,842,540	344,325	10,871,178	136,385,057	92.95%	\$ (4,710,684)	\$ (7,759,479)
Utilities													6,182,690	6,182,690	4.21%	\$ (213,548)	\$ (351,757)
All Other Miscellaneous Allocations	0	0	0	0	0	0	60,000	0	16,000	16,000	0	0	4,073,284	4,165,284	2.84%	\$ (143,867)	\$ (236,979)
Grand Total	\$ 977	\$ 72,426,719	\$ 36,415,836	\$ 25	\$ 742,384	\$ 10,414,484	\$ 1,005,404	\$ 278,930	\$ 1,464,266	\$ 670,991	\$ 1,842,540	\$ 344,325	\$ 21,127,152	\$ 146,733,030	100.00%	\$ (5,068,099)	\$ (8,348,216)