

**Connecticut State Colleges & Universities
System Office Spending Trends**

	<i>Actual FY10</i>		<i>Actual FY11</i>		<i>Actual FY12</i>		<i>Actual FY13</i>		<i>Actual FY14</i>		<i>FY15 Budget</i>	
Personnel Services	HC	Total	HC	Total	HC	Total	HC	Total	HC	Total	HC	Total
Academic Affairs	19.5	1,879,981	21	1,769,170	20	1,840,379	14	1,194,897	13	1,074,870	15	1,527,468
Institutional Research	5	455,331	4	499,938	4	503,882	7	937,604	7	652,219	7	723,548
Facilities	10	898,371	10	934,285	11	1,102,096	9	1,005,960	9	876,428	9	947,749
Public Relations	4	436,604	4	466,786	4	577,317	3	409,583	3	222,513	3	261,874
Audit Dept	4	367,296	4	386,314	4	406,180	3	335,922	6	439,351	6	582,910
Government Relations	3	307,904	3	303,200	3	388,647	3	232,048	2	131,384	2	160,378
Board Affairs	1	88,226	1	92,668	1	97,534	1	93,922	1	98,120	1	103,609
Executive	7	1,104,253	6	1,252,676	3	530,456	6	1,173,675	4	927,679	4	885,288
Finance	39	3,188,168	36	3,492,764	34	3,244,439	30	2,836,045	23	2,099,679	25	2,345,316
Inovation	4	326,312	4	336,409	4	356,168	4	356,111	6	450,973	6	566,677
HR & HR Administration	10	997,606	11	1,096,045	6	896,662	11	1,008,653	9.5	805,912	11	1,007,477
Legal	6	547,309	6	591,117	7	725,925	3	483,378	3	364,745	4	490,414
Info Technology	80.5	7,242,711	77	7,391,834	74	7,757,236	69	7,267,968	70	6,361,103	70	6,834,543
Total Personnel Services	193	17,840,072	187	18,613,207	175	18,426,923	163	17,335,765	156.5	14,504,975	163	16,437,252
Fringe Benefits		6,546,978		6,913,964		5,981,582		6,245,591		6,871,246		7,744,857
Total PS & Fringe Benefits		24,710,289		25,879,427		24,755,148		23,780,444		21,478,980		24,182,109
Operating Expenses												
Academic Affairs		363,864		201,020		726,147		411,842		983,626		553,630
Institutional Research		82,678		43,294		74,911		98,834		56,848		128,880
Facilities		304,791		679,431		580,414		926,654		959,946		1,857,653
Public Relations		247,252		274,254		64,900		38,603		35,754		269,727
Audit Dept		14,311		15,321		10,495		4,216		20,847		36,600
Government Relations		121,509		122,329		93,214		6,826		2,597		8,800
Board Affairs		36,535		39,383		10,150		10,528		211,486		138,100
Executive		99,682		231,245		77,651		333,937		1,162,683		92,663
Finance		767,497		768,261		803,995		954,973		730,353		945,143
Inovation		637		487		8,127		6,740		18,094		372,021
HR & HR Administration		567,924		552,974		544,216		839,452		504,524		699,482
Legal		32,439		22,066		28,263		513,271		10,676		366,475
Info Technology		7,617,906		9,288,311		7,775,088		7,295,544		7,801,862		10,801,585
Total Operating Expenses		10,257,025		12,238,376		10,797,571		11,441,420		12,499,296		16,270,759
Total System Office Spending	193	34,967,314	187	38,117,803	175	35,552,719	163	35,221,864	156.5	33,978,276	163	40,452,868
Total CSCU Spending		1,035,935,750		1,069,065,013		1,027,730,418		1,033,537,977		1,116,719,873		1,180,863,964
Increase/Decrease in CSCU				3.20%		-3.87%		0.57%		8.05%		5.74%
Percentage SO of Total		3.38%		3.57%		3.46%		3.41%		3.04%		3.43%

Source: Board of Regents for Higher Education

System Office Total PS & Fringe Analysis
FY10 - FY15

FY10 SO Payroll	17,840,072	Inception of new BOR
FY13 Theoretical Payroll	18,821,276	5.5% increase; no raises were provided in FY11 and FY12
FY14 Theoretical Payroll	19,856,447	
FY15 Theoretical Payroll	20,948,551	SO Payroll "would have been" but for consolidation
FY15 Budgeted Payroll	<u>16,437,252</u>	Actual projected
Difference	4,511,299	PS real cost savings before fringe
FY15 Fringe Rate	47%	
Gross Savings	<u><u>6,636,920</u></u>	