



Board of Regents

AGENDA - REGULAR MEETING

10:00 a.m., Thursday, February 6, 2020

CSCU SYSTEM OFFICE, REGENTS BOARDROOM

61 WOODLAND STREET, HARTFORD, CT 06105

-
1. Call to Order
 2. Roll Call & Declaration of Quorum
 3. Adoption of Agenda
 4. Opportunity to Address the Board*
 5. Board of Regents Chair Matt Fleury
 6. CSCU President Mark E. Ojakian
 7. Approval of [December 19, 2019 Meeting Minutes](#)
 8. Consent Agenda
 - A. Academic Programs
 - i. Discontinuations
 - a. Child Development Associate Preparation – Certificate – Quinebaug Valley CC 1
 - ii. Continued Accreditation of Licensed Programs
 - a. Organizational Effectiveness and Leadership – MS – Charter Oak State College 3
 - iii. Modifications
 - a. Manufacturing Certificate: CNC Machine Technology – Certificate – Housatonic CC 6
[Name Change]
 - b. Applied Behavior Analysis – Online MS – Western CSU [Reallocate/add new 8
content to create a 9-course sequence]
 - c. Applied Behavior Analysis – Online Certificate – Western CSU [Reallocate/add new 10
content to create a 6-course sequence]
 - d. Surgical Technology – AS – Gateway CC [Change from satellite to stand-alone program] 12
 - iv. Accreditation - Institutional
 - a. Central CT State University 14
 - v. State University Centers and Institutes - Discontinuations
 - a. Center for Compassion, Creativity, and Innovation – Western CSU 22
 - b. Center for the Study of Culture and Values – Western CSU 24
 - B. CSUS 2020 Property Acquisition for Eastern CSU 26
 9. CSCU [Information Security Policy](#) and [Information Security Standards](#) 30
(CSCU CIO [via Board-approved IT governance process](#))
 10. Academic & Student Affairs Committee – Merle Harris, Chair
 - A. Revision to CSCU Policy on the Establishment of Centers and Institutes 44
 - B. Information – CSU Sabbaticals 51
 - C. Information – Enrollment Management presentation
 11. Audit Committee – Elise Wright, Chair (click on links below to view reports)
 - A. Information: FY2019 Audits, Financial Statements and Reports to Management
 - i. [Charter Oak State College](#)
 - ii. [Connecticut State Universities](#)
 - iii. [CSCU 2020](#)

12. **Finance & Infrastructure Committee – Richard J. Balducci, Chair**
 - A. FY2021 CSU, CC and COSC Tuition and Fees 67
 - B. **Information/Discussion Items**
 - i. FY2020 Mid-Year Spending Plan Review 91
 - ii. Students First: Five Year Financial Forecast 130
13. **HR & Administration Committee – Naomi Cohen, Chair**
 - A. Revisions to Section 6.5 of the [CSCU Human Resources Policies for Management and Confidential Professional Personnel](#) and the CSCU [Classification and Compensation Procedures for Management and Confidential Professional Personnel](#) 136
14. **Executive Session**
15. **Executive Committee – Matt Fleury, Chair** *No Exhibits*
16. **Adjourn**

**NEXT REGULARLY SCHEDULED MEETING OF THE FULL BOARD OF REGENTS FOR HIGHER EDUCATION IS
10 AM., THURSDAY, MARCH 26, 2020
CSCU SYSTEM OFFICE, 61 WOODLAND STREET, HARTFORD, CT 06105**

***Opportunity to Address the Board:** 30 minutes total; no more than three minutes per speaker. There will be two separate sign-up lists: one for students and another for faculty, staff and the public. Students will address the Board first, for up to 15 minute's total, followed by up to 15 minutes total for faculty, staff and public. The lists will be available in the meeting room for sign-up beginning at 8:30 am. Only one sign up per person (one person may not sign up for a group of individuals). Individuals who wish to address the Board **must sign-up prior to 10 am**. Speakers will be recognized from each list in the order of signing up (adherence to time limits will be required).

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Discontinuation

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the immediate discontinuation of a program in Child Development Associate Preparation (CIP Code: 19.0709 / OHE # 015196) leading to a Certificate at Quinebaug Valley Community College.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Discontinuation of a program in Child Development Associate Preparation leading to a Certificate at Quinebaug Valley Community College.

BACKGROUND

The Early Childhood Education faculty and advisory board members recommended termination. The CDA credential is awarded by the CDA Council in Washington, D.C., not the college. Students can complete the necessary education hours for the portfolio by completing 12 early childhood credits and preparing the CDA portfolio.

At present, there are no students enrolled in this certificate. All declared Early Childhood Education majors are enrolled in the associates degree track and pursuing the CDA within that degree. There is no need to phase out or teach out the certificate. Early Childhood Education faculty advisors report no pending enrollments or student interest.

RECOMMENDATION

It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the discontinuation of this Certificate.

01/24/2020 – BOR -Academic and Student Affairs Committee

02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Continued Accreditation of a Licensed Program

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the continued accreditation of a licensed program – Organizational Effectiveness & Leadership (CIP Code: 52.1003 / OHE # 018066) – leading to a Master of Science at Charter Oak State College.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Continued accreditation of an Organizational Effectiveness & Leadership program leading to a Master of Science at Charter Oak State College.

BACKGROUND

The referenced program was approved by the Board of Regents. The program was also approved by the Connecticut State Department of Education for licensure.

PERFORMANCE INDICATORSStudent Enrollment

The institution reports a negative difference between the referenced program's projected for Year 3 and actual Fall '19 FTE enrollments of 32 FTEs.

Cost Effectiveness

The institution reports a positive difference between total revenue generated by the program during the 2018-19 Year and total expenditures apportioned to the program of \$264,921.

Learning Outcomes

As of the end of AY2018-2019, 143 students have enrolled in the program and 50 students successfully completed all academic requirements and had degrees conferred.

A final summative assessment in each course within the program was utilized as a direct measure to assess student learning outcomes. All student learning outcomes reflected a final assessment rating of Satisfactory to Superior. No learning outcomes reflected an assessment rating of lower than Satisfactory.

The program utilizes an institutional End-of-Course Survey and a program specific End-of-Program Survey to assess student satisfaction with the quality of the program, its instructors, and perceived achievement of program learning outcomes.

PROGRAM CHANGES

A change to the degree program admission requirements was the elimination of the requirement for two references. It was determined that the references provided little value-add in the admissions decision-making process.

The program employs a continuous improvement philosophy. Course content modifications are made on a regular basis to reflect new theory and practice in the respective subject areas, and the implementation of pedagogies to enhance the student learning experience. This has included the piloting of asynchronous lectures in the Capstone Seminar, incorporation of additional OER materials, development of graduate writing manuals, APA guides, etc. There have been no changes made to the Program Learning Outcomes since initial program approval by the BOR.

Based on early student course reviews, enhancements were made to the course content in the three (3) nonprofit track courses. Course content was enhanced, and assignments were modified to further increase the quality of the course content and academic rigor. Any overlapping of content between the three (3) courses was eliminated. No changes were made to the learning outcomes. The student reviews have improved to expected levels ($\geq 90\%$) since the changes were made.

Effective Fall 2019, the program is offering three graduate certificate programs, utilizing entirely the courses currently offered in this program. There were no incremental development costs incurred to create these graduate certificate programs.

The program now allows Charter Oak State College undergraduate students who have achieved senior status to take specific courses within this masters-level program. These courses will satisfy undergraduate elective requirements. These courses will also count towards completion of their master's degree at Charter Oak State College should they formally apply to and enroll in this graduate program.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve the continued accreditation of this program. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

01/24/2020 – BOR -Academic and Student Affairs Committee

02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the modification of a certificate – Manufacturing Certificate: CNC Machine Technology (CIP Code: 48.0510 / OHE # 17040) specifically a name change to Manufacturing Certificate: Advanced Manufacturing: Machine Technology leading to a Certificate at Housatonic Community College.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Program modification to the Manufacturing Certificate: CNC Machine Technology; specifically a name change to Manufacturing Certificate: Advanced Manufacturing: Machine Technology at Housatonic Community College.

BACKGROUND

After consulting with Industry Advisory partners, it was determined that the name “CNC Machine Technology” gave off the perception that our program only focused on one aspect of manufacturing. In turn we have decided to use the original program name, “Advanced Manufacturing: Machine Technology.”

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System’s Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

01/24/2020 – BOR -Academic and Student Affairs Committee

02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program – Applied Behavior Analysis (CIP Code: 42.2814 / OHE # 17969) – leading to a Master of Science at Western Connecticut State University.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Program modification of program in Applied Behavioral Analysis Master of Science at Western Connecticut State University; specifically the creation of a 9-course requirement, 6 from the Applied Behavioral Analysis Graduate Certificate and 3 additional courses for students admitted without a qualifying Master's degree to earn a Master of Science in addition to the certificate.

BACKGROUND

The Behavior Analyst Certification Board (BACB) released Task list 5 in January 2017 and as of January 1, 2022 all BCBA/BCaBA examinations will be based on BCBA/BCaBA task list (5th edition). To meet this standard, coursework at WCSU was revised and implemented in fall 2019. This will allow WCSU to continue to have a VCS moving forward.

Candidates admitted without a qualifying Master's degree will complete the 6-course sequence plus three additional courses in order to meet the requirements for the MS in Applied Behavior Analysis from WCSU.

This program revision also includes a revision to EPY 653 Capstone in Applied Behavior Analysis (not prompted by BACB). The revision for the Capstone course includes a change from a project based culminating assignment to a comprehensive examination. The rationale for this revision is to provide additional instruction such that students are professional competent and proficient in all areas of the BACB task list.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

01/24/2020 – BOR -Academic and Student Affairs Committee
02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program – Applied Behavior Analysis (CIP Code: 42.2814 / OHE # 15799) – leading to a Graduate Certificate at Western Connecticut State University.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Program modification of program in Applied Behavioral Analysis Graduate Certificate at Western Connecticut State University; specifically the creation of a 6-course sequence to meet a revised standard of the Behavior Analyst Certification Board.

BACKGROUND

The Behavior Analyst Certification Board (BACB) released Task list 5 in January 2017 and as of January 1, 2022 all BCBA/BCaBA examinations will be based on BCBA/BCaBA task list (5th edition). To meet this standard, coursework at WCSU was revised and implemented in fall 2019. This will allow WCSU to continue to have a VCS moving forward. Candidates admitted with a qualifying Master's degree can complete the 6-course sequence in completion of the certificate program in order to meet the coursework requirement for the Behavior Analyst Certification Board.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

01/24/2020 – BOR -Academic and Student Affairs Committee

02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program – Surgical Technology (CIP Code: 51.0909 / OHE # 19465) – leading to an Associate of Science degree at Gateway Community College.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Program modification of Surgical Technology Associate of Science at Gateway Community College; specifically from a satellite program of Housatonic Community College's program to a stand-alone program.

BACKGROUND

The GCC Surgical Technology program was initially established to serve as a satellite program of the HCC Surgical Technology program. The satellite campus designation was sought after many months of consultation with staff members from the accrediting body, Accreditation Review Council on Education in Surgical Technology and Surgical Assisting (ARC/STSA).

Based on findings from a site visit in October 2019, the ARC/STSA visiting team stated that the GCC Surgical Technology program could not proceed forward as a satellite program of HCC and needed to submit an application to ARC/STSA for initial accreditation as a stand-alone program. This recommendation was verified by the Director of Accreditation at ARC/STSA, who accompanied the accreditation team on this site visit.

The program will need to hire a full-time Assistant Professor/Program Coordinator and 2-3 part-time faculty. The proposed stand-alone degree program is designed after the nationally accredited program at Housatonic Community College.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this program modification. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

01/24/2020 – BOR -Academic and Student Affairs Committee
02/06/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Institutional Accreditation for

Central Connecticut State University

December 19, 2019

RESOLVED: That the Connecticut Board of Regents for Higher Education accept NECHE actions of May 22, 2019 regarding the regional accreditation of Central Connecticut State University and grant continued state accreditation of Central Connecticut State University until November 2024.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Institutional Accreditation of Central Connecticut State University

BACKGROUND

Public institutions of higher learning in Connecticut require accreditation by the Board of Regents for Higher Education in order to operate and award degrees (C.G.S. 10a-34(a)). The Board shall accept regional or, where appropriate, national accreditation, in satisfaction of the requirements for accreditation unless Board finds cause not to rely upon such accreditation (C.G.S. 10a-34(d)).

RATIONALE

The Board of Regents last accredited Central Connecticut State University on June 25, 2015 when it accepted the New England Association of Schools & Colleges (NEASC) granting continued accreditation of Central after reviewing its fifth-year interim report.

In accepting the institution's ten-year Fall 2018 comprehensive evaluation, the successor to NEASC – the New England Commission of Higher Education (NECHE) continued its regional accreditation of Central Connecticut State University at its May 22, 2019 meeting. The Commission expressed its appreciation for the institution's preparation of a candid and comprehensive self-study. The Commission complimented Central on its governance process, significant gains in assessment of student learning outcomes, increase in institutional research capacity, new building construction and renovation, and expansion of graduate programs in engineering.

The Commission scheduled Central Connecticut State University's next ten-year comprehensive evaluation for Fall 2028, and an interim report in Fall 2023 for its consideration. In this interim report, the University is expected to update its progress in:

1. completing the strategic planning process and beginning to implement its strategic goals;
2. achieving its enrollment goals;
3. documenting compliance with Title IV and Title IX requirements with attention to ensuring that staffing is sufficient to comply with Title IX requirements

Additionally, NECHE request that Central report on its success in clarifying expectations and demonstrating outcomes related to the Board of Regents' shared services and "Student First" initiatives.

The Commission hopes that the evaluative process has contributed to institutional improvement, and appreciates Central's cooperation with its effort to provide public assurance of the quality of higher education in New England.

RECOMMENDATION

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents accept the action of the New England Commission of Higher Education in accepting the comprehensive evaluation submitted by Central Connecticut State University and grant the State of Connecticut's accreditation of Central Connecticut State University through November 2024.

12/02/19 – Academic and Student Affairs Committee

12/19/19 – Board of Regents



New England Commission
of Higher Education

DAVID QUIGLEY, Chair (2021)
Boston College

GEORGE W. TETLER, Vice Chair (2019)
Worcester, MA

HARRY E. DUMAY (2019)
College of Our Lady of the Elms

JEFFREY R. GODLEY (2019)
Groton, CT

COLEEN C. PANTALONE (2019)
Northeastern University

MARIKO SILVER (2019)
Bennington College

KASSANDRA S. ARDINGER (2020)
Trustee Member, Concord, NH

RUSSELL CAREY (2020)
Brown University

FRANCESCO C. CESAREO (2020)
Assumption College

F. JAVIER CEVALLOS (2020)
Framingham State University

RICK DANIELS (2020)
Cohasset, MA

DONALD D. DEHAYES (2020)
University of Rhode Island

PAM Y. EDDINGER (2020)
Bunker Hill Community College

THOMAS S. EDWARDS (2020)
Thomas College

KIMBERLY M. GOFF-CREWS (2020)
Yale University

MARTIN J. HOWARD (2020)
Boston University

SUSAN D. HUARD (2020)
Manchester Community College (NH)

JEFFREY S. SOLOMON (2020)
Worcester Polytechnic Institute

ELEANOR BAKER (2021)
Falmouth, ME

KATHERINE BERGERON (2021)
Connecticut College

PETER L. EBB (2021)
Trustee Member, Boston, MA

GREGORY W. FOWLER (2021)
Southern New Hampshire University

DENNIS M. HANNO (2021)
Wheaton College

LILY S. HSU (2021)
Johnson & Wales University

ELLEN L. KENNEDY (2021)
Berkshire Community College

ABDALLAH A. SFEIR (2021)
Lebanese American University

JOHN M. SWEENEY (2021)
Providence College

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May 31, 2019

Mr. Matt Fleury
Board Chair
Connecticut Board of Regents
61 Woodland Street
Hartford, CT 06105

Dear Mr. Fleury:

Enclosed for you is a copy of the New England Commission of Higher Education's letter of May 22, 2019 to President Toro notifying her of the action taken by the Commission at its April, 2019 meeting. It is being sent to you in keeping with the Commission's policy to routinely inform board chairs of such actions.

Sincerely,

Barbara E. Brittingham

BEB/sjp

Enclosure

cc: President Toro



DAVID QUIGLEY, Chair (2021)
Boston College

GEORGE W. TETLER, Vice Chair (2019)
Worcester, MA

HARRY E. DUMAY (2019)
College of Our Lady of the Ems

JEFFREY R. GODLEY (2019)
Groton, CT

COLEEN C. RANTALONE (2019)
Northeastern University

MARINO SILVER (2019)
Barnstable, MA

KASSANDRA J. ARDINOFF (2020)
Trustee Member, Concord, NH

RUSSELL CAREY (2020)
Brown University

FRANCESCO G. CESAREO (2020)
Assumption College

F. JAVIER CEVALLOS (2020)
Framingham State University

RICK DANIELS (2020)
Cohasset, MA

DONALD D. DEHAYES (2020)
University of Rhode Island

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Yale University

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Boston University

SUSAN D. HUARD (2020)
Manchester Community College (NH)

JEFFREY S. SOLOMON (2020)
Worcester Polytechnic Institute

ELEANOR BAKER (2021)
Fairhaven, ME

KATHERINE BERGERON (2021)
Connecticut College

PETER L. FBB (2021)
Trustee Member, Boston, MA

GREGORY W. FOWLER (2021)
Southern New Hampshire University

DENNIS M. HANNO (2021)
Wheaton College

LEE J. S. HUI (2021)
Johnson & Wales University

ELLEN L. KENNEDY (2021)
Berkshire Community College

ABDALLAH A. SFEIR (2021)
Lebanese American University

JOHN M. SWEENEY (2021)
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May 22, 2019

Dr. Zulma Toro
President
Central Connecticut State University
1615 Stanley Street
New Britain, CT 06050-4010

Dear President Toro:

I am pleased to inform you that at its meeting on April 12, 2019, the New England Commission of Higher Education took the following action with respect to Central Connecticut State University:

that Central Connecticut State University be continued in accreditation;

that the information regarding implementation of the Doctor of Nurse Anesthesia Program be accepted and inclusion of the program within the institution's accreditation be confirmed;

that the University submit a report for consideration in Fall 2020 that gives emphasis to the institution's success in:

1. completing the strategic planning process and beginning to implement its strategic plan;
2. achieving its enrollment goals;
3. documenting compliance with Title IV and Title IX requirements with attention to ensuring that staffing is sufficient to comply with Title IX requirements;

that the University submit an interim report for consideration in Fall 2023;

that, in addition to the information included in all interim reports, the University address the matters specified for attention in the Fall 2020 report, as well as its success in clarifying expectations and demonstrating outcomes related to the Board of Regents' shared services and "Students First" initiatives;

that the next comprehensive evaluation be scheduled for Fall 2028.

The Commission gives the following reasons for its action.

Central Connecticut State University is continued in accreditation because the Commission finds the institution to be substantially in compliance with the *Standards for Accreditation*.

The Commission joins the visiting team in commending Central Connecticut State University (CCSU) for preparing a comprehensive and candid self-study that highlights the institution's many accomplishments over the last decade and documents the ways in which the University is achieving its mission. The visiting team verified that University governance processes are clear: the roles and responsibilities of the committees are differentiated and understood; stakeholders feel included; and faculty have a voice in decision-making. CCSU has also made significant gains in student learning outcomes assessment over the last few years; we are particularly gratified to learn of the faculty-driven structure that is in place for evaluating student learning, as well as the enthusiasm with which faculty and staff embrace continuous improvement through evaluation and assessment. We are further encouraged to note that the University has increased its institutional research capacity by establishing a new full-time position in the Office of Institutional Research and Assessment (OIRA). While the position is currently filled temporarily, a search is underway to hire a well-qualified staff member who will "help coordinate assessment activities," thus allowing the Director of OIRA "to devote more time to activities related to institutional effectiveness." Additional evidence of the institution's commitment to its mission is the \$254 million (funded by the State of Connecticut) used to construct new academic and student services spaces and renovate a number of facilities, including the library and science center; we also understand that plans are underway to establish a new engineering building in support of the institution's strategic plans to expand its graduate programs in engineering. With Central Connecticut State University's long history of educating teachers in Connecticut and its vision for increasing its programs to meet the needs of contemporary learners, combined with the leadership of a capable president and the dedication of its qualified faculty and staff, the University is poised to address its challenges and continue achieving its mission well into the future.

The Commission further appreciates receiving an update regarding the implementation of CCSU's Doctor of Nurse Anesthesia Program (DNAP), the University's second doctoral-level program, that was launched in Fall 2017. We understand that the DNAP has two specialization tracks: (1) a three-year entry-level program for licensed registered nurses with a bachelor's degree to become certified registered nurse anesthetists; and (2) a two-year, part-time, Advanced DNAP program for Certified Registered Nurse Anesthetists (CRNAs) with master's degrees allowing them to expand their backgrounds in biology and anesthesia-specific areas. The visiting team confirmed that the DNAP, offered in collaboration with the Nurse Anesthesia Program of Hartford and the Yale New Haven Hospital School of Nurse Anesthesia Programs, was accredited by the Council on Accreditation of Nurse Anesthesia Programs in 2015 for a ten-year period. The DNAP is supported by seven full-time, appropriately credentialed faculty members and 11 part-time faculty members who are either CRNA's or anesthesiologists, and we appreciate CCSU's candid acknowledgment that the University will need to hire more faculty as the program grows. Finally, we note positively that CCSU has updated its information resources (e.g., journal and book offerings) to support the DNAP, plans are in place to add online resources, and students have access to "excellent" resources at the clinical sites. Lastly, we are especially gratified to learn that DNAP students reported to the visiting team that they are happy with the program.

The items the institution is asked to report on in Fall 2020 are related to our standards on *Planning and Evaluation; Students; and Integrity, Transparency, and Public Disclosure*.

The visiting team confirmed that CCSU is developing its new strategic plan, and we particularly note with approval that this is a highly participatory process that engages members of the campus

community at all levels. It is also noteworthy that, since the time of the visit, the University has developed a framework for the plan that includes project and communication plans, as well as a timeline for completion in December 2019. We ask that the report submitted for consideration in Fall 2020 include an update on the institution's progress in completing the strategic planning process and implementing the plan as evidence that "[t]he institution has a demonstrable record of success in implementing the results of its planning" (2.5).

The team further confirmed during its visit that CCSU's overall headcount enrollment in Fall 2018 was 11,822 students, down from 12,233 students in 2008: undergraduate enrollment was down 3.6% to 9,546 students, and graduate enrollment was down 2.2% to 2,276 students. We therefore appreciate CCSU's candid acknowledgment that its plan to increase its overall headcount enrollment to 15,000 students by Fall 2023 is ambitious. To achieve this goal, CCSU has implemented a "multi-pronged" approach aimed at transitioning its enrollment profile toward adult learners and graduate students, expanding online options, developing new programs in high demand disciplines (e.g., engineering), and implementing a "more aggressive" marketing campaign. To further support this goal, the University has created a new Associate Vice President for Enrollment Management position, established a faculty liaison position to facilitate communication between students and academic departments, and submitted a first-year experience model to the faculty senate for consideration and recommendations. As evidence that "the institution sets and achieves realistic goals to enroll students who are broadly representative of the population the institution wishes to serve" (*Students*, Statement of the Standard), we look forward, in Fall 2020, to receiving an update on the University's success in achieving its enrollment goals. We remind you, also, of our standard on *Planning and Evaluation* (cited above).

Through the report of the visiting team, we understand that it is the perception of some members of the campus community that Title IX investigations of employees may be somewhat unsatisfactory due to limited staffing of this area. We therefore appreciate learning that CCSU has established a Task Force on Sexual Misconduct and Campus Climate that is examining programmatic initiatives currently in place to prevent sexual misconduct and also exploring best practices to improve the handling of such complaints. In particular, the University is seeking a vendor to examine the Office of Diversity and Equity and the Department of Human Resources to identify opportunities to improve functionality and foster a more inclusive culture at the University. Additional evidence that CCSU is committed to adhering to federal and state regulations is the institution's compliance with additional requirements related to Title IV funding associated with being placed on Provisional Certification Status in March 2017. In addition to implementing a corrective action plan to address one "non-repeat finding," and preparing documents for recertification in September 2019, CCSU is making "critical investments to address opportunities for improvement." For example, a division of Enrollment Management has been established, the University is "actively working" to fill vacant positions in the Financial Aid office, and, as noted above, a new cabinet-level position, Associate Vice President for Enrollment Management, has been established to "provide a more focused layer of supervision for the Office of Financial Aid." To demonstrate that "[t]he institution observes the spirit as well as the letter of applicable legal requirements" (9.4), we ask that the University assure the Commission, in the Fall 2020 report, that it is in compliance with Title IV and Title IX requirements, with attention to ensuring that staffing is sufficient to comply with Title IX requirements. Our standard on *Students* is also relevant here:

Student financial aid is provided through a well-organized program. Awards are based on the equitable application of clear and publicized criteria (5.13).

Through a systematic program, the institution regularly provides students before borrowing with clear and timely information about cost, debt, and repayment (5.14).

Commission policy requires an interim (fifth-year) report of all institutions on a decennial evaluation cycle. Its purpose is to provide the Commission an opportunity to appraise the institution's current status in keeping with the Policy on Periodic Review. In addition to the information included in all interim reports, the University is asked, in Fall 2023, to address the matters specified for attention in the Fall 2020 report. The Commission recognizes that these matters do not lend themselves to rapid resolution and will require the institution's sustained attention; hence, we ask that further information be provided in the interim report. We also ask that the University address a matter related to our standard on *Organization and Governance*.

The Commission shares the concerns expressed to the visiting team by members of the campus community related to the Board of Regents' (BOR) shared services and "Students First" initiatives. Particularly troubling is that a comprehensive plan detailing the consolidation of university services and documenting the potential impact of "Students First" on the campus planning process was not available at the time of the visit. For example, CCSU is waiting for clarification from the BOR as to "how much effort/time IR personnel [at CCSU] will be expected to put towards the Functional Groups, how much the Functional Groups will be able to support CCSU priorities in return, and how prioritization of projects will be determined." While we appreciate that the BOR candidly acknowledges "the four-year campuses [in the Connecticut State System] have campus-specific needs, such as institutional research, that cannot be met by a fully centralized entity," we also support the assessment of the team that, without receiving clear expectations and guidance from the BOR, it will be difficult for CCSU to establish the impact the Connecticut State System's shared services and "Students First" initiatives will have on setting the University's strategic priorities. We therefore note favorably that CCSU "should have finalized the metrics, collected the data, and be well into the interpretation [of the impact of the shared services and "Students First" initiative on CCSU] before July 1, 2019 when the Functional Groups are fully implemented." Through the Fall 2023 interim report, we look forward to receiving an update on the University's success in clarifying expectations and demonstrating outcomes related to the Board of Regents' shared services and "Students First" initiatives. We are informed here by our standard on *Organization and Governance*:

In multi-campus systems organized under a single governing board, the division of responsibility and authority between the system office and the institution is clear. Where system and campus boards share governance responsibilities or dimensions of authority, system policies and procedures are clearly defined and equitably administered (3.6).

The scheduling of a comprehensive evaluation in Fall 2028 is consistent with Commission policy requiring each accredited institution to undergo a comprehensive evaluation at least once every ten years.

You will note that the Commission has specified no length or term of accreditation. Accreditation is a continuing relationship that is reconsidered when necessary. Thus, while the Commission has indicated the timing of the next comprehensive evaluation, the schedule should not be unduly emphasized because it is subject to change.

The Commission expressed appreciation for the self-study prepared by Central Connecticut State University and for the report submitted by the visiting team. The Commission also welcomed the opportunity to meet with you, Yvonne Kirby, Director of Institutional Research and Assessment, and Jacqueline Maloney, team chair, during its deliberations.

You are encouraged to share this letter with all of the institution's constituencies. It is Commission policy to inform the chairperson of the institution's governing board and the head of the system of action on its accreditation status. In a few days we will be sending a copy of this letter to Mr. Matt Fleury and Mr. Mark E. Ojakian. The institution is free to release information

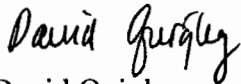
Dr. Zulma Toro
May 22, 2019
Page 5

about the evaluation and the Commission's action to others, in accordance with the enclosed policy on Public Disclosure of Information about Affiliated Institutions.

The Commission hopes that the evaluation process has contributed to institutional improvement. It appreciates your cooperation with the effort to provide public assurance of the quality of higher education in New England.

If you have any questions about the Commission's action, please contact Barbara Brittingham, President of the Commission.

Sincerely,



David Quigley

DQ/jm

Enclosure

cc: Mr. Matt Fleury
Mr. Mark E. Ojakian
Visiting Team

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Discontinuation of a Center

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve discontinuation of the Center for Compassion, Creativity, and Innovation at Western Connecticut State University effective December 31, 2019.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Discontinuation of the Center for Compassion, Creativity, and Innovation at Western Connecticut State University effective December 31, 2019

BACKGROUND

The Board of Regents established a new Policy for the Establishment of Centers and Institutes in the Connecticut State Colleges and University System on September 19, 2017. That Policy requires the chief administrative officer of each center or institute in the System to undertake an evaluation of the entity in terms of its achieving its goals and objectives, and to submit a Sunset Report for Continuation or Discontinuation every seven years.

The Center for Compassion, Creativity, and Innovation was established by the Board of Regents on June 20, 2013 and authorized until December 31, 2018. The mission of the Center is to expand opportunities and support teaching, research and intellectual discourse exploring the values of compassion, creativity and innovation for undergraduate and graduate students, faculty, and staff across all academic disciplines working whenever possible with people of all communities.

In the Center's 2018 Sunset Report, President John B. Clark recommended that the Board of Regents authorize its continuation for only one year. During that timeframe, the institution would not expend any funds on the Center and would develop a strategic plan including a development/fundraising plan for the Center.

During the interim, Dr. Clark has determined that:

While the Center has been productive in terms of community engagement, it has failed to develop a community of scholars and a funding stream. The initiatives it supports can be sustained through the Compassion and Creativity Club, which host many compassion related events on campus each year.

RECOMMENDATION

Dr. John B. Clark, President of Western Connecticut State University recommends that the Board of Regents approves the discontinuation of the Center for Compassion, Creativity, and Innovation at Western effective December 31, 2019

01/24/20 – Academic and Student Affairs Committee

02/06/20 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Discontinuation of a Center

February 6, 2020

RESOLVED: That the Board of Regents for Higher Education approve discontinuation of the Center for the Study of Culture and Values at Western Connecticut State University effective December 31, 2019.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Discontinuation of the Center for the Study of Culture and Values at Western Connecticut State University effective December 31, 2019

BACKGROUND

The Board of Regents established a new Policy for the Establishment of Centers and Institutes in the Connecticut State Colleges and University System on September 19, 2017. That Policy requires the chief administrative officer of each center or institute in the System to undertake an evaluation of the entity in terms of its achieving its goals and objectives, and to submit a Sunset Report for Continuation or Discontinuation every seven years.

The Center for the Study of Culture and Values was established March 7, 2003 (BR 03-09) by the CSU Board of Trustees. The Center was authorized to continue until December 31, 2018 by the Board of Regents on November 21, 2013. The mission of the Center is to “expand opportunities and enrich discourse in the university and community related to culture, values and issues of choice in history and contemporary life; and to support teaching, research and scholarship on topics related to the significance of culture and values in shaping our civilization.”

In the Center’s 2018 Sunset Report, President John B. Clark recommended that the Board of Regents authorize its continuation for only one year. For that timeframe, it was declared the Center’s expenditures would not exceed its revenue.

In regards to the Center’s future, Dr. Clark has determined that:

The Center for the Study of Culture and Values was developed to oversee the Endowed Chair of Hellenic Studies and related aspects of the Macricostas Endowments. Additional endowments from the Macricostas Family Foundation has shifted the focus of these funds and, working with the donor, we have developed a new plan to select speakers and host events. In addition, the Chair has been reduced to a visiting scholar (alternating between part-time and full-time appointments depending on the endowment funds available). There is no need for the Center as there are no plans for fundraising or scholarship in this area.

RECOMMENDATION

Dr. John B. Clark, President of Western Connecticut State University recommends that the Board of Regents approves the discontinuation of the Center for the Study of Culture and Values at Western effective December 31, 2019

01/24/20 – Academic and Student Affairs Committee

02/06/20 – Board of Regents

BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

THE PURCHASE OF REAL ESTATE
FOR
EASTERN CONNECTICUT STATE UNIVERSITY

February 6, 2020

- WHEREAS, The purchase of property adjacent to Eastern Connecticut State University has been offered for sale to the Board of Regents by the Town of Willimantic for the Connecticut State Colleges and Universities, and
- WHEREAS, The Town property is located at 322 Prospect Street, Willimantic, CT, and
- WHEREAS, The acquisition of property on Prospect Street is part of a planned long-term university effort to obtain real estate parcels that are adjacent to Eastern to increase buildable land area, enhance esthetics and better promote the university street frontage, and
- WHEREAS, The acquisition and renovation of 322 Prospect Street will accelerate development of a new Professional Studies Academic Building while, opposed to new construction, significantly decrease overall future project costs, and
- WHEREAS, The acquisition of 322 Prospect Street is consistent with Eastern's Facility Master Plan as a priority project, and
- WHEREAS, The purchase of 322 Prospect Street totals \$575,000, and
- WHEREAS, This purchase will be funded from FY 2013 of the CSCU 2020 Program Land and Property Acquisition Program, and
- WHEREAS, Design and Construction of this project will be funded from future bond funds, and
- WHEREAS, The Board of Regents property purchase is contingent on the approvals of the Department of Administrative Services, State Properties Review Board, and Attorney General; therefore be it
- RESOLVED, That the Board of Regents for the Connecticut State Colleges and Universities authorize the purchase of 322 Prospect Street, Willimantic, for the consideration of \$575,000 for Eastern Connecticut State University.

A True Copy

Erin A. Fitzgerald,, Secretary
Board of Regents for Higher Education

ITEM

CSCU 2020 Purchase of Property for Eastern Connecticut State University

BACKGROUND

The CSCU 2020 Land and Property Acquisition Program provides an available funding source for the acquisition of properties strategic to supporting current and future academic needs of the four universities. Land and buildings considered for purchase are located nearby or adjacent to the universities and typically include residential, open land, and industrial-zoned properties. It is important that funds be on-hand to purchase these strategic properties as they become available, or else private entities may purchase them and the opportunity to acquire them may be lost for years.

The Board of Regents Property Acquisition Procedures for the universities permit each university to pursue the first priority on their acquisition list at any one time. If that property cannot be acquired, the university cannot proceed to their second priority until all the other universities have had an opportunity to act on their first priority. To date, all four university priorities have been acted upon, resulting in either a purchase or elimination. Purchase requests are on a request-by-request basis, as funding will allow. Of the \$10,250,190 CSCU 2020 funding allocated for property purchases through FY 2020, \$5,688,588 remain uncommitted for purchases.

ANALYSIS

Eastern has an established long-term goal to obtain certain properties on Prospect Street, High Street and Windham Street that are adjacent to the university. The long-term goal for incorporating land parcels into the campus has enabled the university to emerge from being primarily landlocked, to establish a street presence and expand ever so slightly on the campus footprint as opportunities have permitted. Eastern's first campus development occurred in the early 1900's with Noble and Burr Halls. This campus area, the "South Campus," with surrounding residential neighborhoods, was listed as the Prospect Hill District on the National Register of Historic Places in 2003. The Town of Willimantic's Kramer Building, built around 1913, was constructed adjacent to Burr Hall and sits in the north end of Eastern's South Campus. Since the late 1950's, all new campus development and property acquisitions for Eastern have occurred north of the South Campus, with the north becoming Eastern's primary campus. Over the years, Eastern has expressed a strong desire to obtain control over the Kramer Building and prevent private property ownership from occurring within Eastern's campus. The Town of Willimantic has expressed interest in selling the Kramer Building to the State for Eastern's use.

The Kramer Building, located at 322 Prospect Street, is on a 2.46 acre lot and consists of a three-story 96,116 square foot masonry facility, with the core classroom building of approximately 76,000 square feet and a 1950's attached gymnasium and pool athletic structure of approximately 20,000 square feet. The Facility first housed Windham High School, later Windham Middle School, and then hosted a variety of town functions over the past 20-years. It currently houses the Town's Parks and Recreation Department. The facility has not had significant modifications in recent years, with much of the infrastructure at end of life. The building appears structurally sound. This facility is located adjacent to Windham Street/Windham Street Extension that functions as the major pedestrian and vehicle connector between the South Campus and North Campus for Shaffer, Noble and Burr Halls.

Approval is requested to purchase the Kramer Building for Eastern's use. Important aspects of controlling this site include: the location sits within Eastern's campus boundaries, strengthening the ability to promote safety and security across the north/south campus primary connector (Windham Street) and curtailment of on-campus private development. The request comes with the recognition that this purchase opportunity may not occur again in the foreseeable future.

As a primary function, this acquisition will support Eastern's mission by promoting development and expansion of academic programs. Eastern's Facility Master Plan updates consistently document a shortfall of academic space. The most recent 2016 Master Plan Update programs a new 80,000 square foot facility in the south end of the North Campus. The proposed building is designated as a new Professional Studies Building. Program functions residing in the building would be the Dean of Education and Professional Studies, Business Administration (Accounting, Business Administration, Business Information Systems and Finance), Economics, Education, shared classrooms, an Academic Computing Center, GIS and BIS labs, multipurpose space, potential incubator space and a student lounge. The acquisition of the Kramer Building will serve as the first phase in further developing this program.

The Department of Administrative Services completed two independent real estate appraisals for this property. The appraisals estimated average fair market values were \$470,000 and \$610,000, together averaging \$540,000. The negotiated purchase cost of the 322 Prospect St. is \$575,000

Repurposing the Kramer Building for a Professional Studies Building would involve a comprehensive renovation of the existing 1913 facility. The 1950's athletic wing is slated to be razed for vehicle parking. The current cost to renovate the 76,000 square foot facility and construct parking is \$50.5M. In contrast, the current projected cost for new construction of an 80,000 square foot facility is \$70M. This proposed purchase and renovation option offers an opportunity to complete an Eastern "Level One" priority project for \$19.5M less than new construction.

The purchase of 322 Prospect Street will be funded from FY 2013 of the CSCU 2020 Land and Property Acquisition Program. Funding for the renovation of 322 Prospect St. will be requested as a future authorization in the next biennium. Until an authorization for renovation occurs, Eastern will not occupy the building, other than potential use of the gym, and will provide only basic services to prevent the facility from deteriorating. The estimated annual operating expenses to maintain an unoccupied Kramer Building until renovated is approximately \$80,000.

PRESIDENT'S RECOMMENDATION

Approve the purchase of 322 Prospect Street for Eastern Connecticut State University, pending final approvals of the Department of Administrative Services, Office of Policy and Management, State Properties Review Board and Attorney General.

1/29/20 Finance & Infrastructure Committee

2/6/20 Board of Regents

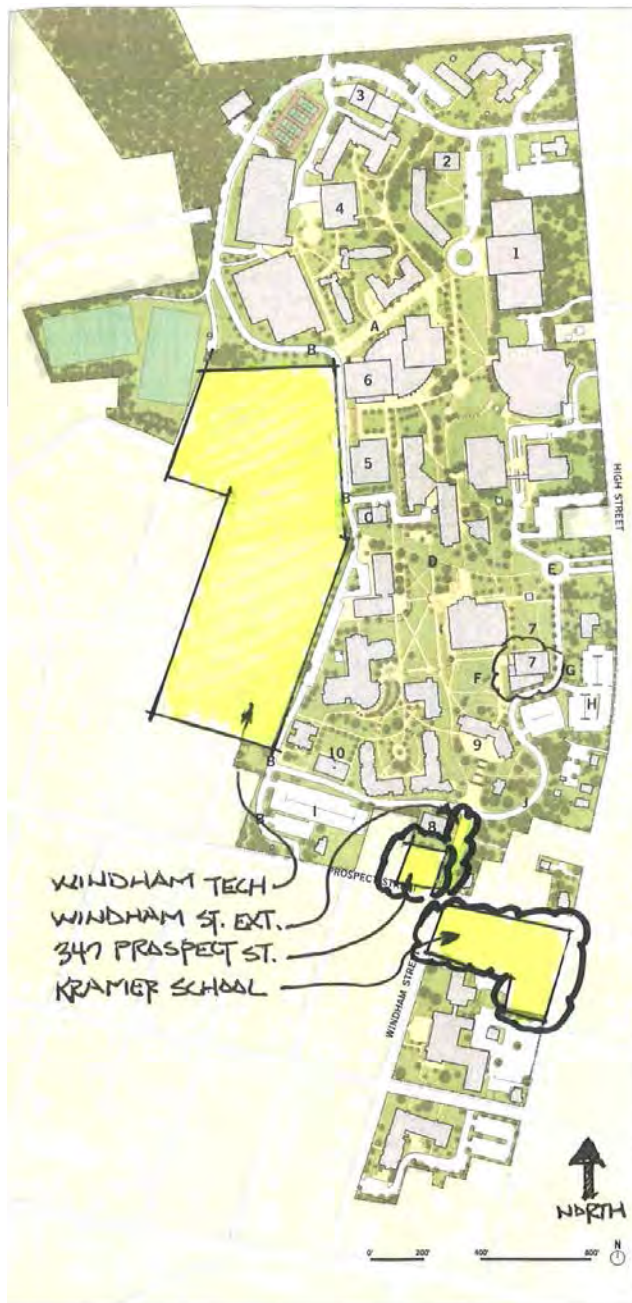
CAMPUS LOCATION PLAN

FIGURE 05.20 Campus Master Plan • 2016



Mansfield Athletic Complex

New Construction Projects

- 1 Sports Center
- 2 Residence Hall, 75 beds
- 3 Facilities / Maintenance
- 4 Adaptive Reuse: Event /Study
- 5 New Dining Hall
- 6 Recreation Center
- 7 Academic Building and new Quad *~proposed*
- 8 Health and Wellness Center
- 9 New Apartment Building, 215 beds
- 10 New Apartment Building, 109 beds
- 11 Field House

Landscape, Road, Parking, Infrastructure Projects

- A Eastern Road North to Pedestrian Mall
- B Loop Road Improvements, Extension to Prospect
- C Expand North Central Plant
- D Remove Eastern Road South
- E Relocated Entry Circle
- F Library South Quadrangle
- G Upgrade Transformers, North Loop
- H Expand Lots at High Street
- I Parking Deck, Low Rise site
- J Relocate Windham extension to east

Labels are not in sequential or priority order

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

INFORMATION TECHNOLOGY SECURITY STANDARDS TO PROTECT CONNECTICUT STATE COLLEGES & UNIVERSITIES (CSCU) INFORMATION ASSETS TO MEET FEDERAL AND STATE REQUIREMENTS E.G. GRAMM – LEACH – BLILEY ACT (GLBA) AND NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY (NIST)

February 6, 2020

- WHEREAS, The Board of Regents for Higher Education (BOR), via adoption of BR #14-110, Adoption of Information Security Policy, directed the development of National Institute of Technology and Standards (NIST) as the foundational requirement for data security, amongst all 17 constituent units, and.
- WHEREAS, With the development of these [standards](#) having been completed, it is now necessary to update the existing Information Security Policy (ITS 003) to more clearly define, at a programmatic level, the Board's expectations; and
- WHEREAS, The approval of these standards will require resources, both internal and external to the CSCU to implement the procedures necessary to meet the standards; and
- WHEREAS, The governance that has brought this resolution to the Board has been through the [Information Technology Steering Committee](#) twice, the IT Investment Review Board and the Council of Presidents over a period of 18 months after an extensive development period; and
- WHEREAS, Once the campus procedures are developed, every student, employee, third party and faculty member will have a defined role and responsibility in the security of information assets of CSCU; and
- WHEREAS, The BOR recognizes that a CSCU Information Security Program must be consistent across all constituent units, utilize a risk-based approach to the selection and application of technical, managerial, and administrative controls, and be based on National Institute of Standards and Technology (NIST) Standards and Risk Management framework.
- NOW THEREFORE BE IT RESOLVED, Upon the recommendation of the Information Technology Steering Committee, the Board of Regents for Higher Education hereby adopts [ITS 004 CSCU Information Security Policy](#) and the [CSCU Information Security Program of NIST Standards](#) and be it further.
- RESOLVED, CSCU will develop and fund the CSCU Information Security Program using a regional shared services model, to ensure a cost-effective and practical approach to security management; and be it further
- RESOLVED This action rescinds Board Resolutions #13-080 and-#14-110.

A True Copy,

Erin A. Fitzgerald, Secretary
Board of Regents for Higher Education

ITEM**Information Security Policy**

Completing the requirements outlined in the CT Board of Regents for Higher Education BR #14-110, Adoption of Information Security Policy, the CSCU Chief Information Officer (CIO) and Information Security Program Office have developed a CSCU Information Security Policy, a risk management framework, information security governance structure, roles and responsibilities, standards, processes, and procedures aligned with the National Institute of Standards and Technology (NIST) standards and frameworks. These items are collectively identified as the “CSCU Information Security Program.” The CSCU Information Security Program is a comprehensive, system-wide program designed to meet the control requirements associated with state and federal laws such as GLBA, FERPA, and PCI as well as regulatory requirements such as Federal Acquisition Regulation that mandate how data can be collected, processed, stored, and transmitted and what capabilities CSCU must have in place.

The policy (inclusive of risk management framework and governance) and initial standards were reviewed and approved through the Information Technology Steering Committee over a course of 18 months and several reviews. Additionally, CSCU engaged a security expert to act as the Investment Review Board to provide additional feedback of the entire Security Program to the steering committee, which resulted in a second review process. Essentially, the Security Program passed through the [IT Steering Committee](#) twice and through the Council of Presidents, with the latter acting as an additional review board.

BACKGROUND

As noted above, the BOR directed the development of a comprehensive, system wide information security program. Since that directive, the CSCU’s Information Security Program Office has worked within the IT Governance Structure to obtain a final draft version of this policy and standards. This process was a resources intense endeavor and took several years to complete the final draft documents. During the same time period, the CSCU security and infrastructure teams completed the design, procurement and deployment of the Protective Enclave to act as an interim strategy until the security standards are developed, funded and implemented. The Protective Enclave provides many of the control requirements outlined in the standards. In that process, the various teams determined that previously developed policies and resolutions will need to be rescinded and replaced by these comprehensive standards. To that effect, the IT Steering Committee noted that Resolution 13-080 was no longer applicable, since the standards addressed specific roles, responsibilities and requirements of all CSCU staff with regards to security. Additionally, the IT Steering Committee recommends the adoption of ITS 004 to replace ITS 003 (BR 14-110).

The ITS 004 will be the governing policy defining the CSCU Information Security Program, roles, and responsibilities in a risk based framework. The policy clearly defines the Board’s expectations so the standards can be applied consistently, defines the compliance requirements and communicates the consequences for non-compliance. Finally, the proposed policy defines the strategic value of information security, not only to the CSCU, but also to third parties with a relationship with CSCU. Most importantly these recommended changes provide the CSCU President with a defined role in the security program execution.

To comply with the comprehensive CSCU Information Security Program, campuses will require additional funding and staffing to develop campus specific procedures. These procedures define how each campus will conduct business to meet the CSCU program standards and processes. To control costs, the leadership teams are looking to a hybrid model to fund and operate this critical program. This model includes partnerships with vendors and the development and regionalization of a shared services structure to implement and manage the security program. Security staff will work under a shared services model regionally, reporting to the CSCU CIO to meet program requirements. CSCU institutions must develop campus information security programs and procedures consistent with the CSCU Information security programs that will ensure the availability, integrity and confidentiality of CSCU information systems assets.

Links to the proposed policy and program standards are below:

- [DRAFT CSCU Information Security Policy \(ITS 004\)](#)
- [DRAFT CSCU Information Security Program Standards](#)

RECOMMENDATION

That the Board of Regents for Higher Education, on the recommendation of the IT Steering Committee, adopts the proposed resolution concerning the CSCU Information Security Program (ITS 004) and adoption of Policy the Information Security Program Standards.

01/16/2020 – JRT/CSCU CIO

02/06/2020 – Board of Regents

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CSCU Information Security Policy

Introduction

The use of technology is an integral part of the core mission objective of the Connecticut State Colleges and Universities (CSCU), to provide quality, affordable education in transformative learning environments for students and facilitate an ever increasing number of individuals to achieve their personal and career goals. Technology is ubiquitous within CSCU mission supporting business processes including interaction with students, faculty, staff, businesses, and state and federal agencies.

Technology also presents risks to CSCU's mission, from state and federal laws and regulatory compliance, data privacy and protection, availability of critical systems and infrastructure, to health and human safety.

To identify and manage these risks, a comprehensive, system-wide information security program must be developed, implemented, maintained, and continuously monitored and improved.

1.0 Purpose

1.1 This Security Policy consists of a set of decisions endorsed by the Board of Regents (BOR) about how CSCU will address protection of digital information and electronic information systems, required under state and federal law. These decisions are documented and communicated by the BOR to the constituent units. They detail the intentions and commitments of the BOR and the obligations for all individuals regarding compliance with this Security Policy.

This Security Policy serves several purposes, it:

- a)** Clearly defines management's expectations, so that requirements can be applied consistently.
- b)** Represents a risk framework that provides direction to CSCU, so that resources are allocated efficiently.
- c)** Acts as a measure against which compliance requirements can be validated.
- d)** Communicates the consequences for non-compliance.
- e)** Assigns responsibilities and highlights the strategic value of information security throughout the organization, and to relevant third parties.

2.0 Policy Authority

- 2.1** This policy is issued by the Board of Regents for Higher Education for the Connecticut State Colleges & Universities.

3.0 Scope

- 3.1** This Policy shall apply to the following:

- a)** All digital and electronic information assets owned by, or operated on behalf of, any CSCU campus or constituent unit.
- b)** All users employed by CSCU, its constituent units, contractors, vendors **or any other person with access to CSCU's** digital and electronic information assets.
- c)** All categories of information in which the information asset is electronically stored, processed, or transmitted.
- d)** Information technology facilities, applications, hardware systems, and network resources owned, or operated on behalf of, any CSCU campus **or institutional unit. This includes third party service providers' systems** that access, process or store CSCU's protected information.

- 3.2** Auxiliary organizations, external businesses and organizations that use CSCU information assets must operate those assets in conformity with this Policy and the CSCU Information Security Program.

- 3.3** CSCU retains ownership or stewardship of information assets owned (or managed) by CSCU. CSCU reserves the right to limit access to its information assets and to use appropriate means to safeguard its data, preserve network and information system integrity and ensure continued delivery of services to users. This can include, but is not limited to:

- a)** monitoring communications across network services;
- b)** monitoring actions on information systems;
- c)** checking information systems attached to the CSCU network for security vulnerabilities;
- d)** disconnecting information systems that have become a security hazard; or
- e)** Restricting data to/from information systems and across network resources.

Document Number:	Document Status:	Effective Date:	Approval Date:	Last Rev. Date:	Review Date	Next Review:
IT-004	Review	[Effective Date]	[Approval Date]	1/17/2020	6/10/2019	

- 3.4** These activities are intended to protect the confidentiality, integrity and availability of information and are not intended to restrict, monitor or utilize the content of legitimate academic and organizational communications.

4.0 CSCU Information Security Organization and Governance

- 4.1 Board of Regents (BOR)**, is responsible for oversight of all information security across CSCU. The BOR enacts system-wide information security policy and sets organizational risk tolerance by review and approval of annual information security reports and recommendations.
- 4.2 The CSCU President** is responsible to enforce BOR policy across CSCU and to hold system office and campus senior leadership accountable for compliance with the CSCU Information Security Program requirements; authorizes and assumes responsibility for operating an information system at an acceptable level of risk to the system and enterprise operations (including mission, functions, image, or reputation).
- 4.3 The CSCU Chief Information Officer (CIO)** must appoint a Chief Information Security Officer (CISO) and establish the CSCU Information Security Program Office to develop and manage a system wide information security program. The CSCU CIO must oversee the CSCU Information Security Program and report and provide recommendations to the BOR and CSCU President annually; acts on behalf of the CSCU President to authorize and assume responsibility for operating an information system at an acceptable level of risk to system office and enterprise operations (including mission, functions, image, or reputation), system office and enterprise assets, or individuals; and reviews and approves CSCU information security program standards.
- 4.4 The Chief Information Security Officer (CISO)** is responsible for recommending information security governance and policy implementation by the BOR; develops, manages, publishes, implements, and maintains system-wide information security standards, processes, and procedures; assess information security controls and program implementation across the system; monitors and reports on system-wide security program compliance and performance metrics; and provide guidance and recommendations to IT and other functional areas of the organization.
- 4.5 The Information Security Program Office (ISPO)**, under the direction of the CISO, supports the functions of the CISO in the development, management, and operation of the CSCU Information Security Program.
- 4.6 The Security Program Advisory Committee (SPAC)** provides recommendations, guidance, and advice to the CISO for consideration and

Document Number:	Document Status:	Effective Date:	Approval Date:	Last Rev. Date:	Review Date	Next Review:
IT-004	Review	[Effective Date]	[Approval Date]	1/17/2020	6/10/2019	

inclusion into information security policy, standards, process, and procedures that reflect regulatory and legal requirements concerning organizational data and its use. The members of this committee will be system wide stakeholders that include, but not limited to, representatives from the various business units such as Human Resources, Facilities, Finance, Legal, and Academic Affairs. This committee is chaired by the CISO.

- 4.7** Each **Campus President/CEO** is responsible for oversight of all information and information system security for their campus; ensures and enforces campus compliance with the BOR policies and CSU Information Security Program requirements; authorizes and assumes responsibility for operating an information system at an acceptable level of risk to campus operations (including mission, functions, image, or reputation), campus assets, or individuals. Reviews and approves campus information security policy.
- 4.8** The **CCC/CSU CIOs** must oversee the campus Information Security Program and report and provide recommendations to the campus President/CEO, CSU CIO, and the CISO annually; reviews and approves campus information security program standards, processes, and procedures.
- 4.9** The **Campus Information System Security Officer (ISSO)** is a member of the Information Security Program Office and is responsible for coordinating the development of, and maintaining, campus specific information security standards, processes, and procedures; assists in assessing campus information security controls and program implementation compliance; monitors and reports security program performance metrics to the CISO and campus CIO; and provide security guidance and recommendations to campus leadership.
- 4.10** The **Data Owner** is a CSU senior leader with statutory, management, or operational authority for a specified business area and has the responsibility for establishing the policies and procedures governing data access, generation, collection, processing, dissemination, and disposal within their respective business areas.
- 4.11** The **Information System Owner (ISO)** is responsible for the procurement, development, integration, modification, operation, maintenance, and disposal of an information system. The Information System Owner is responsible for ensuring compliance with information security requirements.

Document Number:	Document Status:	Effective Date:	Approval Date:	Last Rev. Date:	Review Date	Next Review:
IT-004	Review	[Effective Date]	[Approval Date]	1/17/2020	6/10/2019	

5.0 Information Security Program Principles

5.1 All CSCU faculty, staff, students, guests, and contracted third party vendors have an obligation to protect CSCU information assets in accordance with this policy and its supplemental Standards, Processes, and Procedures, which take into consideration the organizations mission, as well as the level of sensitivity and criticality of the information. CSCU promotes, supports and adopts an organizational culture that elevates the importance of its overall information security posture by implementation of the following principles:

- a)** Shared Responsibilities: All members of the CSCU community have individual and shared responsibilities to protect the organizations information assets and comply with CSCU policies and applicable federal and state laws and regulations.
- b)** Information Centric: Required security controls are identified by the data classification impact level of the data stored, processed or transmitted by an information system. Systems with information classified as "High" will have much more restrictive controls, while the organization will tolerate more risk with information classified as "Moderate" or "Low."
- c)** Location Independence: Regardless of where CSCU information resides, the same standards will apply.
- d)** Appropriate Use: Faculty, staff, students, guests, and contracted third party vendors will act in accordance with the principles included in the Acceptable Use Policy.
- e)** Risk Management and Acceptance: The CISO, through the Information Security Program Office, will establish, implement, and maintain an enterprise wide information security risk management framework based upon a NIST defined System Security Plan development, review and approval cycle.
- f)** Standards-based: CSCU will leverage nationally recognized security standards, including, but not limited to NIST guidelines in compliance with applicable state and federal laws and regulations.
- g)** Continuous Monitoring: CSCU will monitor, on an ongoing basis, the security technologies and controls that support this policy, compliance with applicable state and federal requirements, and changes to the CSCU information systems and technology environment.

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6.0 Campus Information Security Programs

- 6.1** Each campus must develop, implement, document, and report on a campus' information security program in accordance with this policy and in compliance with CSCU Information Security Program requirements.
- 6.2** Each campus is responsible for the development, implementation, and maintenance of campus specific procedures, in compliance with CSCU Information security program requirements.
- 6.3** Campus programs are required to implement a governance and risk management program incorporating the fundamental principles embodied in the System Security Plan approval cycle notably: 1) Data Classification 2) Control Selection 3) Control Analysis and Metrics 4) Risk Assessment, and 5) Operational Approval.

7.0 Risk Management Framework

- 7.1** CSCU adopts a risk-based approach to the management of information and information system security through the implementation of the CSCU System Security Plan approval cycle in accordance with the NIST Risk Management Framework methodology. This framework implementation is paramount to effective information security programs.

8.0 Information and Information System Categorization

- 8.1** CSCU must establish and assign security categories for both information and information systems. The security categories will be based on the potential impact on CSCU should certain events occur which jeopardize the information and information systems required by the organization to accomplish its mission, protect its assets, fulfill its legal responsibilities, maintain its day-to-day functions, and protect individuals.

9.0 Information Security Document Types and Order of Precedence

- 9.1** CSCU Information Security Policy consists of high-level, mandatory statements that provide direction as to what must be done across the CSCU system. These policies are enacted by the BOR and may not be superseded by CSCU Information Security Standards.

- 9.2** CSCU Information Security Standards contain lower-level mandatory statements that also address what must be done. Standards at this level are technology-independent and provide the minimum requirements that directly support, and are an extension of, CSCU Information Security Policy statements. These standards are developed by the CISO and approved by the CSCU CIO and may not be superseded by CSCU Information Security Processes.
- 9.3** CSCU Information Security Processes contain high-level, mandatory steps and actions that provide direction as to how a function must be done across the CSCU system; these processes are developed by the ISPO and approved by the CISO in accordance with CSCU information security standards and may not be superseded by CSCU Information Security Procedures.
- 9.4** CSCU Information Security Procedures contain lower-level mandatory steps and actions that provide direction as to how a function must be done across the CSCU system; these procedures are developed by the ISPO and approved by the CISO in accordance with CSCU information security standards and processes.

10.0 CSCU Information Security Program Provisions

- 10.1** Risk Assessments: CSCU must periodically assess the risk to organizational operations (including mission, functions, image, or reputation), organizational assets, and individuals, resulting from the operation of organizational information systems and the associated processing, storage, or transmission of organizational information.
- 10.2** Awareness and Training: CSCU must (i) ensure that managers and users of information systems are made aware of the security risks associated with their activities and of the applicable laws, Executive Orders, directives, policies, standards, instructions, regulations, or procedures related to the security of CSCU information systems; and (ii) ensure that CSCU personnel are adequately trained to carry out their assigned information security-related duties and responsibilities.
- 10.3** Incident Response: CSCU must (i) establish an operational incident handling capability for CSCU information systems that includes adequate preparation, detection, analysis, containment, recovery, and user response activities; and (ii) track, document, and report incidents to appropriate CSCU officials and/or authorities.

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- 10.4** Access Control: CSCU must limit information system access to authorized users, processes acting on behalf of authorized users, or devices (including other information systems) and to the types of transactions and functions that authorized users are permitted to exercise.
- 10.5** Audit and Accountability: CSCU must (i) create, protect, and retain system audit records to the extent needed to enable the effective monitoring, analysis, investigation, and reporting of unlawful, unauthorized, or inappropriate information system activity; and (ii) ensure that the actions of individual information system users can be uniquely traced for all restricted systems.
- 10.6** Security Assessment: CSCU must (i) periodically assess the security controls in information systems to determine if the controls are effective in their application; (ii) develop and implement plans of action designed to correct deficiencies and reduce or eliminate vulnerabilities in information systems; (iii) authorize the operation of information systems and any associated information system connections; and (iv) monitor information system security controls on an ongoing basis to ensure the continued effectiveness of the controls.
- 10.7** Configuration Management: CSCU must (i) establish and maintain baseline configurations and inventories of organizational information systems (including hardware, software, firmware, and documentation) throughout the respective system development life cycles; and (ii) establish and enforce security configuration settings for information technology products employed in organizational information systems.
- 10.8** Contingency Planning: CSCU must establish, maintain, and effectively implement plans for emergency response, backup operations, and post-disaster recovery for CSCU information systems to ensure the availability of critical information resources and continuity of operations in emergency situations.
- 10.9** Identification and Authentication: CSCU must identify information system users, processes acting on behalf of users, or devices and authenticate (or verify) the identities of those users, processes, or devices, as a prerequisite to allowing access to CSCU information systems.
- 10.10** Maintenance: CSCU must (i) perform periodic and timely maintenance on CSCU information systems; and (ii) provide effective controls on the tools, techniques, mechanisms, and personnel used to conduct information system maintenance.

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- 10.11** Media Protection: CSCU must (i) protect digital information system media, both physical and digital; (ii) limit access to information on information system media to authorized users; and (iii) sanitize or destroy information system media before disposal or release for reuse.
- 10.12** Physical Protection: CSCU must (i) limit physical access to information systems, equipment, and the respective operating environments to authorized individuals; (ii) protect the physical plant and support infrastructure for information systems; (iii) provide supporting utilities for information systems; (iv) protect information systems against environmental hazards; and (v) provide appropriate environmental controls in facilities containing information systems.
- 10.13** Security Planning: CSCU must develop, document, periodically update, and implement security plans for CSCU information systems that describe the security controls in place or planned for the information systems and the rules of behavior for individuals accessing the information systems.
- 10.14** Personnel Security: CSCU must (i) ensure that individuals occupying positions of responsibility within organizations are trustworthy and meet established security criteria for those positions; (ii) ensure that CSCU information and information systems are protected during and after personnel actions such as terminations and transfers; and (iii) employ formal sanctions for personnel failing to comply with CSCU security policies and procedures.
- 10.15** System and Services Acquisition: CSCU must (i) allocate sufficient resources to adequately protect CSCU information systems; (ii) employ system development life cycle processes that incorporate information security considerations; (iii) employ software usage and installation restrictions; and (iv) ensure that third party providers employ adequate security measures, through federal and Connecticut state law and contract, to protect information, applications, and/or services outsourced from the organization.
- 10.16** System and Communications Protection: CSCU must (i) monitor, control, and protect CSCU communications (i.e., information transmitted or received by CSCU information systems) at the external boundaries and key internal boundaries of the information systems for confidential data transmissions; and (ii) employ architectural designs, software development techniques, and systems engineering principles that promote effective information security within CSCU information systems.

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- 10.17** System and Information Integrity: CSCU must (i) identify, report, and correct information and information system flaws in a timely manner; (ii) provide protection from malicious code at appropriate locations within CSCU information systems; and (iii) monitor information system security alerts and advisories and take appropriate actions in response.

Policy Violations

Any CSCU campus or constituent unit found to operate in violation of this Policy and supplemental CSCU Information Security Standards, Processes, and Procedures may be held accountable for remediation costs associated with a resulting information security incident or other regulatory non-compliance penalties, including but not limited to financial penalties, legal fees, and other costs.

Faculty, staff, or students who violate this policy and supplemental CSCU Information Security Standards, Processes, and Procedures may be subject to disciplinary action commensurate with HR or other appropriate administrative policies.

Definitions

CSCU	Connecticut's system of Connecticut State Colleges and Universities (CSCU) comprises four public universities, twelve community colleges, and one online state college. The system is governed by the Board of Regents for Higher Education.
Campus	For the purposes of information security governance, a campus is an individual institution, location, or regional group within the CSCU system that is administered by a President as chief executive.
Information System Asset	Any software, hardware, data, administrative, physical, communications, or personnel resource within an information system.
Information System	A discrete set of electronic and digital information resources organized for the collection, processing, maintenance, use, sharing, dissemination, or disposition of information.

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References

NIST 800-53 Rev. 4, Security and Privacy Controls for Federal Information Systems and Organizations, April 2013.

NIST 800-171 Rev. 1, Protecting Controlled Unclassified Information in Nonfederal Systems and Organizations, December 2016.

FIPS-199 (Standards for Security Categorization of Federal Information and Information Systems, Feb, 2004.)

The Gramm - Leach Bliley Act (GLBA)

Policies superseded by this policy

- IT-003, Information Security Policy, March 2015.
- CT Board of Regents for Higher Education Resolution; Concerning the Design, Implementation Operational Management and Assurance/Compliance of the Information Security Program for the Board of Regents of Higher Education, October 17, 2013.
- For CSU this policy supersedes the CSU Information Security Standards.
- For CCC this policy supersedes 1.1 IT Policy Common Provisions.

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BOARD OF REGENTS FOR HIGHER EDUCATION
RESOLUTION
regarding
THE ESTABLISHMENT OF CENTERS AND INSTITUTES
in the
CONNECTICUT STATE COLLEGES & UNIVERSITIES SYSTEM

February 6, 2020

WHEREAS, The Board of Regents for Higher Education places importance upon the pursuit of excellence in all academic endeavors undertaken at institutions of the Connecticut State Colleges & Universities System, and

WHEREAS, The Board of Regents has fiduciary concerns regarding the viability and sustainability of new initiatives to be established at CSCU institutions, and

WHEREAS, Policy Statements and Policy Guidelines are necessary to ensure that the establishment, evaluation, and continuation or discontinuation of new Centers and Institutes comply with a particular protocol, process and procedures that affect desired results; therefore, be it

RESOLVED, New Centers and Institutes shall not be established without the prior approval of the Board of Regents, and be it further

RESOLVED, The attached Policy Statement and Guidelines regarding the Establishment of Centers and Institutes and for the review of Centers previously established prior to this approval are hereby adopted.

RESOLVED, That BR# 17-136, concerning the Establishment of Centers and Institutes, adopted by the Board of Regents for Higher Education on September 19, 2017 is rescinded.

A True Copy:

Erin A. Fitzgerald, Secretary of the
CT Board of Regents for Higher Education

ITEM

Revision of Policy: The Establishment of Centers and Institutions in the Connecticut Community Colleges and University System

BACKGROUND

On June 8, 2001, the Board of Trustees for the Connecticut State University System repealed its previously established policy for the establishment of instructional, research and service units and established a new policy for the Establishment of a Center or Institute at Connecticut State Universities which incorporates “Guidelines Regarding Academic Centers and Institutes” (BR 01-47). Therein, the guidelines stipulated proposal development, submission, review and approval procedures. The policy was last revised September 19, 2017 and implemented a more comprehensive review of proposals to establish centers or institutes.

ANALYSIS

The current modification adds language to the description of centers and institutions to clarify their purposes, to clarify their periodic review every seven years, and to differentiate them from other entities that also carry in their names the word “center,” such as Student Centers or Teaching Centers.

RECOMMENDATION

That the Board of Regents for Higher Education approves the resolution adopting the Policy Statement and Policy Guidelines for the Establishment of a Center or Institute at institutions in the Connecticut State Colleges and Universities System.

01/24/2020 – BOR Academic & Student Affairs Committee

02/06/2020 – Board of Regents

THE ESTABLISHMENT OF CENTERS AND INSTITUTES

Policy Statement

The purpose of this Policy is to define CSCU Centers/Institutes and present Guidelines that provide common requirements for their establishment, evaluation, and continuation or discontinuation. CSCU Centers and Institutes are non-degree granting academic entities engaged in research, instruction, or clinical or other services. The BOR policy covers academic centers and requires initial approval of a center/institute and a review every seven years. These requirements ensure financial sustainability and that the mission is being achieved.

Other institutional entities such as a Student Center, Health Center, Women's Center, Career Center and Teaching Center provide pertinent services and/or support to students, staff and/or faculty, and typically do not require board approval.

Definitions -

Center: a formally organized, scholarly unit with self-sustaining, substantial source(s) of funding having either an instructional or research focus that tackles challenging and critical issues, in alignment with System and institutional missions.

Institute: a formally organized, scholarly unit with self-sustaining, substantial source(s) of funding with a focus upon clinical, community or public service – addressing a singular, compelling societal problem or need, in alignment with System and institutional missions.

Features -

The Board of Regents (BOR) requires Centers/Institutes to advance achievement of one or more of the System's Five Goals, which are:

GOAL 1. A SUCCESSFUL FIRST YEAR

GOAL 2: STUDENT SUCCESS

GOAL 3: AFFORDABILITY AND SUSTAINABILITY

GOAL 4: INNOVATION AND ECONOMIC GROWTH

GOAL 5: EQUITY

Additionally, BOR encourages Centers/Institutes:

- to afford research, service and/or experiential learning opportunities to CSCU students
- to be inter-institutional and/or interdisciplinary collaborations
- to develop marketable products and services, and to facilitate their movement into the marketplace

- to implement formalized linkages between its academic community and the professional and/or service community of focus in its region or service area
- to publish journal articles, make conference presentations, host forums and otherwise publicize research results and studies of services rendered

Policy Guidelines

Establishing a Center/Institute

Faculty, administrators and professional staff member at CSCU institutions and the System Office may submit proposals to establish a CSCU Center or Institute. After approval through an institution's established internal process, proposals are to be submitted to the System's Academic Council – the chief academic officers of CSCU institutions convened by the System Provost and Senior Vice President of Academic and Student Affairs. Prior to submission, the proposal must be formally endorsed by the institution's or System Office's chief academic officer who will make the initial presentation to the Academic Council.

In determining a proposal's merits, the Academic Council shall review the following proposal components:

1. *Need* – (a) define the need (a gap between the actual state of affairs and the desired state) for the proposed center or institute, and (b) state the manner (action plan) in which the proposed entity would address the described need. **NOTE:** Both the need and the action plan must be substantiated by reputable research.
2. *Goals and Objectives* – state the goals (broad statements of desired results) and objectives (specific, measurable steps to achieve the stated goal) of the proposed center or institute. State the relationship of the goals and objectives to the institution's mission and how the proposed entity would add value to the institution. If the goals and objective include impacting upon and/or actively involving the institution's students and/or some other audience; state explicitly what that impact and/or involvement would be. **NOTE:** The goals and objectives will serve as the foundation for the proposed entity's evaluation plan.
3. *Administration, Faculty and Staff* – present the administrative structure of the proposed entity and its departmental affiliation(s); and the identification of faculty and staff to be initially involved in the operations of the proposed center or institute, and discuss their expertise, roles and responsibilities.
4. *Budget and Sustainability* – exhibit and explain an estimated, itemized budget for the first year of operation, including space and equipment, projections to cover expenditures in each additional year of the initial four-year provisional period, and the identification of funding sources, a majority of which must be either self-sustaining and/or external to the institution.

5. *Evaluation Plan* – delineate a formal plan to: (a) monitor the implementation of activities to achieve the stated goals and objectives, (b) ascertain the extent to which the goals and objectives are actually achieved, and (c) use the results for program improvement and decision-making; during the initial four-year provisional period.

The proposal components should be outlined initially in a concept paper (no more than five pages) and subsequently elaborated upon in a full proposal, if the Academic Council endorses the concept. The full proposal should include a strategic plan that specifically aligns the proposed entity's goals and objectives with the major elements of its action plans and expenditures. In considering the full proposal, the Academic Council may elect to invite the proposal's principal investigator(s) to address any questions and concerns it may have. Additionally, as an element of its collective, deliberative process regarding the viability of the proposed Center or Institute; members of the Academic Council may study relevant issues and consult administrators, faculty, staff and/or students/alumni of their respective CSCU institution.

NOTE: Templates for the Concept Paper and Full Proposal to Establish a CSCU Center/Institute shall be developed by the Office of the System Provost.

If the Academic Council votes to endorse the proposal, it shall be forwarded by the Office of the System Provost via a Staff Report to the BOR's Academic and Student Affairs Committee (ASA) for its consideration. The Staff Report shall contain an analysis regarding the proposal's merits and a recommendation concerning the Center's/Institute's initiation. The endorsing chief academic officer and principal investigator(s) shall present the proposal to the ASA and respond to any questions and concerns. If the ASA approves the establishment of the proposed Center/Institute, the proposal will be forwarded to the BOR for its consideration as a consent item. Upon BOR consent, the proposed Center/ Institute shall be authorized to be established for a four-year provisional period.

Center/Institute Evaluation

By September 1st, in the fourth year of a newly established Center/Institute, its director shall submit an Interim Progress Report to the System Provost, detailing its progress to date. The criteria for this self-study shall be the same as that of the proposal components, highlighting the Center's/Institute's accomplishments. If applicable, the accomplishments should detail the impact upon and/or involvement of the institution's students and/or some other intended audience. The Interim Progress Report shall also include a three-year accounting of revenue and expenditures. The Interim Progress Report shall be summarized through a Staff Report prepared by staff of the System Provost and forwarded to the ASA for its consideration. The Staff Report shall contain a recommendation from the Office of the Provost regarding acceptance or rejection of the report. The institution's chief academic officer and director will present the Interim Progress Report to the ASA and respond to any questions and concerns. If the ASA accepts the Interim Progress Report, its recommendation of provisional status of the Center/Institute will be removed and continuation will be authorized for a full seven-year period. Such recommendation will be forwarded to the BOR for its consideration as a consent item.

All Centers/Institutes shall go out of existence on December 31st seven years after authorization, unless action to the contrary is taken by the Board of Regents.

By September 1st, in the seventh year of a CSCU Center/Institute established under these guidelines, its director shall submit a Sunset Report for Continuation or Discontinuation to the institution's chief executive officer and chief academic officer, recommending continuation or discontinuation. In forwarding the Sunset Report to the System Office, the chief executive officer makes a recommendation regarding the continuation or discontinuation with comments and the chief academic officer verifies the contents of the report with comments. The format of the Sunset Report shall be similar to that of the Interim Progress Report. The Sunset Report shall be summarized through a Staff Report by staff of the System Provost and forwarded to the ASA for its consideration. The Staff Report shall contain a recommendation from the Office of the Provost regarding acceptance or rejection of the report. The chief academic officer and director will present the Sunset Report to the ASA and respond to any questions and concerns. The ASA may elect to direct the Office of the System Provost to conduct an additional assessment, including a formal site visit, of the Center/Institute or to arrange for such an assessment by a third party, external to the System; and to consider this assessment prior to making its decision. If the ASA accepts the Sunset Report, its recommendation that the Center/Institute be continued for another seven-year period or discontinued as of the following December 31st will be forwarded to the BOR for its consideration as a consent item.

After the initial seven year review, the review process for continued Centers shall be repeated every seven years.

NOTES: (1) Any reports to and reviews from an external funder should be appended to the applicable Interim Progress Report or Sunset Report. (2) Templates for the Interim Progress Report and the Sunset Report for Continuation or Discontinuation of a CSCU Center/Institute shall be developed by the Office of the System Provost.

Continuation or Discontinuation of Center/Institute

In its analysis of a CSCU Center's/Institute's Interim Progress Report and Sunset Report, the Office of the System Provost shall contrast the report with the proposal for establishment, or previous Sunset Report, if applicable, and:

- assess whether or not the Center/Institute meets a compelling need and appropriately addresses that need with appropriate and effectual activities
- assess the Center's/Institute's success in meeting its goals and objectives
- make a determination as to the adequacy of personnel and their commitment and contribution to the Center's/Institute's progression
- make a determination as to the adequacy of fiscal resources and their efficacy of their use
- make a determination as to the thoroughness, effectiveness and credibility of the Center's/Institute's evaluation plan

It is recommended that informal monitoring visits and interviews with Center/Institute staff members and oversight administrators be conducted over the course of the year preceding the due dates for Interim Progress Reports and Sunset Reports.

The recommendation to continue or discontinue an established Center/Institute is essentially an internal decision. While some other administrator might be assigned oversight of a CSCU Center/Institute, the chief executive officer and the chief academic officer of the initiating entity are ultimately responsible for Center's/Institute's operations. CSCU institutions, the lead institution for inter-institutional collaborations and the System Office are encouraged to construct their own annual reporting requirements and formats for Centers/Institutes, as well as other on-going monitoring procedures and mechanisms to remedy deficiencies and implement improvements. It will be important to the System Office's analysis of Interim Progress and Sunset reports, and subsequently to decision-making by the ASA that the comments of the chief executive and chief academic officers site these supervisory instruments in presenting the rationale for their recommendations.

NOTE: The initiating entity's chief academic officer will be required to verify all reports submitted by a Center/Institute to the System Office.

Revised: 9/8/2017

ASA – 01-24-2020
BOR - 02/06/2020



Central Connecticut State University

MEMORANDUM

To: Mark E. Ojakian
President, Connecticut Board of Regents for Higher Education

From: Zulma R. Toro *ZRT*
President, CCSU

Date: December 18, 2019

Re: Sabbatical Leaves for 2020-2021

I have approved the following sabbatical leaves for instructional faculty at Central Connecticut State University for the 2020-2021 academic year.

First Name	Last Name	Title	Department	Project Title	Requested Time Period
Luz	Amaya	Associate Professor	Engineering	Design and Manufacture of Portable Solar Water Generation System	Spring 2021
Candace	Barrington	Professor	English	<i>Chaucer and Translation: The Global Roots and Branches of English Literature</i>	AY 2020-2021
David	Broderick	Associate Professor	Computer Electronics & Graphics Technology	Design and Manufacture of Portable Solar Potable Water Generation System	Spring 2021
Barbara	Clark	Professor	Literacy, Elementary & Early Childhood Education	Unmasking Hope: Children, Emotional Imagination & the Arts	Spring 2021
Stephen	Cohen	Professor	English	"Eating the Other: Consumption and Intercultural Contact in Shakespeare"	Spring 2021
Jaclyn	Geller	Associate Professor	English	"A Good Husband for Every Pretty Girl:" Jane Austen and Eighteenth-Century Marriage Satire	AY 2020-2021

Eugena	Givens	Associate Professor	Criminology & Criminal Justice	Evaluation of Community-Based Crime Reduction in Hartford, CT	Fall 2020
Sylvia	Halkin	Professor	Biology	Changes over Time and Space in the Song Repertoires of Northern Cardinals, <i>Cardinalis cardinalis</i>	Spring 2021
Paul	Hapeman	Associate Professor	Biology	Manuscript Completion and Project Development for the new M.S. Biological Sciences: Wildlife and Conservation Biology Specialization at Central Connecticut State University	Spring 2021
Heidi	Hartwig	Associate Professor	English	<i>Roman Fever: Conversion in Modern British Literature</i>	AY 2020-2021
Barry	Hoopengardner	Professor	Biomolecular Sciences	RNA Editing in Ion Channels of a Social Insect	Spring 2021
Andrea	June	Associate Professor	Psychological Science	Resilient Aging Routable: A Brief Psychoeducational Discussion Group	Spring 2021
Rati	Kumar	Associate Professor	Communication	"A Local and Global Culture Centered Approach to Improved Health Outcomes in Marginalized and Displaced Communities"	Fall 2020
Kate	McGrath	Professor	History	Warfare, Trauma, and Memory 1337-1648: Perspectives from History, Literature, and Visual Culture	Spring 2021
Beth	Merenstein	Professor	Sociology	From Policy to Practice: How History and Social Studies Courses Help to Maintain Inequality	Spring 2021
Angela	Morales	Professor	Modern Languages	Technologies and their cultural and Literary Articulations in Latin America and Spanish Literatures	AY 2020-2021
Oluyinka	Oyewumi	Associate Professor	Geological Sciences	Investigating the impacts of land use activities on the concentration of arsenic and seven toxic chemical elements in soil, and groundwater systems of an agricultural region of Lebanon, CT	Spring 2021

Heather	Rodriguez	Associate Professor	Sociology	Using art to define the Latino experience and reconstruct racial identities in the U.S.	Fall 2020
Talat	Salama	Professor	Manufacturing & Construction Management	Designing and Testing Concrete Mixes using Volcanic Ash for Bridge Construction	Fall 2020
Karen	Santoro	Assistant Professor	Mathematical Sciences	Math Foundations Online	Fall 2020
Ivan	Small	Associate Professor	Anthropology	Southeast Asian Ethno-Mobilities	AY 2020-2021
Lynda M.	Valerie	Professor	Literacy, Elementary & Early Childhood Education	Permission- and Necessity- to Play with Language	Fall 2020
Matthew	Warshauer	Professor	History	Book entitled <i>Ground Zero: The 9/11 Generation</i>	Fall 2020

/sm



EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

November 8, 2019

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear President Ojakian:

Attached are my recommendations for the 2020 - 2021 sabbatic leaves for instructional faculty. As the brief project descriptions show, the leaves are requested to pursue a variety of scholarly and creative endeavors that strengthen the professional competence of faculty and enrich their teaching. I am confident that these sabbatic leaves will bring merit to the University.

The recommendations are submitted for your information and that of the Board of Regents.

Sincerely,

Elsa Núñez
President

Attachment

cc: Dr. Jane McBride Gates, Provost & Senior VP Academic & Student Affairs, BOR
Mr. Andrew Kripp, Vice President for Human Resources, BOR
Ms. Erin Fitzgerald, Associate for Board Affairs, BOR
Dr. William M Salka, Provost and Vice President for Academic Affairs
Dr. Carmen Cid, Dean, School of Arts and Sciences
Dr. Elizabeth Scott, Dean, School of Education and Professional Studies

**Eastern Connecticut State University
Sabbatical Recommendations for Instructional Faculty
For Academic year 2020-2021**

**1. Dr. Kurt Lucin
Biology Department
Spring 2021**

Dr. Lucin will continue his research investigating the presence and function of bacteria within the brain. To do this, he will analyze bacterial DNA from healthy mouse and human brains. This will be compared to brain tissue from patients with epilepsy. He will also create figures and written material for publication, prepare and submit an NIH grant, present this work at the Society for Neuroscience conference, and work with two Eastern students. Eastern's reputation will benefit from the publication and possible grant award. Students will gain valuable research experience and will present their work.

**2. Dr. Garrett Dancik
Computer Science Department
Spring 2021**

Analyzing genomic data can provide insight into biological processes and diseases. The proposed sabbatical will support Dr. Dancik's scholarship and professional development by allowing him to 1) learn state of the art genomic data analysis methods through training under Dr. Manuel Garber, the director of the University of Massachusetts Medical School's Bioinformatics Core facility; 2) apply these techniques to identify genomic biomarkers in bladder cancer; and 3) begin a new research project involving the development of important bioinformatics tools. The sabbatical will further his research capabilities, lead to undergraduate research opportunities, and enhance Eastern's Bioinformatics and Computer Science programs.

**3. Dr. W. Dickson Cunningham
Environmental Earth Science Department
Spring 2021**

Dr. Cunningham will continue two major research themes he has developed since arriving at Eastern in 2012: 1) the crustal evolution of eastern Connecticut and, 2) distant effects of the Indo-Eurasia collision. For Project 1, he will combine EES student project data with his own data to generate several publications. For Project 2, he will complete two papers stemming from previous fieldwork in China and Mongolia. Publications in leading journals will raise the profile of Eastern.

**4. Dr. Xing Liu
Education Department
Fall 2020**

This sabbatical will support a book project titled "Categorical Data Analysis and Multilevel Modeling Using R." It is expected that a final manuscript will be submitted to Sage Publications

by spring 2021. Two national large-scale datasets will be used for data analysis with various packages in R in this book. This book will make an important contribution to the research field and will also benefit Eastern and the Education Department by increasing visibility and reputation.

5. Dr. Allison Speicher
English Department
2020-2021 Academic Year

This sabbatical will allow Dr. Speicher to complete necessary archival research for her second book project, entitled “Fictions of Age: Age Consciousness in Nineteenth-Century American Literature.” She is currently applying for grants to visit multiple archives during this leave to access previously unstudied literary texts not available digitally. Assembling this archive will allow her to develop the chapter list and sample chapters necessary to submit a book proposal to an academic publisher. Publication and presentation of this work will enhance Eastern’s reputation; this research will also inform her teaching of American and children’s literature and her mentorship of undergraduate research.

6. Dr. Kehan Gao
Computer Science Department
Fall 2020

High class imbalance between majority and minority classes in datasets can skew the performance of machine learning algorithms and bias predictions in favor of the majority (negative) class. This bias, for cases where the minority (positive) class is of greater interest, may result in adverse consequences. This project focuses on utilizing a unique, combined approach of data sampling and feature selection to investigate the effect of class imbalance on big data analytics. Results of the study are expected to be published in Data Science related conferences and journals, and also be shared with the Data Mining and Big Data classes.

7. Professor Afarin Rahmanifar
Art and Art History Department
Spring 2021

This sabbatical will allow Professor Rahmanifar to accomplish several ongoing projects, including: complete the series of “The Women of Shahnameh,” nine large scale mixed media paintings; complete a new mixed media sculptural installation project; co-curate “A Bridge Between You and Her,” an exhibition of Iranian Women Artists; and submit new work to the exhibit “A Bridge Between You and Her.” This collected work will inspire students by demonstrating how artists continue to evolve.

8. Dr. Mihyun Kang
Communication Department
2020-2021 Academic Year

This sabbatical will allow Dr. Kang to: (1) improve her professional competence in her current research stream which involves online consumer behavior and (2) enhance her knowledge in a new discipline, health communication. She will conduct four research projects, each of which

will lead to a journal manuscript. Three of these will be submitted to conferences and journals prior to the summer of 2021. The content and skills that will be gained or enhanced by completing these projects will broaden Eastern students' experience with new materials, and the presentations and publications of these projects will enhance the reputation of Eastern among scholars at peer-reviewed conferences.

9. Dr. Megan Heenehan
Mathematical Sciences Department
Spring 2021

The purpose of this sabbatical is three-fold. First, Dr. Heenehan will continue her research on graph immersions, producing two manuscripts to submit for publication. She will also expand her knowledge of Network Science, which is a form of Graph Theory, and begin research in that area. Finally, she will learn to program in R and/or Python, to further her research and to develop undergraduate research projects.

10. Dr. Joel Rosiene
Computer Science Department
Fall 2020

One of the major challenges of the Internet of Things (IoT) implementation is ensuring trust between devices. The IoT device (webcam, thermometer, lightbulb, etc.) must interact with either another device (peer) or with a broker (a known location or service on the web). The main object here is to prevent malevolent actors from gaining access to the device, or to prevent spoofing (pretending to be legitimate) the device in a private network of devices. The research proposed will use emerging machine learning techniques to construct a digital fingerprint of the IoT device to help identify and provide secondary authentication.

11. Dr. Reginald Flood
English Department
Spring 2021

In this sabbatical, Dr. Flood will write a multi-genre expressive text based on the historical reality of "The Slave Trail of Tears," that took place 50 years before the Civil War when the slave economy switched from tobacco to cotton. It was the largest forced migration in the history of the United States, when one million enslaved individuals of African descent were marched into the deep-south to a dramatically different plantation system that situated their labor as part of the factory reality of cotton production instead of domestic and agrarian servitude. The goal is to give those individuals a voice.

12. Dr. Emiliano Villanueva
Business Administration Department
Fall 2020

This proposal aims for the completion of three goals regarding an on-going large research project that Dr. Villanueva is involved in. The project is developed together with a colleague from the Geneva School of Business Administration, and is the continuation of efforts supported by

ECSU Research Reassigned Time for the spring semester of 2020, and a 2019-2020 CSU-AAUP University Research Grant. The first goal is to finish field work in Switzerland and Argentina (a total of 465 personal interviews). The second goal is to start data analysis, literature review, and writing of research outcomes. The final goal is to extend the project to new countries (Australia and Italy) for better comparison. These activities will contribute to finishing most of this large research project, while expanding his research agenda in the global wine business. This research area is rising, the number of practitioners and academics working in wine business worldwide have consistently grown in the last years, and Eastern can show through this work its commitment to this research area and its global reach.



January 8, 2020

Mr. Mark Ojakian
President, Board of Regents for Higher Education
Connecticut State Colleges & Universities
39 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I am granting sabbatical leaves for the following faculty during the 2020 – 2021 academic year.

Full Year at Half Pay

August 2020 – May 2021

Valerie Andrushko, Associate Professor, Anthropology

Rank 12

My sabbatical leave will be used to complete two articles on ancient Inca burials from Cuzco, Peru. The first article focuses on health as measured by multiple skeletal and dental indicators such as stunted growth and enamel defects. The second article examines cranial vault modification (CVM), a cultural practice that served as a marker of ethnic identity. Patterns of health changes and CVM have not been previously published for Inca burials in Cuzco, so these two peer-reviewed articles will contribute significantly to the literature on empires and their impact on the health and cultural practices of their constituents.

Yulci Pang, Associate Professor, Mathematics

Rank 7

During my sabbatical leave, a combination of two independent but not mutually exclusive projects will be conducted. 1) An interdisciplinary project with a faculty member from the department of environmental health at SUNY-Albany. We will focus on projecting spatially explicit life cycle greenhouse gas emissions of corn production in the US mid-west under future climate scenarios with a machine learning approach. 2) Socially Intelligent Robots for Sign Language Recognition. This project targets building a humanoid robot that processes the sign language, provide a natural and user-friendly way of communication.

Half Year at Full Pay

Fall Semester

August 2020 – December 2020

Imad Antonios, Professor, Computer Science

Rank 10

Smart grid capabilities in modern electricity distribution grids rely extensively on the use of digital data sources for efficient management and distribution of power. Offsets in the clocks of measuring devices introduce errors that affect estimation of power loss in the grid. The goal of the proposed work is to provide a detailed analysis of this error based on a study of a stochastic model and energy measurements, and to propose an online error prediction procedure.

Corrine Blackmer, Professor, English

Rank 5

During my sabbatical, I propose to write the last two chapters and outline the conclusion of my book-length monograph, under contract with University of Wisconsin Press, on the extensive and enabling-if overlooked-influence of existentialism on prominent Cold War (1946-1969) gay and lesbian authors. They were inspired by postwar existentialist philosophy, which held that individuals were responsible for affirming themselves and rejecting conventional psychiatric, religious, judicial, and social labels imposed by society. Within existentialism, gays and lesbians who affirmed their authentic selves were cultural heroes who acted not in bad faith but rather in *bonne foi* or good faith.

Leon Brin, Professor, Mathematics

Rank 19

I will use my sabbatical to write four chapters of a linear algebra textbook to be used at SCSU and anywhere else a general-purpose first semester linear algebra textbook would be used.

Eric Cavallero, Associate Professor, Philosophy

Rank 22

Involuntary displacement harms a distinctive set of individual interests by destroying socio--geographic spaces in which individual lives are rooted. These interests are sufficiently important to ground a set of individual moral rights, which I term "rights of habitation." The moral implications of state actions that infringe these rights are examined in two contexts: politically motivated displacement (e.g., ethnic cleansing), and displacement associated with large-scale infrastructure projects (e.g., the Three Gorges Dam project). In some cases, I argue, rights of habitation can be trans-generational, in the sense that violations inflicted or suffered by one generation can generate duties or rights that are borne by a later generation.

James Dempsey, Professor, Communication Disorders

Rank 18

Among the most common complaints stated by adult audiology clients is difficulty hearing in background noise. Age-related declines in hearing in noise abilities have been consistently reported in the literature; however, peripheral hearing loss does not fully account for these declines. It has been suggested that hearing in noise ability may be related to the auditory process of dichotic listening. Dichotic listening refers to the one's ability to process different signals presented simultaneously to each ear. There remains a paucity of experimental evidence supporting this connection. The purpose of my sabbatical is to investigate the relationship between dichotic listening and hearing in noise abilities in adult individuals with and without peripheral hearing loss.

Patricia Kahlbaugh, Professor, Psychology

Rank 13

Given the population of those over 65 is projected to nearly double, a workforce gap in professions related to gerontology has been identified and is projected to worsen. The SAGE (Successful Aging and inter-Generational Experiences) research program assesses benefits of inter-generational contact. In SAGE, older people are paired with college students with the purpose of engaging in meaningful shared activities. Outcomes such as well-being, positive emotion, ageism and interest in careers related to gerontology have been assessed. I am requesting this sabbatical to analyze and publish SAGE data, and write a grant to support the research program in the future.

James Kearns, Associate Professor, Chemistry

Rank 11

My sabbatical leave will quantify lead, cadmium, chromium, copper, and nickel in the muscle tissue of fish living in the Eastern Ecuador Amazonian river system. It will examine whether there is evidence of the negative impact of oil spills and pesticide runoff from encroaching petroleum drilling operations and palm oil plantations. It will provide indigenous communities with necessary scientific information to defend native rights and protect the environment. It will challenge me to develop skills and devise methods appropriate to environments lacking infrastructure on which laboratory/science relies, strengthening my professional competence and enriching my teaching.

Byron Nakamura, Associate Professor, History

Rank 16

I plan on revising two academic papers (in various states of completion) for publication, and completing some preliminary research on a book chapter. The first paper is entitled "Herennius Dexippus, the Defender of Athens," while the second is "HP Lovecraft's Classicism." The preliminary research on a book chapter involves the examination of some recently discovered archaeological material on the Roman emperor Diocletian, in Turkey. This proposal will be comprised of three discreet projects.

Kelly Stiver, Associate Professor, Psychology

Rank 9

One of the major impacts of climate change is increased levels of CO2 in oceans, which negatively impacts the behavior and cognition of marine species. During my sabbatical leave, I will examine the specific impacts of increased ambient CO2 on the social and reproductive behavior of *Symphodus ocellatus*, a wrasse with a complex breeding system that involves cooperation among some reproductive competitors. I expect that under high CO2 conditions, all individuals will invest non-optimally in social behavior, and that parental males have increased sensitivity to costly lost paternity. In addition to this planned project, I intend to travel to Melbourne, Australia to attend an international conference.

Half Year at Full Pay

Spring Semester

January 2021 – May 2021

Gregory Cochenet, Professor, Art

Rank 2

My sabbatical leave is the construction of a specialized sodium vapor kiln at an off-site location. A creative activity in and of itself, the construction of the kiln will ultimately foster the creation of a body of ceramic artwork not possible on Southern's campus. Ceramics is dependent on artistic process. The atmosphere within a kiln is directly related to the physical and aesthetic qualities of the artworks that emerge.

Leon Finch, Associate Professor, Physics

Rank 4

The purpose of my sabbatical leave will be to (1) expedite the work on a particular research topic (symmetry violation in the strong nuclear interaction) that has been highly visible within the nuclear physics and adjacent communities, and with which I have been tightly involved and (2) to strengthen the general participation of myself and SCSU in the work of the STAR collaboration at Brookhaven National Lab, an affiliation that has been very beneficial for SCSU students' work and for the visibility of Southern as a research institution.

C. Patrick Heidkamp, Professor, EGMS

Rank 1

In the context of an emerging "Blue Economy" (sustainable ocean economy) discourse, policy-makers and the business community have started to champion sustainability-focused Ocean Clusters -coastal agglomerations of interlinked ocean/maritime industries-as drivers for both regional economic competitiveness and also environmental sustainability and resilience. Given that coastal regions are highly complex social-ecological systems and given an ever-increasing demand for coastal/ocean resources, my sabbatical leave aims to assess, if sustainability-focused Ocean Clusters can, in fact, be catalysts for coastal sustainability and resilience while assuring the economic competitiveness of coastal regions. The research will take a case study approach of the Iceland Ocean Cluster.

Md Shafaeat Hossain, Associate Professor, Computer Science

Rank 14

The goal of this research is to keep our children safe online. With a smartphone or tablet in hand, a child can go anywhere on the web, intentionally or unintentionally. Parents want to control their access because children can be affected by age-inappropriate content such as pornography, as well as by cyber-bullying. My sabbatical leave project aims to develop a methodology that is able to estimate a user's age from touchscreen usage and detect whether a child is on the device. After finding the age of the person actively using the device, age appropriate blocking can be started automatically.

Julia, Irwin, Professor, Psychology

Rank 6

One of the most critical skills children develop is the ability to communicate effectively. Problems in language can create barriers in cognitive and social development and in long-term outcomes, such as the ability to live independently. My sabbatical leave will examine whether children with an autism spectrum disorder are less able to normalize over inter-speaker variability and benefit less from speaker familiarity than their typically developing peers, which would contribute to the slow development of spoken language characteristic of the disorder. Understanding the source of deficits in spoken language in ASD is crucial for the development of effective interventions.

Terrence Lavin, Professor, Art**Rank 3**

My creative work involves the construction of sculptural objects that draw from the techniques of traditional Metalsmithing & Jewelry practices while looking through a contemporary lens. This project will focus on the creation of a new body of work that explores the potential applications of 3D Modeling and computer-aided design, Rapid Prototyping/JD printing and explore electrolytic deposition of copper (electroforming) and direct casting methods to transform computer-designed output materials into metal. The technical focus of my sabbatical leave will include the research and construction of electroforming equipment of a scale suitable to the studio craftsman and continued development of my 3D modeling skillset.

David Pettigrew, Professor, Philosophy**Rank 20**

My sabbatical leave will involve a book project that will address challenges to human rights and transitional justice in Bosnia from a philosophical and interdisciplinary perspective. Republika Srpska--an entity created by the 1995 Peace Accords--engages in genocide denial, the glorification of war criminals, the proliferation of hate speech, human rights violations and the threat of secession, practices that are antithetical to reconciliation and restorative justice. The UN diplomat who oversees the peace agreement has failed to respond to these destabilizing provocations and has not facilitated meaningful reconciliation. In response to these challenges, the book project will identify strategies for restoring human rights and insuring transitional justice in Bosnia.

Janet Phillips, Professor, Accounting**Rank 17**

My sabbatical leave will be used to examine the funded status of public and private defined benefit pension plans in comparison to financial condition of the sponsoring entity. Entities will be categorized as either Socially Responsible (fully funded plan, weak financial condition), Socially Irresponsible, Explainable Responsibility or Explainable Irresponsibility (unfunded plan, strong financial condition). Altman's Z score will be used to depict the financial condition of corporations; data from Comprehensive Annual Financial Reports will describe local governments. An empirical research project such as the current study published in an accounting journal will identify underfunded defined benefit pension plans and suggest potential explanation.

Thomas Radice, Associate Professor, History**Rank 21**

I will be using my sabbatical leave to complete two chapters of my book manuscript, Family Drama: Ritual Performance in Early Chinese Thought. I demonstrate that one important facet of early Chinese discourse on ritual is an awareness, appreciation, and concern for performer/spectator relationships in ritual contexts. This emphasis on the performer/spectator relationship allowed ritual to permeate through Chinese religion, ethics and politics in new ways. I will be working on two chapters of this project, and each will focus predominantly on a single philosophical text: the first on the Analects, the second on the Mozi.

Sarah Roe, Assistant Professor, History**Rank 15**

Research into and the practice of female medicine has a long history of willful ignorance, strict social norms, underfunding, misdiagnosis, and medical blunder. The purpose of this book is to track the history of female medicine, while paying special attention to the history of important technological advancements, alongside our developing societal values regarding the practice of medicine. The book focuses on a complex relation between (1) how we view women as a society, their role in medicine, and the acceptability of medical practices, and (2) how society's interest in advanced technology actually promoted a less personalized form of medical practice

Cynthia Stretch, Professor, English**Rank 8**

Although scholars of American literature have been increasingly attentive to the "psychosocial experience" of domestic space and its ideological valences, they have not focused on the housing system per se. My sabbatical leave project aims to address that blind spot in a set of two related articles that place literary scholarship in conversation with performance studies and political economy. By foregrounding the materiality of the home--the home as a literal place--I will analyze literary representations of housing precarity in light of the impact of financial and bureaucratic systems that drive evictions.

Sincerely,

A handwritten signature in black ink, appearing to be 'Joe Bertolino', written over the word 'Sincerely,'.


Joe Bertolino
President

cc: R. Prezant, Provost and Vice President of Academic Affairs
M. Rozewski, Executive Vice President, Finance and Administration
D. Mazza, Director, Human Resources



OFFICE OF THE PRESIDENT
DR. JOHN B. CLARK

To: Mark E. Ojakian
President
Connecticut State Colleges & Universities

From: Dr. John B. Clark 

Date: December 17, 2019

Re: Sabbatical Leaves 2020-2021

Below you will find my recommendations for the 2020-2021 sabbatical leaves for Western Connecticut State University's instructional faculty. These recommendations are submitted for your information and that of the Board of Regents. Please let me know if you need further information.

Janet Burke, Professor of Education, Full-Year 2020-2021

Project: Update approximately 50 Functional Behavior Assessments/Behavior Intervention Plans, and write the text entitled: *Functional Behavior Assessments/Behavior Intervention Plan Samples*. This text will support students and practicing Board Certified Behavior Analysts in their treatment documentation strategies. WCSU has a thriving MS in Applied Behavior Analysis, developed by Dr. Burke. This next step will be a great benefit to the program and continue to raise the university's profile as a leader in mental health programs.

Dr. David Burns, Professor of Mathematics, Spring 2021

Project: Develop appropriate course materials for two levels of geometry offered at WCSU. The resulting text, including course notes, and exercises, will be for use in WCSU classes and be made available as an open education resources (OER) upon completion. Dr. Burns has twenty-six years of experience creating materials and teaching geometry based courses. His text/materials will benefit the students at WCSU and support our efforts to move more courses to OER resources.

Dr. Joshua Cordeira, Associate Professor of Biological & Environmental Sciences, Fall 2020

Project: Synthesize results of ongoing research in obesity and diabetes and develop a strong application for ongoing research funding from the American Diabetes Association. Dr. Cordeira has strong background in moving his research from laboratory to publication (five co-authored peer-reviewed articles) and securing grants for his scholarship (\$113,000 to date). A well-developed grant proposal will help sustain and grow his research program and support stipends for students as co-investigators. WCSU is committed to growing student research opportunities, and the Department of Biological & Environmental Sciences has been at the forefront of this goal. Dr. Cordeira's project will help to continue that trend.

Dr. Terrence Dwyer, Professor of Justice and Law Administration and CSU Professor, Fall 2020

Project: Complete research on the topic of sexual harassment, sexual assault, and/or gender discrimination of female police officers. Drawing on prior research in this area, Dr. Dwyer plans to administer a national survey, conduct interviews with female police officers, and review transcripts and other materials related to sexual harassment lawsuits against the New York City Police Department. Prior research on this topic has not targeted police officers exclusively, and has been limited to the region. This expansion will help to find answers to questions regarding potential underreporting of incidence and inadequate penalties, for deterring the behavior. As a retired police officer and practicing lawyer with expertise in representing police officers who have experienced these behaviors, Dr. Dwyer is fully qualified to do this work. His research will benefit the industry and the curriculum at WCSU.

Dr. Wynn Gadkar-Wilcox, Professor of History & Non-Western Cultures, Fall 2020

Project: Continue work on the monograph *Dharma and the Vietnam War: An Intellectual History of Vietnam Buddhism 1945-1975*. Dr. Gadkar-Wilcox is a well-known scholar in Vietnamese history, with frequent publications and presentations, as well as regular speaking engagements. This project follows a line of scholarship that he has been developing over the past several years, with significant portions of the writing completed in the form of conference papers. The results of this work will enhance teaching about this topic, as well as the university's reputation for outstanding scholarship in history.

Dr. Senan Hayes, Professor of Mathematics, Fall 2020

Project: Develop videos to support the OER text *Math for Liberal Arts Students*. Having used the text in our Great Ideas in Mathematics course, Dr. Hayes would like to focus on increasing the rigor of the mathematics explanations and exercises in support of the text. In the past two years, Dr. Hayes has developed a greater understanding of how OER resources work, and the copyright processes involved. Building on that work, this sabbatical will provide time to research existing resources and develop a set of videos that build on the resources that are emerging in this field. As WCSU works to reduce the cost of course materials, this will be a great benefit to our students.

Dr. Samuel Lightwood, Professor of Mathematics, One semester, TBD with the department chair.

Project: Develop a manuscript on the topic of tiling systems. The article will include descriptions of

- the many known tiling systems,
- how each system is constructed, and
- the properties of each.

The result will be a catalog of systems such that common themes and differences will be evident. This project is an extension of Dr. Lightwood's prior research in the area of symbol dynamics and tiling.

Dr. Zuohong Pan, Professor of Social Science: Economics, Fall 2020

Project: Conduct research into the issue of the equilibrium value of the Chinese currency Renminbi (RMB), and the fundamental exchange rates of the Chinese yuan to the US dollar. China claims to have adopted a more flexible foreign exchange policy in response to US suggestions that China is a “currency manipulator.” However, the question of undervalued vs. overvalued currency has large implications for trade surpluses and deficits. To answer the value question, an equilibrium value of the rate of exchange must be determined. Dr. Pan has a vast body of research in international trade questions. This project will add to his scholarship and the reputation of the university.

David Skora, Professor of Art, Fall 2020

Project: Develop skills and expertise necessary to incorporate 3-D Printing technology into the art curriculum. Dr. Skora has identified a series of workshops and online programs to support expanding his knowledge of 3-D printing in general and the specific techniques for using the Makerbot that WCSU currently owns. This is an important next step in the development of curriculum in the art program, keeping techniques current. The results will enhance learning opportunities for students.

- c: M. Alexander, WCSU Provost and V.P. for Academic Affairs
F. Cratty, WCSU Chief Human Resources Officer
E. Fitzgerald, CSCU Associate Director for Board Affairs
A. Kripp, CSCU V.P. for Human Resources
J. Lupinacci, WCSU Academic Leave Committee Chair

RESOLUTION

Concerning

CSU, CCC and COSC FY2020 TUITION AND FEES

February 6, 2020

- WHEREAS, The Board of Regents for Higher Education (“BOR”) pursuant to Connecticut General Statute section 10a-6(a)(3) establishes tuition and fee policies for the institutions that comprise the Connecticut State Colleges & Universities (“CSCU”); and
- WHEREAS, The BOR in accord with Connecticut General Statute section 10a-77(a), shall fix fees for tuition at the regional community colleges and shall fix fees for such other purposes as the Board deems necessary at the regional community colleges; and
- WHEREAS, The BOR in accord with Connecticut General Statute section 10a-99(a), shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the state universities; and
- WHEREAS, The BOR in accord with Connecticut General Statute 10a-143(e), shall fix fees at Charter Oak State College and shall fix fees for such other purposes as the Board deems necessary; and
- WHEREAS, The BOR expects the State of Connecticut to honor the existing General Fund appropriations for CSCU in any budget revisions it undertakes, and
- WHEREAS, CSCU has been successful in achieving savings in the community colleges through attrition of non-academic positions based on the Students First plan; and
- WHEREAS, The State Universities have been successful at controlling costs yet still must fund wage increases and other expenses necessary to ensure the high quality of the education they provide to students, and
- WHEREAS, Charter Oak State College has seen marked improvements in its fiscal position and enrollment over the last two years, and
- WHEREAS, CSCU remains committed to access and affordability, and is reflecting that commitment with the launch of Pledge to Advance Connecticut (“PACT”), Students First, and Guided Pathways, all of which are anticipated to grow enrollment across the system while improving outcomes for students, and
- WHEREAS, The proposals for tuition and fees as presented were developed through discussions among stakeholders, therefore be it
- RESOLVED, That the FY2020 rates reflected on the attached report and schedules are effective

at each community college, state university and Charter Oak State College as appropriate, and be it further

RESOLVED, That the President of CSCU will facilitate the implementation of Board approved policies such as PACT; and be it further

RESOLVED, That the President of CSCU in facilitating Board-approved policies, may make limited and necessary adjustments to tuition and fees to conform with these policies, provided that the adjustments shall not increase the combined cost of tuition and fees as established by the BOR, so as to not increase costs to students, and that said adjustments will be promptly communicated to the Finance and Infrastructure Committee of the Board for their review, and be it further

RESOLVED, That said rate adjustments may be reconsidered by the BOR should circumstances warrant.

A True Copy:

Erin A. Fitzgerald, Secretary
Board of Regents for Higher Education

ITEM

Fiscal Year 2021 CCC, CSU and COSC Tuition and Fees

CSCU is recommending the following tuition changes for the academic year that begins in the fall of 2020:

	FY2021 Proposed Changes*		
	Tuition	Fees	Total
Community Colleges	0%	0%	0%
State Universities	4%	3.5%	3.8%
Charter Oak State College	0%	-28.50%	-2.70%

* Full-time in-state, excludes housing and meals. The Charter Oak fee change reflects elimination of a third installment of the Student Services fee.

These changes include a tuition freeze in the community college system; a 4% tuition increase for the CSUs (see system average below); and a decrease in fees and overall cost for Charter Oak. They reflect the system's continuing commitment to affordability and to meeting the needs of students first.

Community Colleges

The Community Colleges tuition and fee proposal reflects the following trends and initiatives:

- The implementation of administrative reorganization under Students First continues. That initiative will save an estimated \$14.2 million in FY 2020 offset by \$3.3 million in spending on Student Success initiatives. The net savings for FY2021 are projected to be \$16 million. These savings come largely from cumulative attrition among non-teaching staff which has produced over \$3 million in new recurring savings each year since 2018, offset by investments in academic programs aimed at facilitating improved performance under single accreditation as one college.
- The new PACT program is set to launch in the fall. This initiative is expected to provide a net benefit to the colleges of \$2.5 million in FY 2021. This conservative forecast is based on increased credit attempts by new students drawn to the system by the new program, offset by a second year of significant marketing effort. Our forecast predicts that PACT will eventually provide a net benefit of over \$4 million, however this prediction will require significant revision once data regarding enrollment is available later in 2020.
- Implementation of advising under Guided Pathways in FY 2021. This major expansion of advising resources is expected to cost \$6.1 million in FY 2021, but will be offset by

increased revenue as advisement effort results in additional credit attempts and improved retention and completion.

The tuition freeze recommended for the colleges is made possible by the savings being achieved under Students First and the anticipated revenue from increased enrollment due to PACT. The revenue that will be foregone by freezing tuition and fees instead of increasing them by 2.5% as was done in the prior year amounts to approximately \$4.5 million, well less than the impact of the initiatives described above.

Moreover, a tuition freeze will enhance affordability for those students who are not benefitted by PACT –existing full and part-time students, adult learners returning to college, undocumented students who cannot complete a FAFSA and students who completed high school in another state.

Finally, the tuition freeze is expected to enhance our efforts to increase enrollment. As the current year results indicate, the challenge of declining enrollment is the largest threat to the long-term fiscal stability of the colleges. The message to current and prospective students that we make by freezing tuition will reinforce the College's position as the most affordable option for higher education in Connecticut.

The Student Activity Fee for students enrolled in credit courses is deposited to the student activity funds to be used for the benefit of students as authorized by the policies and procedures applicable to the student activity fund. Beginning with fall 2020 semester, two Colleges are requesting a change to the Student Activity Fee. Northwestern CT is requesting an increase to \$20 for full-time and \$15 for part-time students and Housatonic is requesting an increase to \$20 for full-time and \$10 for part-time students.

State Universities

Connecticut Resident Student Costs (System average)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>\$ Increase</u>	<u>% Increase</u>
Full-time Undergraduate				
Tuition	\$5,924	\$6,162	\$238	4.0%
Fees	<u>5,463</u>	<u>5,656</u>	<u>193</u>	<u>3.5%</u>
Total Commuting Student	\$11,387	\$11,818	\$431	3.8%
	<u>FY 2020</u>	<u>FY 2021</u>	<u>\$ Increase</u>	<u>% Increase</u>
Full-time Undergraduate				
Tuition & Fees	\$11,387	\$11,818	\$431	3.8%
Housing (double) & Food Services	<u>13,299</u>	<u>13,684</u>	<u>385</u>	<u>2.9%</u>
Total Resident Student	\$24,686	\$25,502	\$816	3.3%

Connecticut Nonresident Student Costs (System average)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>\$ Increase</u>	<u>% Increase</u>
Full-time Undergraduate				
Tuition	\$17,726	\$18,436	\$710	4.0%
Fees	<u>6,621</u>	<u>6,786</u>	<u>165</u>	<u>2.5%</u>
Total Out-of-State Commuting Student	\$24,347	\$25,222	\$875	3.6%

	<u>FY 2020</u>	<u>FY 2021</u>	<u>\$ Increase</u>	<u>% Increase</u>
Full-time Undergraduate				
Tuition & Fees	\$24,347	\$25,222	\$875	3.6%
Housing (double) & Food Services	<u>13,299</u>	<u>13,684</u>	<u>385</u>	<u>2.9%</u>
Total Out-of-State Resident Student	\$37,646	\$38,906	\$1,260	3.3%

The recommended tuition and fee levels for the Universities reflect compromise between the dual challenges of affordability and fiscal stability. The Universities were authorized to draw down a small amount of reserves in the current year, and will likely request a similar or smaller drawdown in FY 2021 based on this tuition recommendation and our information today regarding wage and benefit costs and state support for the coming year.

The 4% increase in tuition is intended to limit the growth in costs for students at the CSUs. Coupled with a smaller 3.1% increase in the University Fee which pays for CHEFA bond debt, this tuition proposal maintains the CSUs as a high-quality, affordable option for four year and graduate education in Connecticut.

The changes to the State Universities tuition and fee proposal for FY2020-21 are outlined on exhibit "Attachment A" and below is a summary of proposed increases in tuition, fees and tier II fees by university:

Central Connecticut State University:

Central tuition and fee proposal for FY2021 reflects an increase of \$434, or 3.9% for in-state undergraduate commuting students and \$622 or 2.6% for residential students.

Central is requesting approval to increase the Orientation fee from \$125 to \$150 to cover the actual costs of the program and to be consistent with the other CSUs. This increase would be effective with new students for the fall 2020 semester.

Eastern Connecticut State University:

Eastern tuition and fee proposal for FY2021 reflects an increase of \$458 or 3.9% for in-state undergraduate commuting students and \$944 or 3.7% for residential students.

Southern Connecticut State University:

Southern tuition and fee proposal for FY2021 reflects an increase of \$396 or 3.5% for in-state undergraduate commuting students and \$792 or 3.2% for residential students.

In addition, Southern proposes changes to Tier II fees by implementing the following:

Marriage and Family Therapy (MFT) program fee of \$150 per semester for full-time students and \$15 for part-time students. The Marriage and Family Therapy (MFT) program at Southern has reached maximum enrollment capacity. The program fee will aid the cost of delivering the 60 credits program due to the following:

- a) There has been a substantial increase in costs for securing external clinical placements. The external accreditation requires Southern to place interns in placements with AAMFT approved supervisors and currently, only 49 individuals within the state of Connecticut have this credential. Competition among placement sites has resulted in charges of approximately \$125 per placement.
- b) In order to achieve program learning objectives, students are now required to attend a day-long advanced student intensive clinical training retreat.
- c) On-site Clinic provides students with approximately 50% of their clinical training. The Clinic add electronic data record keeping in order to provide better service to clients and provide students with requisite skills with electronic data record keeping. To meet this objective, the clinic must purchase an annual license to use Therapy/Notes software.

Nursing Program fee to increase from \$396 to \$500 per semester for full-time undergraduate and graduate students and from \$33 to \$50 for part-time undergraduate and graduate students. The cost of delivering the programs continues to increase annually due to the cost of providing clinical placements for nursing students. Demand and competition for clinical placements has increased. All MSN family nurse practitioner placement sites now charge a minimum of \$500 per placement and some as high as \$2,000 (Prohealth). Most hospitals are now charging processing fees for each undergraduate placement at an average cost of \$25 per placement. In order to compete for sites, Southern has increased employment of clinical practicum staff who can maintain relationships with current placement sites, attend to concerns of those sites, complete the additional paperwork and administrative demands from hospitals, and pursue new clinical placement sites as needed. The additional resources will be used to augment the operating cost of providing clinical placements for nursing students.

Western Connecticut State University:

The tuition and fee proposal for FY2021 reflects an increase of \$437 or 3.9% for in-state undergraduate commuting students and \$906 or 3.7% for residential students. It also reflects continuation of the pilot program offering in-state tuition to residents of nearby counties in New York.

Charter Oak State College

The tuition and fee recommendation for Charter Oak State College also reflects a system-wide focus on access and affordability. Charter Oak has significantly turned around its financial position over the last three years, with strong positive results posted for FY 2019 and positive variance to budget projected for FY 2020. This financial strength allows the college to recommend an overall reduction in tuition and fees of \$224 for a full-time, in-state

undergraduate. This reduction will result from reducing the student services fee which has up until now been charged three times per year for every matriculated student. Under the proposal, the third installment due during the summer term will only apply to those students who are enrolled for that semester, thereby eliminating a nuisance fee for many students who do not take courses during the summer.

The savings that will result from approval of this proposal will amount to between 2.5% and 2.7% in overall cost reduction for full-time students, and will benefit in and out-of-state students in undergraduate and graduate programs.

The cost reduction will strengthen Charter Oak's competitive position with other on-line institutions, and will be used as a feature of the school's ongoing marketing efforts.

01/29/20 Finance and Infrastructure Committee
02/06/20 Board of Regents

CONNECTICUT STATE UNIVERSITIES**SYSTEMWIDE AVERAGE****FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year**

	SYSTEMWIDE AVERAGE											
	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	5,924	6,162	238	4.0%	17,726	18,436	710	4.0%	8,216	9,244	1,028	12.5%
University General Fee	4,352	4,517	165	3.8%	4,352	4,517	165	3.8%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	2,076	2,076	0	0.0%	918	946	28	3.1%
Student Activity Fee	180	178	-2	-1.1%	180	178	-2	-1.1%	180	178	-2	-1.1%
Media Fee	13	15	2	15.4%	13	15	2	15.4%	13	15	2	15.4%
Subtotal	11,387	11,818	431	3.8%	24,347	25,222	875	3.6%	13,679	14,900	1,221	8.9%
Transportation Fee (\$20 per semester)	30	30	0	0.0%	30	30	0	0.0%	30	30	0	0.0%
Total - Commuting Student	11,417	11,848	431	3.8%	24,377	25,252	875	3.6%	13,709	14,930	1,221	8.9%
Housing (Double)	7,500	7,691	191	2.5%	7,500	7,691	191	2.5%	7,500	7,691	191	2.5%
Food Service	5,754	5,948	194	3.4%	5,754	5,948	194	3.4%	5,754	5,948	194	3.4%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,716	25,532	816	3.3%	37,676	38,936	1,260	3.3%	27,008	28,614	1,606	5.9%
Tuition Part Time (Per Credit Hour)	247	257	10	4.0%	247	257	10	4.0%	247	257	10	4.0%
General University Fee (Per Credit Hour)	310	323	13	4.2%	314	326	12	3.8%	314	326	12	3.8%
Extension Fee (Per Credit Hour)	557	579	22	3.9%	560	583	23	4.1%	560	583	23	4.1%
Registration Fee (Per Semester)	53	53	0	0.0%	53	53	0	0.0%	53	53	0	0.0%
Transportation Fee (\$20 per semester)	15	15	0	0.0%	15	15	0	0.0%	15	15	0	0.0%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

	SYSTEMWIDE AVERAGE											
	Graduate In-State				Graduate Out-of-State				Graduate NE Regional			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	7,378	7,674	296	4.0%	19,008	19,768	760	4.0%	10,238	11,512	1,274	12.4%
University General Fee	4,352	4,517	165	3.8%	4,352	4,517	165	3.8%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	2,076	2,076	0	0.0%	918	946	28	3.1%
Student Activity Fee	132	132	0	0.0%	132	132	0	0.0%	132	132	0	0.0%
Total Commuting Student	12,780	13,269	489	3.8%	25,568	26,493	925	3.6%	15,640	17,107	1,467	9.4%
Housing (Double)	7,500	7,691	191	2.5%	7,500	7,691	191	2.5%	7,500	7,691	191	2.5%
Food Service	5,754	5,948	194	3.4%	5,754	5,948	194	3.4%	5,754	5,948	194	3.4%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	26,079	26,953	874	3.4%	38,867	40,177	1,310	3.4%	28,939	30,791	1,852	6.4%
Tuition Part Time	408	425	17	4.2%	408	425	17	4.2%	408	425	17	4.2%
General University Fee	262	273	11	4.2%	266	276	10	3.8%	266	276	10	3.8%
Extension Fee (Per Credit Hour)	671	697	26	3.9%	674	701	27	4.0%	674	701	27	4.0%
Registration Fee (Per Semester)	55	56	1	1.8%	55	56	1	1.8%	55	56	1	1.8%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES

Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student
Dollar & Percent Change FY2019-20 and FY2020-21

FY 2019-20 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$434	3.9%	\$492	4.0%	\$458	3.9%	\$516	3.9%	\$396	3.5%	\$454	3.6%	\$437	3.9%	\$495	3.9%
In-State Resident Student	\$622	2.6%	\$680	2.7%	\$944	3.7%	\$1,002	3.7%	\$792	3.2%	\$850	3.3%	\$906	3.7%	\$964	3.7%
Out-of-State Commuting Student	\$878	3.7%	\$928	3.7%	\$902	3.6%	\$952	3.6%	\$840	3.4%	\$890	3.5%	\$881	3.6%	\$931	3.6%
Out-of-State Resident Student	\$1,066	2.9%	\$1,116	3.0%	\$1,388	3.6%	\$1,438	3.6%	\$1,236	3.3%	\$1,286	3.3%	\$1,350	3.6%	\$1,400	3.6%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES
In-State Undergraduate Cost of Attendance Schedule
FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	180	172	-8	-4.4%	200	200	0	0.0%	180	178	-2	-1.1%
Media Fee	20	28	8	40.0%			0	N/A	13	15	2	15.4%
Subtotal	11,028	11,462	434	3.9%	11,846	12,304	458	3.9%	11,387	11,818	431	3.8%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	11,068	11,502	434	3.9%	11,846	12,304	458	3.9%	11,417	11,848	431	3.8%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	23,596	24,218	622	2.6%	25,794	26,738	944	3.7%	24,716	25,532	816	3.3%
Tuition Part Time (Per Credit Hour)	247	257	10	4.0%	246	256	10	4.1%	247	257	10	4.0%
General University Fee (Per Credit Hour)	298	310	12	4.0%	310	322	12	3.9%	310	323	13	4.2%
Extension Fee (Per Credit Hour)	545	567	22	4.0%	556	578	22	4.0%	557	579	22	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		
	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State							
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20					
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%				
Tuition	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%				
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%				
University Fee	918	946	28	3.1%	918	946	28	3.1%				
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%				
Media Fee	30	30	0	0.0%			0	N/A				
Subtotal	11,366	11,762	396	3.5%	11,304	11,741	437	3.9%				
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%				
Total - Commuting Student	11,406	11,802	396	3.5%	11,344	11,781	437	3.9%				
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%				
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	24,674	25,466	792	3.2%	24,796	25,702	906	3.7%				
Tuition Part Time	247	257	10	4.0%	247	257	10	4.0%				
General University Fee	341	355	14	4.1%	291	303	12	4.1%				
Extension Fee (Per Credit Hour)	588	612	24	4.1%	538	560	22	4.1%				
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%				
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%				
Student Activity Fee					3	3	0	0.0%				

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES**Out-of-State Undergraduate Cost of Attendance Schedule****FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	17,726	18,436	710	4.0%	17,726	18,436	710	4.0%	17,726	18,436	710	4.0%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%
Student Activity Fee	180	172	-8	-4.4%	200	200	0	0.0%	180	178	-2	-1.1%
Media Fee	20	28	8	40.0%			0	N/A	13	15	2	15.4%
Subtotal	23,988	24,866	878	3.7%	24,806	25,708	902	3.6%	24,347	25,222	875	3.6%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	24,028	24,906	878	3.7%	24,806	25,708	902	3.6%	24,377	25,252	875	3.6%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	36,556	37,622	1,066	2.9%	38,754	40,142	1,388	3.6%	37,676	38,936	1,260	3.3%
Tuition Part Time (Per Credit Hour)	247	257	10	4.0%	246	256	10	4.1%	247	257	10	4.0%
General University Fee (Per Credit Hour)	312	324	12	3.8%	310	322	12	3.9%	314	326	12	3.8%
Extension Fee (Per Credit Hour)	559	581	22	3.9%	556	578	22	4.0%	560	583	23	4.1%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		
	SOUTHERN				WESTERN							
	Undergraduate Out-of-State				Undergraduate Out-of-State							
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20					
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%				
Tuition (1)	17,726	18,436	710	4.0%	17,726	18,436	710	4.0%				
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%				
University Fee (1)	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%				
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%				
Media Fee	30	30	0	0.0%			0	N/A				
Subtotal	24,326	25,166	840	3.5%	24,264	25,145	881	3.6%				
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%				
Total - Commuting Student	24,366	25,206	840	3.4%	24,304	25,185	881	3.6%				
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%				
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	37,634	38,870	1,236	3.3%	37,756	39,106	1,350	3.6%				
Tuition Part Time (1)	247	257	10	4.0%	247	257	10	4.0%				
General University Fee	341	355	14	4.1%	291	303	12	4.1%				
Extension Fee (Per Credit Hour)	588	612	24	4.1%	538	560	22	4.1%				
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%				
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%				
Student Activity Fee					3	3	0	0.0%				

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

(1) WCSU Undergraduate Tuition and University Fee NYS Select Counties equal to In-State rates effective FY2018.

CONNECTICUT STATE UNIVERSITIES
NE Regional Undergraduate Cost of Attendance Schedule
FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate NE Regional				Undergraduate NE Regional				Undergraduate NE Regional			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	8,216	9,244	1,028	12.5%	8,216	9,244	1,028	12.5%	8,216	9,244	1,028	12.5%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	180	172	-8	-4.4%	200	200	0	0.0%	180	178	-2	-1.1%
Media Fee	20	28	8	40.0%					13	15	2	15.4%
Subtotal	13,320	14,544	1,224	9.2%	14,138	15,386	1,248	8.8%	13,679	14,900	1,221	8.9%
Transportation Fee (\$20 per semester)	40	40	0	0.0%					30	30	0	0.0%
Total - Commuting Student	13,360	14,584	1,224	9.2%	14,138	15,386	1,248	8.8%	13,709	14,930	1,221	8.9%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	25,888	27,300	1,412	5.5%	28,086	29,820	1,734	6.2%	27,008	28,614	1,606	5.9%
Tuition Part Time (Per Credit Hour)	247	257	10	4.0%	246	256	10	4.1%	247	257	10	4.0%
General University Fee (Per Credit Hour)	312	324	12	3.8%	310	322	12	3.9%	314	326	12	3.8%
Extension Fee (Per Credit Hour)	559	581	22	3.9%	556	578	22	4.0%	560	583	23	4.1%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

	SOUTHERN				WESTERN			
	Undergraduate NE Regional				Undergraduate NE Regional			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition (1)	8,216	9,244	1,028	12.5%	8,216	9,244	1,028	12.5%
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%
University Fee (1)	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	13,658	14,844	1,186	8.7%	13,596	14,823	1,227	9.0%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	13,698	14,884	1,186	8.7%	13,636	14,863	1,227	9.0%
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	26,966	28,548	1,582	5.9%	27,088	28,784	1,696	6.3%
Tuition Part Time (1)	247	257	10	4.0%	247	257	10	4.0%
General University Fee	341	355	14	4.1%	291	303	12	4.1%
Extension Fee (Per Credit Hour)	588	612	24	4.1%	538	560	22	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

(1) WCSU Undergraduate Tuition and University Fee NYS Select Counties equal to In-State rates effective FY2018.

CONNECTICUT STATE UNIVERSITIES**In-State Graduate Cost of Attendance Schedule****FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate In-State				Graduate In-State				Graduate In-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	7,378	7,674	296	4.0%	7,378	7,674	296	4.0%	7,378	7,674	296	4.0%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	12,356	12,848	492	4.0%	13,300	13,816	516	3.9%	12,780	13,269	489	3.8%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,884	25,564	680	2.7%	27,248	28,250	1,002	3.7%	26,079	26,953	874	3.4%
Part Time Tuition (Per Credit Hour)	407	424	17	4.2%	408	424	16	3.9%	408	425	17	4.2%
General University Fee (Per Credit Hour)	279	290	11	3.9%	227	236	9	4.0%	262	273	11	4.2%
Extension Fee (Per Credit Hour)	686	714	28	4.1%	635	660	25	3.9%	671	697	26	3.9%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	56	1	1.8%
Student Activity Fee									3	3	0	0.0%
Ed.D Leadership Tuition (Per Credit Hour)									635	660	25	3.9%
Ed.D Leadership General University Fee (Per Credit Hour)									309	321	12	3.9%
Doctoral Program Fee PT Tuition (Per Credit Hour)	637	663	26	4.1%					743	773	30	4.0%
Doctoral Program General University Fee	304	316	12	3.9%					351	365	14	4.0%
Doctoral Program Extension Fee (Per Credit Hour)	941	979	38	4.0%					941	979	38	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									848	882	34	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									398	414	16	4.0%
MBA Part Time Tuition (Per Credit Hour)									503	523	20	4.0%
MBA General University Fee (Per Credit Hour)									338	352	14	4.1%
MLS Part Time Tuition (Per Credit Hour)									503	523	20	4.0%
MLS General University Fee									338	352	14	4.1%
MFA - Writing Part Time Tuition (Per Credit Hour)									476	495	19	4.0%
MFA - General University Fee									208	216	8	3.8%
MS Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MS Music Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MS Counseling Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MAT Secondary Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MBA Program (Full-time)									14,078	14,642	564	4.0%
Accelerated MBA Program (Full-time Online/Hybrid)									14,078	14,642	564	4.0%
MLS Program (Full-time)									14,078	14,642	564	4.0%
MFA Art Program (Full-time)									9,374	9,750	376	4.0%
MFA Writing Program (Full-time)									7,743	8,053	310	4.0%
	SOUTHERN				WESTERN							
	Graduate In-State				Graduate In-State							
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20					
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%				
Tuition	7,378	7,674	296	4.0%	7,378	7,674	296	4.0%				
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%				
University Fee	918	946	28	3.1%	918	946	28	3.1%				
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%				
Total - Commuting Student	12,704	13,158	454	3.6%	12,758	13,253	495	3.9%				
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%				
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	25,972	26,822	850	3.3%	26,210	27,174	964	3.7%				
Part Time Tuition	410	426	16	3.9%	408	424	16	3.9%				
General University Fee	335	349	14	4.2%	208	216	8	3.8%				
Extension Fee (Per Credit Hour)	745	775	30	4.0%	616	640	24	3.9%				
Registration Fee (Per Semester)	55	57	2	3.6%	60	60	0	0.0%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Leadership Part Time Tuition (Per Credit Hour)	637	662	25	3.9%	633	658	25	3.9%				
Ed.D Leadership General University Fee (Per Credit Hour)	332	345	13	3.9%	286	297	11	3.8%				
Doctoral Program Part Time (Per Credit Hour)	848	882	34	4.0%								
Doctoral Program General University Fee (Per Credit Hour)	398	414	16	4.0%								
Nursing Ed.D. Part Time (Per Credit Hour)					848	882	34	4.0%				
Nursing Ed.D. General University Fee (Per Credit Hour)					398	414	16	4.0%				
MBA Part Time Tuition (Per Credit Hour)	503	523	20	4.0%								
MBA General University Fee (Per Credit Hour)	338	352	14	4.1%								
MLS Part Time Tuition (Per Credit Hour)	503	523	20	4.0%								
MLS General University Fee (Per Credit Hour)	338	352	14	4.1%								
MFA - Writing Part Time Tuition (Per Credit Hour)					476	495	19	4.0%				
MFA - General University Fee					208	216	8	3.8%				
MS Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MS Music Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MS Counseling Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MAT Secondary Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MBA Program (Full-time)	14,078	14,642	564	4.0%								
Accelerated MBA Program (Full-time Online/Hybrid)	14,078	14,642	564	4.0%								
MLS Program (Full-time)	14,078	14,642	564	4.0%								
MFA Art Program Tuition (Full-time)					9,374	9,750	376	4.0%				
MFA Writing Program Tuition (Full-time)					7,743	8,053	310	4.0%				

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES**Out-of-State Graduate Cost of Attendance Schedule****FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate Out-of-State				Graduate Out-of-State				Graduate Out-of-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	19,008	19,768	760	4.0%	19,008	19,768	760	4.0%	19,008	19,768	760	4.0%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	25,144	26,072	928	3.7%	26,088	27,040	952	3.6%	25,568	26,493	925	3.6%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	37,672	38,788	1,116	3.0%	40,036	41,474	1,438	3.6%	38,867	40,177	1,310	3.4%
Part Time Tuition (Per Credit Hour)	407	424	17	4.2%	408	424	16	3.9%	408	425	17	4.2%
General University Fee (Per Credit Hour)	292	304	12	4.1%	227	236	9	4.0%	266	276	10	3.8%
Extension Fee (Per Credit Hour)	699	728	29	4.1%	635	660	25	3.9%	674	701	27	4.0%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	56	1	1.8%
Student Activity Fee			0	N/A					3	3	0	0.0%
Ed.D Leadership Tuition (Per Credit Hour)									635	660	25	3.9%
Ed.D Leadership General University Fee (Per Credit Hour)									309	321	12	3.9%
Doctoral Program Fee Tuition (Per Credit Hour)	637	663	26	4.1%					743	773	30	4.0%
Doctoral Program General University Fee	304	316	12	3.9%					351	365	14	4.0%
Doctoral Program Extension Fee (Per Credit Hour)	941	979	38	4.0%					941	979	38	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									848	882	34	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									398	414	16	4.0%
MBA Part Time Tuition (Per Credit Hour)									503	523	20	4.0%
MBA General University Fee									338	352	14	4.1%
MLS Part Time Tuition (Per Credit Hour)									503	523	20	4.0%
MLS General University Fee									338	352	14	4.1%
MFA - Writing Part Time Tuition (Per Credit Hour)									476	495	19	4.0%
MFA - General University Fee									208	216	8	3.8%
MS Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MS Music Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MS Counseling Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MAT Secondary Education Program (Full-time Commuting)									12,758	13,253	495	3.9%
MBA Program (Full-time)									26,696	27,764	1,068	4.0%
Accelerated MBA Program (Full-time Online/Hybrid)									26,696	27,764	1,068	4.0%
MLS Program (Full-time)									14,078	14,642	564	4.0%
MFA Art Program (Full-time)									22,604	23,510	906	4.0%
MFA Writing Program (Full-time)									19,940	20,739	799	4.0%
	SOUTHERN				WESTERN							
	Graduate Out-of-State				Graduate Out-of-State							
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20					
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%				
Tuition	19,008	19,768	760	4.0%	19,008	19,768	760	4.0%				
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%				
University Fee	2,076	2,076	0	0.0%	2,076	2,076	0	0.0%				
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%				
Total - Commuting Student	25,492	26,382	890	3.5%	25,546	26,477	931	3.6%				
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%				
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	38,760	40,046	1,286	3.3%	38,998	40,398	1,400	3.6%				
Part Time Tuition	410	426	16	3.9%	408	424	16	3.9%				
General University Fee	335	349	14	4.2%	208	216	8	3.8%				
Extension Fee (Per Credit Hour)	745	775	30	4.0%	616	640	24	3.9%				
Registration Fee (Per Semester)	55	57	2	3.6%	60	60	0	0.0%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Leadership Part Time Tuition (Per Credit Hour)	637	662	25	3.9%	633	658	25	3.9%				
Ed.D Leadership General University Fee (Per Credit Hour)	332	345	13	3.9%	286	297	11	3.8%				
Doctoral Program Part Time (Per Credit Hour)	848	882	34	4.0%								
Doctoral Program General University Fee (Per Credit Hour)	398	414	16	4.0%								
Ed. D. Nursing Part Time (Per Credit Hour)					848	882	34	4.0%				
Ed. D.Nursing General University Fee (Per Credit Hour)					398	414	16	4.0%				
MBA Part Time Tuition (Per Credit Hour)	503	523	20	4.0%								
MBA General University Fee	338	352	14	4.1%								
MLS Part Time Tuition (Per Credit Hour)	503	523	20	4.0%								
MLS General University Fee	338	352	14	4.1%								
MFA - Writing Part Time Tuition (Per Credit Hour)					476	495	19	4.0%				
MFA - General University Fee					208	216	8	3.8%				
MS Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MS Music Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MS Counseling Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MAT Secondary Education Program (Full-time Commuting)					12,758	13,253	495	3.9%				
MBA Program (Full-time)	26,696	27,764	1,068	4.0%								
Accelerated MBA Program (Full-time Online/Hybrid)	26,696	27,764	1,068	4.0%								
MLS Program (Full-time)	14,078	14,642	564	4.0%								
MFA Art Program Tuition (Full-time)					22,604	23,510	906	4.0%				
MFA Writing Program Tuition (Full-time)					19,940	20,739	799	4.0%				

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES**NE Regional Graduate Cost of Attendance Schedule****FY2019-20 & FY2020-21 Tuition and Fee Rates - Academic Year**

	CENTRAL Graduate NE Regional					EASTERN Graduate NE Regional					SYSTEMWIDE AVERAGE Graduate NE Regional				
	Actual		Proposed		FY21 vs. FY20	Actual		Proposed		FY21 vs. FY20	Actual		Proposed		FY21 vs. FY20
	FY 2019-20	FY 2020-21	\$	%		FY 2019-20	FY 2020-21	\$	%		FY 2019-20	FY 2020-21	\$	%	
Tuition	10,238	11,512	1,274	12.4%		10,238	11,512	1,274	12.4%		10,238	11,512	1,274	12.4%	
University General Fee	3,986	4,154	168	4.2%		4,804	4,996	192	4.0%		4,352	4,517	165	3.8%	
University Fee	918	946	28	3.1%		918	946	28	3.1%		918	946	28	3.1%	
Student Activity Fee	74	74	0	0.0%		200	200	0	0.0%		132	132	0	0.0%	
Total - Commuting Student	15,216	16,686	1,470	9.7%		16,160	17,654	1,494	9.2%		15,640	17,107	1,467	9.4%	
Housing (Double)	7,130	7,130	0	0.0%		7,952	8,230	278	3.5%		7,500	7,691	191	2.5%	
Food Service	5,354	5,542	188	3.5%		5,956	6,164	208	3.5%		5,754	5,948	194	3.4%	
Residence Hall Social Fee	44	44	0	0.0%		40	40	0	0.0%		45	45	0	0.0%	
Total Tuition and Fees	27,744	29,402	1,658	6.0%		30,108	32,088	1,980	6.6%		28,939	30,791	1,852	6.4%	
Part Time Tuition (Per Credit Hour)	407	424	17	4.2%		408	424	16	3.9%		408	425	17	4.2%	
General University Fee (Per Credit Hour)	292	304	12	4.1%		227	236	9	4.0%		266	276	10	3.8%	
Extension Fee (Per Credit Hour)	699	728	29	4.1%		635	660	25	3.9%		674	701	27	4.0%	
Registration Fee (Per Semester)	65	65	0	0.0%		40	40	0	0.0%		55	56	1	1.8%	
Student Activity Fee			0	N/A				0			3	3	0	0.0%	
Ed.D Leadership Tuition (Per Credit Hour)											635	660	25	3.9%	
Ed.D Leadership General University Fee (Per Credit Hour)											309	321	12	3.9%	
Doctoral Program Fee Tuition (Per Credit Hour)	637	663	26	4.1%							743	773	30	4.0%	
Doctoral Program General University Fee	304	316	12	3.9%							351	365	14	4.0%	
Doctoral Program Extension Fee (Per Credit Hour)	941	979	38	4.0%							941	979	38	4.0%	
Ed. D. Nursing Part Time (Per Credit Hour)											848	882	34	4.0%	
Ed. D. Nursing General University Fee (Per Credit Hour)											398	414	16	4.0%	
MBA Part Time Tuition (Per Credit Hour)											503	523	20	4.0%	
MBA General University Fee											338	352	14	4.1%	
MLS Part Time Tuition (Per Credit Hour)											503	523	20	4.0%	
MLS General University Fee											338	352	14	4.1%	
MFA - Writing Part Time Tuition (Per Credit Hour)											476	495	19	4.0%	
MFA - General University Fee											208	216	8	3.8%	
MS Education Program (Full-time Commuting)											12,758	13,253	495	3.9%	
MS Music Education Program (Full-time Commuting)											12,758	13,253	495	3.9%	
MS Counseling Education Program (Full-time Commuting)											12,758	13,253	495	3.9%	
MAT Secondary Education Program (Full-time Commuting)											12,758	13,253	495	3.9%	
MBA Program (Full-time)											16,326	21,964	5,638	34.5%	
Accelerated MBA Program (Full-time Online/Hybrid)											14,078	21,964	7,886	56.0%	
MLS Program (Full-time)											14,078	14,642	564	4.0%	
MFA Art Program (Full-time)											13,005	14,625	1,620	12.5%	
MFA Writing Program (Full-time)											10,739	12,080	1,341	12.5%	

	SOUTHERN Graduate NE Regional					WESTERN Graduate NE Regional				
	Actual		Proposed		FY21 vs. FY20	Actual		Proposed		FY21 vs. FY20
	FY 2019-20	FY 2020-21	\$	%		FY 2019-20	FY 2020-21	\$	%	
Tuition	10,238	11,512	1,274	12.4%		10,238	11,512	1,274	12.4%	
University General Fee	4,354	4,484	130	3.0%		4,263	4,434	171	4.0%	
University Fee	918	946	28	3.1%		918	946	28	3.1%	
Student Activity Fee	54	54	0	0.0%		199	199	0	0.0%	
Total - Commuting Student	15,564	16,996	1,432	9.2%		15,618	17,091	1,473	9.4%	
Housing (Double)	7,170	7,385	215	3.0%		7,749	8,020	271	3.5%	
Food Service	6,048	6,229	181	3.0%		5,658	5,856	198	3.5%	
Residence Hall Social Fee	50	50	0	0.0%		45	45	0	0.0%	
Total Tuition and Fees	28,832	30,660	1,828	6.3%		29,070	31,012	1,942	6.7%	
Part Time Tuition	410	426	16	3.9%		408	424	16	3.9%	
General University Fee	335	349	14	4.2%		208	216	8	3.8%	
Extension Fee (Per Credit Hour)	745	775	30	4.0%		616	640	24	3.9%	
Registration Fee (Per Semester)	55	57	2	3.6%		60	60	0	0.0%	
Student Activity Fee						3	3	0	0.0%	
Ed.D Leadership Part Time Tuition (Per Credit Hour)	637	662	25	3.9%		633	658	25	3.9%	
Ed.D Leadership General University Fee (Per Credit Hour)	332	345	13	3.9%		286	297	11	3.8%	
Doctoral Program Part Time (Per Credit Hour)	848	882	34	4.0%						
Doctoral Program General University Fee (Per Credit Hour)	398	414	16	4.0%						
Ed. D. Nursing Part Time (Per Credit Hour)						848	882	34	4.0%	
Ed. D. Nursing General University Fee (Per Credit Hour)						398	414	16	4.0%	
MBA Part Time Tuition (Per Credit Hour)	503	523	20	4.0%						
MBA General University Fee (Per Credit Hour)	338	352	14	4.1%						
MLS Part Time Tuition (Per Credit Hour)	503	523	20	4.0%						
MLS General University Fee (Per Credit Hour)	338	352	14	4.1%						
MFA - Writing Part Time Tuition (Per Credit Hour)						476	495	19	4.0%	
MFA - General University Fee						208	216	8	3.8%	
MS Education Program (Full-time Commuting)						12,758	13,253	495	3.9%	
MS Music Education Program (Full-time Commuting)						12,758	13,253	495	3.9%	
MS Counseling Education Program (Full-time Commuting)						12,758	13,253	495	3.9%	
MAT Secondary Education Program (Full-time Commuting)						12,758	13,253	495	3.9%	
MBA Program (Full-time)	16,326	21,964	5,638	34.5%						
Accelerated MBA Program (Full-time Online/Hybrid)	14,078	21,964	7,886	56.0%						
MLS Program (Full-time)	14,078	14,642	564	4.0%						
MFA Art Program Tuition (Full-time)						13,005	14,625	1,620	12.5%	
MFA Writing Program Tuition (Full-time)						10,739	12,080	1,341	12.5%	

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

CONNECTICUT STATE UNIVERSITIES
TIER II FEES SCHEDULE FY2019-20, FY2020-21 Rates

FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Application Fee (one time)	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
ED. D Evaluation Fee	-	-	-	-	100	100	100	100
Bad Check Penalty (per occurrence)	20	20	20	20	20	20	20	20
Late Fee (per occurrence)	50	50	50	50	50	50	50	50
(1) Transcript Fee (per occurrence)	-	-	-	-	0/15	0/15	-	0
Full-time Students (one-time)	-	-	40	40	-	-	30	30
Part-time Students (one-time)	-	-	12	12	-	-	30	30
Duplicate Diploma Fee (per occurrence)	25	25	25	25	25	25	25	25
Lost ID Card Fee-Resident	10/25	10/25	10	10	10/20	10/20	15	15
Lost ID Card Fee-Non Resident	10/25	10/25	10	10	10/20	10/20	15	15
Nautilus/Fitness Center User Fee (per semester)								
On-campus residents	-	-	-	-	45	45	-	-
Off-campus residents	-	-	-	-	45	45	-	-
Cooperative Education Fee (per semester)	200	200	-	-	-	-	-	-
Installment Payment Program (per Semester)	35	35	35	35	45	45	35	35
eLearning Incomplete/Access Fee	-	-	25	25	-	-	25	25
eLearning Registration Fee (per course)	50	50	50	50	-	-	50	50
Past Due Payment Plan Enrollment Fee (for inactive students) per s	-	-	-	-	50	50		
Re-registration Fee	100	100	100	100	100	100	100	100
Orientation Fee (Orientation Program Fee at CCSU)	125	150	150	150	150	150	-	-
First Year Experience	-	-	-	-	-	-	100	100
(3) Credit Card Service Fee/Convenience Fee (per transaction/\$3 min.)	2.85%	2.85%	2.85%	2.85%	2.85%	2.85%	2.85%	2.85%
(4) Over-Registration / Excess Credit Fee								
Undergraduate (per credit hour)	545	570	556	578	588	612	512	560
Graduate (per credit hour)	686	719	635	660	745	775	587	640
Study Abroad Program Fee (per semester)								
Undergraduate	150	150	150	150	150	150	150	150
Graduate	150	150	150	150	150	150	150	150
Nat'l Student Exchange Application Fee	-	-	150	150	-	-	-	-
Study Abroad Application Fee (per semester)								
Undergraduate	75	75	75	75	75	75	75	75
Graduate	75	75	75	75	75	75	75	75
Study Abroad Placement Fee (per semester)								
Undergraduate	75	75	-	-	-	-	-	-
Graduate	75	75	-	-	-	-	-	-
Graduate Continuing Enrollment Fee								
Graduate Resident (per semester)	40	40	-	-	150	150	40	40
Graduate Nonresident (per semester)	40	40	-	-	150	150	40	40
Part-time Matriculating (per semester)	40	40	-	-	150	150	40	40
Graduate Re-entry Fee:								
Graduate Resident (per occurrence)	50	50	-	-	-	-	50	50
Graduate Nonresident (per occurrence)	50	50	-	-	-	-	50	50
Part-time (per occurrence)	50	50	-	-	-	-	50	50
Undergraduate Nursing Lab Fee								
Full Time (per semester)	325	325	-	-	396	500	396	396
Part Time (per credit)	27	27	-	-	33	50	33	33
Graduate Nursing Lab Fee								
Full Time (per semester)	-	-	-	-	396	500	396	396
Part Time (per credit)	-	-	-	-	33	50	33	33
* Marriage & Family Therapy Program Fee								
Full Time (per semester)	-	-	-	-		150	-	-
Part Time (per credit)	-	-	-	-		15	-	-
Writing Center Fee								
Full Time (per semester)	-	-	-	-	20	20	-	-
Part Time (per credit)	-	-	-	-	10	10	-	-
Graduate Business Program Fee (per semester)	125	125	-	-	-	-	-	-
Nursing Ed. D. Residency Fee	-	-	-	-	1,246	1,296	1,246	1,296
Art Studio Fee (per course)	-	-	50	50	60	60	50	50
Biology Lab Fee (per course)	-	-	50	50	-	-	50	50
Chemistry Lab Fee (per course)	-	-	50	50	-	-	50	50
Earth Science Lab Fee (per course)	-	-	50	50	-	-	50	50
Science Lab Fee	-	-	-	-	60	60	-	-
(2) Science Engineering Technology Lab Fee (per course) (1)	40	40	-	-	-	-	-	-
Math Emporium Lab Fee (per course)	-	-	-	-	50	50	-	-
MATH 100/E Course Fee	-	-	-	-	-	-	120	120
Music Lab Fee (per course)	-	-	50	50	50	50	-	-
Applied Music Fee (max./sem.)								
Undergraduate (1/2 hr./1 hr. lesson)	200/400	200/400	-	-	-	-	320/620	320/620
Graduate (1/2 hr./1 hr. lesson)	200/400	200/400	-	-	-	-	320/620	320/620
Theater Lab Fee (per course)	-	-	50	50	-	-	-	-
Language Lab Fee	-	-	-	-	25	25	-	-
Physics Lab Fee (per course)	-	-	50	50	-	-	50	50
EMT Lab Fee (per course)	-	-	-	-	75	75	-	-
Counseling Procedures with Children Lab Fee	-	-	-	-	20	20	-	-
Counseling Procedures Lab Fee	-	-	-	-	200	200	-	-
Outdoor Advanture Leadership Lab Fee (per course)	-	-	-	-	30	30	-	-
Rec & Leisure Program Fee	-	-	-	-	10	10	-	-
Exercise Science Lab Fee (Standard First Aid & Safety per course)	-	-	-	-	40	40	-	-
Athletic Training Clinical Course Fee (per course)								
Undergraduate	-	-	-	-	60	60	-	-
Graduate	-	-	-	-	70	70	-	-
EPY 600 Course Fee (per course)	-	-	-	-	-	-	75	75
Education /Ed Cert Fee (one time per student)	-	-	-	-	-	-	125	125
Design Lab Fee (per designated course)	65	65	-	-	-	-	-	-
Teacher Cert/Transcript Eval. Fee	-	-	-	-	-	-	75	75
MBA Challenge Exam Fee (per occurrence)	-	-	-	-	250	250	-	-
Challenge Exam Fee								
Full-time Students (per occurrence)	-	-	-	-	-	-	200	200
Part-time Students (per occurrence)	-	-	-	-	-	-	200	200
Other Students (per occurrence)	-	-	-	-	-	-	250	250
Full-time Undergraduate Program Fee (per semester)								
Music Program	-	-	-	-	-	-	500	500
Art Program	-	-	-	-	-	-	300	300
Theatre Program	-	-	-	-	-	-	350	350
Musical Theater Program	-	-	-	-	-	-	450	450

* New Fees Proposed starting with FY2021.

(1) CCSU - \$5 per semester within the University General Fee for FT students and \$3 per semester charge within the registration fee for PT students

(2) Cap on lab fees will be set to \$80 per semester for students who enroll in 2 or more labs.

(3) Change to credit card service fee rate applied on 12/2/20 from 1.25% to 1.45%.

(4) Over-Registration / Excess Credit Fee applies to credit hours in excess of 18 credit hours per semester.

CONNECTICUT STATE UNIVERSITIES

eLearning Tuition and Fees

ATTACHMENT A

	CENTRAL								
	AY 2020					AY 2021			
	Fall and Spring			Extension Fee (per Credit Hour)		Fall and Spring			Extension Fee (per Credit Hour)
	Tuition	GUF	Total			Tuition	GUF	Total	
Undergraduate									
In State	233	312	545	545	242	325	567	567	
Out of State	239	369	608	559	239	369	608	581	
NE	239	369	608	559	239	369	608	581	
Graduate									
In State	388	298	686	686	404	310	714	714	
Out of State	395	372	767	699	395	372	767	728	
NE	395	372	767	699	395	372	767	728	

EASTERN								
AY 2020					AY 2021			
Fall and Spring			Extension Fee (per Credit Hour)		Fall and Spring			Extension Fee (per Credit Hour)
Tuition	GUF	Total			Tuition	GUF	Total	
246	344	590	590	256	322	578	578	
246	382	628	628	256	322	578	578	
246	382	628	628	256	322	578	578	
408	333	741	741	424	236	660	660	
408	407	815	815	424	236	660	660	
408	407	815	815	424	236	660	660	

SOUTHERN								
AY 2020					AY 2021			
Fall and Spring			Extension Fee (per Credit Hour)	Fall and Spring			Extension Fee (per Credit Hour)	
Tuition	GUF	Total		Tuition	GUF	Total		
Undergraduate								
In State	247	341	588	588	257	355	612	612
Out of State	247	341	588	588	257	355	612	612
NE	247	341	588	588	257	355	612	612
Graduate								
In State	410	335	745	745	426	349	775	775
Out of State	410	335	745	745	426	349	775	775
NE	410	335	745	745	426	349	775	775

WESTERN								
AY 2020					AY 2021			
Fall and Spring			Extension Fee (per Credit Hour)	Fall and Spring			Extension Fee (per Credit Hour)	
Tuition	GUF	Total		Tuition	GUF	Total		
247	291	538	538	257	303	560	560	
247	291	538	538	257	303	560	560	
247	291	538	538	257	303	560	560	
408	208	616	616	424	216	640	640	
408	208	616	616	424	216	640	640	
408	208	616	616	424	216	640	640	

FY2020 - FY2021 Tuition, General Fees and Mandatory Usage Fees

Semester Hours	FY2020 Approved (effective Fall 2019)			FY2021 Proposed (effective Fall 2020)		
	Tuition	College Services Fee	Total	Tuition	College Services Fee	Total
In-state						
1	\$166.00	\$88.00	\$254.00	\$166.00	\$88.00	\$254.00
2	\$332.00	\$95.00	\$427.00	\$332.00	\$95.00	\$427.00
3	\$498.00	\$101.00	\$599.00	\$498.00	\$101.00	\$599.00
4	\$664.00	\$106.00	\$770.00	\$664.00	\$106.00	\$770.00
5	\$830.00	\$125.00	\$955.00	\$830.00	\$125.00	\$955.00
6	\$996.00	\$142.00	\$1,138.00	\$996.00	\$142.00	\$1,138.00
7	\$1,162.00	\$160.00	\$1,322.00	\$1,162.00	\$160.00	\$1,322.00
8	\$1,328.00	\$175.00	\$1,503.00	\$1,328.00	\$175.00	\$1,503.00
9	\$1,494.00	\$194.00	\$1,688.00	\$1,494.00	\$194.00	\$1,688.00
10	\$1,660.00	\$209.00	\$1,869.00	\$1,660.00	\$209.00	\$1,869.00
11	\$1,826.00	\$227.00	\$2,053.00	\$1,826.00	\$227.00	\$2,053.00
12 or more**	\$1,992.00	\$246.00	\$2,238.00	\$1,992.00	\$246.00	\$2,238.00
Annual Full-time	\$3,984.00	\$492.00	\$4,476.00	\$3,984.00	\$492.00	\$4,476.00
Out-of-State *						
1	\$498.00	\$264.00	\$762.00	\$498.00	\$264.00	\$762.00
2	\$996.00	\$285.00	\$1,281.00	\$996.00	\$285.00	\$1,281.00
3	\$1,494.00	\$303.00	\$1,797.00	\$1,494.00	\$303.00	\$1,797.00
4	\$1,992.00	\$318.00	\$2,310.00	\$1,992.00	\$318.00	\$2,310.00
5	\$2,490.00	\$375.00	\$2,865.00	\$2,490.00	\$375.00	\$2,865.00
6	\$2,988.00	\$426.00	\$3,414.00	\$2,988.00	\$426.00	\$3,414.00
7	\$3,486.00	\$480.00	\$3,966.00	\$3,486.00	\$480.00	\$3,966.00
8	\$3,984.00	\$525.00	\$4,509.00	\$3,984.00	\$525.00	\$4,509.00
9	\$4,482.00	\$582.00	\$5,064.00	\$4,482.00	\$582.00	\$5,064.00
10	\$4,980.00	\$627.00	\$5,607.00	\$4,980.00	\$627.00	\$5,607.00
11	\$5,478.00	\$681.00	\$6,159.00	\$5,478.00	\$681.00	\$6,159.00
12 or more**	\$5,976.00	\$738.00	\$6,714.00	\$5,976.00	\$738.00	\$6,714.00
Annual Full-time	\$11,952.00	\$1,476.00	\$13,428.00	\$11,952.00	\$1,476.00	\$13,428.00
NEBHE *						
1	\$249.00	\$132.00	\$381.00	\$249.00	\$132.00	\$381.00
2	\$498.00	\$142.50	\$640.50	\$498.00	\$142.50	\$640.50
3	\$747.00	\$151.50	\$898.50	\$747.00	\$151.50	\$898.50
4	\$996.00	\$159.00	\$1,155.00	\$996.00	\$159.00	\$1,155.00
5	\$1,245.00	\$187.50	\$1,432.50	\$1,245.00	\$187.50	\$1,432.50
6	\$1,494.00	\$213.00	\$1,707.00	\$1,494.00	\$213.00	\$1,707.00
7	\$1,743.00	\$240.00	\$1,983.00	\$1,743.00	\$240.00	\$1,983.00
8	\$1,992.00	\$262.50	\$2,254.50	\$1,992.00	\$262.50	\$2,254.50
9	\$2,241.00	\$291.00	\$2,532.00	\$2,241.00	\$291.00	\$2,532.00
10	\$2,490.00	\$313.50	\$2,803.50	\$2,490.00	\$313.50	\$2,803.50
11	\$2,739.00	\$340.50	\$3,079.50	\$2,739.00	\$340.50	\$3,079.50
12 or more**	\$2,988.00	\$369.00	\$3,357.00	\$2,988.00	\$369.00	\$3,357.00
Annual Full-time	\$5,976.00	\$738.00	\$6,714.00	\$5,976.00	\$738.00	\$6,714.00

* For FY18 and FY19 extending the in-state tuition and fees for neighboring States (Massachusetts, Rhode Island and New York) at the following Colleges:

Asnuntuck CC, Quinebaug Valley CC, Three Rivers CC, Norwalk CC, Northwestern CC, Housatonic CC, and Naugatuck Valley CC-Danbury Campus

**Excess Credits Tuition Charge - An additional flat tuition charge of \$100 per semester shall apply when total registered credits exceed 17 for the semester

Mandatory Usage Fees	FY20 Approved		FY21 Proposed	
		Max per Term		Max per Term
Clinical Program Fee-Level 1*	\$487.00	-	\$487.00	-
Clinical Program Fee-Level 2*	\$359.00	-	\$359.00	-
Advanced Manufacturing Lab Fee (per course) *** (3)	120.00	-	120.00	-
Supplemental Course Fee Level 1 **	\$102.50	\$410.00	\$102.50	\$410.00
Supplemental Course Fee Level 2 ** (2)	\$205.00		\$205.00	
Material Fee *** (1)	\$51.00		\$51.00	

* Per semester; not assess Material or Supplemental Course Fee

** Per course; level determined by additional contact hours

Level 1 = 1 to 1.5 contact hours greater than credit hours

Level 2 = 2 or more contact hours greater than credit hours

*** Per course, where applicable

(1) Material Fee excludes Advanced Manufacturing and Nursing courses which have different material assessments.

(2) Supplemental Course Fee Level 2 is maximum per course and maximum per Semester to \$410.

(3) Advanced Manufacturing Program Fee with a per lab class fee of \$120. No max - # labs per semester can vary greatly.

CONNECTICUT COMMUNITY COLLEGES

FY2020-21 Tuition, General Fees and Mandatory Usage Fees

	FY2020 Approved (effective Fall 2019)			FY2021 Proposed (effective Fall 2020)		
	Tuition	College Services Fee	Total	Tuition	College Services Fee	Total
semester Hours						
In-state						
0.5	\$83.00	\$84.00	\$167.00	\$83.00	\$91.00	\$174.00
1	\$166.00	\$88.00	\$254.00	\$166.00	\$88.00	\$254.00
1.5	\$249.00	\$91.00	\$340.00	\$249.00	\$91.00	\$340.00
2	\$332.00	\$95.00	\$427.00	\$332.00	\$95.00	\$427.00
2.5	\$415.00	\$97.00	\$512.00	\$415.00	\$97.00	\$512.00
3	\$498.00	\$101.00	\$599.00	\$498.00	\$101.00	\$599.00
3.5	\$581.00	\$103.00	\$684.00	\$581.00	\$110.00	\$691.00
4	\$664.00	\$106.00	\$770.00	\$664.00	\$106.00	\$770.00
4.5	\$747.00	\$110.00	\$857.00	\$747.00	\$117.00	\$864.00
5	\$830.00	\$125.00	\$955.00	\$830.00	\$125.00	\$955.00
5.5	\$913.00	\$134.00	\$1,047.00	\$913.00	\$142.00	\$1,055.00
6	\$996.00	\$142.00	\$1,138.00	\$996.00	\$142.00	\$1,138.00
6.5	\$1,079.00	\$150.00	\$1,229.00	\$1,079.00	\$158.00	\$1,237.00
7	\$1,162.00	\$160.00	\$1,322.00	\$1,162.00	\$160.00	\$1,322.00
7.5	\$1,245.00	\$168.00	\$1,413.00	\$1,245.00	\$176.00	\$1,421.00
8	\$1,328.00	\$175.00	\$1,503.00	\$1,328.00	\$175.00	\$1,503.00
8.5	\$1,411.00	\$185.00	\$1,596.00	\$1,411.00	\$194.00	\$1,605.00
9	\$1,494.00	\$194.00	\$1,688.00	\$1,494.00	\$194.00	\$1,688.00
9.5	\$1,577.00	\$203.00	\$1,780.00	\$1,577.00	\$212.00	\$1,789.00
10	\$1,660.00	\$209.00	\$1,869.00	\$1,660.00	\$209.00	\$1,869.00
10.5	\$1,743.00	\$219.00	\$1,962.00	\$1,743.00	\$228.00	\$1,971.00
11	\$1,826.00	\$227.00	\$2,053.00	\$1,826.00	\$227.00	\$2,053.00
11.5	\$1,909.00	\$237.00	\$2,146.00	\$1,909.00	\$247.00	\$2,156.00
12 or more**	\$1,992.00	\$246.00	\$2,238.00	\$1,992.00	\$246.00	\$2,238.00
Annual Full-time	\$3,984.00	\$492.00	\$4,476.00	\$3,984.00	\$492.00	\$4,476.00
Out-of-State						
0.5	\$249.00	\$252.00	\$501.00	\$249.00	\$273.00	\$522.00
1	\$498.00	\$264.00	\$762.00	\$498.00	\$264.00	\$762.00
1.5	\$747.00	\$273.00	\$1,020.00	\$747.00	\$273.00	\$1,020.00
2	\$996.00	\$285.00	\$1,281.00	\$996.00	\$285.00	\$1,281.00
2.5	\$1,245.00	\$291.00	\$1,536.00	\$1,245.00	\$291.00	\$1,536.00
3	\$1,494.00	\$303.00	\$1,797.00	\$1,494.00	\$303.00	\$1,797.00
3.5	\$1,743.00	\$309.00	\$2,052.00	\$1,743.00	\$330.00	\$2,073.00
4	\$1,992.00	\$318.00	\$2,310.00	\$1,992.00	\$318.00	\$2,310.00
4.5	\$2,241.00	\$330.00	\$2,571.00	\$2,241.00	\$351.00	\$2,592.00
5	\$2,490.00	\$375.00	\$2,865.00	\$2,490.00	\$375.00	\$2,865.00
5.5	\$2,739.00	\$402.00	\$3,141.00	\$2,739.00	\$426.00	\$3,165.00
6	\$2,988.00	\$426.00	\$3,414.00	\$2,988.00	\$426.00	\$3,414.00
6.5	\$3,237.00	\$450.00	\$3,687.00	\$3,237.00	\$474.00	\$3,711.00
7	\$3,486.00	\$480.00	\$3,966.00	\$3,486.00	\$480.00	\$3,966.00
7.5	\$3,735.00	\$504.00	\$4,239.00	\$3,735.00	\$528.00	\$4,263.00
8	\$3,984.00	\$525.00	\$4,509.00	\$3,984.00	\$525.00	\$4,509.00
8.5	\$4,233.00	\$555.00	\$4,788.00	\$4,233.00	\$582.00	\$4,815.00
9	\$4,482.00	\$582.00	\$5,064.00	\$4,482.00	\$582.00	\$5,064.00
9.5	\$4,731.00	\$609.00	\$5,340.00	\$4,731.00	\$636.00	\$5,367.00
10	\$4,980.00	\$627.00	\$5,607.00	\$4,980.00	\$627.00	\$5,607.00
10.5	\$5,229.00	\$657.00	\$5,886.00	\$5,229.00	\$684.00	\$5,913.00
11	\$5,478.00	\$681.00	\$6,159.00	\$5,478.00	\$681.00	\$6,159.00
11.5	\$5,727.00	\$711.00	\$6,438.00	\$5,727.00	\$741.00	\$6,468.00
12 or more**	\$5,976.00	\$738.00	\$6,714.00	\$5,976.00	\$738.00	\$6,714.00
Annual Full-time	\$11,952.00	\$1,476.00	\$13,428.00	\$11,952.00	\$1,476.00	\$13,428.00
NEBHE						
0.5	\$124.50	\$126.00	\$250.50	\$124.50	\$136.50	\$261.00
1	\$249.00	\$132.00	\$381.00	\$249.00	\$132.00	\$381.00
1.5	\$373.50	\$136.50	\$510.00	\$373.50	\$136.50	\$510.00
2	\$498.00	\$142.50	\$640.50	\$498.00	\$142.50	\$640.50
2.5	\$622.50	\$145.50	\$768.00	\$622.50	\$145.50	\$768.00
3	\$747.00	\$151.50	\$898.50	\$747.00	\$151.50	\$898.50
3.5	\$871.50	\$154.50	\$1,026.00	\$871.50	\$165.00	\$1,036.50
4	\$996.00	\$159.00	\$1,155.00	\$996.00	\$159.00	\$1,155.00
4.5	\$1,120.50	\$165.00	\$1,285.50	\$1,120.50	\$175.50	\$1,296.00
5	\$1,245.00	\$187.50	\$1,432.50	\$1,245.00	\$187.50	\$1,432.50
5.5	\$1,369.50	\$201.00	\$1,570.50	\$1,369.50	\$213.00	\$1,582.50
6	\$1,494.00	\$213.00	\$1,707.00	\$1,494.00	\$213.00	\$1,707.00
6.5	\$1,618.50	\$225.00	\$1,843.50	\$1,618.50	\$237.00	\$1,855.50
7	\$1,743.00	\$240.00	\$1,983.00	\$1,743.00	\$240.00	\$1,983.00
7.5	\$1,867.50	\$252.00	\$2,119.50	\$1,867.50	\$264.00	\$2,131.50
8	\$1,992.00	\$262.50	\$2,254.50	\$1,992.00	\$262.50	\$2,254.50
8.5	\$2,116.50	\$277.50	\$2,394.00	\$2,116.50	\$291.00	\$2,407.50
9	\$2,241.00	\$291.00	\$2,532.00	\$2,241.00	\$291.00	\$2,532.00
9.5	\$2,365.50	\$304.50	\$2,670.00	\$2,365.50	\$318.00	\$2,683.50
10	\$2,490.00	\$313.50	\$2,803.50	\$2,490.00	\$313.50	\$2,803.50
10.5	\$2,614.50	\$328.50	\$2,943.00	\$2,614.50	\$342.00	\$2,956.50
11	\$2,739.00	\$340.50	\$3,079.50	\$2,739.00	\$340.50	\$3,079.50
11.5	\$2,863.50	\$355.50	\$3,219.00	\$2,863.50	\$370.50	\$3,234.00
12 or more**	\$2,988.00	\$369.00	\$3,357.00	\$2,988.00	\$369.00	\$3,357.00
Annual Full-time	\$5,976.00	\$738.00	\$6,714.00	\$5,976.00	\$738.00	\$6,714.00

**Excess Credits Tuition Charge - An additional flat tuition charge of \$100 per semester shall apply when total registered credits exceed 17 for the semester

CONNECTICUT COMMUNITY COLLEGES
FY2020-21 Extension Fees

Semester Hours	FY2020 Approved (effective Fall 2019)			FY2021 Proposed (effective Fall 2020)		
	Extension Fee	College Services Fee	Total	Extension Fee	College Services Fee	Total
In-State						
1	\$180.00	\$88.00	\$268.00	\$180.00	\$88.00	\$268.00
2	\$360.00	\$95.00	\$455.00	\$360.00	\$95.00	\$455.00
3	\$540.00	\$101.00	\$641.00	\$540.00	\$101.00	\$641.00
4	\$720.00	\$106.00	\$826.00	\$720.00	\$106.00	\$826.00
5	\$900.00	\$125.00	\$1,025.00	\$900.00	\$125.00	\$1,025.00
6	\$1,080.00	\$142.00	\$1,222.00	\$1,080.00	\$142.00	\$1,222.00
7	\$1,260.00	\$160.00	\$1,420.00	\$1,260.00	\$160.00	\$1,420.00
8	\$1,440.00	\$175.00	\$1,615.00	\$1,440.00	\$175.00	\$1,615.00
9	\$1,620.00	\$194.00	\$1,814.00	\$1,620.00	\$194.00	\$1,814.00
10	\$1,800.00	\$209.00	\$2,009.00	\$1,800.00	\$209.00	\$2,009.00
11	\$1,980.00	\$227.00	\$2,207.00	\$1,980.00	\$227.00	\$2,207.00
12	\$2,160.00	\$246.00	\$2,406.00	\$2,160.00	\$246.00	\$2,406.00
13	\$2,340.00	\$246.00	\$2,586.00	\$2,340.00	\$246.00	\$2,586.00
14	\$2,520.00	\$246.00	\$2,766.00	\$2,520.00	\$246.00	\$2,766.00
15	\$2,700.00	\$246.00	\$2,946.00	\$2,700.00	\$246.00	\$2,946.00
etc.						

Out-of-State *						
1	\$180.00	\$264.00	\$444.00	\$180.00	\$264.00	\$444.00
2	\$360.00	\$285.00	\$645.00	\$360.00	\$285.00	\$645.00
3	\$540.00	\$303.00	\$843.00	\$540.00	\$303.00	\$843.00
4	\$720.00	\$318.00	\$1,038.00	\$720.00	\$318.00	\$1,038.00
5	\$900.00	\$375.00	\$1,275.00	\$900.00	\$375.00	\$1,275.00
6	\$1,080.00	\$426.00	\$1,506.00	\$1,080.00	\$426.00	\$1,506.00
7	\$1,260.00	\$480.00	\$1,740.00	\$1,260.00	\$480.00	\$1,740.00
8	\$1,440.00	\$525.00	\$1,965.00	\$1,440.00	\$525.00	\$1,965.00
9	\$1,620.00	\$582.00	\$2,202.00	\$1,620.00	\$582.00	\$2,202.00
10	\$1,800.00	\$627.00	\$2,427.00	\$1,800.00	\$627.00	\$2,427.00
11	\$1,980.00	\$681.00	\$2,661.00	\$1,980.00	\$681.00	\$2,661.00
12	\$2,160.00	\$738.00	\$2,898.00	\$2,160.00	\$738.00	\$2,898.00
13	\$2,340.00	\$738.00	\$3,078.00	\$2,340.00	\$738.00	\$3,078.00
14	\$2,520.00	\$738.00	\$3,258.00	\$2,520.00	\$738.00	\$3,258.00
15	\$2,700.00	\$738.00	\$3,438.00	\$2,700.00	\$738.00	\$3,438.00
etc.						

NEBHE *						
1	\$180.00	\$132.00	\$312.00	\$180.00	\$132.00	\$312.00
2	\$360.00	\$142.50	\$502.50	\$360.00	\$142.50	\$502.50
3	\$540.00	\$151.50	\$691.50	\$540.00	\$151.50	\$691.50
4	\$720.00	\$159.00	\$879.00	\$720.00	\$159.00	\$879.00
5	\$900.00	\$187.50	\$1,087.50	\$900.00	\$187.50	\$1,087.50
6	\$1,080.00	\$213.00	\$1,293.00	\$1,080.00	\$213.00	\$1,293.00
7	\$1,260.00	\$240.00	\$1,500.00	\$1,260.00	\$240.00	\$1,500.00
8	\$1,440.00	\$262.50	\$1,702.50	\$1,440.00	\$262.50	\$1,702.50
9	\$1,620.00	\$291.00	\$1,911.00	\$1,620.00	\$291.00	\$1,911.00
10	\$1,800.00	\$313.50	\$2,113.50	\$1,800.00	\$313.50	\$2,113.50
11	\$1,980.00	\$340.50	\$2,320.50	\$1,980.00	\$340.50	\$2,320.50
12	\$2,160.00	\$369.00	\$2,529.00	\$2,160.00	\$369.00	\$2,529.00
13	\$2,340.00	\$369.00	\$2,709.00	\$2,340.00	\$369.00	\$2,709.00
14	\$2,520.00	\$369.00	\$2,889.00	\$2,520.00	\$369.00	\$2,889.00
15	\$2,700.00	\$369.00	\$3,069.00	\$2,700.00	\$369.00	\$3,069.00
etc.						

* For FY18 and FY19 extending the in-state tuition and fees for neighboring States (Massachusetts, Rhode Island and New York) at the following Colleges:
 Asnuntuck CC, Quinebaug Valley CC, Three Rivers CC, Norwalk CC, Northwestern CC, Housatonic CC, and Naugatuck Valley CC-Danbury Campus

Mandatory Usage Fees	FY20 Approved	
		Max per Term
Clinical Program Fee-Level 1*	\$487.00	-
Clinical Program Fee-Level 2*	\$359.00	-
Advanced Manufacturing Lab Fee (per	120.00	-
Supplemental Course Fee Level 1 **	\$102.50	\$410.00
Supplemental Course Fee Level 2 ** (\$205.00	
Material Fee *** (1)	\$51.00	\$102.00

	FY21 Proposed	
		Max per Term
	\$487.00	-
	\$359.00	-
	120.00	-
	\$102.50	\$410.00
	\$205.00	
	\$51.00	\$102.00

* Per semester; not assess Material or Supplemental Course Fee

** Per course; level determined by additional contact hours

Level 1 = 1 to 1.5 contact hours greater than credit hours

Level 2 = 2 or more contact hours greater than credit hours

*** Per course, where applicable

(1) Material Fee excludes Advanced Manufacturing and Nursing courses which have different material assessments.

(2) Supplemental Course Fee Level 2 is maximum per course and maximum per Semester to \$410.

(3) Advanced Manufacturing Program Fee with a per lab class fee of \$120. No max - # labs per semester can vary greatly.

CONNECTICUT COMMUNITY COLLEGES

FY2020-21 Student Activity and Transportation Fees

Per Semester

College	FY2020 Approved		FY2021 Proposed	
	Full-Time	Part-Time	Full-Time	Part-Time
Asnuntuck	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Capital	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Gateway	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Housatonic *	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00
Manchester	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Middlesex	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Naugatuck Valley	\$ 20.00	\$ 15.00	\$ 20.00	\$ 15.00
Northwestern *	\$ 15.00	\$ 10.00	\$ 20.00	\$ 15.00
Norwalk	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Quinebaug	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Three Rivers	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Tunxis	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Transportation Fee (U_PASS Per Semester) (1-4)	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00

Notes:

(1) Transportation Fee applies to all students at Colleges excluding Naugatuck Valley CC, Quinebaug Valley CC, and Northwestern CC.

(2) Beginning with Fall 2019, students enrolled in the non-credit programs will be participating in the U_PASS program (list to be identified by each College)

(3) Students in non-credit workforce programs at Naugatuck Valley are eligible for the program.

(4) Some exclusions apply

* FY21 Student Activity Fee increased

CONNECTICUT COMMUNITY COLLEGES

FY2020-21 Tier II Fees

	Effective Fall 2019 Approved <u>FY2020</u>	Effective Fall 2020 Proposed <u>FY2021</u>
Educational Extension Fees		
Academic Evaluation Fee	\$15.00	\$15.00
Portfolio Assessment Fee	\$100.00	\$100.00
Proctoring fee per test (1)	\$15/\$35	\$15/\$35
CT-CCNP Student Assessment Fee (2)	\$82 / \$262	\$82 / \$262
Nursing Media Fee (3)	\$247.75	\$247.75
Auxiliary Activity Fees		
Application Fee (4)	\$0.00	\$0.00
Program Enrollment Fee (4)	\$0.00	\$0.00
Late Registration Fee	\$5.00	\$5.00
Replacement of Lost ID Card	\$10.00	\$10.00
Replacement of Lost Parking Access Card Fee (5)	\$15.00	\$15.00
Returned Check Fee	\$25.00	\$25.00
Late Payment Fee	\$15.00	\$15.00
Installment Plan Fee	\$25.00	\$25.00
CLEP Service Fee (6)	\$15.00	\$15.00

Note:

(1) Proctoring fee of \$15 for CCC students and \$35 for non-CCC students

(2) Connecticut Community College Nursing Program (CT-CCNP) Student Assessment and NCLEX-RN Preparation Fee; \$82.00 per student per semester for semesters 1-3; \$262.00 per student in semester 4. The higher fee in the final semester accounts for the cost of the NCLEX-RN Review course provided at the end of the program.

(3) Nursing Media Fee of \$247.75 per semester represents 25% of total cost of the publisher resources is collected from students when they register for each of the four semesters of the nursing program. Based on strategic partnership with Pearson Education, Inc. and Follett, Inc., this "installment plan" will allow CCC nursing students to receive materials, including books and digital content at the beginning of the nursing program.

(4) Beginning with Fall 2019, Application Fee and Program Enrollment Fee have been eliminated.

(5) Capital Community College replacement of Lost Parking Access Card Fee

(6) Authorized to a maximum amount as stated, subject to change based on CLEP fee schedule

	Adopted 2020 Rate	Proposed 2021 Rate	Annual Change	
			\$	%
Tier I Undergraduate Tuition Rate				
<u>In State</u>				
Undergraduate Tuition per credit	\$ 319	\$ 319	\$ -	0.00%
Student Services Fee (billed 2 times per year) *	\$ 224	\$ 224	\$ -	0.00%
Technology Fee per active semester	\$ 75	\$ 75	\$ -	0.00%
<u>Out of State</u>				
Undergraduate Tuition (Nonresident) per credit	\$ 419	\$ 419	\$ -	0.00%
Student Services Fee (billed 2 times per year) *	\$ 295	\$ 295	\$ -	0.00%
Technology Fee per active semester	\$ 75	\$ 75	\$ -	0.00%
<u>Military</u>				
Active Duty, Guardsmen's and Drilling Reservist per Credit Fee	\$ 250	\$ 250	\$ -	0.00%
Tier I Graduate Tuition Rate				
<u>In State</u>				
Graduate Tuition (Resident) per credit	\$ 516	\$ 516	\$ -	0.00%
Student Services Fee (billed 3 times per year)	\$ 333	\$ 333	\$ -	0.00%
Technology Fee per active semester	\$ 75	\$ 75	\$ -	0.00%
<u>Out of State</u>				
Graduate Tuition (Nonresident) per credit	\$ 540	\$ 540	\$ -	0.00%
Student Services Fee (billed 3 times per year)	\$ 354	\$ 354	\$ -	0.00%
Technology Fee per active semester	\$ 75	\$ 75	\$ -	0.00%
* The undergraduate Student Services Fee third installment due during the summer term was eliminated.				

	Adopted 2020 Rate	Proposed 2021 Rate	Annual Change	
			\$	%
Tier II Fees				
<u>Miscellaneous</u>				
Application Fee for Certificate or Degree Program	\$ 50	\$ 50	\$ -	0.00%
Undergraduate Program Deposit	\$ 150	\$ 150	\$ -	0.00%
Payment Plan Registration Fee	\$ 45	\$ 45	\$ -	0.00%
Late Registration Fee	\$ 70	\$ 70	\$ -	0.00%
Late Payment Plan Fee	\$ 20	\$ 20	\$ -	0.00%
Bad Check Fee	\$ 35	\$ 35	\$ -	0.00%
Graduation Fee	\$ 225	\$ 225	\$ -	0.00%
Cap & Gown Fee	Varies	Varies		
Rush Transcript (mailed within 48 business hours of receipt)	\$ 20	\$ 20	\$ -	0.00%
Diploma Replacement	\$ 30	\$ 30	\$ -	0.00%
<u>Course Audit Fee</u>				
Undergraduate Resident Course Audit	\$ 160	\$ 160	\$ -	0.00%
Undergraduate Non-Resident Course Audit	\$ 210	\$ 210	\$ -	0.00%
Graduate Resident Course Audit	\$ 258	\$ 258	\$ -	0.00%
Graduate Non-Resident Course Audit	\$ 270	\$ 270	\$ -	0.00%
<u>Alternative Route to Certification (ARC) Early Childhood Program</u>				
ARC - Non Refundable Deposit	\$ 500	\$ 500	\$ -	0.00%
ARC - Semester 1	\$ 3,250	\$ 3,250	\$ -	0.00%
ARC - Semester 2	\$ 3,250	\$ 3,250	\$ -	0.00%
ARC - EDTPA Credentialing	\$ 300	\$ 300	\$ -	0.00%
ARC - EDTPA Assessment Retake	\$ 100	\$ 100	\$ -	n/m
ARC - Course Retake	\$ 750	\$ 750	\$ -	0.00%
ARC - Key Assessment Regrade	\$ 200	\$ 200	\$ -	0.00%
ARC - Additional Observation	\$ 350	\$ 350	\$ -	0.00%
<u>Connecticut Directors Credential</u>				
Initial Level Credentialing	\$ 107	\$ 107	\$ -	0.00%
Standard Level Credentialing	\$ 134	\$ 134	\$ -	0.00%
Master Level Credentialing	\$ 161	\$ 161	\$ -	0.00%
Initial & Standard Level Renewal	\$ 80	\$ 80	\$ -	0.00%
Master Level Renewal	\$ 107	\$ 107	\$ -	0.00%
<u>Connecticut Parenting Educator Credential</u>				
Level 1 through Level IV	\$ 100	\$ 100	\$ -	0.00%
Renewal Fee	\$ 75	\$ 75	\$ -	0.00%
<u>Testing & Examinations</u>				
COSC Exam (Pathways Exam)	\$ 100	\$ 100	\$ -	0.00%
CLEP Administration	\$ 53	\$ 53	\$ -	0.00%
DANTES Administration	\$ 53	\$ 53	\$ -	0.00%
Rescheduling Fee	\$ 20	\$ 20	\$ -	0.00%
<u>General Credit Registry</u>				
Resident per year	\$ 475	\$ 475	\$ -	0.00%
Non resident per year	\$ 850	\$ 850	\$ -	0.00%
Reactivate registry	\$ 150	\$ 150	\$ -	0.00%
<u>PLA - Connecticut Credit Assessment Program (CCAP)</u>				
Administrative Fee - Non-Profit Training Sponsor	\$ 2,500	\$ 2,500	\$ -	0.00%
Administrative Fee - for Profit Training Sponsor	\$ 5,000	\$ 5,000	\$ -	0.00%
<u>PLA - Portfolio Program</u>				
Assessment Fee for Matriculated Students per course	\$ 350	\$ 350	\$ -	0.00%
Assessment Fee for Non-matriculated Students per course	\$ 450	\$ 450	\$ -	0.00%
<u>PLA - Credential Credit Program</u>				
Credential Evaluation for Matriculated students	\$ 500	\$ 500	\$ -	0.00%
Credential Credit Application to Transcribing for Matriculated Students	\$ 100	\$ -	\$ (100)	n/m
Credential Credit Application to Transcribing for Non-Matriculated Students	\$ 200	\$ -	\$ (200)	n/m
<u>Pharmacy Refresher</u>				
Pharmacists Refresher Courses	\$ 550	\$ 550	\$ -	0.00%

ITEM

FY2020 Mid-Year Spending Plan

SUMMARY

The attached exhibits included for review present actual results of fiscal year ended June 30, 2019 and current fiscal year projections, schedules include:

Schedule A – Consolidated Connecticut State Colleges & Universities (CSCU)

Schedule B – Connecticut State Universities (CSU)

Schedule C – Connecticut Community Colleges (CCC)

Schedule D – Average Fall/Spring Enrollment vs. Budget

The FY2020 Projection compared to original budget and approved budget for CSCU is summarized below:

	FY2020		
	ORIGINAL BUDGET	APPROVED BUDGET	FY2020 Proj
	Net Change	Net Change	Net Change
Connecticut State Universities	\$ (7,521,436)	\$ (7,521,436)	\$ (6,390,498)
Connecticut Community Colleges	(19,641,829)	(12,662,972)	(13,022,800)
Charter Oak State College	63,166	63,166	586,660
Board of Regents	-	-	-
CSCU Total	<u>\$ (27,100,099)</u>	<u>\$ (20,121,242)</u>	<u>\$ (18,826,638)</u>

Overall, this projection shows modest overall improvement compared to the revised budget. As this report shows, this overall outcome includes some significant features:

- The community college system was challenged by the Board to achieve \$8 million in savings. This target is on course to be nearly achieved. Additional effort in the spring of 2020 should help to achieve the target by the end of the fiscal year.
- Half of the community colleges will exceed budget targets and half will fall short. All four universities are outperforming budget for the year.
- While the system is slightly better than budget overall with respect to operating results, this is being achieved despite a 2% (\$14 Million) shortfall in revenue.
- Fringe benefit rates dropped after enactment of spending plans. This has reduced spending by \$15.4 millions, offset by a \$10 million drop in revenue that is tied to fringe rates.
- Operating results continue to be improved by the ongoing efforts under Students First initiatives. We project that in FY2020 the colleges' spending is \$12.5 million lower than it would have been if administrative consolidation had not been undertaken.

The following table presents the net changes by Institution in FY 2019, FY 2020 Approved Budget and Projection:

Net Change by Institution	FY2019 Actual Net Change	FY2020		\$ Change	% Change
		REVISED BUDGET Net Change	PROJECTION Net Change		
Asnuntuck	\$ (148,911)	\$ 62,411	\$ (93,331)	\$ (155,742)	250%
Capital	(2,480,211)	(3,290,936)	(3,508,846)	(217,910)	-7%
Gateway	(2,080,537)	(1,228,299)	(1,088,923)	139,376	11%
Housatonic	(2,451,323)	(2,329,778)	(3,154,922)	(825,144)	-35%
Manchester	(187,490)	(374,639)	(150,361)	224,278	60%
Middlesex	(130,361)	(944,225)	(1,029,218)	(84,993)	-9%
Naugatuck Valley	(1,053,463)	(1,336,086)	7,211	1,343,297	101%
Northwestern	(114,632)	(106,322)	(131,043)	(24,721)	-23%
Norwalk	(228,627)	(2,403,440)	(2,328,939)	74,501	3%
Quinebaug Valley	223,945	(191,102)	-	191,102	100%
Three Rivers	(627,483)	(624,408)	(2,006,972)	(1,382,564)	-221%
Tunxis	502,458	755,120	566,240	(188,880)	25%
CCC SO	<u>1,364,885</u>	<u>(651,268)</u>	<u>(103,696)</u>	<u>547,572</u>	<u>84%</u>
CCC Total	\$ (7,411,750)	\$ (12,662,972)	\$ (13,022,800)	(359,828)	-3%
Central	2,614,062	-	-	-	0%
Eastern	439,641	(1,779,519)	(1,682,114)	97,405	5%
Southern	1,551,776	(3,270,795)	(3,211,655)	59,140	2%
Western	(2,674,750)	(2,406,320)	(1,700,000)	706,320	29%
CSU SO	<u>577,215</u>	<u>(64,802)</u>	<u>203,271</u>	<u>268,073</u>	<u>414%</u>
CSU Total	\$ 2,507,944	\$ (7,521,436)	\$ (6,390,498)	1,130,938	15%
Charter Oak	2,246,507	63,166	586,660	523,494	-829%
BOR	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>
Total CSCU	\$ (2,657,299)	\$ (20,121,242)	\$ (18,826,638)	\$ 1,294,604	6%

FY2020 Projection vs. approved Budget

The FY2020 projected revenue total \$1.26 billion, (\$25.6) million or 2% lower than the approved budget. This includes \$299 million in State appropriation and \$286.3 million fringe benefits including operating fund support paid by State. The State appropriation including fringe benefits paid by State represents 47% of total revenue and tuition and fees represent 43% of total revenue. Tuition and student fees are projected to be \$15 million or 5% lower than originally estimated for the spending plan. Fall semester FTE enrollment was down by 3.7% and Spring semester FTE enrollment is estimated to be 10% lower than Fall. We anticipated a decline in Spring enrollment attributed to the PACT program however, it is highly expected to boost enrollment in the following academic year.

The table below presents the revenue sources comparing the FY2020 approved budget to mid-year projection, as follows:

<u>CSCU Revenue (\$ Millions)</u>	<u>FY20 Rev Budget</u>	<u>FY20 Projection</u>		<u>\$ Change</u>	<u>% Change</u>
State Appropriations	\$299.8	\$299.0	▼	(\$0.8)	0%
Fringe Paid by State	296.9	286.3	▼	(10.6)	-4%
Tuition (FT & PT)	313.5	304.0	▼	(9.5)	-3%
Student Fees	247.4	241.9	▼	(5.5)	-2%
Housing and Food Services	105.9	103.3	▼	(2.6)	-2%
All Other Revenue	17.1	20.6	▲	3.5	21%
<i>Total</i>	<u>\$1,280.7</u>	<u>\$1,255.1</u>		<u>(\$25.6)</u>	<u>-2%</u>

The FY2020 projected expenditures totals \$1.275 billion, \$24.8 million lower than the approved budget. The two major factors impacting the cost are salary and fringe benefits. Current projection shows a reduction of \$10.7 million in salary and \$15.5 million in fringe benefit costs when compared to the approved budget. The reduction in fringe paid by state is substantially lower than the approved budget due to actual fringe benefit rates put in place being lower than originally projected by OSC. The State contribution towards the unfunded pension liability positively impacted fringe benefit rates in the current fiscal year. For example, the SERS rate of 64.88% originally projected in the Spending Plan was significantly higher than the actual rate of 59.99% which has been reflected in the FY 20 Mid-year Review.

In their effort to adjust to lower enrollment and meet the administrative consolidation goals of Students First, Colleges continue to reduce expenditures associated with personnel cost. In addition, our Institutions are experiencing a large number of retirements that contributed to the savings in personnel cost. Turnover savings are realized due to a number of vacant positions, delay in filling vacant positions and other positions remaining open for a longer period of time. However, across Institutions critical positions are being refilled.

<u>CSCU Expenditures (\$ Millions)</u>	<u>FY20 Rev Budget</u>	<u>FY20 Projection</u>		<u>\$ Change</u>	<u>% Change</u>
Salary Cost	\$600.9	\$590.2	▼	(\$10.7)	-2%
Fringe Benefit Cost	399.7	384.3	▼	(\$15.5)	-4%
Institutional Financial Aid/Match	59.9	59.3	▼	(\$0.7)	-1%
Waivers	17.7	18.7	▲	\$1.0	6%
Utilities	32.9	32.2	▼	(\$0.6)	-2%
All Other Expenses	155.0	157.2	▲	\$2.1	1%
Debt Service	33.7	33.2	▼	(\$0.5)	-2%
<i>Total</i>	<u>\$1,299.8</u>	<u>\$1,275.0</u>		<u>(\$24.8)</u>	<u>-2%</u>

FY2019 Actual vs. Projected

FY2019 actual results for fiscal year ended on June 30, 2019 were significantly better than projected for State Universities and Charter Oak State College. For Colleges the actual results shows a slight improvement of \$.6 million or 7% better than projected, data presented below:

	FY 2019		
	BUDGET	PROJECTION	ACTUAL
	Net Change	Net Change	Net Change
Connecticut State Universities	\$ (1,421,658)	\$ (906,396)	\$ 2,507,944
Connecticut Community Colleges	(6,661,184)	(7,969,259)	(7,411,750)
Charter Oak State College	(5,311)	808,771	2,246,507
Board of Regents	-	-	-
CSCU Consolidated	\$ (8,088,153)	\$ (8,066,884)	\$ (2,657,299)

Charter Oak State College - in fiscal year 2019, tuition and fees were approximately 6% higher from the original budget set at the beginning of the fiscal year due to the early success of the College's marketing campaigns. In addition to the marketing ROI associated with enrollment, additional RSA funds made available by Comptroller's office and positive fringe recovery rates added an additional 6% to State appropriation revenue. Also notable was the approximate \$1M in additional revenue earned by the College through grant awards and work performed for various State of Connecticut agencies that was previously unplanned. As cost cutting measures were enacted in the prior fiscal year, there were no notable other operating expenditures trends applicable. Results for the fiscal year 2019 were strong allowing the College to significantly increase its unrestricted reserve balance into the suggested territory recommended by accreditation teams and industry peers.

01/29/20 Finance & Infrastructure Committee
 02/06/20 Board of Regents

CONNECTICUT STATE COLLEGES & UNIVERSITIES

Expenditure Plan General & Operating Funds

FY19 Actual, FY20 Revised Budget and Projection

Schedule A

Account Name	FY19 Actual	FY20 Revised Budget	FY20 Projection	FY20 Proj. vs. Revised Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
Revenue:					
Tuition (FT and PT Gross)	302,769,803	313,511,913	304,002,401	(9,509,512)	-3.00%
Student Fees	240,221,011	247,415,034	241,871,216	(5,543,818)	-2.20%
State Appropriations	287,099,697	289,414,175	288,668,169	(746,006)	-0.30%
Additional State Approp (Dev Edu, Outcomes, GBTGA and IMRP)	10,512,732	10,414,729	10,372,535	(42,194)	-0.40%
Fringe Benefits Paid By State	265,718,866	272,515,391	261,890,241	(10,625,150)	-3.90%
CCC (OF) Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	28,824,069	26,551,369	30,542,164	3,990,795	15.00%
Less: Contra Revenue	(11,390,817)	(10,651,529)	(10,773,843)	(122,314)	1.10%
Total Revenue	1,244,579,176	1,280,681,689	1,255,089,425	(25,592,264)	-2.00%
Expenditures:					
Personnel Services:					
Full-Time	404,617,442	427,258,303	420,301,925	(6,956,378)	-1.60%
Part-Time					
Lecturers (PTLs, ECLs and EAs)	95,157,512	97,163,371	95,116,635	(2,046,736)	-2.10%
Lecturer (NCLs)	7,194,971	7,909,989	8,329,365	419,376	5.30%
Permanent Part-time	2,926,204	3,008,578	3,104,476	95,898	3.20%
Temporary Part-time	22,613,143	23,284,035	22,381,810	(902,225)	-3.90%
CSU University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
CSU Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	10,596,428	13,237,293	12,852,146	(385,147)	-2.90%
Overtime	5,311,593	4,904,586	5,359,566	454,980	9.30%
All Other Personnel Services	19,290,396	17,156,869	16,288,463	(868,406)	-5.10%
Subtotal Personnel Services	575,805,889	600,919,020	590,237,354	(10,681,666)	-1.80%
Fringe Benefits	378,240,729	399,702,901	384,250,032	(15,452,869)	-3.90%
Total P.S. & Fringe Benefits	954,046,618	1,000,621,921	974,487,386	(26,134,535)	-2.60%
Other Expenses:					
Inst. Financial Aid/Match	56,870,323	59,909,625	59,256,072	(653,553)	-1.10%
Waivers	16,691,507	17,665,108	18,695,635	1,030,527	5.80%
Utilities	30,986,499	32,854,088	32,233,665	(620,423)	-1.90%
All Other Expenses	154,175,555	155,025,116	157,157,887	2,132,771	1.40%
Total Other Expenses	258,723,884	265,453,937	267,343,259	1,889,322	0.70%
Total Expenditures	1,212,770,501	1,266,075,858	1,241,830,645	(24,245,213)	-1.90%
Addition to (Use of) Funds Before Transfers	31,808,675	14,605,831	13,258,780	(1,347,051)	-9.20%
CSU Transfers					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
CCSU transfer to Telecom Reserves and Housing Reserves	(1,000,000)	-	-	-	NA
ECSU Other Tranfer	(500,000)	-	-	-	NA
SCSU - Gear Up Set Aside Year 1	810,250	-	-	-	NA
CSU Other Transfers	(286,137)	-	-	-	NA
Total CSU Transfers	(37,551,084)	(33,727,073)	(33,182,123)	544,950	-1.60%
CCC Transfers					
Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
Consolidated Shared Services (reserved funds)	-	-	-	-	NA
Total CCC Transfers	(0)	-	1,003,767	1,003,767	NA
Commitments					
FY18 LNGV Pay Set Aside for FY19	2,403,424	-	-	-	NA
Total Commitments	2,403,424	-	-	-	NA
Net Change Subtotal	(3,338,985)	(19,121,242)	(18,919,576)	201,666	-1.10%
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
Net Change	(2,657,299)	(20,121,242)	(18,826,638)	1,294,604	-6.40%

State Universities
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Budget and Projection

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Bud. Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	168,940,808	178,265,034	173,756,956	(4,508,078)	-2.50%
Student Fees	179,103,190	186,084,618	181,816,805	(4,267,813)	-2.30%
State Appropriations	143,675,994	145,180,562	144,453,909	(726,653)	-0.50%
Additional State Approp (Dev Edu, Outcomes and IMRP)	1,850,052	1,850,052	1,842,942	(7,110)	-0.40%
Fringe Benefits Paid By State	137,667,453	144,628,877	134,414,348	(10,214,529)	-7.10%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	24,408,696	21,510,104	25,428,237	3,918,133	18.20%
Less: Contra Revenue	(8,663,681)	(7,832,559)	(8,098,601)	(266,042)	3.40%
Total Revenue	751,606,327	776,797,295	757,731,138	(19,066,157)	-2.50%
Expenditures:					
Personnel Services:					
Full-Time	248,219,474	265,276,099	258,911,228	(6,364,871)	-2.40%
Part-Time					
Lecturers (PTLs)	36,391,660	36,613,547	36,018,458	(595,089)	-1.60%
Lecturers (NCLs)	3,286,602	3,338,650	3,796,519	457,869	13.70%
Perm/Intermit PT	1,246,344	1,383,516	1,341,750	(41,766)	-3.00%
University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	8,448,731	10,605,811	10,508,682	(97,129)	-0.90%
Other Part Time	1,704,424	1,782,629	1,364,193	(418,436)	-23.50%
Overtime	4,034,477	3,771,562	4,057,137	285,575	7.60%
All Other Personnel Services (Vac, Sick, Accr Abs)	12,295,303	8,755,883	8,832,168	76,285	0.90%
Subtotal Personnel Services	323,725,216	338,523,693	331,333,103	(7,190,590)	-2.10%
Fringe Benefits	208,105,039	225,584,260	213,391,894	(12,192,366)	-5.40%
Total P.S. & Fringe Benefits	531,830,255	564,107,953	544,724,997	(19,382,956)	-3.40%
Other Expenses:					
Inst. Financial Aid/Match	40,862,626	43,175,806	43,120,048	(55,758)	-0.10%
Waivers	11,453,737	12,959,194	13,095,104	135,910	1.00%
Utilities	21,017,456	22,813,871	22,200,225	(613,646)	-2.70%
All Other Expenses	109,468,335	107,534,834	108,892,077	1,357,243	1.30%
Total Other Expenses	182,802,154	186,483,705	187,307,454	823,749	0.40%
Total Expenditures	714,632,409	750,591,658	732,032,451	(18,559,207)	-2.50%
Addition to (Use of) Funds Before Transfers	36,973,918	26,205,637	25,698,687	(506,950)	-1.90%
Transfers, Additional Funds and Commitments					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
CCSU transfer to Telecom Reserves and Housing Reserves	(1,000,000)	-	-	-	NA
ECSU Other Tranfer	(500,000)				
CSU Other Transfers	(286,137)				
Gear Up Set Aside Year 1 (SCSU for FY19)	810,250	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	2,403,424	-	-	-	NA
Total Transfers, Additional Funds and Commitments	(35,147,660)	(33,727,073)	(33,182,123)	544,950	-1.60%
Net Change Subtotal	1,826,258	(7,521,436)	(7,483,436)	38,000	-0.50%
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
Net Change	2,507,944	(7,521,436)	(6,390,498)	1,130,938	-15.00%

Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Revised Bud. Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT) Gross	123,421,252	124,593,177	120,047,239	(4,545,938)	-3.60%
Student Fees	60,333,722	60,620,616	59,269,411	(1,351,205)	-2.20%
State Appropriations	139,947,626	140,733,737	140,733,737	-	0.00%
Additional State Approp (Dev Edu and Outcomes)	8,662,680	8,564,677	8,529,593	(35,084)	-0.40%
Fringe Benefits Paid By State	124,748,958	124,525,013	124,195,704	(329,309)	-0.30%
OF Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
All Other Revenue	3,022,191	4,700,065	4,623,927	(76,138)	-1.60%
Less: Contra Revenue	(2,727,136)	(2,818,970)	(2,675,242)	143,728	-5.10%
Total Revenue	473,609,293	485,318,315	479,124,369	(6,193,946)	-1.30%
Expenditures:					
Personnel Services:					
Full-Time	151,157,616	156,283,754	155,945,461	(338,293)	-0.20%
Part-Time					
Lecturers (PTLs, ECLs and clinical EAs)	56,253,382	58,049,297	56,615,857	(1,433,440)	-2.50%
Contractual (NCLs)	3,908,369	4,571,339	4,532,846	(38,493)	-0.80%
Permanent Part-time	1,305,036	1,249,839	1,371,410	121,571	9.70%
Temporary Part-time	20,908,719	21,280,050	20,936,931	(343,119)	-1.60%
Student Labor	1,870,763	2,458,177	2,093,530	(364,647)	-14.80%
Overtime	1,277,116	1,133,024	1,302,429	169,405	15.00%
All Other Personnel Services	6,929,871	8,376,986	7,391,295	(985,691)	-11.80%
Subtotal Personnel Services	243,610,871	253,402,466	250,189,759	(3,212,707)	-1.30%
Fringe Benefits	164,791,906	167,978,979	165,360,372	(2,618,607)	-1.60%
Total P.S. & Fringe Benefits	408,402,777	421,381,445	415,550,131	(5,831,314)	-1.40%
Other Expenses:					
Inst. Financial Aid/Match	15,395,147	15,826,995	15,386,024	(440,971)	-2.80%
Waivers	5,088,711	4,670,914	5,450,531	779,617	16.70%
Utilities	9,862,280	9,945,254	9,923,474	(21,780)	-0.20%
All Other Expenses	42,272,129	45,156,679	45,840,776	684,097	1.50%
Total Other Expenses	72,618,267	75,599,842	76,600,805	1,000,963	1.30%
Total Expenditures	481,021,044	496,981,287	492,150,936	(4,830,351)	-1.00%
Addition to (Use of) Funds Before Transfers	(7,411,751)	(11,662,972)	(13,026,567)	(1,363,595)	11.70%
Transfers, Additional Funds and Commitments					
CCC Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
CCC Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
Consolidated Shared Services (reserved funds)	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	(0)	-	1,003,767	1,003,767	NA
Net Change Subtotal	(7,411,751)	(11,662,972)	(12,022,800)	(359,828)	3.10%
Restricted CB Reserves (2017 SEBAC)	-	-	-	-	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
Net Change	(7,411,751)	(12,662,972)	(13,022,800)	(359,828)	2.80%

Charter Oak State College
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Budget and Projection

Schedule A

Account Name	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
Revenue:					
Tuition (Gross)	10,407,743	10,653,702	10,198,206	(455,496)	-4.30%
Student Fees	784,099	709,800	785,000	75,200	10.60%
State Appropriations	3,104,715	3,112,823	3,112,823	-	0.00%
Additional State Approp (Dev Edu, Outcomes, GBTGA)	-	-	-	-	NA
Fringe Benefits Paid By State	3,009,644	3,050,567	3,010,000	(40,567)	-1.30%
All Other Revenue	1,393,182	341,200	490,000	148,800	43.60%
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	18,699,383	17,868,092	17,596,029	(272,063)	-1.50%
Expenditures:					
Personnel Services:					
Full-Time	4,868,990	5,311,397	5,077,536	(233,861)	-4.40%
Part-Time				-	NA
Lecturers	2,512,470	2,500,527	2,482,320	(18,207)	-0.70%
Permanent Part-time	374,824	375,223	391,316	16,093	4.30%
Student Labor	276,934	173,305	249,934	76,629	44.20%
Temporary Part Time	-	221,356	80,686	(140,670)	-63.50%
Overtime	-	-	-	-	NA
All Other Personnel Services	65,222	24,000	65,000	41,000	170.80%
Subtotal Personnel Services	8,098,440	8,605,808	8,346,792	(259,016)	-3.00%
Fringe Benefits	5,050,973	5,828,728	5,227,577	(601,151)	-10.30%
Total P.S. & Fringe Benefits	13,149,413	14,434,536	13,574,369	(860,167)	-6.00%
Other Expenses:					
Inst. Financial Aid/Match	612,550	906,824	750,000	(156,824)	-17.30%
Waivers	149,059	35,000	150,000	115,000	328.60%
Utilities	106,763	94,963	109,966	15,003	15.80%
All Other Expenses	2,435,091	2,333,603	2,425,034	91,431	3.90%
Total Other Expenses	3,303,463	3,370,390	3,435,000	64,610	1.90%
Total Expenditures	16,452,876	17,804,926	17,009,369	(795,557)	-4.50%
Addition to (Use of) Funds Before Transfers	2,246,507	63,166	586,660	523,494	828.80%
Net Change	2,246,507	63,166	586,660	523,494	828.80%

Connecticut State Colleges & Universities - System Office
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Budget and Projection

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Bud. Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	371,362	387,053	367,700	(19,353)	-5.00%
Additional State Approp (Dev Edu, Outcomes, GBTGA)	-	-	-	-	NA
Fringe Benefits Paid By State	292,811	310,934	270,189	(40,745)	-13.10%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
Less: Contra Revenue					
Total Revenue	664,173	697,987	637,889	(60,098)	-8.60%
Expenditures:					
Personnel Services:					
Full-Time	371,362	387,053	367,700	(19,353)	-5.00%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	371,362	387,053	367,700	(19,353)	-5.00%
Fringe Benefits	292,811	310,934	270,189	(40,745)	-13.10%
Total P.S. & Fringe Benefits	664,173	697,987	637,889	(60,098)	-8.60%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
Total Other Expenses	-	-	-	-	NA
Total Expenditures	664,173	697,987	637,889	(60,098)	-8.60%
Utilities					
Addition to (Use of) Funds Before Transfers	-	-	-	-	NA
Transfers, Additional Funds and Commitments					
Transfer in				-	NA
Transfer out	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19				-	NA
Total Transfers, Additional Funds and Commitments	-	-	-	-	NA
Net Change	-	-	-	-	NA

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY19 Actual, FY20 Budget and Projection

Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition FT and PT (Gross)	168,940,808	178,265,034	173,756,956	(4,508,078)	-2.50%
Student Fees	179,103,190	186,084,618	181,816,805	(4,267,813)	-2.30%
State Appropriations	143,675,994	145,180,562	144,453,909	(726,653)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	1,850,052	1,850,052	1,842,942	(7,110)	-0.40%
Fringe Benefits Paid By State	137,667,453	144,628,877	134,414,348	(10,214,529)	-7.10%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food Service	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	24,408,696	21,510,104	25,428,237	3,918,133	18.20%
Less: Contra Revenue	(8,663,681)	(7,832,559)	(8,098,601)	(266,042)	3.40%
Total Revenue	751,606,327	776,797,295	757,731,138	(19,066,157)	-2.50%
Expenditures:					
Personal Services:					
Total Full Time	248,219,474	265,276,099	258,911,228	(6,364,871)	-2.40%
Part Time:					
Lecturers (PTLs)	36,391,660	36,613,547	36,018,458	(595,089)	-1.60%
Lecturers (NCLs)	3,286,602	3,338,650	3,796,519	457,869	13.70%
Perm/Intermit PT	1,246,344	1,383,516	1,341,750	(41,766)	-3.00%
University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	8,448,731	10,605,811	10,508,682	(97,129)	-0.90%
Other Part Time	1,704,424	1,782,629	1,364,193	(418,436)	-23.50%
Total Part Time	59,175,962	60,720,149	59,532,570	(1,187,579)	-2.00%
Overtime	4,034,477	3,771,562	4,057,137	285,575	7.60%
All Other Personal Services	12,295,303	8,755,883	8,832,168	76,285	0.90%
Subtotal Personal Services	323,725,216	338,523,693	331,333,103	(7,190,590)	-2.10%
Fringe Benefits	207,398,512	224,431,290	212,228,119	(12,203,171)	-5.40%
Worker's Comp. Recovery	706,527	1,152,970	1,163,775	10,805	0.90%
Total P.S. & Fringe Benefits	531,830,255	564,107,953	544,724,997	(19,382,956)	-3.40%
Other Expenses:					
Inst. Financial Aid/Match	40,862,626	43,175,806	43,120,048	(55,758)	-0.10%
Waivers	11,453,737	12,959,194	13,095,104	135,910	1.00%
Utilities	21,017,456	22,813,871	22,200,225	(613,646)	-2.70%
All Other Expenses	109,468,335	107,534,834	108,892,077	1,357,243	1.30%
Total Other Expenses	182,802,154	186,483,705	187,307,454	823,749	0.40%
Total Expenditures	714,632,409	750,591,658	732,032,451	(18,559,207)	-2.50%
Addition to (Use of) Funds Before Transfers	36,973,918	26,205,637	25,698,687	(506,950)	-1.90%
Designated Transfers					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
Total Designated Transfers	(36,575,197)	(33,727,073)	(33,182,123)	544,950	-1.60%
Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	-	-	-	-	NA
CCSU Transfer to Housing Reserve and Telecome Reserves	(1,000,000)	-	-	-	NA
All Other Transfers	(286,137)	-	-	-	NA
ECSU Other Transfer	(500,000)	-	-	-	NA
Gear Up Set Aside Year 1 (SCSU for FY19)	810,250	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	2,403,424	-	-	-	NA
Total Transfers and Commitments	1,427,537	-	-	-	NA
Net Change Subtotal	1,826,258	(7,521,436)	(7,483,436)	38,000	-0.50%
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
Net Change	2,507,944	(7,521,436)	(6,390,498)	1,130,938	-15.00%

CONNECTICUT STATE UNIVERSITIES
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY19 Actual

Schedule B

	CSU Total Dollars (\$)	Central Dollars (\$)	Eastern Dollars (\$)	Southern Dollars (\$)	Western Dollars (\$)	System Office Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	168,940,808	60,184,618	26,205,383	54,327,715	28,223,092	
Student Fees	179,103,190	62,311,220	28,899,702	58,832,504	29,059,764	
State Appropriations	143,675,994	42,255,367	29,146,809	40,669,444	27,450,565	4,153,809
Addtl State Appropriation (Dev Education, Outcomes anc	1,850,052	687,513	387,513	387,513	387,513	-
Fringe Benefits Paid By State	137,667,453	43,693,977	25,316,946	41,472,760	24,577,752	2,606,018
Accident Insurance	821,174	-	248,370	450,167	122,637	-
Housing	69,521,230	17,417,233	22,025,952	18,929,904	11,148,141	-
Food Service	34,281,411	12,045,842	7,171,425	9,153,273	5,910,871	-
All Other Revenue	24,408,696	9,565,788	2,877,503	6,870,123	4,527,478	567,804
Less: Contra Revenue	(8,663,681)	(3,770,304)	(1,393,322)	(2,355,610)	(1,144,445)	-
Total Revenue	751,606,327	244,391,254	140,886,281	228,737,793	130,263,368	7,327,631
Expenditures:						
Personal Services:						
Total Full Time	248,219,474	77,558,457	43,335,337	77,231,515	46,084,796	4,009,369
Part Time:						
Lecturers (PTLs)	36,391,660	11,563,642	5,371,090	12,403,296	7,053,632	-
Lecturers (NCLs)	3,286,602	1,358,140	327,263	1,171,355	429,844	-
Perm/Intermit PT	1,246,344	359,273	127,794	601,864	136,839	20,574
University Assistants	4,122,117	954,593	1,356,013	1,113,140	689,062	9,309
Graduate Assistants	3,976,084	573,714	216,017	3,015,972	170,381	-
Student Labor	8,448,731	2,555,826	2,768,962	1,207,340	1,916,603	-
Other Part Time	1,704,424	682,636	272,379	348,934	400,475	-
Total Part Time	59,175,962	18,047,824	10,439,518	19,861,901	10,796,836	29,883
Overtime	4,034,477	909,238	1,061,097	1,027,096	1,037,046	-
All Other Personal Services	12,295,303	4,850,638	2,255,737	3,437,154	1,619,096	132,678
Subtotal Personal Services	323,725,216	101,366,157	57,091,689	101,557,666	59,537,774	4,171,930
Fringe Benefits	207,398,512	63,622,427	38,047,424	65,436,230	37,575,138	2,717,293
Worker's Comp. Recovery	706,527	273,457	152,289	239,399	41,382	-
Total P.S. & Fringe Benefits	531,830,255	165,262,041	95,291,402	167,233,295	97,154,294	6,889,223
Other Expenses:						
Inst. Financial Aid/Match	40,862,626	13,466,700	11,394,826	10,602,453	5,398,647	-
Waivers	11,453,737	3,075,941	1,399,155	5,706,908	1,271,733	-
Utilities	21,017,456	5,406,520	4,221,086	6,843,335	4,546,515	-
All Other Expenses	109,468,335	38,971,427	18,487,346	29,472,539	18,802,850	3,734,173
Total Other Expenses	182,802,154	60,920,588	35,502,413	52,625,235	30,019,745	3,734,173
Total Expenditures	714,632,409	226,182,629	130,793,815	219,858,530	127,174,039	10,623,396
Addition to (Use of) Funds Before Transfers	36,973,918	18,208,625	10,092,466	8,879,263	3,089,329	(3,295,765)
Designated Transfers						
Debt Service	(34,812,540)	(12,922,120)	(6,894,610)	(9,242,179)	(5,753,631)	-
Auxiliary Renewal and Replacement	(1,762,657)	(500,000)	(1,262,657)	-	-	-
Total Designated Transfers	(36,575,197)	(13,422,120)	(8,157,267)	(9,242,179)	(5,753,631)	-
Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(995,558)	(995,558)	(995,558)	(995,558)	3,982,232
Gear Up Set Aside Year 1 (SCSU for FY19)	810,250			810,250		
All Other Transfers	(286,137)	(176,885)				(109,252)
Other Request Set-aside funds	(1,500,000)	(1,000,000)	(500,000)			
FY18 Longevity Pay Set Aside for FY19	2,403,424	-	-	2,100,000	303,424	-
Total Transfers and Commitments	1,427,537	(2,172,443)	(1,495,558)	1,914,692	(692,134)	3,872,980
Net Change Subtotal	1,826,258	2,614,062	439,641	1,551,776	(3,356,436)	577,215
WCSU Foundation Reserves - Tuition Offset	681,686	-	-	-	681,686	-
Net Change	2,507,944	2,614,062	439,641	1,551,776	(2,674,750)	577,215

CONNECTICUT STATE UNIVERSITIES
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY20 Budget

Schedule B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	178,265,034	62,951,203	26,870,991	58,271,468	30,171,372	-
Student Fees	186,084,618	63,392,695	29,560,870	61,565,127	31,565,926	-
State Appropriations	145,180,562	42,911,250	29,222,133	40,879,589	27,551,177	4,616,413
Addtl State Appropriation (Dev Education, Outcomes and	1,850,052	687,513	387,513	387,513	387,513	-
Fringe Benefits Paid By State	144,628,877	46,169,627	26,069,614	43,747,762	25,158,377	3,483,497
Accident Insurance	1,179,704	341,000	187,560	469,209	181,935	-
Housing	70,725,911	17,458,807	22,434,475	19,344,974	11,487,655	-
Food Service	35,204,992	12,184,415	7,309,636	9,519,258	6,191,683	-
All Other Revenue	21,510,104	9,259,949	2,349,911	5,385,681	4,514,563	-
Less: Contra Revenue	(7,832,559)	(3,091,734)	(1,057,150)	(2,415,000)	(1,268,675)	-
Total Revenue	776,797,295	252,264,725	143,335,553	237,155,581	135,941,526	8,099,910
Expenditures:						
Personal Services:						
Total Full Time	265,276,099	85,954,021	45,184,513	81,538,652	48,020,903	4,578,010
Part Time:						
Lecturers (PTLs)	36,613,547	11,310,835	5,481,172	12,373,432	7,448,108	-
Lecturers (NCLs)	3,338,650	1,525,835	300,131	1,260,000	252,684	-
Perm/Intermit PT	1,383,516	301,000	234,000	692,847	117,267	38,402
University Assistants	4,592,822	995,000	1,748,891	1,083,406	765,525	-
Graduate Assistants	2,403,174	620,580	290,000	1,275,782	216,812	-
Student Labor	10,605,811	2,742,000	2,910,337	3,087,054	1,866,420	-
Other Part Time	1,782,629	644,000	253,221	461,936	423,472	-
Total Part Time	60,720,149	18,139,250	11,217,752	20,234,457	11,090,288	38,402
Overtime	3,771,562	802,000	1,033,000	1,093,607	842,955	-
All Other Personal Services	8,755,883	2,959,352	1,505,560	2,918,282	1,307,885	64,804
Subtotal Personal Services	338,523,693	107,854,623	58,940,825	105,784,998	61,262,031	4,681,216
Fringe Benefits	224,431,290	71,032,560	41,961,388	68,760,249	39,193,597	3,483,496
Worker's Comp. Recovery	1,152,970	358,097	199,313	400,000	195,560	-
Total P.S. & Fringe Benefits	564,107,953	179,245,280	101,101,526	174,945,247	100,651,188	8,164,712
Other Expenses:						
Inst. Financial Aid/Match	43,175,806	13,820,649	11,444,282	12,304,750	5,606,125	-
Waivers	12,959,194	3,204,591	1,496,704	6,934,620	1,323,279	-
Utilities	22,813,871	6,113,662	5,109,420	7,351,500	4,239,289	-
All Other Expenses	107,534,834	36,963,457	17,881,108	28,906,927	19,636,998	4,146,344
Total Other Expenses	186,483,705	60,102,359	35,931,514	55,497,797	30,805,691	4,146,344
Total Expenditures	750,591,658	239,347,639	137,033,040	230,443,044	131,456,879	12,311,056
Addition to (Use of) Funds Before Transfers	26,205,637	12,917,086	6,302,513	6,712,537	4,484,647	(4,211,146)
Designated Transfers						
Debt Service	(33,727,073)	(11,880,500)	(7,045,446)	(8,946,746)	(5,854,381)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
Total Designated Transfers	(33,727,073)	(11,880,500)	(7,045,446)	(8,946,746)	(5,854,381)	-
Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Gear Up Set Aside Year 1 (SCSU for FY19)	-	-	-	-	-	-
Total Transfers and Commitments	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Net Change Subtotal	(7,521,436)	-	(1,779,519)	(3,270,795)	(2,406,320)	(64,802)
WCSU Foundation Reserves - Tuition Offset	-	-	-	-	-	-
Net Change	(7,521,436)	-	(1,779,519)	(3,270,795)	(2,406,320)	(64,802)

CONNECTICUT STATE UNIVERSITIES
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY20 Projection

Schedule B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	173,756,956	60,352,892	26,086,621	57,714,809	29,602,634	-
Student Fees	181,816,805	61,679,039	28,757,071	60,390,127	30,990,568	-
State Appropriations	144,453,909	42,695,944	29,076,022	40,675,191	27,413,421	4,593,331
Addtl State Appropriation (Dev Education, Outcomes and	1,842,942	687,513	385,143	385,143	385,143	-
Fringe Benefits Paid By State	134,414,348	43,100,980	24,310,059	40,772,576	23,462,486	2,768,247
Accident Insurance	827,449	-	180,095	469,209	178,145	-
Housing	69,167,429	16,729,303	22,096,985	19,344,974	10,996,167	-
Food Service	34,121,664	11,632,953	7,142,832	9,519,258	5,826,621	-
All Other Revenue	25,428,237	9,363,721	3,099,813	6,585,641	6,379,062	-
Less: Contra Revenue	(8,098,601)	(3,091,734)	(1,388,283)	(2,415,000)	(1,203,584)	-
Total Revenue	757,731,138	243,150,611	139,746,358	233,441,928	134,030,663	7,361,578
Expenditures:						
Personal Services:						
Total Full Time	258,911,228	82,974,181	44,844,694	79,819,441	47,070,160	4,202,752
Part Time:						
Lecturers (PTLs)	36,018,458	11,323,126	5,281,792	12,373,432	7,040,108	-
Lecturers (NCLs)	3,796,519	1,525,835	350,000	1,260,000	660,684	-
Perm/Intermit PT	1,341,750	301,000	229,611	692,847	118,292	-
University Assistants	4,150,503	995,000	1,293,312	1,083,406	765,525	13,260
Graduate Assistants	2,352,465	620,580	244,200	1,275,782	211,903	-
Student Labor	10,508,682	2,742,000	2,826,208	3,087,054	1,853,420	-
Other Part Time	1,364,193	644,000	296,766	-	423,427	-
Total Part Time	59,532,570	18,151,541	10,521,889	19,772,521	11,073,359	13,260
Overtime	4,057,137	802,000	1,218,575	1,093,607	942,955	-
All Other Personal Services	8,832,168	2,959,352	1,576,598	2,918,282	1,307,885	70,051
Subtotal Personal Services	331,333,103	104,887,074	58,161,756	103,603,851	60,394,359	4,286,063
Fringe Benefits	212,228,119	65,056,061	38,733,916	66,986,630	38,579,268	2,872,244
Worker's Comp. Recovery	1,163,775	377,871	196,761	400,000	189,143	-
Total P.S. & Fringe Benefits	544,724,997	170,321,006	97,092,433	170,990,481	99,162,770	7,158,307
Other Expenses:						
Inst. Financial Aid/Match	43,120,048	13,820,649	11,388,524	12,304,750	5,606,125	-
Waivers	13,095,104	3,204,591	1,645,820	6,938,330	1,306,363	-
Utilities	22,200,225	6,113,662	4,655,669	6,864,000	4,566,894	-
All Other Expenses	108,892,077	37,055,617	18,708,034	29,672,690	19,309,392	4,146,344
Total Other Expenses	187,307,454	60,194,519	36,398,047	55,779,770	30,788,774	4,146,344
Total Expenditures	732,032,451	230,515,525	133,490,480	226,770,251	129,951,544	11,304,651
Addition to (Use of) Funds Before Transfers	25,698,687	12,635,086	6,255,878	6,671,677	4,079,119	(3,943,073)
Designated Transfers						
Debt Service	(33,182,123)	(11,598,500)	(6,901,406)	(8,846,746)	(5,835,471)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
Total Designated Transfers	(33,182,123)	(11,598,500)	(6,901,406)	(8,846,746)	(5,835,471)	-
Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Gear Up Set Aside Year 1 (SCSU for FY19)	-	-	-	-	-	-
Total Transfers and Commitments	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Net Change Subtotal	(7,483,436)	-	(1,682,114)	(3,211,655)	(2,792,938)	203,271
WCSU Foundation Reserves - Tuition Offset	1,092,938	-	-	-	1,092,938	-
Net Change	(6,390,498)	-	(1,682,114)	(3,211,655)	(1,700,000)	203,271

CENTRAL CONNECTICUT STATE UNIVERSITY

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

FY19 Actual, FY20 Budget and Projection

Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud. Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	47,167,950	49,881,281	47,916,664	(1,964,617)	-3.90%
Part Time Tuition (Gross)	13,016,668	13,069,922	12,436,228	(633,694)	-4.80%
General University Fee (PT students)	12,148,801	12,466,406	11,762,292	(704,114)	-5.60%
University General Fee (excluding Accident Ins.)	29,185,482	29,731,000	28,892,000	(839,000)	-2.80%
University Fee (DS)	7,392,482	7,273,000	6,991,000	(282,000)	-3.90%
Extension Fee (Gross)	10,983,010	11,106,331	11,238,397	132,066	1.20%
All Other Student Fees	2,601,445	2,815,958	2,795,350	(20,608)	-0.70%
Accident Insurance	-	341,000	-	(341,000)	-100.00%
State Appropriations	42,255,367	42,911,250	42,695,944	(215,306)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	687,513	687,513	687,513	-	0.00%
Fringe Benefits Paid By State	43,693,977	46,169,627	43,100,980	(3,068,647)	-6.60%
Housing	17,417,233	17,458,807	16,729,303	(729,504)	-4.20%
Food Service	12,045,842	12,184,415	11,632,953	(551,462)	-4.50%
All Other Revenue	9,565,788	9,259,949	9,363,721	103,772	1.10%
Less: Contra Revenue	(3,770,304)	(3,091,734)	(3,091,734)	-	0.00%
Total Revenue	244,391,254	252,264,725	243,150,611	(9,114,114)	-3.60%
Expenditures:					
Personal Services:					
Total Full Time	77,558,457	85,954,021	82,974,181	(2,979,840)	-3.50%
Part Time:					
Lecturers (PTLs)	11,563,642	11,310,835	11,323,126	12,291	0.10%
Lecturers (NCLs)	1,358,140	1,525,835	1,525,835	-	0.00%
Perm/Intermit PT	359,273	301,000	301,000	-	0.00%
University Assistants	954,593	995,000	995,000	-	0.00%
Graduate Assistants	573,714	620,580	620,580	-	0.00%
Student Labor	2,555,826	2,742,000	2,742,000	-	0.00%
Other Part Time	682,636	644,000	644,000	-	0.00%
Total Part Time	18,047,824	18,139,250	18,151,541	12,291	0.10%
Overtime	909,238	802,000	802,000	-	0.00%
All Other Personal Services	4,850,638	2,959,352	2,959,352	-	0.00%
Subtotal Personal Services	101,366,157	107,854,623	104,887,074	(2,967,549)	-2.80%
Fringe Benefits	63,622,427	71,032,560	65,056,061	(5,976,499)	-8.40%
Worker's Comp. Recovery	273,457	358,097	377,871	19,774	5.50%
Total P.S. & Fringe Benefits	165,262,041	179,245,280	170,321,006	(8,924,274)	-5.00%
Other Expenses:					
Inst. Financial Aid/Match	13,466,700	13,820,649	13,820,649	-	0.00%
Waivers	3,075,941	3,204,591	3,204,591	-	0.00%
Utilities	5,406,520	6,113,662	6,113,662	-	0.00%
All Other Expenses	38,971,427	36,963,457	37,055,617	92,160	0.20%
Total Other Expenses	60,920,588	60,102,359	60,194,519	92,160	0.20%
Total Expenditures	226,182,629	239,347,639	230,515,525	(8,832,114)	-3.70%
Addition to (Use of) Funds Before Transfers	18,208,625	12,917,086	12,635,086	(282,000)	-2.20%
Designated Transfers					
Debt Service (University Fee)	(7,282,291)	(7,160,000)	(6,878,000)	282,000	-3.90%
Debt Service Residence Halls	(4,909,797)	(4,000,000)	(4,000,000)	-	0.00%
Debt Service Parking Garage	(730,032)	(720,500)	(720,500)	-	0.00%
Auxiliary Renewal and Replacement	(500,000)	-	-	-	NA
Total Designated Transfers	(13,422,120)	(11,880,500)	(11,598,500)	282,000	-2.40%
Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Other Transfers	(176,885)	-	-	-	NA
Other Transfer - Housing Reserve	(500,000)	-	-	-	NA
Other Transfer - Telecome Reserves	(500,000)	-	-	-	NA
Total Transfers and Commitments	(2,172,443)	(1,036,586)	(1,036,586)	-	0.00%
Net Change	2,614,062	-	-	-	NA

EASTERN CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY19 Actual, FY20 Budget and Projection

Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	24,445,477	25,102,923	24,318,553	(784,370)	-3.10%
Part Time Tuition (Gross)	1,759,906	1,768,068	1,768,068	-	0.00%
General University Fee (PT students)	1,985,770	1,997,565	1,997,565	-	0.00%
University General Fee (excluding Accident Ins.)	18,942,880	19,835,512	19,124,779	(710,733)	-3.60%
University Fee (DS)	3,972,797	3,950,130	3,815,424	(134,706)	-3.40%
Extension Fee (Gross)	2,932,356	2,776,294	2,819,378	43,084	1.60%
All Other Student Fees	1,065,899	1,001,369	999,925	(1,444)	-0.10%
Accident Insurance	248,370	187,560	180,095	(7,465)	-4.00%
State Appropriations	29,146,809	29,222,133	29,076,022	(146,111)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	25,316,946	26,069,614	24,310,059	(1,759,555)	-6.70%
Housing	22,025,952	22,434,475	22,096,985	(337,490)	-1.50%
Food Service	7,171,425	7,309,636	7,142,832	(166,804)	-2.30%
All Other Revenue	2,877,503	2,349,911	3,099,813	749,902	31.90%
Less: Contra Revenue	(1,393,322)	(1,057,150)	(1,388,283)	(331,133)	31.30%
Total Revenue	140,886,281	143,335,553	139,746,358	(3,589,195)	-2.50%
Expenditures:					
Personal Services:					
Total Full Time	43,335,337	45,184,513	44,844,694	(339,819)	-0.80%
Part Time:					
Lecturers (PTLs)	5,371,090	5,481,172	5,281,792	(199,380)	-3.60%
Lecturers (NCLs)	327,263	300,131	350,000	49,869	16.60%
Perm/Intermit PT	127,794	234,000	229,611	(4,389)	-1.90%
University Assistants	1,356,013	1,748,891	1,293,312	(455,579)	-26.00%
Graduate Assistants	216,017	290,000	244,200	(45,800)	-15.80%
Student Labor	2,768,962	2,910,337	2,826,208	(84,129)	-2.90%
Other Part Time	272,379	253,221	296,766	43,545	17.20%
Total Part Time	10,439,518	11,217,752	10,521,889	(695,863)	-6.20%
Overtime	1,061,097	1,033,000	1,218,575	185,575	18.00%
All Other Personal Services	2,255,737	1,505,560	1,576,598	71,038	4.70%
Subtotal Personal Services	57,091,689	58,940,825	58,161,756	(779,069)	-1.30%
Fringe Benefits	38,047,424	41,961,388	38,733,916	(3,227,472)	-7.70%
Worker's Comp. Recovery	152,289	199,313	196,761	(2,552)	-1.30%
Total P.S. & Fringe Benefits	95,291,402	101,101,526	97,092,433	(4,009,093)	-4.00%
Other Expenses:					
Inst. Financial Aid/Match	11,394,826	11,444,282	11,388,524	(55,758)	-0.50%
Waivers	1,399,155	1,496,704	1,645,820	149,116	10.00%
Utilities	4,221,086	5,109,420	4,655,669	(453,751)	-8.90%
All Other Expenses	18,487,346	17,881,108	18,708,034	826,926	4.60%
Total Other Expenses	35,502,413	35,931,514	36,398,047	466,533	1.30%
Total Expenditures	130,793,815	137,033,040	133,490,480	(3,542,560)	-2.60%
Addition to (Use of) Funds Before Transfers	10,092,466	6,302,513	6,255,878	(46,635)	-0.70%
Designated Transfers					
Debt Service (University Fee)	(3,925,563)	(3,914,101)	(3,770,061)	144,040	-3.70%
Debt Service Residence Halls	(2,596,781)	(2,768,130)	(2,768,130)	-	0.00%
Debt Service Parking Garage	(372,266)	(363,215)	(363,215)	-	0.00%
Auxiliary Renewal and Replacement	(1,262,657)	0	-	-	NA
Total Designated Transfers	(8,157,267)	(7,045,446)	(6,901,406)	144,040	-2.00%
Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Other Requet	(500,000)	-	-	-	NA
Total Transfers and Commitments	(1,495,558)	(1,036,586)	(1,036,586)	-	0.00%
Net Change	439,641	(1,779,519)	(1,682,114)	97,405	-5.50%

SOUTHERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY19 Actual, FY20 Budget and Projection

Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud. Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	45,852,826	48,693,459	49,036,800	343,341	0.70%
Part Time Tuition (Gross)	8,474,889	9,578,009	8,678,009	(900,000)	-9.40%
General University Fee (PT students)	9,839,382	9,745,838	8,845,838	(900,000)	-9.20%
University General Fee (excluding Accident Ins.)	29,134,155	30,595,812	30,695,812	100,000	0.30%
University Fee (DS)	7,154,721	7,121,746	7,121,746	-	0.00%
Extension Fee (Gross)	10,407,079	11,301,731	10,926,731	(375,000)	-3.30%
All Other Student Fees	2,297,167	2,800,000	2,800,000	-	0.00%
Accident Insurance	450,167	469,209	469,209	-	0.00%
State Appropriations	40,669,444	40,879,589	40,675,191	(204,398)	-0.50%
Addtl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	41,472,760	43,747,762	40,772,576	(2,975,186)	-6.80%
Housing	18,929,904	19,344,974	19,344,974	-	0.00%
Food Service	9,153,273	9,519,258	9,519,258	-	0.00%
All Other Revenue	6,870,123	5,385,681	6,585,641	1,199,960	22.30%
Less: Contra Revenue	(2,355,610)	(2,415,000)	(2,415,000)	-	0.00%
Total Revenue	228,737,793	237,155,581	233,441,928	(3,713,653)	-1.60%
Expenditures:					
Personal Services:					
Total Full Time	77,231,515	81,538,652	79,819,441	(1,719,211)	-2.10%
Part Time:					
Lecturers (PTLs)	12,403,296	12,373,432	12,373,432	-	0.00%
Lecturers (NCLs)	1,171,355	1,260,000	1,260,000	-	0.00%
Perm/Intermit PT	601,864	692,847	692,847	-	0.00%
University Assistants	1,113,140	1,083,406	1,083,406	-	0.00%
Graduate Assistants	3,015,972	1,275,782	1,275,782	-	0.00%
Student Labor	1,207,340	3,087,054	3,087,054	-	0.00%
Other Part Time	348,934	461,936	-	(461,936)	-100.00%
Total Part Time	19,861,901	20,234,457	19,772,521	(461,936)	-2.30%
Overtime	1,027,096	1,093,607	1,093,607	-	0.00%
All Other Personal Services	3,437,154	2,918,282	2,918,282	-	0.00%
Subtotal Personal Services	101,557,666	105,784,998	103,603,851	(2,181,147)	-2.10%
Fringe Benefits	65,436,230	68,760,249	66,986,630	(1,773,619)	-2.60%
Worker's Comp. Recovery	239,399	400,000	400,000	-	0.00%
Total P.S. & Fringe Benefits	167,233,295	174,945,247	170,990,481	(3,954,766)	-2.30%
Other Expenses:					
Inst. Financial Aid/Match	10,602,453	12,304,750	12,304,750	-	0.00%
Waivers	5,706,908	6,934,620	6,938,330	3,710	0.10%
Utilities	6,843,335	7,351,500	6,864,000	(487,500)	-6.60%
All Other Expenses	29,472,539	28,906,927	29,672,690	765,763	2.60%
Total Other Expenses	52,625,235	55,497,797	55,779,770	281,973	0.50%
Total Expenditures	219,858,530	230,443,044	226,770,251	(3,672,793)	-1.60%
Addition to (Use of) Funds Before Transfers	8,879,263	6,712,537	6,671,677	(40,860)	-0.60%
Designated Transfers					
Debt Service (University Fee)	(6,979,721)	(6,946,746)	(6,946,746)	-	0.00%
Debt Service Residence Halls	(1,036,522)	(1,000,000)	(1,000,000)	-	0.00%
Debt Service Parking Garage	(1,225,936)	(1,000,000)	(900,000)	100,000	-10.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(9,242,179)	(8,946,746)	(8,846,746)	100,000	-1.10%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Gear Up Set Aside Year 1 (for FY19)	810,250	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	2,100,000	-	-	-	NA
Total Transfers and Commitments	1,914,692	(1,036,586)	(1,036,586)	-	0.00%
Net Change	1,551,776	(3,270,795)	(3,211,655)	59,140	-1.80%

WESTERN CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY19 Actual, FY20 Budget and Projection

Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	23,114,589	24,811,114	24,293,331	(517,783)	-2.10%
Part Time Tuition (Gross)	5,108,503	5,360,258	5,309,303	(50,955)	-1.00%
General University Fee (PT students)	4,591,996	4,820,849	4,706,976	(113,873)	-2.40%
University General Fee (excluding Accident Ins.)	16,028,069	17,024,216	16,777,500	(246,716)	-1.40%
University Fee (DS)	3,709,685	3,769,557	3,712,951	(56,606)	-1.50%
Extension Fee (Gross)	2,951,209	3,906,654	3,748,491	(158,163)	-4.00%
All Other Student Fees	1,778,805	2,044,650	2,044,650	-	0.00%
Accident Insurance	122,637	181,935	178,145	(3,790)	-2.10%
State Appropriations	27,450,565	27,551,177	27,413,421	(137,756)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	24,577,752	25,158,377	23,462,486	(1,695,891)	-6.70%
Housing	11,148,141	11,487,655	10,996,167	(491,488)	-4.30%
Food Service	5,910,871	6,191,683	5,826,621	(365,062)	-5.90%
All Other Revenue	4,527,478	4,514,563	6,379,062	1,864,499	41.30%
Less: Contra Revenue	(1,144,445)	(1,268,675)	(1,203,584)	65,091	-5.10%
Total Revenue	130,263,368	135,941,526	134,030,663	(1,910,863)	-1.40%
Expenditures:					
Personal Services:					
Total Full Time	46,084,796	48,020,903	47,070,160	(950,743)	-2.00%
Part Time:					
Lecturers (PTLs)	7,053,632	7,448,108	7,040,108	(408,000)	-5.50%
Lecturers (NCLs)	429,844	252,684	660,684		
Perm/Intermit PT	136,839	117,267	118,292	1,025	0.90%
University Assistants	689,062	765,525	765,525	-	0.00%
Graduate Assistants	170,381	216,812	211,903	(4,909)	-2.30%
Student Labor	1,916,603	1,866,420	1,853,420	(13,000)	-0.70%
Other Part Time	400,475	423,472	423,427	(45)	0.00%
Total Part Time	10,796,836	11,090,288	11,073,359	(16,929)	-0.20%
Overtime	1,037,046	842,955	942,955	100,000	11.90%
All Other Personal Services	1,619,096	1,307,885	1,307,885	-	0.00%
Subtotal Personal Services	59,537,774	61,262,031	60,394,359	(867,672)	-1.40%
Fringe Benefits	37,575,138	39,193,597	38,579,268	(614,329)	-1.60%
Worker's Comp. Recovery	41,382	195,560	189,143	(6,417)	-3.30%
Total P.S. & Fringe Benefits	97,154,294	100,651,188	99,162,770	(1,488,418)	-1.50%
Other Expenses:					
Inst. Financial Aid/Match	5,398,647	5,606,125	5,606,125	-	0.00%
Waivers	1,271,733	1,323,279	1,306,363	(16,916)	-1.30%
Utilities	4,546,515	4,239,289	4,566,894	327,605	7.70%
All Other Expenses	18,802,850	19,636,998	19,309,392	(327,606)	-1.70%
Total Other Expenses	30,019,745	30,805,691	30,788,774	(16,917)	-0.10%
Total Expenditures	127,174,039	131,456,879	129,951,544	(1,505,335)	-1.10%
Addition to (Use of) Funds Before Transfers	3,089,329	4,484,647	4,079,119	(405,528)	-9.00%
Designated Transfers					
Debt Service (University Fee)	(3,666,473)	(3,731,861)	(3,712,951)	18,910	-0.50%
Debt Service Residence Halls	(1,345,282)	(1,370,086)	(1,370,086)	-	0.00%
Debt Service Parking Garage	(705,998)	(681,460)	(681,460)	-	0.00%
Debt Service WS Parking Garage	(35,878)	(70,974)	(70,974)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(5,753,631)	(5,854,381)	(5,835,471)	18,910	-0.30%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
FY18 Longevity Pay Set Aside for FY19	303,424	-	-	-	NA
Total Transfers and Commitments	(692,134)	(1,036,586)	(1,036,586)	-	0.00%
Net Change Subtotal	(3,356,436)	(2,406,320)	(2,792,938)	(386,618)	16.10%
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
Net Change	(2,674,750)	(2,406,320)	(1,700,000)	706,320	-29.40%

SYSTEM OFFICE/SYSTEMWIDE/MANDATES
Schedule B
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY19 Actual, FY20 Budget and Projection

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Part Time Tuition (Gross)	-	-	-	-	NA
General University Fee (PT students)	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee (DS)	-	-	-	-	NA
Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	4,153,809	4,616,413	4,593,331	(23,082)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,606,018	3,483,497	2,768,247	(715,250)	-20.50%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	567,804	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	7,327,631	8,099,910	7,361,578	(738,332)	-9.10%
Expenditures:					
Personal Services:					
Total Full Time	4,009,369	4,578,010	4,202,752	(375,258)	-8.20%
Part Time:					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	20,574	38,402	-	(38,402)	-100.00%
University Assistants	9,309	-	13,260	13,260	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Total Part Time	29,883	38,402	13,260	(25,142)	-65.50%
Overtime	-	-	-	-	NA
All Other Personal Services	132,678	64,804	70,051	5,247	8.10%
Subtotal Personal Services	4,171,930	4,681,216	4,286,063	(395,153)	-8.40%
Fringe Benefits	2,717,293	3,483,496	2,872,244	(611,252)	-17.50%
Worker's Comp. Recovery	-	-	-	-	NA
Total P.S. & Fringe Benefits	6,889,223	8,164,712	7,158,307	(1,006,405)	-12.30%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	3,734,173	4,146,344	4,146,344	-	0.00%
Total Other Expenses	3,734,173	4,146,344	4,146,344	-	0.00%
Total Expenditures	10,623,396	12,311,056	11,304,651	(1,006,405)	-8.20%
Addition to (Use of) Funds Before Transfers	(3,295,765)	(4,211,146)	(3,943,073)	268,073	-6.40%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	3,982,232	4,146,344	4,146,344	-	0.00%
Other Transfers to Univ	(109,252)	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	-	-	-	-	NA
Total Transfers and Commitments	3,872,980	4,146,344	4,146,344	-	0.00%
Net Change	577,215	(64,802)	203,271	268,073	-413.70%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

Colleges: Consolidated

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	123,421,252	124,593,177	120,047,239	(4,545,938)	-3.60%
Fees	60,333,722	60,620,616	59,269,411	(1,351,205)	-2.20%
State Appropriations	139,947,626	140,733,737	140,733,737	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	8,662,680	8,564,677	8,529,593	(35,084)	-0.40%
GF Fringe Benefits Paid by State	124,748,958	124,525,013	124,195,704	(329,309)	-0.30%
OF Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
Private Gifts, Grants and Contracts	67,285	109,605	120,605	11,000	10.00%
Sales of Educational Activities	793,560	691,580	705,919	14,339	2.10%
All Other Revenue	2,161,346	3,898,880	3,797,403	(101,478)	-2.60%
Less Contra Revenue	(2,727,136)	(2,818,970)	(2,675,242)	143,728	-5.10%
Total Revenue	473,609,293	485,318,315	479,124,369	(6,193,947)	-1.30%
Expenditures:					
Personnel Services:					
Full Time (601000)	151,157,616	156,283,754	155,945,461	(338,293)	-0.20%
Continuing Part Time (601100)	1,305,036	1,249,839	1,371,410	121,571	9.70%
Temporary Part Time (601200, 02, 03, 04, 601303)	20,908,719	21,280,050	20,936,931	(343,119)	-1.60%
Clinical EA (601201)	5,351,406	6,227,322	6,281,497	54,175	0.90%
Contractual PTL (601302)	42,901,090	43,948,027	42,415,215	(1,532,812)	-3.50%
Contractual NCL (601300)	3,908,369	4,571,339	4,532,846	(38,493)	-0.80%
Contractual ECL (601301)	8,000,886	7,873,948	7,919,145	45,197	0.60%
Student Labor (601400, 01, 02, 601406)	1,870,763	2,458,177	2,093,530	(364,647)	-14.80%
Overtime (601501, 601502)	1,277,116	1,133,024	1,302,429	169,405	15.00%
All Other Personnel Services	6,929,871	8,376,986	7,391,295	(985,691)	-11.80%
Subtotal Personnel Services	243,610,870	253,402,466	250,189,758	(3,212,708)	-1.30%
Fringe Benefits	164,791,906	167,978,979	165,360,372	(2,618,607)	-1.60%
Total P.S. & Fringe Benefits	408,402,776	421,381,445	415,550,130	(5,831,315)	-1.40%
Other Expenses:					
Inst. Financial Aid/Match	15,395,147	15,826,995	15,386,024	(440,971)	-2.80%
Waivers	4,841,880	4,670,914	5,450,531	779,617	16.70%
Utilities	9,862,280	9,945,254	9,923,474	(21,780)	-0.20%
All Other Expenses	42,518,960	45,156,679	45,840,776	684,097	1.50%
Total Other Expenses	72,618,267	75,599,842	76,600,805	1,000,963	1.30%
Total Expenditures	481,021,043	496,981,287	492,150,936	(4,830,351)	-1.00%
Addition to (Use of) Funds Before Transfers	(7,411,750)	(11,662,972)	(13,026,567)	(1,363,595)	11.70%
Transfers, Additional Funds and Commitments					
Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
Total Transfers, Additional Funds and Commitments	(0)	-	1,003,767	1,003,767	NA
Net Change Subtotal	(7,411,750)	(11,662,972)	(12,022,800)	(359,828)	3.10%
Restricted CB Reserves (2017 SEBAC)	-	-	-	-	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
Net Change	(7,411,750)	(12,662,972)	(13,022,800)	(359,828)	2.80%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual

Schedule C

All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	123,421,252	-	4,130,329	8,216,994	17,938,100	12,795,843	14,974,342	6,633,827	16,694,666	14,728,312	3,203,845	3,550,874	10,130,359	10,423,764
Fees	60,333,722	235,933	3,951,950	4,541,080	8,173,159	4,835,642	8,211,665	3,301,192	7,468,253	7,288,081	1,100,950	1,513,062	4,477,522	5,235,233
State Appropriations	139,947,626	11,316,469	6,593,569	10,035,728	17,062,964	12,069,967	14,665,588	7,195,893	16,586,647	13,008,025	5,937,771	5,928,250	9,900,530	9,646,225
Addtl State Appropriation (Dev Edu and Outcro	8,662,680	-	295,107	713,713	1,096,780	855,775	1,106,411	606,956	1,044,069	908,971	240,754	364,632	637,208	792,304
GF Fringe Benefits Paid by State	124,748,958	7,618,808	6,012,848	9,437,645	15,039,903	11,103,754	13,824,140	6,430,147	15,724,732	11,176,265	5,351,961	5,085,508	9,102,787	8,840,461
OF Fringe Benefits Paid by State	16,200,000	-	690,388	1,559,440	1,887,911	1,099,509	2,533,955	472,992	2,516,343	1,869,542	515,766	303,400	1,366,956	1,383,798
Private Gifts, Grants and Contracts	67,285	-	-	-	-	-	-	6,218	-	-	58,434	-	-	2,634
Sales of Educational Activities	793,560	-	18,185	36,511	56,142	135,993	9,308	3,344	133,327	194,923	-	-	-	205,826
All Other Revenue	2,161,346	447,309	(233,829)	(60,440)	(35,804)	134,386	298,201	95,208	6,411	180,761	47,983	134,111	998,617	148,431
Less Contra Revenue	(2,727,136)	-	(127,972)	(278,494)	(363,583)	(209,781)	(327,480)	(181,991)	(227,254)	(283,585)	(135,176)	(75,204)	(318,710)	(197,906)
Total Revenue	473,609,293	19,618,519	21,330,574	34,202,178	60,855,571	42,821,087	55,296,131	24,563,786	59,947,193	49,071,294	16,322,287	16,804,634	36,295,269	36,480,770
Expenditures:														
Personnel Services:														
Full Time (601000)	151,157,616	10,539,510	4,895,336	11,501,032	16,981,656	13,904,722	17,555,504	7,928,353	19,383,385	15,617,929	6,072,758	5,366,807	11,031,153	10,379,471
Continuing Part Time (601100)	1,305,036	-	33,372	-	47,786	189,787	16,229	39,084	195,349	170,397	-	296,506	-	316,524
Temporary Part Time (601200, 02, 03, 04, 6013	20,908,719	226,600	3,104,231	1,353,493	2,843,768	1,338,363	2,584,347	883,240	2,165,097	1,873,688	520,334	805,061	1,567,418	1,643,080
Clinical EA (601201)	5,351,406	-	-	1,354,580	1,113,304	-	88,823	-	1,271,378	348,064	303,022	-	615,992	256,243
Contractual PTL (601302)	42,901,090	-	1,590,546	2,260,644	6,790,259	4,239,632	4,930,440	2,317,680	5,698,407	4,676,422	1,189,042	1,357,167	3,739,636	4,111,215
Contractual NCL (601300)	3,908,369	-	387,383	401,814	382,318	252,298	388,680	135,772	398,348	678,482	52,115	177,933	273,955	379,270
Contractual ECL (601301)	8,000,886	-	799,062	508,670	1,046,471	567,725	1,376,688	549,403	770,495	868,155	115,457	83,218	505,716	809,826
Student Labor (601400, 01, 02, 601406)	1,870,763	17,333	104,791	87,117	344,721	232,464	187,746	169,039	102,774	281,089	31,647	2,161	200,032	110,298
Overtime (601501, 601502)	1,277,116	-	20,062	108,130	311,641	193,485	98,856	21,382	307,211	61,851	25,773	42,335	20,782	65,608
All Other Personnel Services	6,929,871	515,521	153,415	643,757	902,304	637,715	883,048	365,440	598,021	518,037	212,201	446,259	485,313	568,841
Subtotal Personnel Services	243,610,870	11,298,964	11,088,198	18,219,237	30,763,778	21,556,193	28,110,362	12,409,393	30,890,465	25,094,114	8,522,348	8,577,447	18,439,997	18,640,375
Fringe Benefits	164,791,906	7,622,787	7,412,929	12,822,115	20,011,887	14,840,117	19,858,093	8,155,897	22,215,671	15,335,480	6,096,110	5,731,962	12,494,455	12,194,401
Total P.S. & Fringe Benefits	408,402,776	18,921,750	18,501,127	31,041,352	50,775,666	36,396,310	47,968,455	20,565,290	53,106,136	40,429,594	14,618,459	14,309,410	30,934,452	30,834,776
Other Expenses:														
Inst. Financial Aid/Match	15,395,147	-	473,809	1,362,747	2,653,652	1,433,092	1,953,036	894,369	1,291,080	1,818,181	278,570	432,453	1,536,288	1,267,870
Waivers	4,841,880	-	181,931	251,172	437,340	547,413	612,416	219,567	1,462,758	501,126	225,394	63,856	171,517	167,390
Utilities	9,862,280	794	404,471	818,591	971,339	1,198,799	1,270,946	382,402	1,341,069	1,016,564	514,401	261,329	834,240	847,336
All Other Expenses	42,518,960	7,371,333	1,703,308	2,509,175	6,875,632	4,866,399	2,639,074	2,182,053	2,704,101	4,550,466	772,216	1,300,366	2,820,292	2,224,543
Total Other Expenses	72,618,267	7,372,126	2,763,519	4,941,686	10,937,964	8,045,704	6,475,473	3,678,392	6,799,008	7,886,335	1,790,581	2,058,004	5,362,337	4,507,139
Total Expenditures	481,021,043	26,293,876	21,264,646	35,983,038	61,713,629	44,442,014	54,443,927	24,243,682	59,905,144	48,315,930	16,409,040	16,367,414	36,296,788	35,341,915
Addition to (Use of) Funds Before Transfers	(7,411,750)	(6,675,357)	65,928	(1,780,860)	(858,058)	(1,620,927)	852,203	320,105	42,050	755,365	(86,753)	437,220	(1,520)	1,138,854
Transfers, Additional Funds and Commitments														
Transfer in	15,903,379	11,966,593	173,803	281,146	475,222	335,135	523,912	215,036	468,911	417,654	281,007	157,573	341,314	266,072
Transfer out	(15,903,379)	(3,926,351)	(388,642)	(980,497)	(1,697,700)	(1,165,531)	(1,563,605)	(665,502)	(1,564,423)	(1,401,646)	(308,887)	(370,848)	(967,277)	(902,469)
Total Transfers, Additional Funds and Commitm	-	8,040,242	(214,839)	(699,351)	(1,222,479)	(830,396)	(1,039,693)	(450,466)	(1,095,512)	(983,991)	(27,880)	(213,275)	(625,963)	(636,397)
Net Change	(7,411,750)	1,364,885	(148,911)	(2,480,211)	(2,080,537)	(2,451,323)	(187,490)	(130,361)	(1,053,463)	(228,627)	(114,632)	223,945	(627,483)	502,458

All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	124,593,177	-	4,174,449	8,393,540	17,693,558	13,769,000	14,668,142	6,771,695	16,919,489	14,378,341	3,303,079	3,439,155	10,237,101	10,845,628
Fees	60,620,616	-	4,318,483	5,005,657	7,774,553	3,900,000	8,101,172	3,264,387	7,640,996	7,252,248	1,135,651	1,835,324	4,953,695	5,438,450
State Appropriations	140,733,737	12,730,739	6,751,709	9,618,861	16,835,104	12,250,406	14,426,503	7,111,377	16,555,280	13,089,321	5,885,404	5,828,684	9,933,369	9,716,980
Addtl State Appropriation (Dev Edu and Outcomes)	8,564,677	-	295,107	632,923	1,096,780	855,775	1,121,863	561,734	1,044,070	908,971	240,754	364,632	649,763	792,305
GF Fringe Benefits Paid By State	124,525,013	8,344,275	6,212,588	8,980,009	14,647,980	11,062,560	13,603,382	6,374,923	15,433,282	11,168,504	5,322,348	5,268,290	9,054,705	9,052,167
OF Fringe Benefits Paid by State	24,400,000	-	855,369	2,065,871	3,036,938	2,282,699	3,686,391	1,054,779	3,965,582	2,481,750	454,504	394,946	2,072,110	2,049,061
Private Gifts, Grants and Contracts	109,605	-	-	-	-	-	-	6,705	-	-	100,000	-	-	2,900
Sales of Educational Activities	691,580	-	9,000	35,000	45,000	130,000	9,000	3,050	127,180	190,000	-	-	-	143,350
All Other Revenue	3,898,880	-	248,750	233,400	515,000	275,000	376,750	205,000	303,645	295,400	56,131	228,500	746,994	414,310
Less Contra Revenue	(2,818,970)	-	(121,042)	(280,000)	(372,665)	(225,000)	(308,000)	(184,214)	(270,748)	(294,000)	(138,555)	(76,746)	(323,000)	(225,000)
Total Revenue	485,318,315	21,075,014	22,744,413	34,685,261	61,272,248	44,300,440	55,685,203	25,169,436	61,718,776	49,470,535	16,359,316	17,282,785	37,324,737	38,230,151
Expenditures:														
Personnel Services:														
Full Time (601000)	156,283,754	11,604,439	4,890,898	12,374,280	16,991,670	14,893,104	17,403,774	8,532,293	20,141,946	16,629,636	6,523,155	5,435,318	10,674,204	10,189,037
Continuing Part Time (601100)	1,249,839	10,766	28,344	-	60,267	153,900	-	(44,738)	194,210	185,571	-	334,804	-	326,715
Temporary Part Time (601200, 02, 03, 04, 601303)	21,280,050	617,975	3,370,760	1,303,382	2,875,505	1,471,725	2,647,195	568,591	2,192,842	1,228,327	82,949	982,915	1,736,193	2,201,691
Clinical EA (601201)	6,227,322	-	-	1,462,642	1,128,792	-	102,052	-	1,369,744	941,396	320,060	-	648,869	253,767
Contractual PTL (601302)	43,948,027	-	1,559,818	2,536,710	6,698,426	4,230,362	4,962,720	2,497,383	5,829,786	4,827,440	1,145,641	1,424,166	3,950,011	4,285,564
Contractual NCL (601300)	4,571,339	-	441,965	442,000	366,742	195,175	450,000	137,720	394,200	749,365	44,616	240,648	638,170	470,738
Contractual ECL (601301)	7,873,948	-	862,144	465,500	1,087,638	467,281	1,290,307	506,002	860,052	842,110	107,467	77,176	488,209	820,062
Student Labor (601400, 01, 02, 601406)	2,458,177	26,080	111,900	38,000	650,000	228,000	250,000	225,843	171,155	332,000	36,129	16,667	231,000	141,403
Overtime (601501, 601502)	1,133,024	-	28,200	52,290	248,639	150,000	90,000	25,000	334,562	65,000	20,729	39,586	18,230	60,788
All Other Personnel Services	8,376,986	3,416,194	115,292	491,000	438,080	640,000	670,000	263,180	336,072	810,720	2,753	252,408	544,009	397,278
Subtotal Personnel Services	253,402,466	15,675,454	11,409,321	19,165,804	30,545,759	22,429,547	27,866,048	12,711,274	31,824,569	26,611,565	8,283,499	8,803,688	18,928,895	19,147,043
Fringe Benefits	167,978,979	8,134,938	7,734,953	13,271,352	19,888,915	14,874,702	20,379,378	8,431,272	22,378,391	15,424,485	6,249,407	6,136,673	12,470,487	12,604,026
Total P.S. & Fringe Benefits	421,381,445	23,810,392	19,144,274	32,437,156	50,434,674	37,304,249	48,245,426	21,142,546	54,202,960	42,036,050	14,532,906	14,940,361	31,399,382	31,751,069
Other Expenses:														
Inst. Financial Aid/Match	15,826,995	-	488,061	1,050,000	2,230,289	1,962,600	2,115,021	1,015,754	1,203,000	1,987,412	264,518	487,140	1,457,106	1,566,094
Waivers	4,670,914	-	172,560	245,000	452,303	460,000	260,000	214,996	1,537,985	657,200	229,820	61,050	200,000	180,000
Utilities	9,945,254	2,900	406,584	770,218	960,000	1,107,363	1,200,000	350,000	1,420,000	1,235,000	579,589	206,600	900,000	807,000
All Other Expenses	45,156,679	11,437,276	1,936,414	2,544,138	6,385,692	4,267,634	2,646,833	2,554,117	2,702,843	4,145,300	470,534	1,322,010	2,744,779	1,999,109
Total Other Expenses	75,599,842	11,440,176	3,003,619	4,609,356	10,028,284	7,797,597	6,221,854	4,134,867	6,863,828	8,024,912	1,544,461	2,076,800	5,301,885	4,552,203
Total Expenditures	496,981,287	35,250,568	22,147,893	37,046,512	60,462,958	45,101,846	54,467,280	25,277,413	61,066,788	50,060,962	16,077,367	17,017,161	36,701,267	36,303,272
Addition to (Use of) Funds Before Transfers	(11,662,972)	(14,175,554)	596,520	(2,361,251)	809,290	(801,406)	1,217,923	(107,977)	651,988	(590,427)	281,949	265,624	623,470	1,926,879
Transfers, Additional Funds and Commitments														
Transfer in	15,432,192	14,978,239	-	-	92,985	-	360,968	-	-	-	-	-	-	-
Transfer out	(15,432,192)	(453,953)	(534,109)	(929,685)	(2,130,574)	(1,528,372)	(1,953,530)	(836,248)	(1,988,074)	(1,813,013)	(388,271)	(456,726)	(1,247,878)	(1,171,759)
Total Transfers, Additional Funds and Commitments	-	14,524,286	(534,109)	(929,685)	(2,037,589)	(1,528,372)	(1,592,562)	(836,248)	(1,988,074)	(1,813,013)	(388,271)	(456,726)	(1,247,878)	(1,171,759)
Net Change Subtotal	(11,662,972)	348,732	62,411	(3,290,936)	(1,228,299)	(2,329,778)	(374,639)	(944,225)	(1,336,086)	(2,403,440)	(106,322)	(191,102)	(624,408)	755,120
Use of Unrestricted Reserves for SW Marketing	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Net Change	(12,662,972)	(651,268)	62,411	(3,290,936)	(1,228,299)	(2,329,778)	(374,639)	(944,225)	(1,336,086)	(2,403,440)	(106,322)	(191,102)	(624,408)	755,120

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY20 Projection

Schedule C

All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	120,047,239	-	3,952,614	8,396,539	17,668,427	13,116,545	13,809,068	6,390,827	16,790,044	13,600,688	3,365,375	3,134,246	9,557,488	10,265,378
Fees	59,269,411	-	3,979,977	4,476,673	8,118,930	3,740,000	8,139,997	3,169,387	7,473,277	7,084,204	1,135,651	1,908,760	4,547,016	5,495,539
State Appropriations	140,733,737	12,730,737	6,751,708	9,618,861	16,835,105	12,250,407	14,426,503	7,111,377	16,555,279	13,089,321	5,885,404	5,828,684	9,933,369	9,716,982
Addtl State Appropriation (Dev Edu and Outcom	8,529,593	-	294,017	630,540	1,091,776	852,299	1,117,080	559,840	1,039,451	904,871	239,871	363,460	646,882	789,506
GF Fringe Benefits Paid by State	124,195,704	8,344,275	6,174,765	9,015,928	14,583,290	10,944,653	13,548,400	6,360,584	15,893,068	11,057,121	5,212,163	5,233,599	8,946,285	8,881,573
OF Fringe Benefits Paid by State	24,400,000	-	855,369	2,065,871	3,036,938	2,282,699	3,686,391	1,054,779	3,965,582	2,481,750	454,504	394,946	2,072,110	2,049,061
Private Gifts, Grants and Contracts	120,605	-	-	-	-	-	-	6,705	-	-	111,000	-	-	2,900
Sales of Educational Activities	705,919	-	8,889	35,000	45,000	130,000	9,000	4,500	140,180	190,000	-	-	-	143,350
All Other Revenue	3,797,403	238,000	228,583	272,014	515,000	275,000	260,824	205,000	259,852	268,864	54,987	218,746	689,208	311,325
Less Contra Revenue	(2,675,242)	-	(111,738)	(280,000)	(372,665)	(225,000)	(226,802)	(184,214)	(270,748)	(294,000)	(138,555)	(24,820)	(321,700)	(225,000)
Total Revenue	479,124,369	21,313,012	22,134,184	34,231,426	61,521,801	43,366,603	54,770,461	24,678,785	61,845,985	48,382,819	16,320,400	17,057,621	36,070,658	37,430,614
Expenditures:														
Personnel Services:														
Full Time (601000)	155,945,461	12,013,450	5,247,865	12,074,461	17,162,567	14,676,949	17,748,381	8,585,444	19,734,354	16,525,498	6,355,168	5,255,096	10,379,034	10,187,194
Continuing Part Time (601100)	1,371,410	-	40,902	-	43,275	153,900	-	72,279	194,210	182,766	-	356,272	-	327,806
Temporary Part Time (601200, 02, 03, 04, 60130	20,936,931	351,831	3,157,005	1,394,436	3,204,540	1,348,700	2,164,539	619,976	2,192,842	903,162	218,034	924,706	2,158,563	2,298,597
Clinical EA (601201)	6,281,497	-	-	1,521,414	1,188,081	-	101,504	-	1,369,744	822,958	320,060	-	641,038	316,698
Contractual PTL (601302)	42,415,215	-	1,542,795	2,375,855	6,744,316	4,230,362	4,678,113	2,142,232	5,829,786	4,377,972	1,163,473	1,446,176	3,868,621	4,015,514
Contractual NCL (601300)	4,532,846	-	356,296	399,598	420,555	310,000	381,813	204,500	394,200	727,704	44,616	174,390	637,528	481,646
Contractual ECL (601301)	7,919,145	-	748,938	480,591	1,054,909	467,281	1,441,319	425,043	860,052	907,091	127,698	117,260	504,239	784,724
Student Labor (601400, 01, 02, 601406)	2,093,530	7,332	83,610	87,766	350,000	228,000	261,348	199,843	101,032	305,000	25,000	9,705	255,054	179,840
Overtime (601501, 601502)	1,302,429	-	6,838	77,290	316,750	210,000	121,738	22,000	334,562	65,000	20,729	33,980	21,579	71,963
All Other Personnel Services	7,391,295	2,537,634	133,284	466,000	516,811	640,000	680,413	263,180	23,666	900,000	191,929	238,204	513,096	287,078
Subtotal Personnel Services	250,189,758	14,910,247	11,317,533	18,877,410	31,001,804	22,265,192	27,579,168	12,534,497	31,034,448	25,717,151	8,466,707	8,555,789	18,978,752	18,951,060
Fringe Benefits	165,360,372	7,734,192	7,686,617	13,256,713	19,376,128	14,930,000	19,598,626	8,398,095	21,990,716	15,225,000	6,054,631	6,110,648	12,667,038	12,331,968
Total P.S. & Fringe Benefits	415,550,130	22,644,439	19,004,150	32,134,123	50,377,932	37,195,192	47,177,794	20,932,592	53,025,164	40,942,151	14,521,338	14,666,437	31,645,790	31,283,028
Other Expenses:														
Inst. Financial Aid/Match	15,386,024	-	453,671	1,051,884	2,530,289	1,962,600	1,902,819	1,015,754	707,163	1,987,412	269,261	481,971	1,457,106	1,566,094
Waivers	5,450,531	-	207,000	245,000	433,000	460,000	472,202	224,314	2,103,945	657,200	229,820	61,050	200,000	157,000
Utilities	9,923,474	2,900	403,146	770,218	960,000	1,107,363	1,200,000	329,300	1,458,500	1,235,000	543,447	206,600	900,000	807,000
All Other Expenses	45,840,776	11,437,276	1,989,974	2,609,139	6,362,030	4,267,634	2,736,833	2,444,054	2,683,689	4,282,000	723,833	1,254,009	2,745,529	2,304,776
Total Other Expenses	76,600,805	11,440,176	3,053,791	4,676,241	10,285,319	7,797,597	6,311,854	4,013,422	6,953,297	8,161,612	1,766,361	2,003,630	5,302,635	4,834,870
Total Expenditures	492,150,936	34,084,615	22,057,941	36,810,365	60,663,251	44,992,789	53,489,648	24,946,014	59,978,461	49,103,763	16,287,699	16,670,067	36,948,425	36,117,898
Addition to (Use of) Funds Before Transfers	(13,026,567)	(12,771,603)	76,243	(2,578,939)	858,550	(1,626,186)	1,280,813	(267,229)	1,867,524	(720,944)	32,701	387,554	(877,767)	1,312,716
Transfers, Additional Funds and Commitments														
Transfer in	17,406,609	15,077,739	364,535	-	183,101	-	522,822	80,013	128,235	205,421	227,332	72,879	118,971	425,561
Transfer out	(16,402,842)	(1,409,832)	(534,109)	(929,907)	(2,130,574)	(1,528,736)	(1,953,996)	(842,002)	(1,988,548)	(1,813,416)	(391,076)	(460,433)	(1,248,176)	(1,172,037)
Total Transfers, Additional Funds and Commitme	1,003,767	13,667,907	(169,574)	(929,907)	(1,947,473)	(1,528,736)	(1,431,174)	(761,989)	(1,860,313)	(1,607,995)	(163,744)	(387,554)	(1,129,205)	(746,476)
CCC systemwide marketing campaign	(1,000,000)	(1,000,000)												
Net Change	(13,022,800)	(103,696)	(93,331)	(3,508,846)	(1,088,923)	(3,154,922)	(150,361)	(1,029,218)	7,211	(2,328,939)	(131,043)	0	(2,006,972)	566,240

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: System Office

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	235,933	-	-	-	NA
State Appropriations	11,316,469	12,730,739	12,730,737	(2)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	7,618,808	8,344,275	8,344,275	-	0.00%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	447,309	-	238,000	238,000	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	19,618,519	21,075,014	21,313,012	237,998	1.10%
Expenditures:					
Personnel Services:					
Full Time (601000)	10,539,510	11,604,439	12,013,450	409,011	3.50%
Continuing Part Time (601100)	-	10,766	-	(10,766)	-100.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	226,600	617,975	351,831	(266,144)	-43.10%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	17,333	26,080	7,332	(18,748)	-71.90%
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	515,521	3,416,194	2,537,634	(878,560)	-25.70%
Subtotal Personnel Services	11,298,964	15,675,454	14,910,247	(765,207)	-4.90%
Fringe Benefits	7,622,787	8,134,938	7,734,192	(400,746)	-4.90%
Total P.S. & Fringe Benefits	18,921,750	23,810,392	22,644,439	(1,165,953)	-4.90%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	794	2,900	2,900	-	0.00%
All Other Expenses	7,371,333	11,437,276	11,437,276	-	0.00%
Total Other Expenses	7,372,126	11,440,176	11,440,176	-	0.00%
Total Expenditures	26,293,876	35,250,568	34,084,615	(1,165,953)	-3.30%
Addition to (Use of) Funds Before Transfers	(6,675,357)	(14,175,554)	(12,771,603)	1,403,951	-9.90%
Transfers, Additional Funds and Commitments					
Transfer in	11,966,593	14,978,239	15,077,739	99,500	0.70%
Transfer out	(3,926,351)	(453,953)	(1,409,832)	(955,879)	210.60%
Total Transfers, Additional Funds and Commitments	8,040,242	14,524,286	13,667,907	(856,379)	-5.90%
Net Change Subtotal	1,364,885	348,732	896,304	547,572	157.00%
Use of Unrestricted Reserves for SW Marketing	-	(1,000,000)	(1,000,000)	-	0.00%
Net Change	1,364,885	(651,268)	(103,696)	547,572	-84.10%

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Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Asnuntuck

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	4,130,329	4,174,449	3,952,614	(221,835)	-5.30%
Fees	3,951,950	4,318,483	3,979,977	(338,506)	-7.80%
State Appropriations	6,593,569	6,751,709	6,751,708	(1)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	295,107	295,107	294,017	(1,090)	-0.40%
GF Fringe Benefits Paid by State	6,012,848	6,212,588	6,174,765	(37,823)	-0.60%
OF Fringe Benefits Paid by State	690,388	855,369	855,369	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	18,185	9,000	8,889	(111)	-1.20%
All Other Revenue	(233,829)	248,750	228,583	(20,167)	-8.10%
Less Contra Revenue	(127,972)	(121,042)	(111,738)	9,304	-7.70%
Total Revenue	21,330,574	22,744,413	22,134,184	(610,229)	-2.70%
Expenditures:					
Personnel Services:					
Full Time (601000)	4,895,336	4,890,898	5,247,865	356,967	7.30%
Continuing Part Time (601100)	33,372	28,344	40,902	12,558	44.30%
Temporary Part Time (601200, 02, 03, 04, 601303)	3,104,231	3,370,760	3,157,005	(213,755)	-6.30%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,590,546	1,559,818	1,542,795	(17,023)	-1.10%
Contractual NCL (601300)	387,383	441,965	356,296	(85,669)	-19.40%
Contractual ECL (601301)	799,062	862,144	748,938	(113,206)	-13.10%
Student Labor (601400, 01, 02, 601406)	104,791	111,900	83,610	(28,290)	-25.30%
Overtime (601501, 601502)	20,062	28,200	6,838	(21,362)	-75.80%
All Other Personnel Services	153,415	115,292	133,284	17,992	15.60%
Subtotal Personnel Services	11,088,198	11,409,321	11,317,533	(91,788)	-0.80%
Fringe Benefits	7,412,929	7,734,953	7,686,617	(48,336)	-0.60%
Total P.S. & Fringe Benefits	18,501,127	19,144,274	19,004,150	(140,124)	-0.70%
Other Expenses:					
Inst. Financial Aid/Match	473,809	488,061	453,671	(34,390)	-7.00%
Waivers	181,931	172,560	207,000	34,440	20.00%
Utilities	404,471	406,584	403,146	(3,438)	-0.80%
All Other Expenses	1,703,308	1,936,414	1,989,974	53,560	2.80%
Total Other Expenses	2,763,519	3,003,619	3,053,791	50,172	1.70%
Total Expenditures	21,264,646	22,147,893	22,057,941	(89,952)	-0.40%
Addition to (Use of) Funds Before Transfers	65,928	596,520	76,243	(520,277)	-87.20%
Transfers, Additional Funds and Commitments					
Transfer in	173,803	-	364,535	364,535	NA
Transfer out	(388,642)	(534,109)	(534,109)	-	0.00%
Total Transfers, Additional Funds and Commitments	(214,839)	(534,109)	(169,574)	364,535	-68.30%
Net Change	(148,911)	62,411	(93,331)	(155,742)	-249.50%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Capital

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	8,216,994	8,393,540	8,396,539	2,999	0.00%
Fees	4,541,080	5,005,657	4,476,673	(528,984)	-10.60%
State Appropriations	10,035,728	9,618,861	9,618,861	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	713,713	632,923	630,540	(2,383)	-0.40%
GF Fringe Benefits Paid by State	9,437,645	8,980,009	9,015,928	35,919	0.40%
OF Fringe Benefits Paid by State	1,559,440	2,065,871	2,065,871	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	36,511	35,000	35,000	-	0.00%
All Other Revenue	(60,440)	233,400	272,014	38,614	16.50%
Less Contra Revenue	(278,494)	(280,000)	(280,000)	-	0.00%
Total Revenue	34,202,178	34,685,261	34,231,426	(453,836)	-1.30%
Expenditures:					
Personnel Services:					
Full Time (601000)	11,501,032	12,374,280	12,074,461	(299,819)	-2.40%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,353,493	1,303,382	1,394,436	91,054	7.00%
Clinical EA (601201)	1,354,580	1,462,642	1,521,414	58,772	4.00%
Contractual PTL (601302)	2,260,644	2,536,710	2,375,855	(160,855)	-6.30%
Contractual NCL (601300)	401,814	442,000	399,598	(42,402)	-9.60%
Contractual ECL (601301)	508,670	465,500	480,591	15,091	3.20%
Student Labor (601400, 01, 02, 601406)	87,117	38,000	87,766	49,766	131.00%
Overtime (601501, 601502)	108,130	52,290	77,290	25,000	47.80%
All Other Personnel Services	643,757	491,000	466,000	(25,000)	-5.10%
Subtotal Personnel Services	18,219,237	19,165,804	18,877,410	(288,394)	-1.50%
Fringe Benefits	12,822,115	13,271,352	13,256,713	(14,639)	-0.10%
Total P.S. & Fringe Benefits	31,041,352	32,437,156	32,134,123	(303,033)	-0.90%
Other Expenses:					
Inst. Financial Aid/Match	1,362,747	1,050,000	1,051,884	1,884	0.20%
Waivers	251,172	245,000	245,000	-	0.00%
Utilities	818,591	770,218	770,218	0	0.00%
All Other Expenses	2,509,175	2,544,138	2,609,139	65,001	2.60%
Total Other Expenses	4,941,686	4,609,356	4,676,241	66,885	1.50%
Total Expenditures	35,983,038	37,046,512	36,810,365	(236,147)	-0.60%
Addition to (Use of) Funds Before Transfers	(1,780,860)	(2,361,251)	(2,578,939)	(217,688)	9.20%
Transfers, Additional Funds and Commitments					
Transfer in	281,146	-	-	-	NA
Transfer out	(980,497)	(929,685)	(929,907)	(222)	0.00%
Total Transfers, Additional Funds and Commitments	(699,351)	(929,685)	(929,907)	(222)	0.00%
Net Change	(2,480,211)	(3,290,936)	(3,508,846)	(217,910)	6.60%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Gateway

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	17,938,100	17,693,558	17,668,427	(25,131)	-0.10%
Fees	8,173,159	7,774,553	8,118,930	344,377	4.40%
State Appropriations	17,062,964	16,835,104	16,835,105	1	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,096,780	1,096,780	1,091,776	(5,004)	-0.50%
GF Fringe Benefits Paid by State	15,039,903	14,647,980	14,583,290	(64,690)	-0.40%
OF Fringe Benefits Paid by State	1,887,911	3,036,938	3,036,938	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	56,142	45,000	45,000	-	0.00%
All Other Revenue	(35,804)	515,000	515,000	-	0.00%
Less Contra Revenue	(363,583)	(372,665)	(372,665)	-	0.00%
Total Revenue	60,855,571	61,272,248	61,521,801	249,553	0.40%
Expenditures:					
Personnel Services:					
Full Time (601000)	16,981,656	16,991,670	17,162,567	170,897	1.00%
Continuing Part Time (601100)	47,786	60,267	43,275	(16,992)	-28.20%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,843,768	2,875,505	3,204,540	329,035	11.40%
Clinical EA (601201)	1,113,304	1,128,792	1,188,081	59,289	5.30%
Contractual PTL (601302)	6,790,259	6,698,426	6,744,316	45,890	0.70%
Contractual NCL (601300)	382,318	366,742	420,555	53,813	14.70%
Contractual ECL (601301)	1,046,471	1,087,638	1,054,909	(32,729)	-3.00%
Student Labor (601400, 01, 02, 601406)	344,271	650,000	350,000	(300,000)	-46.20%
Overtime (601501, 601502)	311,641	248,639	316,750	68,111	27.40%
All Other Personnel Services	902,304	438,080	516,811	78,731	18.00%
Subtotal Personnel Services	30,763,778	30,545,759	31,001,804	456,045	1.50%
Fringe Benefits	20,011,887	19,888,915	19,376,128	(512,787)	-2.60%
Total P.S. & Fringe Benefits	50,775,666	50,434,674	50,377,932	(56,742)	-0.10%
Other Expenses:					
Inst. Financial Aid/Match	2,653,652	2,230,289	2,530,289	300,000	13.50%
Waivers	437,340	452,303	433,000	(19,303)	-4.30%
Utilities	971,339	960,000	960,000	-	0.00%
All Other Expenses	6,875,632	6,385,692	6,362,030	(23,662)	-0.40%
Total Other Expenses	10,937,964	10,028,284	10,285,319	257,035	2.60%
Total Expenditures	61,713,629	60,462,958	60,663,251	200,293	0.30%
Addition to (Use of) Funds Before Transfers	(858,058)	809,290	858,550	49,260	6.10%
Transfers, Additional Funds and Commitments					
Transfer in	475,222	92,985	183,101	90,116	96.90%
Transfer out	(1,697,700)	(2,130,574)	(2,130,574)	-	0.00%
Total Transfers, Additional Funds and Commitments	(1,222,479)	(2,037,589)	(1,947,473)	90,116	-4.40%
Net Change	(2,080,537)	(1,228,299)	(1,088,923)	139,376	-11.30%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Housatonic

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	12,795,843	13,769,000	13,116,545	(652,455)	-4.70%
Fees	4,835,642	3,900,000	3,740,000	(160,000)	-4.10%
State Appropriations	12,069,967	12,250,406	12,250,407	1	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	855,775	855,775	852,299	(3,476)	-0.40%
GF Fringe Benefits Paid by State	11,103,754	11,062,560	10,944,653	(117,907)	-1.10%
OF Fringe Benefits Paid by State	1,099,509	2,282,699	2,282,699	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	135,993	130,000	130,000	-	0.00%
All Other Revenue	134,386	275,000	275,000	-	0.00%
Less Contra Revenue	(209,781)	(225,000)	(225,000)	-	0.00%
Total Revenue	42,821,087	44,300,440	43,366,603	(933,837)	-2.10%
Expenditures:					
Personnel Services:					
Full Time (601000)	13,904,722	14,893,104	14,676,949	(216,155)	-1.50%
Continuing Part Time (601100)	189,787	153,900	153,900	-	0.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,338,363	1,471,725	1,348,700	(123,025)	-8.40%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	4,239,632	4,230,362	4,230,362	-	0.00%
Contractual NCL (601300)	252,298	195,175	310,000	114,825	58.80%
Contractual ECL (601301)	567,725	467,281	467,281	-	0.00%
Student Labor (601400, 01, 02, 601406)	232,464	228,000	228,000	-	0.00%
Overtime (601501, 601502)	193,485	150,000	210,000	60,000	40.00%
All Other Personnel Services	637,715	640,000	640,000	-	0.00%
Subtotal Personnel Services	21,556,193	22,429,547	22,265,192	(164,355)	-0.70%
Fringe Benefits	14,840,117	14,874,702	14,930,000	55,298	0.40%
Total P.S. & Fringe Benefits	36,396,310	37,304,249	37,195,192	(109,057)	-0.30%
Other Expenses:					
Inst. Financial Aid/Match	1,433,092	1,962,600	1,962,600	-	0.00%
Waivers	547,413	460,000	460,000	-	0.00%
Utilities	1,198,799	1,107,363	1,107,363	-	0.00%
All Other Expenses	4,866,399	4,267,634	4,267,634	-	0.00%
Total Other Expenses	8,045,704	7,797,597	7,797,597	-	0.00%
Total Expenditures	44,442,014	45,101,846	44,992,789	(109,057)	-0.20%
Addition to (Use of) Funds Before Transfers	(1,620,927)	(801,406)	(1,626,186)	(824,780)	102.90%
Transfers, Additional Funds and Commitments					
Transfer in	335,135			-	NA
Transfer out	(1,165,531)	(1,528,372)	(1,528,736)	(364)	0.00%
Total Transfers, Additional Funds and Commitments	(830,396)	(1,528,372)	(1,528,736)	(364)	0.00%
Net Change	(2,451,323)	(2,329,778)	(3,154,922)	(825,144)	35.40%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: **Manchester**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	14,974,342	14,668,142	13,809,068	(859,074)	-5.90%
Fees	8,211,665	8,101,172	8,139,997	38,825	0.50%
State Appropriations	14,665,588	14,426,503	14,426,503	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,106,411	1,121,863	1,117,080	(4,783)	-0.40%
GF Fringe Benefits Paid by State	13,824,140	13,603,382	13,548,400	(54,982)	-0.40%
OF Fringe Benefits Paid by State	2,533,955	3,686,391	3,686,391	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	9,308	9,000	9,000	-	0.00%
All Other Revenue	298,201	376,750	260,824	(115,926)	-30.80%
Less Contra Revenue	(327,480)	(308,000)	(226,802)	81,198	-26.40%
Total Revenue	55,296,131	55,685,203	54,770,461	(914,742)	-1.60%
Expenditures:					
Personnel Services:					
Full Time (601000)	17,555,504	17,403,774	17,748,381	344,607	2.00%
Continuing Part Time (601100)	16,229	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	2,584,347	2,647,195	2,164,539	(482,656)	-18.20%
Clinical EA (601201)	88,823	102,052	101,504	(548)	-0.50%
Contractual PTL (601302)	4,930,440	4,962,720	4,678,113	(284,607)	-5.70%
Contractual NCL (601300)	388,680	450,000	381,813	(68,187)	-15.20%
Contractual ECL (601301)	1,376,688	1,290,307	1,441,319	151,012	11.70%
Student Labor (601400, 01, 02, 601406)	187,746	250,000	261,348	11,348	4.50%
Overtime (601501, 601502)	98,856	90,000	121,738	31,738	35.30%
All Other Personnel Services	883,048	670,000	680,413	10,413	1.60%
Subtotal Personnel Services	28,110,362	27,866,048	27,579,168	(286,880)	-1.00%
Fringe Benefits	19,858,093	20,379,378	19,598,626	(780,752)	-3.80%
Total P.S. & Fringe Benefits	47,968,455	48,245,426	47,177,794	(1,067,632)	-2.20%
Other Expenses:					
Inst. Financial Aid/Match	1,953,036	2,115,021	1,902,819	(212,202)	-10.00%
Waivers	612,416	260,000	472,202	212,202	81.60%
Utilities	1,270,946	1,200,000	1,200,000	-	0.00%
All Other Expenses	2,639,074	2,646,833	2,736,833	90,000	3.40%
Total Other Expenses	6,475,473	6,221,854	6,311,854	90,000	1.40%
Total Expenditures	54,443,927	54,467,280	53,489,648	(977,632)	-1.80%
Addition to (Use of) Funds Before Transfers	852,203	1,217,923	1,280,813	62,890	5.20%
Transfers, Additional Funds and Commitments					
Transfer in	523,912	360,968	522,822	161,854	44.80%
Transfer out	(1,563,605)	(1,953,530)	(1,953,996)	(466)	0.00%
Total Transfers, Additional Funds and Commitments	(1,039,693)	(1,592,562)	(1,431,174)	161,388	-10.10%
Net Change	(187,490)	(374,639)	(150,361)	224,278	-59.90%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Middlesex

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	6,633,827	6,771,695	6,390,827	(380,868)	-5.60%
Fees	3,301,192	3,264,387	3,169,387	(95,000)	-2.90%
State Appropriations	7,195,893	7,111,377	7,111,377	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	606,956	561,734	559,840	(1,894)	-0.30%
GF Fringe Benefits Paid by State	6,430,147	6,374,923	6,360,584	(14,339)	-0.20%
OF Fringe Benefits Paid by State	472,992	1,054,779	1,054,779	-	0.00%
Private Gifts, Grants and Contracts	6,218	6,705	6,705	-	0.00%
Sales of Educational Activities	3,344	3,050	4,500	1,450	47.50%
All Other Revenue	95,208	205,000	205,000	-	0.00%
Less Contra Revenue	(181,991)	(184,214)	(184,214)	-	0.00%
Total Revenue	24,563,786	25,169,436	24,678,785	(490,651)	-1.90%
Expenditures:					
Personnel Services:					
Full Time (601000)	7,928,353	8,532,293	8,585,444	53,151	0.60%
Continuing Part Time (601100)	39,084	(44,738)	72,279	117,017	-261.60%
Temporary Part Time (601200, 02, 03, 04, 601303)	883,240	568,591	619,976	51,385	9.00%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	2,317,680	2,497,383	2,142,232	(355,151)	-14.20%
Contractual NCL (601300)	135,772	137,720	204,500	66,780	48.50%
Contractual ECL (601301)	549,403	506,002	425,043	(80,959)	-16.00%
Student Labor (601400, 01, 02, 601406)	169,039	225,843	199,843	(26,000)	-11.50%
Overtime (601501, 601502)	21,382	25,000	22,000	(3,000)	-12.00%
All Other Personnel Services	365,440	263,180	263,180	-	0.00%
Subtotal Personnel Services	12,409,393	12,711,274	12,534,497	(176,777)	-1.40%
Fringe Benefits	8,155,897	8,431,272	8,398,095	(33,177)	-0.40%
Total P.S. & Fringe Benefits	20,565,290	21,142,546	20,932,592	(209,954)	-1.00%
Other Expenses:					
Inst. Financial Aid/Match	894,369	1,015,754	1,015,754	-	0.00%
Waivers	219,567	214,996	224,314	9,318	4.30%
Utilities	382,402	350,000	329,300	(20,700)	-5.90%
All Other Expenses	2,182,053	2,554,117	2,444,054	(110,063)	-4.30%
Total Other Expenses	3,678,392	4,134,867	4,013,422	(121,445)	-2.90%
Total Expenditures	24,243,682	25,277,413	24,946,014	(331,399)	-1.30%
Addition to (Use of) Funds Before Transfers	320,105	(107,977)	(267,229)	(159,252)	147.50%
Transfers, Additional Funds and Commitments					
Transfer in	215,036	-	80,013	80,013	NA
Transfer out	(665,502)	(836,248)	(842,002)	(5,754)	0.70%
Total Transfers, Additional Funds and Commitments	(450,466)	(836,248)	(761,989)	74,259	-8.90%
Net Change	(130,361)	(944,225)	(1,029,218)	(84,993)	9.00%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Naugatuck

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	16,694,666	16,919,489	16,790,044	(129,445)	-0.80%
Fees	7,468,253	7,640,996	7,473,277	(167,719)	-2.20%
State Appropriations	16,586,647	16,555,280	16,555,279	(1)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,044,069	1,044,070	1,039,451	(4,619)	-0.40%
GF Fringe Benefits Paid by State	15,724,732	15,433,282	15,893,068	459,786	3.00%
OF Fringe Benefits Paid by State	2,516,343	3,965,582	3,965,582	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	133,327	127,180	140,180	13,000	10.20%
All Other Revenue	6,411	303,645	259,852	(43,793)	-14.40%
Less Contra Revenue	(227,254)	(270,748)	(270,748)	-	0.00%
Total Revenue	59,947,193	61,718,776	61,845,985	127,209	0.20%
Expenditures:					
Personnel Services:					
Full Time (601000)	19,383,385	20,141,946	19,734,354	(407,592)	-2.00%
Continuing Part Time (601100)	195,349	194,210	194,210	-	0.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,165,097	2,192,842	2,192,842	-	0.00%
Clinical EA (601201)	1,271,378	1,369,744	1,369,744	-	0.00%
Contractual PTL (601302)	5,698,407	5,829,786	5,829,786	-	0.00%
Contractual NCL (601300)	398,348	394,200	394,200	-	0.00%
Contractual ECL (601301)	770,495	860,052	860,052	-	0.00%
Student Labor (601400, 01, 02, 601406)	102,774	171,155	101,032	(70,123)	-41.00%
Overtime (601501, 601502)	307,211	334,562	334,562	-	0.00%
All Other Personnel Services	598,021	336,072	23,666	(312,406)	-93.00%
Subtotal Personnel Services	30,890,465	31,824,569	31,034,448	(790,121)	-2.50%
Fringe Benefits	22,215,671	22,378,391	21,990,716	(387,675)	-1.70%
Total P.S. & Fringe Benefits	53,106,136	54,202,960	53,025,164	(1,177,796)	-2.20%
Other Expenses:					
Inst. Financial Aid/Match	1,291,080	1,203,000	707,163	(495,837)	-41.20%
Waivers	1,462,758	1,537,985	2,103,945	565,960	36.80%
Utilities	1,341,069	1,420,000	1,458,500	38,500	2.70%
All Other Expenses	2,704,101	2,702,843	2,683,689	(19,154)	-0.70%
Total Other Expenses	6,799,008	6,863,828	6,953,297	89,469	1.30%
Total Expenditures	59,905,144	61,066,788	59,978,461	(1,088,327)	-1.80%
Addition to (Use of) Funds Before Transfers	42,050	651,988	1,867,524	1,215,536	186.40%
Transfers, Additional Funds and Commitments					
Transfer in	468,911	-	128,235	128,235	NA
Transfer out	(1,564,423)	(1,988,074)	(1,988,548)	(474)	0.00%
Total Transfers, Additional Funds and Commitments	(1,095,512)	(1,988,074)	(1,860,313)	127,761	-6.40%
Net Change	(1,053,463)	(1,336,086)	7,211	1,343,297	-100.50%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: **Norwalk**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	14,728,312	14,378,341	13,600,688	(777,653)	-5.40%
Fees	7,288,081	7,252,248	7,084,204	(168,044)	-2.30%
State Appropriations	13,008,025	13,089,321	13,089,321	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	908,971	908,971	904,871	(4,100)	-0.50%
GF Fringe Benefits Paid by State	11,176,265	11,168,504	11,057,121	(111,383)	-1.00%
OF Fringe Benefits Paid by State	1,869,542	2,481,750	2,481,750	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	194,923	190,000	190,000	-	0.00%
All Other Revenue	180,761	295,400	268,864	(26,536)	-9.00%
Less Contra Revenue	(283,585)	(294,000)	(294,000)	-	0.00%
Total Revenue	49,071,294	49,470,535	48,382,819	(1,087,716)	-2.20%
Expenditures:					
Personnel Services:					
Full Time (601000)	15,617,929	16,629,636	16,525,498	(104,138)	-0.60%
Continuing Part Time (601100)	170,397	185,571	182,766	(2,805)	-1.50%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,873,688	1,228,327	903,162	(325,165)	-26.50%
Clinical EA (601201)	348,064	941,396	822,958	(118,438)	-12.60%
Contractual PTL (601302)	4,676,422	4,827,440	4,377,972	(449,468)	-9.30%
Contractual NCL (601300)	678,482	749,365	727,704	(21,661)	-2.90%
Contractual ECL (601301)	868,155	842,110	907,091	64,981	7.70%
Student Labor (601400, 01, 02, 601406)	281,089	332,000	305,000	(27,000)	-8.10%
Overtime (601501, 601502)	61,851	65,000	65,000	-	0.00%
All Other Personnel Services	518,037	810,720	900,000	89,280	11.00%
Subtotal Personnel Services	25,094,114	26,611,565	25,717,151	(894,414)	-3.40%
Fringe Benefits	15,335,480	15,424,485	15,225,000	(199,485)	-1.30%
Total P.S. & Fringe Benefits	40,429,594	42,036,050	40,942,151	(1,093,899)	-2.60%
Other Expenses:					
Inst. Financial Aid/Match	1,818,181	1,987,412	1,987,412	-	0.00%
Waivers	501,126	657,200	657,200	-	0.00%
Utilities	1,016,564	1,235,000	1,235,000	-	0.00%
All Other Expenses	4,550,466	4,145,300	4,282,000	136,700	3.30%
Total Other Expenses	7,886,335	8,024,912	8,161,612	136,700	1.70%
Total Expenditures	48,315,930	50,060,962	49,103,763	(957,199)	-1.90%
Addition to (Use of) Funds Before Transfers	755,365	(590,427)	(720,944)	(130,517)	22.10%
Transfers, Additional Funds and Commitments					
Transfer in	417,654	-	205,421	205,421	NA
Transfer out	(1,401,646)	(1,813,013)	(1,813,416)	(403)	0.00%
Total Transfers, Additional Funds and Commitments	(983,991)	(1,813,013)	(1,607,995)	205,018	-11.30%
Net Change	(228,627)	(2,403,440)	(2,328,939)	74,501	-3.10%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: **Northwestern**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	3,203,845	3,303,079	3,365,375	62,296	1.90%
Fees	1,100,950	1,135,651	1,135,651	-	0.00%
State Appropriations	5,937,771	5,885,404	5,885,404	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	240,754	240,754	239,871	(883)	-0.40%
GF Fringe Benefits Paid by State	5,351,961	5,322,348	5,212,163	(110,185)	-2.10%
OF Fringe Benefits Paid by State	515,766	454,504	454,504	-	0.00%
Private Gifts, Grants and Contracts	58,434	100,000	111,000	11,000	11.00%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	47,983	56,131	54,987	(1,144)	-2.00%
Less Contra Revenue	(135,176)	(138,555)	(138,555)	-	0.00%
Total Revenue	16,322,287	16,359,316	16,320,400	(38,916)	-0.20%
Expenditures:					
Personnel Services:					
Full Time (601000)	6,072,758	6,523,155	6,355,168	(167,987)	-2.60%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	520,334	82,949	218,034	135,085	162.90%
Clinical EA (601201)	303,022	320,060	320,060	-	0.00%
Contractual PTL (601302)	1,189,042	1,145,641	1,163,473	17,832	1.60%
Contractual NCL (601300)	52,115	44,616	44,616	-	0.00%
Contractual ECL (601301)	115,457	107,467	127,698	20,231	18.80%
Student Labor (601400, 01, 02, 601406)	31,647	36,129	25,000	(11,129)	-30.80%
Overtime (601501, 601502)	25,773	20,729	20,729	-	0.00%
All Other Personnel Services	212,201	2,753	191,929	189,176	6871.60%
Subtotal Personnel Services	8,522,348	8,283,499	8,466,707	183,208	2.20%
Fringe Benefits	6,096,110	6,249,407	6,054,631	(194,776)	-3.10%
Total P.S. & Fringe Benefits	14,618,459	14,532,906	14,521,338	(11,568)	-0.10%
Other Expenses:					
Inst. Financial Aid/Match	278,570	264,518	269,261	4,743	1.80%
Waivers	225,394	229,820	229,820	-	0.00%
Utilities	514,401	579,589	543,447	(36,142)	-6.20%
All Other Expenses	772,216	470,534	723,833	253,299	53.80%
Total Other Expenses	1,790,581	1,544,461	1,766,361	221,900	14.40%
Total Expenditures	16,409,040	16,077,367	16,287,699	210,332	1.30%
Addition to (Use of) Funds Before Transfers	(86,753)	281,949	32,701	(249,248)	-88.40%
Transfers, Additional Funds and Commitments					
Transfer in	281,007	-	227,332	227,332	NA
Transfer out	(308,887)	(388,271)	(391,076)	(2,805)	0.70%
Total Transfers, Additional Funds and Commitments	(27,880)	(388,271)	(163,744)	224,527	-57.80%
Net Change	(114,632)	(106,322)	(131,043)	(24,721)	23.30%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: **Quinebaug**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	3,550,874	3,439,155	3,134,246	(304,909)	-8.90%
Fees	1,513,062	1,835,324	1,908,760	73,436	4.00%
State Appropriations	5,928,250	5,828,684	5,828,684	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	364,632	364,632	363,460	(1,172)	-0.30%
GF Fringe Benefits Paid by State	5,085,508	5,268,290	5,233,599	(34,691)	-0.70%
OF Fringe Benefits Paid by State	303,400	394,946	394,946	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	134,111	228,500	218,746	(9,754)	-4.30%
Less Contra Revenue	(75,204)	(76,746)	(24,820)	51,926	-67.70%
Total Revenue	16,804,634	17,282,785	17,057,621	(225,164)	-1.30%
Expenditures:					
Personnel Services:					
Full Time (601000)	5,366,807	5,435,318	5,255,096	(180,222)	-3.30%
Continuing Part Time (601100)	296,506	334,804	356,272	21,468	6.40%
Temporary Part Time (601200, 02, 03, 04, 601303)	805,061	982,915	924,706	(58,209)	-5.90%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,357,167	1,424,166	1,446,176	22,010	1.50%
Contractual NCL (601300)	177,933	240,648	174,390	(66,258)	-27.50%
Contractual ECL (601301)	83,218	77,176	117,260	40,084	51.90%
Student Labor (601400, 01, 02, 601406)	2,161	16,667	9,705	(6,962)	-41.80%
Overtime (601501, 601502)	42,335	39,586	33,980	(5,606)	-14.20%
All Other Personnel Services	446,259	252,408	238,204	(14,204)	-5.60%
Subtotal Personnel Services	8,577,447	8,803,688	8,555,789	(247,899)	-2.80%
Fringe Benefits	5,731,962	6,136,673	6,110,648	(26,025)	-0.40%
Total P.S. & Fringe Benefits	14,309,410	14,940,361	14,666,437	(273,924)	-1.80%
Other Expenses:					
Inst. Financial Aid/Match	432,453	487,140	481,971	(5,169)	-1.10%
Waivers	63,856	61,050	61,050	-	0.00%
Utilities	261,329	206,600	206,600	-	0.00%
All Other Expenses	1,300,366	1,322,010	1,254,009	(68,001)	-5.10%
Total Other Expenses	2,058,004	2,076,800	2,003,630	(73,170)	-3.50%
Total Expenditures	16,367,414	17,017,161	16,670,067	(347,094)	-2.00%
Addition to (Use of) Funds Before Transfers	437,220	265,624	387,554	121,930	45.90%
Transfers, Additional Funds and Commitments					
Transfer in	157,573	-	72,879	72,879	NA
Transfer out	(370,848)	(456,726)	(460,433)	(3,707)	0.80%
Total Transfers, Additional Funds and Commitments	(213,275)	(456,726)	(387,554)	69,172	-15.10%
Net Change	223,945	(191,102)	0	191,102	-100.00%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Three Rivers

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	10,130,359	10,237,101	9,557,488	(679,613)	-6.60%
Fees	4,477,522	4,953,695	4,547,016	(406,679)	-8.20%
State Appropriations	9,900,530	9,933,369	9,933,369	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	637,208	649,763	646,882	(2,881)	-0.40%
GF Fringe Benefits Paid by State	9,102,787	9,054,705	8,946,285	(108,420)	-1.20%
OF Fringe Benefits Paid by State	1,366,956	2,072,110	2,072,110	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	998,617	746,994	689,208	(57,786)	-7.70%
Less Contra Revenue	(318,710)	(323,000)	(321,700)	1,300	-0.40%
Total Revenue	36,295,269	37,324,737	36,070,658	(1,254,079)	-3.40%
Expenditures:					
Personnel Services:					
Full Time (601000)	11,031,153	10,674,204	10,379,034	(295,170)	-2.80%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,567,418	1,736,193	2,158,563	422,370	24.30%
Clinical EA (601201)	615,992	648,869	641,038	(7,831)	-1.20%
Contractual PTL (601302)	3,739,636	3,950,011	3,868,621	(81,390)	-2.10%
Contractual NCL (601300)	273,955	638,170	637,528	(642)	-0.10%
Contractual ECL (601301)	505,716	488,209	504,239	16,030	3.30%
Student Labor (601400, 01, 02, 601406)	200,032	231,000	255,054	24,054	10.40%
Overtime (601501, 601502)	20,782	18,230	21,579	3,349	18.40%
All Other Personnel Services	485,313	544,009	513,096	(30,913)	-5.70%
Subtotal Personnel Services	18,439,997	18,928,895	18,978,752	49,857	0.30%
Fringe Benefits	12,494,455	12,470,487	12,667,038	196,551	1.60%
Total P.S. & Fringe Benefits	30,934,452	31,399,382	31,645,790	246,408	0.80%
Other Expenses:					
Inst. Financial Aid/Match	1,536,288	1,457,106	1,457,106	-	0.00%
Waivers	171,517	200,000	200,000	-	0.00%
Utilities	834,240	900,000	900,000	-	0.00%
All Other Expenses	2,820,292	2,744,779	2,745,529	750	0.00%
Total Other Expenses	5,362,337	5,301,885	5,302,635	750	0.00%
Total Expenditures	36,296,788	36,701,267	36,948,425	247,158	0.70%
Addition to (Use of) Funds Before Transfers	(1,520)	623,470	(877,767)	(1,501,237)	-240.80%
Transfers, Additional Funds and Commitments					
Transfer in	341,314	-	118,971	118,971	NA
Transfer out	(967,277)	(1,247,878)	(1,248,176)	(298)	0.00%
Total Transfers, Additional Funds and Commitments	(625,963)	(1,247,878)	(1,129,205)	118,673	-9.50%
Net Change	(627,483)	(624,408)	(2,006,972)	(1,382,564)	221.40%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY19 Actual, FY20 Revised Budget and Projection

Schedule C

College: Tunxis

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	10,423,764	10,845,628	10,265,378	(580,250)	-5.40%
Fees	5,235,233	5,438,450	5,495,539	57,089	1.00%
State Appropriations	9,646,225	9,716,980	9,716,982	2	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	792,304	792,305	789,506	(2,799)	-0.40%
GF Fringe Benefits Paid by State	8,840,461	9,052,167	8,881,573	(170,594)	-1.90%
OF Fringe Benefits Paid by State	1,383,798	2,049,061	2,049,061	-	0.00%
Private Gifts, Grants and Contracts	2,634	2,900	2,900	-	0.00%
Sales of Educational Activities	205,826	143,350	143,350	-	0.00%
All Other Revenue	148,431	414,310	311,325	(102,985)	-24.90%
Less Contra Revenue	(197,906)	(225,000)	(225,000)	-	0.00%
Total Revenue	36,480,770	38,230,151	37,430,614	(799,537)	-2.10%
Expenditures:					
Personnel Services:					
Full Time (601000)	10,379,471	10,189,037	10,187,194	(1,843)	0.00%
Continuing Part Time (601100)	316,524	326,715	327,806	1,091	0.30%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,643,080	2,201,691	2,298,597	96,906	4.40%
Clinical EA (601201)	256,243	253,767	316,698	62,931	24.80%
Contractual PTL (601302)	4,111,215	4,285,564	4,015,514	(270,050)	-6.30%
Contractual NCL (601300)	379,270	470,738	481,646	10,908	2.30%
Contractual ECL (601301)	809,826	820,062	784,724	(35,338)	-4.30%
Student Labor (601400, 01, 02, 601406)	110,298	141,403	179,840	38,437	27.20%
Overtime (601501, 601502)	65,608	60,788	71,963	11,175	18.40%
All Other Personnel Services	568,841	397,278	287,078	(110,200)	-27.70%
Subtotal Personnel Services	18,640,375	19,147,043	18,951,060	(195,983)	-1.00%
Fringe Benefits	12,194,401	12,604,026	12,331,968	(272,058)	-2.20%
Total P.S. & Fringe Benefits	30,834,776	31,751,069	31,283,028	(468,041)	-1.50%
Other Expenses:					
Inst. Financial Aid/Match	1,267,870	1,566,094	1,566,094	-	0.00%
Waivers	167,390	180,000	157,000	(23,000)	-12.80%
Utilities	847,336	807,000	807,000	-	0.00%
All Other Expenses	2,224,543	1,999,109	2,304,776	305,667	15.30%
Total Other Expenses	4,507,139	4,552,203	4,834,870	282,667	6.20%
Total Expenditures	35,341,915	36,303,272	36,117,898	(185,374)	-0.50%
Addition to (Use of) Funds Before Transfers	1,138,854	1,926,879	1,312,716	(614,163)	-31.90%
Transfers, Additional Funds and Commitments					
Transfer in	266,072	-	425,561	425,561	NA
Transfer out	(902,469)	(1,171,759)	(1,172,037)	(278)	0.00%
Total Transfers, Additional Funds and Commitments	(636,397)	(1,171,759)	(746,476)	425,283	-36.30%
Net Change	502,458	755,120	566,240	(188,880)	-25.00%

CONNECTICUT STATE COLLEGES and UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY20 Projection vs. FY19 Actual

Schedule D

HEADCOUNT Enrollment
Undergraduate

 State Universities
 Community Colleges
 Charter Oak
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
21,782	5,005	26,787	21,083	4,669	25,751	(700)	-3.2%	(337)	-6.7%	(1,036)	-3.9%
14,006	32,011	46,017	13,350	30,479	43,829	(656)	-4.7%	(1,533)	-4.8%	(2,189)	-4.8%
308	1,267	1,575	384	1,186	1,570	76	24.7%	(81)	-6.4%	(5)	-0.3%
36,096	38,283	74,379	34,817	36,333	71,150	(1,280)	-3.5%	(1,950)	-5.1%	(3,230)	-4.3%
Graduate											
1,389	3,499	4,888	1,276	3,311	4,587	(113)	-8.1%	(188)	-5.4%	(301)	-6.2%
11	84	95	1	63	64	(10)	-90.9%	(21)	-25.0%	(31)	-32.6%
1,400	3,583	4,983	1,277	3,374	4,651	(123)	-8.8%	(209)	-5.8%	(332)	-6.7%
Total Undergraduate & Graduate											
23,171	8,504	31,675	22,359	7,980	30,338	(813)	-3.5%	(525)	-6.2%	(1,337)	-4.2%
14,006	32,011	46,017	13,350	30,479	43,829	(656)	-4.7%	(1,533)	-4.8%	(2,189)	-4.8%
319	1,351	1,670	385	1,249	1,634	66	20.7%	(102)	-7.5%	(36)	-2.2%
37,496	41,866	79,362	36,094	39,707	75,801	(1,403)	-3.7%	(2,159)	-5.2%	(3,562)	-4.5%

FTE Enrollment
Undergraduate

 State Universities
 Community Colleges
 Charter Oak
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
21,186	2,130	23,316	20,597	2,013	22,610	(589)	-2.8%	(117)	-5.5%	(706)	-3.0%
12,462	13,676	26,138	11,825	13,080	24,905	(637)	-5.1%	(597)	-4.4%	(1,234)	-4.7%
258	474	731	320	447	767	63	24.3%	(27)	-5.6%	36	4.9%
33,906	16,280	50,185	32,742	15,540	48,282	(1,164)	-3.4%	(740)	-4.5%	(1,904)	-3.8%
Graduate											
1,269	1,360	2,629	1,162	1,307	2,469	(107)	-8.4%	(53)	-3.9%	(160)	-6.1%
11	41	52	1	28	29	(10)	-90.9%	(13)	-31.7%	(23)	-44.2%
1,280	1,401	2,681	1,163	1,335	2,498	(117)	-9.1%	(66)	-4.7%	(183)	-6.8%
Total Undergraduate & Graduate											
22,455	3,490	25,945	21,759	3,320	25,079	(696)	-3.1%	(170)	-4.9%	(866)	-3.3%
12,462	13,676	26,138	11,825	13,080	24,905	(637)	-5.1%	(597)	-4.4%	(1,234)	-4.7%
269	515	783	321	475	796	53	19.6%	(40)	-7.7%	13	1.7%
35,186	17,681	52,866	33,905	16,875	50,780	(1,281)	-3.6%	(806)	-4.6%	(2,087)	-3.9%

CONNECTICUT STATE UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY20 Projection vs. FY19 Actual

Schedule D

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<u>Undergraduate</u>												
CCSU	7,154	1,968	9,122	6,845	1,783	8,627	(310)	-4.3%	(185)	-9.4%	(495)	-5.4%
ECSU	4,093	806	4,899	3,932	778	4,709	(162)	-3.9%	(28)	-3.5%	(190)	-3.9%
SCSU	6,612	1,282	7,894	6,401	1,156	7,556	(212)	-3.2%	(126)	-9.8%	(338)	-4.3%
WCSU	3,923	951	4,874	3,906	953	4,859	(17)	-0.4%	3	0.3%	(15)	-0.3%
CSU Total Undergraduate	21,782	5,005	26,787	21,083	4,669	25,751	(700)	-3.2%	(337)	-6.7%	(1,036)	-3.9%
<u>Graduate</u>												
CCSU	544	1,685	2,229	454	1,618	2,072	(90)	-16.5%	(67)	-4.0%	(157)	-7.0%
ECSU	83	106	189	76	93	169	(7)	-8.4%	(13)	-12.3%	(20)	-10.6%
SCSU	696	1,179	1,875	674	1,061	1,735	(22)	-3.2%	(118)	-10.0%	(140)	-7.5%
WCSU	66	529	595	72	539	611	6	9.1%	10	1.9%	16	2.7%
CSU Total Graduate	1,389	3,499	4,888	1,276	3,311	4,587	(113)	-8.1%	(188)	-5.4%	(301)	-6.2%
<u>Total</u>												
CCSU	7,698	3,653	11,351	7,299	3,401	10,699	(400)	-5.2%	(252)	-6.9%	(652)	-5.7%
ECSU	4,176	912	5,088	4,008	871	4,878	(169)	-4.0%	(41)	-4.5%	(210)	-4.1%
SCSU	7,308	2,461	9,769	7,075	2,217	9,291	(234)	-3.2%	(244)	-9.9%	(478)	-4.9%
WCSU	3,989	1,480	5,469	3,978	1,492	5,470	(11)	-0.3%	13	0.8%	2	0.0%
CSU Total Headcount	23,171	8,504	31,675	22,359	7,980	30,338	(813)	-3.5%	(525)	-6.2%	(1,337)	-4.2%

	FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
FTE Enrollment												
<u>Undergraduate</u>												
CCSU	6,899	897	7,796	6,619	815	7,433	(280)	-4.1%	(83)	-9.2%	(363)	-4.7%
ECSU	4,071	255	4,326	3,932	289	4,220	(139)	-3.4%	34	13.1%	(106)	-2.4%
SCSU	6,403	560	6,963	6,198	498	6,696	(205)	-3.2%	(62)	-11.0%	(267)	-3.8%
WCSU	3,814	419	4,233	3,849	412	4,261	35	0.9%	(7)	-1.6%	29	0.7%
CSU Total Undergraduate	21,186	2,130	23,316	20,597	2,013	22,610	(589)	-2.8%	(117)	-5.5%	(706)	-3.0%
<u>Graduate</u>												
CCSU	479	660	1,139	402	646	1,048	(77)	-16.1%	(14)	-2.1%	(91)	-8.0%
ECSU	74	39	113	67	34	101	(7)	-9.5%	(5)	-12.8%	(12)	-10.6%
SCSU	647	450	1,097	617	410	1,027	(30)	-4.6%	(40)	-8.9%	(70)	-6.4%
WCSU	69	211	280	76	217	293	7	10.1%	6	2.8%	13	4.6%
CSU Total Graduate	1,269	1,360	2,629	1,162	1,307	2,469	(107)	-8.4%	(53)	-3.9%	(160)	-6.1%
<u>Total</u>												
CCSU	7,378	1,557	8,935	7,021	1,461	8,481	(357)	-4.8%	(97)	-6.2%	(454)	-5.1%
ECSU	4,145	294	4,439	3,999	323	4,321	(146)	-3.5%	29	9.7%	(118)	-2.6%
SCSU	7,050	1,010	8,060	6,815	908	7,723	(235)	-3.3%	(102)	-10.1%	(337)	-4.2%
WCSU	3,883	630	4,513	3,925	629	4,554	42	1.1%	(1)	-0.1%	42	0.9%
CSU Total Headcount	22,455	3,490	25,945	21,759	3,320	25,079	(696)	-3.1%	(170)	-4.9%	(866)	-3.3%

CONNECTICUT COMMUNITY COLLEGES

ENROLLMENT - HEADCOUNT & FTE

FY20 Projection vs. FY19 Actual

Schedue D

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
Asnuntuck	557	1,250	1,807	527	1,178	1,705	(30)	-5.4%	(72)	-5.8%	(102)	-5.6%
Capital	606	2,551	3,157	630	2,365	2,995	25	4.0%	(186)	-7.3%	(162)	-5.1%
Gateway	1,874	4,810	6,684	1,756	4,750	6,506	(118)	-6.3%	(60)	-1.2%	(178)	-2.7%
Housatonic	1,487	3,302	4,789	1,396	3,075	4,471	(91)	-6.1%	(227)	-6.9%	(318)	-6.6%
Manchester	1,788	3,894	5,682	1,635	3,586	5,221	(153)	-8.6%	(308)	-7.9%	(461)	-8.1%
Middlesex	825	1,635	2,460	787	1,552	2,339	(38)	-4.5%	(84)	-5.1%	(121)	-4.9%
Naugatuck Valley	1,947	4,075	6,022	1,903	4,023	5,926	(44)	-2.3%	(52)	-1.3%	(96)	-1.6%
Northwestern	354	936	1,290	384	930	1,314	30	8.5%	(6)	-0.6%	24	1.9%
Norwalk	1,615	3,600	5,215	1,525	3,316	4,841	(90)	-5.6%	(284)	-7.9%	(374)	-7.2%
Quinebaug Valley	442	908	1,350	449	867	1,316	7	1.6%	(41)	-4.5%	(34)	-2.5%
Three Rivers	1,148	2,645	3,793	1,044	2,497	3,541	(104)	-9.1%	(148)	-5.6%	(252)	-6.6%
Tunxis	1,366	2,408	3,774	1,316	2,343	3,659	(50)	-3.7%	(65)	-2.7%	(115)	-3.0%
CCC Total Headcount	14,006	32,011	46,017	13,350	30,479	43,829	(656)	-4.7%	(1,533)	-4.8%	(2,189)	-4.8%

FTE Enrollment	FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Budget			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
Asnuntuck	531	479	1,010	502	445	947	(29)	-5.5%	(34)	-7.1%	(63)	-6.2%
Capital	523	1,132	1,655	548	1,048	1,596	25	4.8%	(84)	-7.4%	(59)	-3.6%
Gateway	1,656	2,086	3,742	1,541	2,064	3,605	(115)	-6.9%	(22)	-1.1%	(137)	-3.7%
Housatonic	1,305	1,400	2,705	1,189	1,345	2,534	(116)	-8.9%	(55)	-3.9%	(171)	-6.3%
Manchester	1,604	1,667	3,270	1,462	1,538	3,000	(142)	-8.8%	(129)	-7.7%	(271)	-8.3%
Middlesex	735	678	1,412	697	650	1,347	(38)	-5.1%	(28)	-4.1%	(66)	-4.6%
Naugatuck Valley	1,728	1,765	3,493	1,683	1,750	3,433	(45)	-2.6%	(15)	-0.9%	(60)	-1.7%
Northwestern	323	376	699	351	373	724	28	8.7%	(3)	-0.8%	25	3.6%
Norwalk	1,426	1,593	3,019	1,352	1,459	2,811	(74)	-5.2%	(134)	-8.4%	(208)	-6.9%
Quinebaug Valley	398	371	769	406	350	756	8	2.0%	(21)	-5.7%	(13)	-1.7%
Three Rivers	1,035	1,141	2,176	939	1,085	2,024	(96)	-9.3%	(56)	-4.9%	(152)	-7.0%
Tunxis	1,201	992	2,193	1,157	976	2,133	(44)	-3.7%	(16)	-1.6%	(60)	-2.7%
CCC Total FTE	12,462	13,676	26,138	11,825	13,080	24,905	(637)	-5.1%	(597)	-4.4%	(1,234)	-4.7%

CHARTER OAK STATE COLLEGE

ENROLLMENT - HEADCOUNT & FTE

FY20 Projection vs. FY19 Actual

Schedule D

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	308	1,267	1,575	384	1,186	1,570	76	24.7%	(81)	-6.4%	(5)	-0.3%
<u>Graduate</u>												
Charter Oak	11	84	95	1	63	64	(10)	-90.9%	(21)	-25.0%	(31)	-32.6%

FTE Enrollment	FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	258	474	731	320	447	767	63	24.3%	(27)	-5.6%	36	4.9%
<u>Graduate</u>												
Charter Oak	11	41	52	1	28	29	(10)	-90.9%	(13)	-31.7%	(23)	-44.2%

ITEM**Students First: 5-Year Financial Forecast****Overview**

Based on the recently completed FY 2020 mid-year budget projection, and in preparation for CSCU's upcoming submission to NECHE regarding Students First, the Finance Department has prepared a new five-year budget projection for the Community Colleges. This forecast makes various assumptions, described below, in order to project the revenues and expenditures of the college system through FY 2025. The purpose of this forecast is to facilitate the Regents' deliberations regarding the organization and financing of the system as we proceed toward consolidation under Students First.

Results

The financial forecast points to several important conclusions:

1. Students First has already produced annual savings of \$10.9 million in FY 2020. These savings will grow to \$24 million in 2023 and thereafter.
2. Without these savings, the Community Colleges would face a structural deficit of approximately \$20 million annually, which would lead to depletion of reserves as soon as FY 2021.
3. In addition to the savings from non-faculty attrition under Students First, a major push to implement advisement at scale in line with Guided Pathways also promises to bolster enrollment and revenue within a few years.
4. The PACT program will also contribute to enrollment and revenue growth.
5. The combined impact of these initiatives promises to convert a projected enrollment decline of 4% over 5 years into enrollment growth of 27.5%. This enrollment growth drives a similar increase in revenue for the system.

Assumptions and Methodology

The forecast begins with a baseline projection which assumes that no consolidation activities had taken place during FY 2018 through FY 2020. It then adds the impact of the PACT program, Students First, and a new advisement program – part of the Guided Pathways model -- which President Ojadian has identified as a priority for funding in the coming year and thereafter.

The cumulative impact of these individual initiatives on the baseline projection shows that the system will likely suffer operating losses in FY 2021 at a level similar to the current year, but that margins will improve and become strongly positive by 2023. System reserves will remain positive through this period, based on this projection, and will exceed 10% of annual revenues by 2025.

The most significant assumption that underlies this forecast is that after FY 2021, state aid and fringe benefit support will remain unchanged and no wage increases will be provided in collective bargaining agreements. In other words, cuts in state aid, or wage growth that exceeds increases in state aid, will diminish the colleges' financial performance compared to this projection.

Other significant assumptions include:

- Fringe benefit rates will rise to 80% in 2023, then stabilize. This assumption is based on the unfunded liability payments scheduled included in the pension funding agreement reached in 2019 between the state and SEBAC.
- Baseline enrollment is projected to dwindle slowly, based on projections of high school graduates by state produced by the Western Interstate Commission on Higher Education, an accreditor that publishes this data nationally.
- Tuition will be frozen in FY 2021 and will rise by 2% annually thereafter.
- Net attrition of non-teaching positions under the Students First initiative will continue at a level slightly below the \$3.4 million per year level experienced over FY 2018, FY 2019, and the first half of FY 2020.
- Additional tuition revenue resulting from the PACT program will amount to 75% of the amount predicted by our latest cost estimate for the program, \$3.5 million out of an eventual \$4.7 million revenue boost.

This projection does NOT include position-specific projections of staffing by campus or function. However, it does anticipate filling \$16 million worth of new positions, against \$23 million worth of resignations and retirements between 2021 and 2025. Further detail regarding those planned new hires is being developed as part of CSCU's planned April submission to NECHE.

01/29/20 Finance & Infrastructure Committee

02/06/20 Board of Regents

Students First: CT Community College 5-year Financial Forecast

BASELINE		\$ millions					
			Projected	Projected	Projected	Projected	Projected
Revenue	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Tuition and Fees (Gross)	183.75	179.32	182.89	182.97	185.19	185.14	190.52
State Appropriations (includes Dev. Ed and OBF)	148.61	149.26	157.78	157.78	157.78	157.78	157.78
Fringe Benefits Paid by State	140.95	148.60	174.14	183.17	191.93	193.76	195.69
All Other Revenue	3.02	4.62	4.62	4.62	4.62	4.62	4.62
Less: Contra Revenue	(2.73)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)
Total Revenue	473.61	479.12	516.76	525.87	536.85	538.64	545.95
Expenditures							
Wages and Salaries	249.25	259.44	275.27	271.71	265.49	265.49	268.14
Fringe Benefits	167.37	169.25	195.24	205.38	212.65	215.17	219.98
Institutional Aid and Waivers	20.48	20.84	23.08	22.95	23.31	23.22	23.77
All Other Expenses (includes utilities)	51.48	53.57	51.48	52.06	52.64	53.24	53.84
Total Expenditures	488.59	503.09	545.07	552.10	554.09	557.12	565.74
Transfers	0	-1.00	0.00	0.00	0.00	0.00	0.00
Net Results from Operations	(14.98)	(24.97)	(28.32)	(26.22)	(17.25)	(18.48)	(19.79)

PACT		\$ millions					
			Projected	Projected	Projected	Projected	Projected
Revenue	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Tuition and Fees (Gross)			3.49	4.63	4.69	4.69	4.82
State Appropriations (includes Dev. Ed and OBF)							
Fringe Benefits Paid by State							
All Other Revenue							
Less: Contra Revenue							
Total Revenue	0.00	0.00	3.49	4.63	4.69	4.69	4.82
Expenditures							
Wages and Salaries							
Fringe Benefits							
Institutional Aid and Waivers							
All Other Expenses (includes utilities)			1.00	0.50	0.50	0.50	0.50
Total Expenditures	0.00	0.00	1.00	0.50	0.50	0.50	0.50
Transfers	0	0.00	0.00	0.00	0.00	0.00	0.00
Net Results from Operations	0.00	0.00	2.49	4.13	4.19	4.19	4.32

Students First: CT Community College 5-year Financial Forecast

Students First: Administrative Savings

\$ millions

	<u>FY2019</u>	<u>FY2020</u>	<u>Projected FY2021</u>	<u>Projected FY2022</u>	<u>Projected FY2023</u>	<u>Projected FY2024</u>	<u>Projected FY2025</u>
Revenue							
Tuition and Fees (Gross)							
State Appropriations (includes Dev. Ed and OBF)							
Fringe Benefits Paid by State							
All Other Revenue							
Less: Contra Revenue							
Total Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures							
Wages and Salaries	-5.64	-9.25	-12.35	-15.33	-16.33	-16.33	-16.33
Fringe Benefits	-2.58	-3.89	-5.82	-7.45	-8.06	-8.16	-8.40
Institutional Aid and Waivers							
All Other Expenses (includes utilities)	0.65	2.20	1.57	0.32	0.00	0.00	0.00
Total Expenditures	-7.57	-10.94	-16.60	-22.45	-24.39	-24.49	-24.73
Transfers	0	0.00	0.00	0.00	0.00	0.00	0.00
Net Results from Operations	7.57	10.94	16.60	22.45	24.39	24.49	24.73

Students First: Advising

\$ millions

	<u>FY2019</u>	<u>FY2020</u>	<u>Projected FY2021</u>	<u>Projected FY2022</u>	<u>Projected FY2023</u>	<u>Projected FY2024</u>	<u>Projected FY2025</u>
Revenue							
Tuition and Fees (Gross)		0.00	3.19	9.35	18.30	24.96	24.96
State Appropriations (includes Dev. Ed and OBF)							
Fringe Benefits Paid by State							
All Other Revenue							
Less: Contra Revenue							
Total Revenue	0.00	0.00	3.19	9.35	18.30	24.96	24.96
Expenditures							
Wages and Salaries		0.06	3.37	6.08	8.36	8.72	9.09
Fringe Benefits		0.04	2.09	3.59	4.73	4.73	4.73
Institutional Aid and Waivers							
All Other Expenses (includes utilities)		0.00	0.85	0.03	0.03	0.03	0.03
Total Expenditures	0.00	0.10	6.31	9.70	13.11	13.47	13.84
Transfers	0	0.00	0.00	0.00	0.00	0.00	0.00
Net Results from Operations	0.00	(0.10)	(3.12)	(0.35)	5.19	11.49	11.12

Students First: CT Community College 5-year Financial Forecast

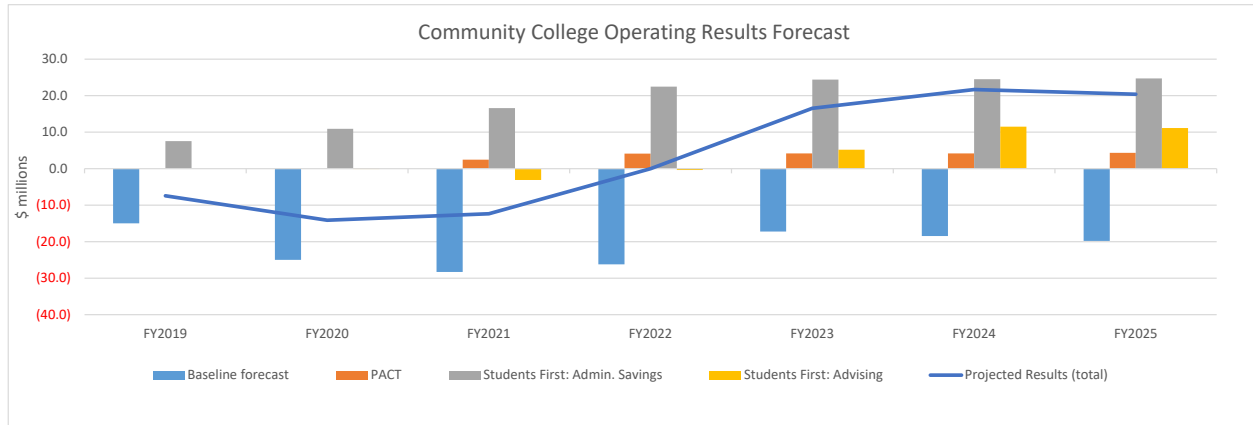
CT Community College 5-Year Projection

\$ millions

			Projected	Projected	Projected	Projected	Projected
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Revenue							
Tuition and Fees (Gross)	183.75	179.32	189.57	196.95	208.17	214.79	220.30
State Appropriations (includes Dev. Ed and OBF)	148.61	149.26	157.78	157.78	157.78	157.78	157.78
Fringe Benefits Paid by State	140.95	148.60	174.14	183.17	191.93	193.76	195.69
All Other Revenue	3.02	4.62	4.62	4.62	4.62	4.62	4.62
Less: Contra Revenue	(2.73)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)
Total Revenue	473.61	479.12	523.44	539.85	559.83	568.28	575.73
Expenditures							
Wages and Salaries	243.61	250.25	266.28	262.47	257.52	257.88	260.90
Fringe Benefits	164.79	165.40	191.51	201.52	209.31	211.73	216.31
Institutional Aid and Waivers	20.48	20.84	23.08	22.95	23.31	23.22	23.77
All Other Expenses (includes utilities)	52.13	55.76	54.90	52.91	53.17	53.76	54.37
Total Expenditures	481.02	492.25	535.78	539.85	543.31	546.60	555.35
Transfers	0.00	(1.00)	0.00	0.00	0.00	0.00	0.00
Net Results from Operations	(7.41)	(14.13)	(12.34)	0.01	16.52	21.68	20.38

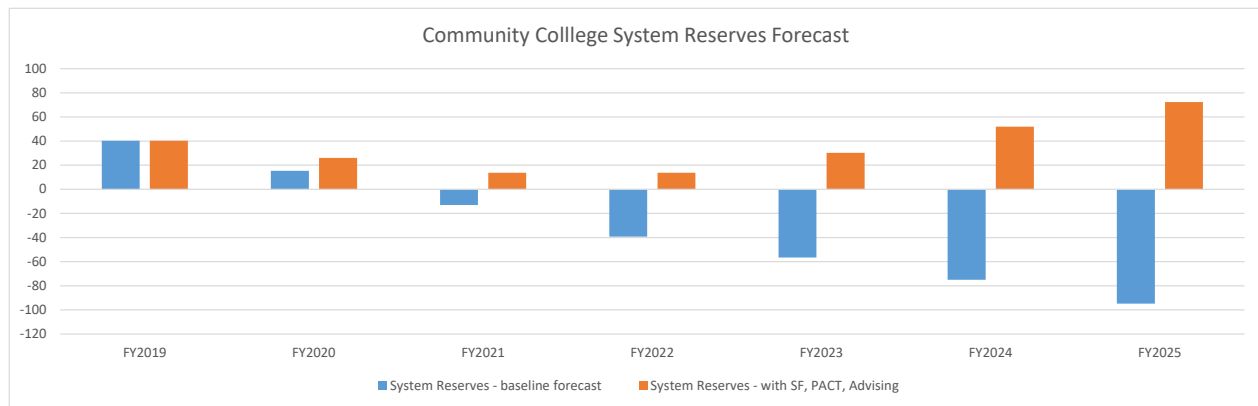
Students First: CT Community College 5-year Financial Forecast

Financial Forecast



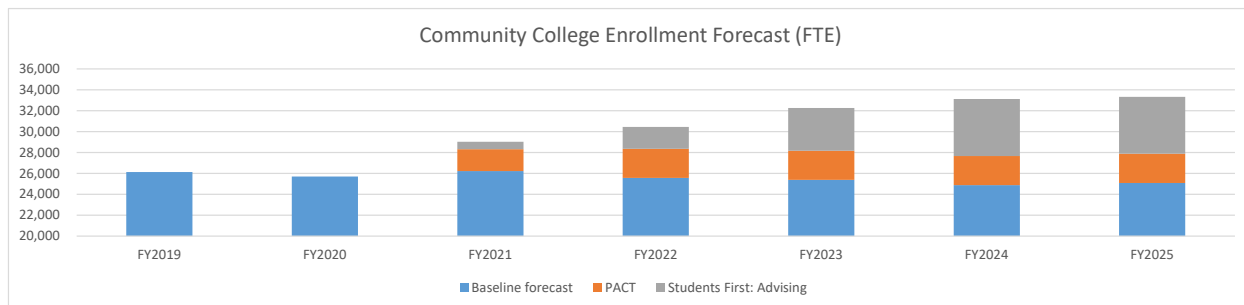
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Baseline forecast	(15.0)	(25.0)	(28.3)	(26.2)	(17.2)	(18.5)	(19.8)
PACT	0.0	0.0	2.5	4.1	4.2	4.2	4.3
Students First: Admin. Savings	7.6	10.9	16.6	22.5	24.4	24.5	24.7
Students First: Advising	0.0	(0.1)	(3.1)	(0.4)	5.2	11.5	11.1
Projected Results (total)	(7.4)	(14.1)	(12.3)	0.0	16.5	21.7	20.4

Reserves Forecast



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
System Reserves - baseline forecast	40.2	15.2	(13.1)	(39.3)	(56.6)	(75.0)	(94.8)
System Reserves - with SF, PACT, Advising	40.2	26.1	13.7	13.7	30.3	51.9	72.3

Enrollment Forecast



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Baseline forecast	26,138	25,710	26,222	25,572	25,375	24,871	25,092
PACT	0	0	2,093	2,790	2,790	2,790	2,790
Students First: Advising	0	0	713	2,090	4,089	5,452	5,452
Projected Results (total)	26,138	25,710	29,028	30,452	32,254	33,113	33,334

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Revisions to the CSCU HR Policies for Management & Confidential Professional Personnel and
the CSCU Classification and Compensation Procedures for Management & Confidential
Professional Personnel

February 6, 2020

WHEREAS In November 2015, via BR 15-090, the Board adopted a Consolidated Classification and Compensation Structure for management and confidential professional personnel at the 17 CSCU institutions and provided the CSCU President with the authority to establish a Classification and Compensation Procedures Manual; and

WHEREAS The Board's Human Resources and Administration Committee and System Office Human Resources leadership have been reviewing existing policies; and

WHEREAS The HR & Administration Committee at its October, 2019 meeting discussed revisions to compensation and classification policies and procedures to consolidate such procedures in a single document that reflects appropriate board oversight and shifts certain administrative, business-as-usual, functions from the governing board to Administration; and

WHEREAS Administration therefore recommends modifications to [Section 6.5, Salary Ranges, of the CSCU HR Policies](#) and to the CSCU [Classification and Compensation Procedures](#) for Management and Confidential Professional Personnel.

NOW, THEREFORE, BE IT RESOLVED, That Section 6.5, Salary Ranges, of the CSCU HR Policies for Management & Confidential Professional Personnel, will be amended and transferred from said HR Policies to the CSCU Classification and Compensation Procedures Manual for Management and Confidential Professional Personnel; and be it further

RESOLVED, That Attachment A to this resolution fully details the associated revisions to the CSCU Classification and Compensation Procedures Manual and are hereby adopted pursuant thereto.

A True Copy:

Erin A. Fitzgerald, Secretary
CT Board of Regents for Higher Education

HR Policies for Management and Confidential Professional Personnel – Policy Language Changes

CSCU Policies, Section 6.5, includes salary terms and conditions for all non-bargaining unit employees. The salary and compensation and classification procedures also include terms and conditions for all non-bargaining unit employees. This resolution transfers all management and BOR oversight of compensation policy to the Classification and Compensation Procedures. (current language is in black, proposed new language is in red)

6.5 Salary Ranges

Each Management and Confidential Professional title is assigned to a salary range. The assignment of new titles to ranges and the reassignment of existing titles to new ranges shall be pursuant to the Classification and Compensation Policy.

A. Salary Ranges for New Hires

Salary Ranges are governed by the Classification and Compensation Procedures for Management and Confidential Employees.

B. Salary Adjustment Policy

Salary Adjustments are governed by the Classification and Compensation Procedures for Management and Confidential Employees.

C. Salary Adjustments for Management and Confidential Professional Employees

Salary Adjustments are governed by the Classification and Compensation Procedures for Management and Confidential Employees.

D. Reporting Salary Adjustments

Salary Adjustment reporting requirements are governed by the Classification and Compensation Procedures for Management and Confidential Employees.

The following are the detailed changes to the Classification and Compensation Procedures:

This change outlines an annual revision process to the salary grade ranges with CSCU Presidential approval

M/C Job Evaluation Committee – Standing committee of five comprised of the CSCU Vice President for Human Resources, and two college and two university Human Resources Officers. The Committee is appointed by the CSCU President, or designee. This Committee is responsible for evaluating new positions, jobs that have had a significant expansion of duties, and for reviewing equity and market salary adjustment requests. The committee will also be responsible for regular review of salary ranges and will take action as market conditions indicate may be appropriate. The salary ranges may be updated no more frequently than annually. The Committee will submit recommendations to the CSCU President for approval.

Changes to the salary offer process for new hires will modify the process and include:

- system wide salary equity review to ensure cross College, University and System office equity
- process for CSCU President to approve new hire salaries up to the maximum of the third (3rd) quartile of the grade for Manager 3 and VP of HR approval for Manager 2 and below the VP of HR may approve. Salaries equal to or greater than the maximum of the third (3rd) quartile will require BOR approval.

Step 1: Review Skills and Experience of the Individual (This is new language to the Procedures)

Individual salaries will be collaboratively set within the range for the level by the HR Officer and the department head, or designee, based on the incumbent's individual skills and qualifications as defined below in "Managing Salaries within a Level." In all cases, hiring salaries are dependent upon the institution's available financial resources and internal equity considerations.

Step 2: Review Internal Equity

Before any salary is finalized, the institution's HR Officer will conduct a review of relevant salaries to ensure internal equity. The HR officer will confirm the review of any significant equity issues with the Director of Compensation/Administration to ensure system wide equity.

Step 3: Final Approval of Hiring Salary

For offers at or below the midpoint of the grade, the final hiring salary must be approved by the institution's HR Officer and President/Campus CEO, or designee, before an offer is made to a candidate.

Any salary offer above the midpoint of a grade must be submitted to the CSCU Vice President of Human Resources for approval, prior to any offer, along with:

- *a justification for the offer*
- *support of the College or University President/Campus CEO*
- *support of the Human Resources Director*

The CSCU Vice President of Human Resources will review and will engage and consult with the M/C Evaluation Committee for review of requests for salary offers above the midpoint of the grade of the respective rank for classifications. The Vice President of Human Resources will formulate a recommendation to the CSCU President. For Manager3 classification and above, the President of CSCU has the authority to approve salary offers above the midpoint for classifications up to the maximum of the third (3rd) quartile of the grade. For Manager2 classification and below, the CSCU Vice President of Human Resources has the authority to approve salary offers above the midpoint up to the maximum of the third (3rd) quartile of the grade. Any planned salary offers above the third (3rd) quartile of the grade require Board approval.

This modification requires the process to consider the impact of the broader scope of jobs.

Reclassification of a Job

The following are examples of situations that may warrant a job reclassification:

- *Creation of a single Connecticut Community College*
- *Department reorganization and job restructuring*
- *Addition of full-time staff reporting to the job*
- *Addition of new area(s) of responsibility*
- *Major change in level of authority, **scope, impact** and accountability*

This change clarifies the eligibility for salary increases while on an interim appointment

Interim Appointments

It may be necessary for staff members at CSCU to be appointed on a temporary basis to cover a vacated Management or Confidential Professional position before a non-temporary appointment can be made. If an employee accepts a temporary/interim appointment to a higher-level position, the incumbent shall be assigned to that position¹ and his/her salary may be increased by 6% to 10%, or to the minimum of the salary level of the new classification, whichever is greater. The salary adjustment shall be approved by the HR Officer and the President, or designee. There may be instances in which a salary adjustment is not warranted due to the incumbent's current salary falling within the appropriate range of the salary level.

Those employees in a temporary/interim appointment may be considered for a salary increase if determined to be eligible by having an employment period of at least six months in a Management or Confidential Professional position as outlined below in Salary Increases and Adjustments. An equivalent salary increase should be applied to their permanent Management or Confidential Professional position to which they are reassigned at the conclusion of their temporary/interim appointment.

These changes for promotions remove the reference to 6.5 in the HR Policy

Promotion

Promotion to a Higher-Level Job

Being promoted involves taking on a job that is assigned to a higher level. Such a move generally warrants an increase in salary to recognize these additional responsibilities and to ensure that the salary for the new job is consistent with market and internal equity. An exception may occur if the incumbent's current salary is very high in the level for his/her current job.

When a Management or Confidential Professional employee accepts a position following a competitive search process, it shall be treated for salary purposes as a new hire. Reference the "Setting the Hiring Salary" section of these procedures.

In the case of promotions that did not result from a competitive search process, the HR Officer, in consultation with the department head, will determine an appropriate salary within the new level, based on the staff member's skill, knowledge, experience, performance and current salary in relation to the new level.

The incumbent's salary may be increased by 6% to 10%, or to the minimum of the salary level of the new classification, whichever is greater. The President/Campus CEO, or designee, will provide final approval

¹ Typically, this **This** would require placing the employee on leave in his/her non-temporary position and hiring them into the recently vacated position.

² The President is responsible for documenting in the Affirmative Action Plan why a competitive search was not conducted to fill the vacancy (e.g., The hire resulted in the fulfillment of a promotional goal in the Affirmative Action Plan).

of the salary amount. In all cases, promotional increases are dependent upon available financial resources and internal equity considerations.

These changes transfer the authority to determine any annual CSCU wide increases from the Board to the President of CSCU. System wide M/C salary approvals will now become part of the overall budget approval process. These changes also ensure employees that are part of the M/C staff structure are eligible for annual system-wide salary increases within six (6) months of any granted salary increase they received due to promotion.

Salary Increases and Adjustments

Salary Increases

Annual Salary increase may be approved by the President of CSCU in accordance with market factors, negotiated union increases and approved thru the budget process. Salary adjustments for Management and Confidential Professional Employees shall not exceed but may match the average salary increases given to bargaining units.

As a matter of salary administration for management/confidential employees, compensation shall not be set below the minimum or above the maximum for the applicable grade.

The effective date for any annual salary increases shall be the beginning of the pay period that includes July 1. No one employed less than six months in a Management Confidential position covered by this policy shall be eligible for consideration of such a salary increase. Employees promoted from a Management Confidential role to a new Management Confidential role covered by this policy within the six months will be eligible for the increase. Anyone who will not be employed in a Management or Confidential Professional position as of September 1, for any reason, shall not be eligible for a salary increase. The System Office will disseminate guidelines for implementing annual salary adjustments/increases.

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ITEM

Revisions to the CSCU HR Policies for Classification and Compensation Procedures and Human Resources Policy for Management and Confidential Employees updates and modifications

BACKGROUND

At the BOR Human Resources and Administration Committee meeting in October 2019 the Committee advised that a revision of the subject policies should more appropriately reflect proper board oversight and shift administrative, business-as-usual functions to the President of CSCU and staff.

The recommended modifications of Section 6.5 of the CSCU HR Policies for Management and Confidential Professional Personnel will move all compensation policy administration and BOR oversight to the Classification and Compensation Procedures. This change ensures there is a single policy to manage compensation procedures/policy and BOR oversight.

SUMMARY

The changes reflected in the resolution are designed to achieve the following outcomes:

To consolidate the salary administration policies, adopted in November of 2015, contained in 6.5 of the CSCU Human Resources Policies for Management and Confidential Professional Employees into the Classification and Compensation Procedures for Management and Confidential Professional Personnel with the modifications noted below to establish more appropriate BOR oversight.

Hiring salaries will now require BOR approval above the 3rd quartile of a grade (formerly BOR approval was required for new hire salaries above the midpoint of a grade). The CSCU president will approve up to the 3rd quartile for MG3 and above positions and the CSCU Vice President of Human Resources will have the authority to approve up to the 3rd quartile for MG2 and below positions. All requests for salaries above the midpoint will require review by the M/C Job Evaluation Committee. This committee is established within the existing procedures and is chaired by the CSCU VP of Human Resources, two Chief Human Resources Officers from the Universities and two HR directors from the Colleges.

The review and adjustment of the salary ranges reflected in the Classification and Compensation Procedures for Management and Confidential Professional Personnel may be authorized by the CSCU President (formerly this required BOR approval). The review of the salary ranges and any recommend adjustment to the CSCU President will be conducted by the M/C Job Evaluation Committee using accepted compensation practices and relevant benchmarks.

Systems wide annual salary increases will be submitted for approval to the BOR as part of the Finance & Infrastructure committee budget approval process. Formerly these were submitted to the HR and Administration committee. Recommendations of annual salary increases to the CSCU President will be conducted by the M/C Job Evaluation Committee using accepted compensation practices and relevant benchmarks and will remain restricted so as to not exceed the average bargaining unit increase.

RECOMMENDATION

It is recommended that the Board of Regents for Higher Education adopts the proposed resolution, including Attachment A incorporated thereto, approving the revisions to Section 6.5 of the CSCU Human Resources Policies for Management & Confidential Professional Personnel and the CSCU Classification and Compensation Procedures for Management and Confidential Professional Personnel.

01-23-2020 – HR & Administration Committee

02-06-2020 – Board of Regents