

## AGENDA - REGULAR MEETING

10:00 a.m., Thursday, February 21, 2019

System Office, Regents Boardroom, Ground level, 61 Woodland Street, Hartford, CT

1. **Call to Order**
2. **Roll Call and 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 Previous Meeting Minutes**
  - A. [December 13, 2018](#)
8. **Consent Agenda**
  - A. **Discontinuations**
    - i. Supply Chain Management – Certificate – Three Rivers CC ..... 1
    - ii. Lean Manufacturing – Certificate – Three Rivers CC ..... 3
    - iii. Child Development Associate Preparation - Certificate – Northwestern CT CC ..... 5
    - iv. Digital Publishing – Certificate - Northwestern CT CC ..... 7
    - v. Undergraduate Athletic Coaching – Certificate – Naugatuck Valley CC ..... 9
    - vi. Undergraduate Health Career Pathways – Certificate – Naugatuck Valley CC ..... 11
  - B. **New Programs**
    - i. Social Media Specialist – Certificate – Manchester CC ..... 13
  - C. **Licensure of Academic Programs**
    - i. SCSU – BS Environmental Systems and Sustainability Studies ..... 15
    - ii. SCSU - BS Biotechnology ..... 20
  - D. **Institutional Accreditation**
    - i. Middlesex Community College ..... 22
  - E. **Spring 2019 Promotion and Tenure recommendations** ..... 29
    - i. SCSU ..... 31
    - ii. WCSU ..... 32
9. **Academic & Student Affairs Committee – Merle Harris, Chair**
  - A. Information – CSU Sabbaticals ..... 33 - 49

**\*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 the faculty, staff and public. The lists will 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).

**Agenda continues on Page 2**

10. **Audit Committee – Eleese Wright, Chair** *No Exhibits/No Report*
11. **Finance & Infrastructure Committee – Richard J. Balducci, Chair**
  - A. *Information* – CSCU 2020 Semi-Annual Report ..... 50 - 55
  - B. *Information* – FY19 Projections ..... 56 - 101
  - C. *Information* – Update on tuition and fee discussions ..... 102 - 113
12. **HR & Administration Committee – Naomi Cohen, Chair** *No Exhibits*
13. **Executive Committee – Matt Fleury, Chair**
14. **Executive Session**
15. **Adjourn**

**\*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 minutes total, followed by up to 15 minutes total for the 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 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the immediate discontinuation of a program in Supply Chain Management (CIP Code: 52.0293 / OHE # 14944) leading to a Certificate at Three Rivers Community College.

A True Copy:

---

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

**ITEM**

Discontinuation of a program in Supply Chain Management leading to a Certificate at Three Rivers Community College

**BACKGROUND**Summary

Due to no enrollment for several years, the program is being discontinued.

Phase-Out/Teach-Out Strategy

There are no student currently enrolled students in the program and there are no plans for future enrollment; thus, there is no need for a phase-out/teach-out strategy.

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee

02/21/2019 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

February 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the immediate discontinuation of a program in Lean Manufacturing (CIP Code: 15.0702 / OHE # 14943) leading to a Certificate at Three Rivers Community College.

A True Copy:

---

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

**ITEM**

Discontinuation of a program in Lean Manufacturing leading to a Certificate at Three Rivers Community College

**BACKGROUND**Summary

Due to no enrollment and no completions for several years, the program is being discontinued.

Phase-Out/Teach-Out Strategy

There are no student currently enrolled students in the program and there are no plans for future enrollment; thus, there is no need for a phase-out/teach-out strategy.

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee

02/21/2019 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

February 21, 2019

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 # 014623) leading to a Certificate at Northwestern Connecticut 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 Northwestern Connecticut Community College

**BACKGROUND**Summary

Due to low enrollment for several years, the program is being discontinued. Moreover, the State of Connecticut is now requiring persons working in the field of early childhood to have or be in process of receiving an Associate Degree in Early Childhood Education to work in an accredited early childhood learning setting.

Phase-Out/Teach-Out Strategy

There are no student currently enrolled students in the program and there are no plans for future enrollment; thus, there is no need for a phase-out/teach-out strategy.

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee

02/21/2019 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

February 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Digital Publishing Certificate (CIP Code: 50.0499 / OHE # 009746) leading to a Certificate at Northwestern Connecticut Community College, with a Phase-Out period ending Spring 2020.

A True Copy:

---

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

**ITEM**

Discontinuation of a program Digital Publishing Certificate in leading to a Certificate at Northwestern Connecticut Community College

**BACKGROUND**Summary

Due to persistent low enrollment, the program is a Low Completer. Consequently, it has been decided that the institution's two graphic design based certificates will be consolidated into one certificate.

Phase-Out/Teach-Out Strategy

The currently enrolled students will be offered the required courses through the Spring semester of 2020. Afterwards, any remaining students may take required courses within the new consolidated certificate.

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee  
02/21/2019 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

February 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the immediate discontinuation of a program in Athletic Coaching (CIP Code: 13.1314 / OHE # 07624) leading to a Certificate at Naugatuck 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 Athletic Coaching leading to a Certificate at Naugatuck Valley Community College

**BACKGROUND**Summary

Due to persistent low enrollment, the program is a Low Completer – there has been a five-year trend of low enrollment and low completion. Alternatively, interested individuals can obtain the State’s Coaching permit via a 45-hour online course at a cost of \$375.

Phase-Out/Teach-Out Strategy

There are no student currently enrolled students in the program and there are no plans for future enrollment; thus, there is no need for a phase-out/teach-out strategy.

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

It is the recommendation of the System’s Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents approve discontinuation of this program.

02/01/2019 – BOR Academic & Student Affairs Committee  
02/21/2019 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Discontinuation

February 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the immediate discontinuation of a program in Health Career Pathways (CIP Code: 51.0899 / OHE # 14563) leading to a Certificate at Naugatuck 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 Health Career Pathways leading to a Certificate at Naugatuck Valley Community College

**BACKGROUND**Summary

Due to persistent low enrollment, the program is a Low Completer – there has been a five-year trend of low enrollment and low completion.

Phase-Out/Teach-Out Strategy

There are no student currently enrolled students in the program and there are no plans for future enrollment; thus, there is no need for a phase-out/teach-out strategy. Students interested in health careers will be advised to enroll in pre-allied health or pre-nursing courses

Resources

No resources are required for the discontinuation of this program.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee

02/21/2019 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

New Program Approval

February 21, 2019

RESOLVED: That the Board of Regents for Higher Education approve the licensure and accreditation of a Social Media Specialist program (CIP Code: 52.1499) leading to a Certificate, requiring 22-25 course credits delivered via an on ground and/or online modality, at Manchester Community College

A True Copy:

---

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

**ITEM**

Licensure and accreditation of a new Social Media Specialist program leading to a Certificate at Manchester Community College

**BACKGROUND**Summary

A Social Media Specialist is responsible for planning, implementing and monitoring a company's social media strategy in order to increase brand awareness through technology tools and marketing strategies. This certificate title aligns with CT's Department of Labor (DOL) fastest growing occupation listing of *Marketing Research Analysts and Marketing Specialist*. This occupation lists duties that includes market research, company branding and the gathering of information as a method of marketing and distribution, aligning to the offerings of this certificate. Employment in this occupation is expected to grow much faster than average, and the number of annual openings will offer long-term growth and excellent job opportunities.

Rationale

The certificate program, Social Media Specialist, has been developed to appeal to a variety of professionals and degree-seeking students who wish to enhance their knowledge of social media tools. Courses from the disciplines of technology, business and communication have been combined to equip graduates with highly sought-after digital skills for today's small and large business environments.

Resources

No new resources are required to establish the proposed program. All (multi-discipline) courses are currently offered. Four dedicated active learning classrooms are available with state-of-the art technology, collaborative learning spaces and digital communication tools.

**RECOMMENDATION**

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

02/01/2019 – BOR Academic & Student Affairs Committee

02/21/2019 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Licensure of an approved Academic Program

February 21, 2019

RESOLVED: That the Connecticut Board of Regents for Higher Education approve continued licensure of a program in Environmental Systems and Sustainability Studies leading to a Bachelor of Science degree at Southern Connecticut State University until December 31, 2020.

A True Copy:

---

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

**ITEM**

Continued licensure of a program in Environmental Systems and Sustainability Studies leading to a Bachelor of Science degree at Southern Connecticut State University

**BACKGROUND**

During the 2011-12 academic year, Southern Connecticut State University received a three-year provisional status designation from the United States Department of Education (US DOE) because of non-compliance practices. Specifically, the non-compliance stemmed from attendance reporting and confirmation of enrollment requirements – Southern failed to report students receiving federal financial aid who had never attended class or who had stopped attending, in the manner required.

The Board of Regents approved the referenced academic program on December 3, 2015 for a three-year period that ended December 30, 2018. However, Southern could not move forward in implementing new programs under the provisional status. Students enrolled in programs not listed with US DOE are not eligible for federal and state financial aid. Southern petitioned the US DOE for permission to add new program and that petition was subsequently approved in January 2017. The referenced program was launched in Fall 2017.

In the attached letter from Southern, the institution request that licensure of the referenced program and another program – Biotechnology – be continued until December 31, 2020. This extension would afford Southern the opportunity to achieve program enrollment and other data that would warrant the programs' accreditation by the Board of Regents.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents approve continued licensure of Environmental Systems and Sustainability Studies at Southern Connecticut State University until December 31, 2020.

02/01/19 – Academic and Student Affairs Committee

02/21/19 – Board of Regents



To: Dr. Merle Harris, Chair, CT BOR-ASA  
From: Dr. Ilene Crawford, SCSU AVP for Academic Affairs *ILC*  
Re: Request change in licensure period for two programs  
Date: January 2, 2019  
Cc: CSCU Provost Jane Gates; SCSU Provost Robert Prezant

I am writing to request a change to 2017-20 in the licensure period the ASA granted to Southern Connecticut State University for two new programs, the BS-Environmental Systems & Sustainability Studies and the BS-Biotechnology.

I am making this request to change the licensure period because SCSU's provisional status with the US Department of Education (US DOE) significantly delayed implementation of both programs. While the BOR approved these programs in 2015 and 2016, US DOE did not approve the BS-Environmental Systems & Sustainability Studies and the BS-Biotechnology as title iv federal financial aid-eligible programs until spring 2017. Consequently, SCSU did not launch the BS-ENVS and the BS-BIOT until fall 2017. Due to this delayed launch, I overlooked the December 2018 BOR deadline for accreditation of the licensed BS-ENVS program.

Is it possible for the ASA to revise the licensure period for both programs until there are three years of enrollment and credentialing data, as will be required on the BOR's application for accreditation of a licensed program? Since both the BS-ENVS and the BS-BIOT programs were launched in fall 2017, my request is to revise the licensure period for both programs to 2017-20. The application for accreditation of these programs would then be able to use AY 2017-18, 2018-19, and 2019-20 data.

Attached to this request is signed BOR resolution 15-117, approving licensure of SCSU's BS-Environmental Systems and Sustainability Studies program (BS-ENVS). The BOR approved the BS-Environmental Systems & Sustainability Studies on December 3, 2015; the program was licensed for a period of three years until December 30, 2018. Also attached is signed BOR resolution 16-052, approving licensure of SCSU's BS-Biotechnology (BS-BIOT). The BOR approved the BS-Biotechnology on May 10, 2016; the program was licensed for a period of three years until May 30, 2019.

My sincere thanks in advance for the ASA's consideration of this request, and my apologies for overlooking the accreditation deadline for the BS-ENVS. Please do not hesitate to contact me at [crawfordi1@southernct.edu](mailto:crawfordi1@southernct.edu) or 203-392-5671 with any questions or requests for additional information.

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

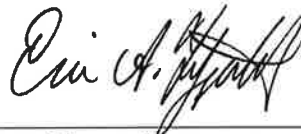
concerning

Approval of a New Program

December 3, 2015

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a new program in Environmental Systems and Sustainability Studies leading to a Bachelor of Science (BS) degree at Southern Connecticut State University for a period of three years until December 30, 2018.

A True Copy:

A handwritten signature in black ink, appearing to read "Erin A. Fitzgerald", is written over a horizontal line.

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

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

a New Program

May 10, 2016

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Biotechnology leading to a Bachelor of Science degree at Southern Connecticut State University for a period of three years until May 30, 2019

A True Copy:

A handwritten signature in black ink, appearing to read "Erin A. Fitzgerald", is written over a horizontal line.

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

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Licensure of an approved Academic Program

February 21, 2019

RESOLVED: That the Connecticut Board of Regents for Higher Education approve continued licensure of a program in Biotechnology leading to a Bachelor of Science degree at Southern Connecticut State University until December 31, 2020.

A True Copy:

---

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

**ITEM**

Continued licensure of a program in Biotechnology leading to a Bachelor of Science degree at Southern Connecticut State University

**BACKGROUND**

During the 2011-12 academic year, Southern Connecticut State University received a three-year provisional status designation from the United States Department of Education (US DOE) because of non-compliance practices. Specifically, the non-compliance stemmed from attendance reporting and confirmation of enrollment requirements – Southern failed to report students receiving federal financial aid who had never attended class or who had stopped attending, in the manner required.

The Board of Regents approved the referenced academic program on May 10, 2016 for a three-year period that is scheduled to end May 30, 2019. However, Southern could not move forward in implementing new programs under the provisional status. Students enrolled in programs not listed with US DOE are not eligible for federal and state financial aid. Southern petitioned the US DOE for permission to add new program and that petition was subsequently approved in January 2017. The referenced program was launched in Fall 2017.

Southern has requested that licensure of the referenced program and another program – Environmental Systems and Sustainability Studies – be continued until December 31, 2020. This extension would afford Southern the opportunity to achieve program enrollment and other data that would warrant the programs' accreditation by the Board of Regents.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents approve continued licensure of Biotechnology at Southern Connecticut State University until December 31, 2020.

02/01/19 – Academic and Student Affairs Committee

02/21/19 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Institutional Accreditation for

Middlesex Community College

February 21, 2019

RESOLVED: That the Connecticut Board of Regents for Higher Education accept NECHE actions of September 21, 2018 regarding the regional accreditation of Middlesex Community College and grant continued state accreditation of Middlesex Community College until April 30, 2024

A True Copy:

---

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



**ITEM**

## Institutional Accreditation of Middlesex Community College

**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 Middlesex Community College on August 21, 2014 until April 30, 2019 when it accepted the New England Association of Schools & Colleges (NEASC) granting continued accreditation of Middlesex after reviewing its ten-year comprehensive evaluation.

In accepting the institution's Fall 2018 interim (fifth-year) report, the successor to NEASC – the New England Commission of Higher Education (NECHE) continued its regional accreditation of Middlesex Community College at its September 21, 2018 meeting. The Commission found that Middlesex responded to its concerns raised in letters of April 22, 2014 and October 10, 2014; and addressed each of the nine standards of NECHE's *Standards for Accreditation*, including a reflective essay for Standard 8: Educational Effectiveness on student learning and success.

The Commission scheduled Middlesex Community College's next ten-year comprehensive evaluation for Fall 2022. In doing so, the Commission requires Middlesex to develop a self-study in advance of that evaluation that give emphasis to the institution's success in:

1. continuing to ensure the effectiveness of its governance structures and processes, including any changes that may result from the possible reconfiguration of the community colleges by the Connecticut State Colleges and Universities system; and
2. assessing its General Education outcomes, including an update on the possible acquisition and implementation of the Aqua system for assessment;

The Commission expressed its appreciation for the institution's reporting and cooperation with its effort to provide public assurance of the quality of higher education; and its hope that the preparation of the evaluative process has contributed to institutional improvement.

**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 (NECHE) in accepting the interim (fifth-year) report submitted by Middlesex Community College and grant the State of Connecticut's accreditation of Middlesex Community through April 30, 2024.

02/01/19 – Academic and Student Affairs Committee

02/21/19 – Board of Regents



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

NEIL D. STEINBERG (2021)  
Providence, RI

JOHN M. SWEENEY (2021)  
Providence College

President of the Commission  
BARBARA E. BRITTINGHAM  
bbrittingham@neasc.org

Sr. Vice President of the Commission  
PATRICIA M. O'BRIEN, SND  
pobrien@neasc.org

Vice President of the Commission  
CAROL L. ANDERSON  
canderson@neasc.org

Vice President of the Commission  
LAURA M. GAMBINO  
lgambino@neasc.org

Vice President of the Commission  
PAULA A. HARBECKE  
pharbecke@neasc.org

December 17, 2018

Mr. Matt Fleury, Chairman  
Board of Regents for Higher Education  
Office of Board Affairs  
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 December 3, 2018 to President Steven Minkler notifying him of the action taken by the Commission at its September 2018 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/jm

Enclosure

cc: Dr. Steven Minkler



December 3, 2018

Dr. Steven Minkler  
Interim President  
Middlesex Community College  
100 Training Hill Road  
Middletown, CT 06457

Dear President Minkler:

I am pleased to inform you that at its meeting on September 21, 2018, the New England Commission of Higher Education considered the interim (fifth-year) report submitted by Middlesex Community College and voted to take the following action:

that the interim (fifth-year) report submitted by Middlesex Community College be accepted;

that the College inform the Commission when it has finalized a longer-term lease arrangement for its Meriden location;

that the comprehensive evaluation scheduled for Fall 2022 be confirmed;

that, in addition to the information included in all self-studies, the self-study prepared in advance of the Fall 2022 evaluation give emphasis to the institution's success in:

1. continuing to ensure the effectiveness of its governance structures and processes, including any changes that may result from the possible reconfiguration of the community colleges by the Connecticut State Colleges and Universities system;
2. assessing its General Education outcomes, including an update on the possible acquisition and implementation of the Aqua system for assessment;

that the Commission notes the proposal by the President of the Connecticut State Colleges and Universities system regarding a possible reconfiguration of community colleges by 2023 and informs Middlesex Community College that the advancement of those plans may result in changes to the scheduled monitoring of the College.

The Commission gives the following reasons for its action.

DAVID GUILLEY, 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)  
Johinson & Wales University

ELLEN L. KENNEDY (2021)  
Berkshire Community College

ABDALLAH A. SFEIR (2021)  
Lebanese American University

NEIL D. STEINBERG (2021)  
Providence, RI

JOHN M. SWEENEY (2021)  
Providence College

President of the Commission  
BARBARA E. BRITTINGHAM  
bbrittingham@neasc.org

Sr. Vice President of the Commission  
PATRICIA M. O'BRIEN, SND  
pobrien@neasc.org

Vice President of the Commission  
CAROL L. ANDERSON  
canderson@neasc.org

Vice President of the Commission  
LAURA M. GAMBINO  
lgambino@neasc.org

Vice President of the Commission  
PAULA A. HARBECKE  
pharbecke@neasc.org



The interim (fifth-year) report submitted by Middlesex Community College (MxCC) was accepted because it responded to the concerns raised by the Commission in its letters of April 22, 2014 and October 10, 2014 and addressed each of the nine standards, including a reflective essay for Standard 8: *Educational Effectiveness* on student learning and success.

The Commission commends Middlesex Community College for its candid and comprehensive interim report. We note the College's revised mission and new vision statements that emerged from the strategic planning process that reflect Middlesex's commitment to "putting students first." We appreciate that MxCC, through an inclusive, participatory process, developed a new strategic plan – "Forging a Path Forward" – with four clear goals to guide the College. The Commission notes with favor Middlesex's progress in restructuring its shared governance system and its ongoing commitment to evaluating the effectiveness of the new system to ensure it will "accomplish the important work of the College." The Commission acknowledges that Middlesex Community College follows the standards of the National Alliance of Concurrent Enrollment Partnerships for its dual enrollment courses. In addition, we commend MxCC for its continued progress in academic advising, including the creation of an advising center, increased advisor training, and piloting the use of paid advising during the summer. We are pleased to learn that the College returned to a positive net asset balance in 2017 (\$504,000) and has been successful in "diversifying its faculty and staff," hiring 5 faculty and staff of color. Finally, the Commission also takes favorable note of the creation of the Learning Commons and Pegasus Green, an innovative teaching and learning space which brings together library resources, the academic success center, and distance learning/educational technology services for use by students as well as for faculty and staff professional development.

In its reflective essay, Middlesex Community College effectively demonstrated that it is engaging in a systematic process to define and assess student learning at the course, program, and institutional level. We note with favor that the College's new mission helped focus the work of evaluating educational effectiveness in four areas and appreciate the thoughtful description, analysis, and projection in each area. The Commission commends MxCC for its success in completing 19 program reviews between Fall 2013 and Spring 2018, and for bringing 27 of its 29 programs, disciplines, and services into compliance with Board of Regents policy. The Commission is also pleased to learn of the institution's progress in assessing student work using the general education core competencies and analyzing and sharing results with stakeholders. We note with favor that the lessons learned "will be used to improve the second round of assessment activities during the 2018-2019 academic year." The Commission appreciates Middlesex's candor in discussing the mixed results from analysis of the initial developmental education success data. We note that pass rates for developmental math students who took a college-level math course rose progressively in Fall 2014 and 2015, while pass rates for English students rose in 2014 and then fell the following year; yet understand that the College's combined success rate rose from 51% in Fall 2010 to 63% in Fall 2014. Lastly, we acknowledge that, through the assessment of student work, areas of improvement related to the mission-appropriate student outcomes were identified and that "plans are underway to strengthen instruction" in those areas.

The Commission was pleased to learn of the lease agreement renewal for the College's Meriden location. We also appreciate that instruction librarians visit classes and that tutoring is available at the site. At the time the interim report was submitted, the College was close to finalizing a longer-term lease arrangement for its Meriden location and we look forward to being informed when that is finalized. The Commission is guided here by its standard on *The Academic Program*:

If the institution depends on resources outside its direct control (for example, classrooms, information resources, information technology, testing sites), a written agreement ensures the reasonable continued availability of those resources. Clear descriptions of the



circumstances and procedures for the use of such resources are readily available to students who require them (4.10).

The scheduling of a comprehensive evaluation in Fall 2022 is consistent with Commission policy requiring each accredited institution to undergo a comprehensive evaluation at least once every ten years. The items the Commission asks to be given special emphasis within the self-study prepared for the comprehensive evaluation are matters related to our standards on *Organization and Governance*, *Institutional Resources*, and *Educational Effectiveness*.

As noted above, the Commission was gratified to learn of MxCC's progress in developing and implementing a new system of governance as well as its commitment to assessing the effectiveness of the new system. We recognize, as was noted in the interim report, that the proposed consolidation of the 12 community colleges in Connecticut will have an impact on the current governance structure. We anticipate being apprised, in the self-study prepared for MxCC's comprehensive evaluation in Fall 2022, of both the continued progress evaluating the effectiveness of the College's governance system as well as the impact of any consolidation of the community college system. We are guided 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 effectiveness of the institution's organizational structure and system of governance is improved through periodic and systematic review (3.19).

The College's reflective essay highlighted the significant progress Middlesex has made in assessing four areas of educational effectiveness. The Commission, as noted above, is pleased by this progress but also understands, as identified in the essay, that this work is ongoing. The Fall 2022 comprehensive evaluation will provide an opportunity for the institution to update the Commission on its continued progress in assessing the General Education outcomes, as well as an update on the possible acquisition and implementation of the Aqua system for assessment. Our standards on *Institutional Resources* and *Educational Effectiveness* are relevant here:

The institution uses information technology sufficient to ensure its efficient ability to plan, administer, and evaluate its program and services (7.26).

The institution demonstrates its effectiveness by ensuring satisfactory levels of student achievement on mission-appropriate student outcomes. Based on verifiable information, the institution understands what its students have gained as a result of their education and has useful evidence about the success of its recent graduates. This information is used for planning and improvement, resource allocation, and to inform the public about the institution. Student achievement is at a level appropriate for the degree awarded (*Educational Effectiveness*, Statement of the Standard).

The Commission notes the proposal by the President of the Connecticut State Colleges and Universities system regarding a possible reconfiguration of the community colleges by 2023. Such a re-organization could result in a change in the schedule of monitoring of Middlesex Community College.

The Commission expressed appreciation for the report submitted by Middlesex Community College and hopes its preparation has contributed to institutional improvement. It appreciates

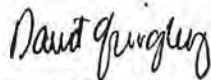
Dr. Steven Minkler  
December 3, 2018  
Page 4

your cooperation in the effort to provide public assurance of the quality of higher education in New England.

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

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

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Connecticut State Universities' Recommended Promotion and/or Tenure

February 21, 2019

RESOLVED: That the Connecticut Board of Regents for Higher Education approve the following Connecticut State Universities' promotion and/or tenure recommendations by the institutional presidents retroactive to January 22, 2019:

Southern Connecticut State University – Kara Faraclas (Tenure)

May Jo Archambault (Tenure)

Western Connecticut State University – Rebecca Wade-Rancourt (Tenure)

A True Copy:

---

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

**ITEM**

CSU institutional recommendations for promotion and/or tenure

**BACKGROUND**

Pursuant to the Collective Bargaining Agreement between the Connecticut State Universities American Association and the Connecticut Board of Regents for Higher Education; Article 4.11.14, each CSU provost, in consultation with the president, shall make recommendations for promotion and tenure to the Board.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents approve the referenced granting of promotion and/or tenure to the following faculty members:

Southern Connecticut State University - Kara Faraclas (Tenure)

Mary Jo Archambault (Tenure)

Western Connecticut State University - Rebecca Wade-Rancourt (Tenure)

02/01/19 – Academic and Student Affairs Committee

02/21/19 – Board of Regents





Southern Connecticut  
State University

Office of the President

November 27, 2018

Mr. Mark Ojakian  
President, Board of Regents for Higher Education  
Connecticut State Colleges and Universities  
61 Woodland Street  
Hartford, CT 06105-2237

Dear Mr. Ojakian:

The following are my recommendations for Tenure, which will be effective January 22, 2019:

**TENURE**

Dr. Kara Faraclas (Special Education)

Dr. Mary Jo Archambault (Recreation, Tourism and Sports Management)

Please let me know if you have any questions.

Sincerely,


Joe Bertolino  
President

cc: R. Prezant, Provost and Vice President for Academic Affairs



OFFICE OF THE PRESIDENT  
DR. JOHN B. CLARK

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

**From:** Dr. John B. Clark 

**Date:** December 11, 2018

**Re:** Tenure Recommendation

I support and concur with Provost Missy Alexander's recommendation that Professor Rebecca Wade-Rancourt from our Social Work Department be awarded tenure.

**c:** M. Alexander, WCSU Provost and V.P. for Academic Affairs  
F. Cratty, WCSU Chief Human Resources Officer  
B. Eckert, WCSU School of Professional Studies Dean  
D. Harris, WCSU Social Work Department Chair  
W. Petkanas, WCSU Promotion & Tenure Committee Chair



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 17, 2018

**Re:** Sabbatical Leaves for 2019-2020

I have approved the following sabbatical leaves for instructional faculty at Central Connecticut State University for the 2019-2020 academic year.

First Name	Last Name	Title	Department	Project Title	Requested Time Period
Don	Adams	Professor	Philosophy	Socratic Charity (agapé) and Sincerity - as Opposed to Irony - in Plato's pre-Republic Dialogues.	AY 2019-2020
Clifford	Anderson	Associate Professor	Engineering	Evaluation and Design of Stable Erosion Covers to Address the Impacts of Abandoned Uranium Mine Contamination in the Navajo Nation	AY 2019-2020
Rebecca	Boncoddio	Associate Professor	Psychological Science	Assessment, redesign and development of action and gesture training for pre- and in-service K-12 math teachers	Fall 2019
Mathew	Foust	Associate Professor	Philosophy	The Bloomsbury Philosophy of the Americas Reader	Fall 2019

Leah	Glaser	Professor	History	Love and War: America's Conflicted Relationship and History with Trees - Sub-project: When a Tree Falls...Response, Recovery and Resiliency after the Storm	Spring 2020
Julia	Kara-Soteriou	Professor	Literacy, Elementary, and Early Childhood	The Integration of Content Knowledge and New Literacies Through the Use of One-To-One Technologies in Middle and High Schools	Fall 2019
Elena	Koulidobrova	Professor	English	Cross-linguistic examination of bilingual linguistic development by deaf/hard of hearing learners of sign languages	AY 2019-2020
Stan	Kurkovsky	Professor	Computer Science	Scrum and agile: increasing proficiency in modern software engineering approaches	Fall 2019
Sadie	Marjani	Associate Professor	Biology	General audience directed book evaluating the scientific evidence of the safety of genetically engineered food (GMOs)	Spring 2020
Sarah	Maurer	Assistant Professor	Chemistry & Biochemistry	RNA functionality in non-aqueous solutions	AY 2019-2020
Yunliang	Meng	Associate Professor	Geography	Schools Near Toxic Sites; An Environmental Justice Study for Schoolchildren in Boston, MA	Spring 2020
Edward	Moore	Associate Professor	Engineering	Predicting Success in Graduate Education	Spring 2020
Maria	Passaro	Professor	Modern Languages	A Selection of Italian Renaissance Literary Texts	AY 2019-2020
A. Fiona	Pearson	Professor	Sociology	The Making of a Politician: Women, Culture and Politics	Spring 2020
Heather	Prescott	Professor	History	Planned Parenthood in America: A Cultural History	Fall 2019
Christopher	Pudlinski	Professor	Communication	Interpersonal Communication in the Age of Social Media	Spring 2020

Jared	Ragusett	Associate Professor	Economics	Understanding the Great Recession; A Pluralist Approach to the US Economy in the 21st Century	Spring 2020
Julie	Ribchinsky	Professor	Music	"Bach and the Modern World: A Series of Six Lecture Performances" is to pair The Six Suites of J.S. Bach with selected modern works from the solo cello repertoire of the twentieth and twenty-first centuries.	Fall 2019
Rachel	Schwell	Associate Professor	Mathematical Sciences	Advancing the Use of Inquiry-Based Learning	Fall 2019
Nimmi	Sharma	Professor	Physics & Engineering Physics	Design, Construction and Testing of a Novel Two Laser Scientific Instrument for Air Pollution and Climate Studies	Spring 2020
Fumilayo	Showers	Assistant Professor	Sociology	Immigrants Who Care: West Africans and Labor in the United States of America	Fall 2019
Nghi	Thai	Associate Professor	Psychological Science	Moving Toward Mastery	Spring 2020
Renata	Vickrey	Associate Librarian	Special Collections	Professional Development and Scholarship Advancement – Lessons from New Zealand	Spring 2020
Ewa	Wolynska	Librarian	Special Collections	Eliza Talcott (1836-1911): Pioneer Missionary and Connecticut Original	Fall 2019

/sm



EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

*Office of the President*

November 2, 2018


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

Dear President Ojakian:

Attached are my recommendations for the 2019 - 2020 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 or 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

EMN/hjr

Attachment

cc: Dr. Jane McBride Gates, Provost & Senior VP Academic & Student Affairs, BOR  
Mr. Steven Weinberger, Vice President for Human Resources, BOR  
Ms. Erin Fitzgerald, Associate for Board Affairs, BOR  
Dr. William M Salka, Interim 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 2019-2020**

**1. Dr. Amy Groth**  
**Biology Department**  
**Spring 2020**

Dr. Groth will continue her research into the important, evolutionarily conserved odd-skipped transcription factors. She will use the microscopic worm, *C. elegans*, to study the expression patterns of *odd-1/odd-2*, effects of the gene *fos-1* on the expression of *odd-2*, and the effect of expressing *odd-2* in the germline. She will also create figures and written material for publication, present work at the Allied Genetics Conference and work with Eastern students, who will gain valuable research skills. Eastern's reputation will benefit from the publication of the work and presentations made by Dr. Groth and her students.

**2. Dr. Sukeshini Grandhi**  
**Business Administration Department**  
**Spring 2020**

This proposal requests sabbatical leave to further Dr. Grandhi's scholarship and professional goals with two specific objectives. First, to write three manuscripts for publication on social media use and design, for which data collection is complete, and in-depth qualitative analysis is required. Second, to develop a research agenda for a new project to investigate the social use of personal genomics information from genetic testing services such as *23andMe*. These activities will contribute foundational research to the literature, as well as opportunities to foster competitive cross-disciplinary undergraduate research and new teaching modules at Eastern.

**3. Dr. Matthew Graham**  
**Biology Department**  
**Fall 2019**

Camel spiders are an important group of desert arachnids that are notoriously difficult to study. Dr. Graham and a colleague were recently awarded over a million dollars from the National Science Foundation to revolutionize our understanding of camel spiders in North America, train students in marketable biological skills from genomics, and assess how geo-climatic changes influence camel spiders and their fragile desert ecosystems. A sabbatic leave will allow Dr. Graham to spend time in the field and lab working on this project. This project will benefit Eastern with new equipment, a postdoctoral scholar, and student training in genomics.

**4. Dr. Bryan Oakley**  
**Environmental Earth Science**  
**Fall 2019**

This proposal seeks sabbatic leave to allow Dr. Oakley to summarize the results of two on-going, externally funded projects into manuscripts, while moving a third project forward for future engagement with Eastern students both in class and as part of student research experiences. These projects involve various aspects of shoreline change, sediment deposition, and the impact



of shoreline engineering structures and will inform current, science based management of these valuable resources. The results of this sabbatical offers several tangible benefits to Eastern. The resulting publications, conference presentations and future grants will allow multiple venues to showcase the breadth and depth of research being conducted by the students and faculty at Eastern, and further Dr. Graham's ability to mentor students in high-quality, impactful undergraduate research.

**5. Dr. Maureen McDonnell**  
**English Department**  
**2019-2020 Academic Year**

This project will allow Dr. McDonnell to develop scholarship on dramatic embodiment of underrepresented communities, and to present that work to both academic and public audiences. The first project is a book-length manuscript on the production and reception of American Sign Language (ASL) on stage and film. The second project includes public humanities work for The Shakespeare Center of Los Angeles, contributions that vary from producing webinar lectures to collaborating with faculty in their teacher training program. Both projects contribute to Eastern's scholarly and community profiles and to Dr. McDonnell's own professional development, thereby enriching her teaching.

**6. Dr. Meredith Clermont-Ferrand**  
**English Department**  
**Spring 2020**

This sabbatic leave is intended to allow Dr. Clermont-Ferrand to finish her book, "Queer Spaces, Identity, and Poetry of the Early Fifteenth Century: The Poetry of Thomas Hoccleve," and submit it for publication to Boydell & Brewer who have requested chapter samples. The book builds on the extensive research and conference presentations she has done on queer and disability literary theory and its application to the poetry of Thomas Hoccleve (1368-1426). When published, the book will contribute to both Eastern's reputation for excellence in scholarship and showcase Eastern's inclusivity and pluralism.

**7. Professor William (Andy) Jones**  
**Art and Art History Department**  
**Fall 2019**

A semester-long sabbatical will allow Professor Jones to accomplish several objectives. First, to complete two large-scale studio paintings (4' x 6') of the Blue Ridge Mountain range in western North Carolina. Second, to develop a new painting technique based on the renowned Hudson River School. Third, to submit new work for the 2020 Faculty Exhibition and juried exhibitions throughout the U.S. Fourth, to incorporate new painting methods in advanced painting courses, especially ART 314 Landscape Painting, and inspire students by demonstrating how established artists continue to evolve their subjects and techniques.



**8. Dr. Mehdi Khorami**  
**Mathematical Sciences Department**  
**Spring 2020**

This project is an interdisciplinary research collaboration between Mathematics and Performing Arts with the goal of applying concepts from Mathematical Knot Theory to create novel choreography. The project is in collaboration with Mary Percy from the University of Connecticut, Department of Dramatic Arts, and it has already revealed a deep connection between two seemingly unrelated fields. This project has two main objectives. One, to use the existing knowledge from Knot Theory to create novel sequences of harmonized movements in space that feel "right" in the body of the performer. Two, to investigate the purely mathematical questions in Knot Theory that arise from this connection. The expected outcomes include publication of two papers and related conference presentations, as well as new topics for undergraduate research projects.

**9. Dr. Jennifer Leszczynski**  
**Psychology Department**  
**Fall 2019**

Dr. Leszczynski is requesting sabbatic leave to work on two manuscripts for publication in peer-reviewed journals. She has worked with eleven undergraduate research assistants to collect data for two projects. The first project examined love, romance, and gender stereotypes across the lifespan. The second project investigated generational differences in gender and beliefs about feminism. Dissemination of this work will benefit her as a researcher and a scholar, but will also benefit her students to have an instructor who remains active within the discipline.

**10. Dr. Jeff Calissi**  
**Performing Arts Department**  
**Spring 2020**

Dr. Calissi intends to compose a sinfonia concertante for a percussion duo and accompaniment based on the voyage of General Rochambeau and the music of Colonial America. He will research Rochambeau and his historic march through Connecticut and arrange several pieces from the Colonial Period, as the sinfonia concertante form was popular in the Classical era with composers such as Mozart. The outcome will be a performance ready multi-movement programmatic composition for Dr. Calissi and adjunct instructor Matthew Bronson, as percussion soloists accompanied by the ensembles of the Eastern Music Program and the Windham community.

**11. Dr. Bradley Davis**  
**History Department**  
**2019-2020 Academic Year**

Dr. Davis' project uses archival and ethnographic research to examine how political projects in Vietnam have attempted, and failed, to control various forms of life. During the nineteenth century, the imperial Vietnamese state developed knowledge practices related to plants, non-human life, and human beings that influenced later French colonial and postcolonial nationalist

efforts to regulate, control, and predict time and space. Through an environmental humanities approach, "Empire of Life" elucidates the contours of these political projects and places the language of imperial rule into a critical conversation with present-day understandings of development, animality, and ethnic diversity.

**12. Dr. Raouf Mama**  
**English Department**  
**Fall 2019**

This proposal seeks to complete and prepare for publication a novel entitled *Burning Candles*. Owing to two successive CSU Summer Research Grants in 2016 and 2017, Dr. Mama has made considerable headway in writing the novel. At present, his agent is sending queries to various publishers along with a sample of the manuscript. Dr. Mama anticipates completing the second half of *Burning Candles* and working with his agent to refine the whole manuscript and get it published.

**13. Dr. David Frye**  
**History Department**  
**Fall 2019**

Dr. Frye is proposing to undertake a historical investigation into the subject of creativity. This will be an interdisciplinary project looking at how external factors, as opposed to innate ones, have affected artists, authors, architects, philosophers, filmmakers, composers, and other individuals in creative fields. The sabbatical will provide time to initiate research on what could become an important book, filling a significant gap in our understanding of a topic viewed as profoundly important in contemporary society.

**14. Dr. Christopher Torockio**  
**English Department**  
**Fall 2019**

This project seeks to complete a draft of a novel, tentatively titled *Summerhill*. The novel, set primarily in Dublin, Ireland, seeks to explore the struggles of aging, the presence of violence in contemporary America, and the quiet confusion of despair—and, hopefully, subtly suggest that despair may, at times, be redemptive. The completion of this project will further Dr. Torockio's reputation as a novelist on the national level.



December 19, 2018

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 2019 – 2020 academic year:

**Full Year at Half Pay**

**August 2019 – May 2020**

**Elizabeth Kalbfleisch, Associate Professor, English**

**Rank 22**

I am seeking a year-long sabbatical to work on my book which is a cultural history that locates crucial origins or our contemporary unrest-the fight over free-speech, the rise of "post-truth" and white identity politics, the surfacing of White supremacy, the election of Donald Trump-in radical changes to academia throughout the 1980's that eventually became the focus of a media spectacle known as the Canon Wars.

**Aukje Lamonica, Associate Professor, Public Health**

**Rank 6**

The current opioid crisis is like no other experienced in recent history Over the past two years, I have worked on the Suburban Opioid Study (SOS) which focuses on examining opioid and heroin use initiation, trajectories, settings, situations, and risk practices in three geographic locations. During my sabbatical leave, I will analyze the coded qualitative data (n=180) and write/submit a peer-reviewed research article on the use of fentanyl and harm reduction strategies. Secondly, I will write a renewal grant proposal (NIH) focusing on mothers and opioid use.

**Michael Rogers, Professor, Anthropology**

**Rank 1**

The African origin of our species, Homo sapiens, and subsequent expansion across the Old World, replacing other archaic "humans," are among the most remarkable events in the human career. However, we still have a poor understanding of the H. sapiens population representing the last common ancestors of all living people today, due to the relative paucity of well-dated archaeological sites and hominin fossils in Africa between 120,000-50,000 years ago. Intensive fieldwork, lab analysis, and high-profile publication of the human fossil and archaeological remains at the Y AS-1 Middle Stone Age site at Gona, Ethiopia, will help to fill this knowledge gap.

**C. Michele Thompson, Professor, History**

**Rank 2**

Smallpox is the only human disease to have been eradicated, outside the laboratory, through vaccination. Worldwide, when vaccination was introduced it provoked controversies shaped by local factors. The history of smallpox offers information on social factors which molded responses to vaccination. Southeast Asia offers an interesting twist to this story because these societies had a safe and effective preventive for smallpox, Chinese style inoculation. This study will offer information on historic and current controversies regarding vaccination for epidemic diseases. This proposal requests a year of sabbatical to produce a monograph on the history of vaccination for smallpox in Southeast Asia.

Kelly Bordner, Associate Professor, Psychology

Rank 5

We now know that the behavior of both women AND men goes on to affect future offspring. This is especially important since alcohol use in both sexes has been shown to increase the risk of alcohol use disorders in subsequent generations. This project is designed to assess mechanisms by which paternal alcohol exposure influences drinking behavior in offspring. Brain tissue collected in F'2016 will be dissected and opioid receptor expression analyzed. The results of this work, which will be prepared for manuscript submission, will explore consequences of paternal drinking as they relate to alcohol use disorders in future generations.

Miranda Dunbar, Associate Professor, Biology

Rank 4

The changing weather that accompanies seasons influences mammalian reproduction, food/water balance strategies, and population distribution. Resulting seasonal adaptations are most pronounced during dry vs. rainy seasons in tropical and neotropical mammals. My work regarding ecophysiology of neotropical bats has yielded a great number of quality deliverables; however, I've yet to have opportunity to collect and compare data across seasons. I aim to investigate changes in life history, energy-saving strategies and population distribution of neotropical bats during the dry season in Belize. My results will be the first of their kind, presented at conferences and drafted into manuscripts for publication.

Jess Gregory, Associate Professor, Education Leadership & Policy Studies

Rank 20

This sabbatical will be used to provide the dedicated time to collect data, write reports for participating districts and one peer-reviewed journal article. Specifically, this project seeks to apply a business model for customer satisfaction, SERVQUAL, to the p-21 settings that have been compelled to monitor parents. The State Department of Education Surveys have provided data to districts, but districts struggle to use these data. The proposed project will provide operationalizable data to districts and insight into the gaps (if any) between parent expectations of their children's school and the services they feel they receive.

Steven Judd, Professor, History

Rank 7

The Umayyads: When Syria Ruled the World will be a comprehensive history of the Umayyad dynasty (r. 661-750), which ruled the largest empire in Islamic history. The Umayyads represent an integral, but overlooked chapter in Islamic and Middle Eastern history. During the sabbatical semester, I will complete additional research for the project and will formulate the general outline of the book, culminating in a book proposal ready to send to publishers by the end of the sabbatical. Completion of The Umayyads will require significant additional work after the sabbatical. I anticipate a publication date of 2024.

Elizabeth Lewis Roberts, Associate Professor, Biology

Rank 8

Proposed experiments will test the impact of plant growth promoting bacteria isolated from *Epichloe* spp. infected tall fescue seeds on the health of the plant. Data collected from these experiments will be added to a previous data set which requires analysis. Experiments will be conducted in the microbial ecology lab at SCSU and the plant pathology greenhouse at the CT Agricultural Experiment Station. At the end of the sabbatical, all analyzed data will be drafted into a new peer-review manuscript on tall fescue seed endophytes. In addition, two previously completed projects will also be written up into manuscripts for peer-review.

Cassi Meyerhoffer, Associate Professor, Sociology

Rank 17

The purpose of this sabbatical is to write a monograph illustrating how the cultural context in which slavery and Jim Crow segregation were able to flourish created the racial foundation on which we now operate. This manuscript will be divided into three major sections: 1) Slavery and Reconstruction; 2) Creating the Modern Ghetto; 3) and Mass Incarceration and the Policing of the (Iconic) Ghetto. There already exists a rich scholarship connecting one or more of these issues; "From the Old Jim Crow to the New" will directly link the roots of slavery and subsequent reconstruction to the current racial order-including racial residential segregation, police brutality, and mass incarceration.

Kaia Monroe-Rarick, Associate Professor, Theatre

Rank 23

Since graduate school I have had a copy of an historical document that is attributed to Stella Adler and the time she spent studying with Konstantin Stanislavsky. It is a hand drawn flow chart of the process by which an actor gains technique. My sabbatical plan is to verify the authenticity of the document at UT Austin where her papers are stored, take an advanced acting class at the Stella Adler School in New York City, write an article that addresses the impact this information could have on curricular planning in undergraduate and graduate programs, and submit the article to two journals.

Giuseppina Palma, Professor, World Languages & Literatures

Rank 10

My first project entails co-editing the book-length manuscript *A century of Italian War Narratives: Outsiders and Anti-Heroes*. With my co-editor from Monash U (Australia), we have collected eleven articles on Italian World War I and II authored by international scholars. The articles focus on outcasts and anti-heroes whose actions redefine the social, political and moral contradictions that shape warfare rhetoric. My second project entails drafting the first chapter for my book-length manuscript *Pontano at the Court of Aragon: The Neapolitan Renaissance*. The three papers I have already researched, written, delivered and received feedback on, form the basis of this chapter.

Vivian Shipley, Professor, English

Rank 15

For a thirteenth book of poetry, *Remnants*, I'll revise poems I've written and do research to draft new poems that will explore social justice issues involving persistent contemporary problems of poverty, violence and terror that plague our world like poems in my twelfth book, *Archaeology of Days* (forthcoming early 2019, Negative Capability Press). I'll write ekphrastic poems like those in *Perennial* (2015). To create a balance between positive and negative subjects, I'll continue to write poems like those in *The Poet* (2015) based on personal experiences, my Appalachian heritage and the lives of women who achieved recognition in non-traditional roles.

Meredith Sinclair, Assistant Professor, English

Rank 21

This qualitative research project investigates using hermeneutic phenomenology the phenomenon of becoming anti-racist literacy educators by following a small cohort of novice secondary English teachers as they enter the profession. The project seeks to understand the process of developing and implementing critical, anti-racist classroom practices including barriers to engaging in such a practice and the supports that make such a practice possible. Data collected will include field observations, transcripts of critical friends meetings, and participants' writings. Project outcomes include a peer-reviewed article and book prospectus.

Kenneth Walters, Associate Professor, Psychology

Rank 11

This proposal concerns research on an emerging condition called sluggish cognitive tempo (SCT). SCT represents an attentional disorders distinct from attention-deficit hyperactivity disorder (ADHD). Symptoms include daydreaming, difficulty staying awake and alert, lethargy, underactivity, apathy, social withdrawal, and slow task completion. SCT is much understudied, with fewer than 50 published articles on the condition. The goals for this sabbatical leave include: (a) cleaning and analysis of a large data set, (b) updating my review of SCT and ADHD literature, (c) writing and submitting two manuscripts for publication in peer-reviewed journals, and (d) presenting results at an international conference.

Half Year at Full Pay

Spring Semester

January 2020 – May 2020

Gregory Adams, Associate Professor, Sociology

Rank 9

Much of the social scientific research that addresses sexual abuse by clergy attempts to estimate its scope or to explain the conditions contributing to such abuse. Research with survivors of clergy abuse focuses on mental health consequences, such as long-term depression and PTSD. There is little sociological research that explores the lived experiences of adult survivors coping with stigmatization, including research that could be of benefit to the population. The proposed dual-method study seeks to systematically explore how adult survivors understand their experiences with stigmatization, as well as strategies they use for coping.

Steven Amerman, Professor, History

Rank 12

I would use this sabbatical to continue my study of the history of the Green Corn ceremony (also referred to as the "Wigwam Festival") of the Mohegan Indian tribe of Connecticut. By continuing my research into local, state, and tribal archives-as well as continuing to meet with Mohegan people themselves-and by having a special focus on the 20th and 21st centuries, this project will help fill a gap in scholars' knowledge of recent American Indian history in New England. It also promises to be of some use to the education of the general public in Connecticut and even to the Mohegan people themselves. The goal is that this research will lead to conference papers, journal articles, and, possibly, a monograph.

Peter Bodo, Professor, Economics & Finance

Rank 19

I intend to improve two innovative but somewhat inaccurate instruments, the Economic Complexity Index and the product space, that economists use to assess nations' economic development level. To better these tools, I am going to apply a machine learning technique, the Latent Dirichlet Allocation, in conjunction with a new network building technique called noise corrected network backboning. These procedures filter out a significant part of the data noise and make these instruments more accurate. I will show that the application of the improved tools leads to more realistic assessment of nations' economic development levels and to more efficient economic policies.

Vincent Breslin, Professor, Environment, Geography & Marine Studies

Rank 13

My laboratory has produced a comprehensive sediment metal database for Connecticut coastal harbors. This sabbatical project will use this database to examine the physical characteristics of sediments responsible for controlling the spatial trends in harbor sediment contamination. Contour maps will be prepared showing the trends in sediment grain-size, organic carbon and contaminant metals for each Connecticut harbor. Additionally, ICP-OES analytical protocols will be developed for the determination of contaminant metals in harbor digest solutions expanding our analytical capabilities. Outcomes of this project will be useful for scientists and decision-makers concerning future harbor dredging activities, coastal/shellfish habitat restoration and harbor management.



Steven Burian, Professor, Biology

Rank 14

Mayflies are important to freshwater ecosystems, but mayfly diversity is not easily documented. In northeastern North America some species have not been observed for 100 years leading to speculation that they may be extinct. Part 1 is to try and determine the status of some of these species by searching for previously unknown specimens in museum collections in US and Canada and using information on the type locality attempt to find these species in the wild.

Part 2 involves species of the genus *Rhithrogena*, an important water quality indicator group. Aquatic nymphs of this genus can't reliably be identified to species. I have been working to recollect and rear all 8 species known from northeastern North America to producing a new taxonomic key to the nymphs. I have reared 6 of the 8 species. Two species remain, *R. amica* from NY and *R. gaspeensis* from the Gaspé Peninsula, Quebec. I plan to collect and rear these last two remaining species. Once nymphs of these species have been associated with the adult male stage constructing a key for nymphs of northeastern *Rhithrogena* would be possible.

Louisa Foss-Kelly, Professor, Counseling & School Psychology

Rank 16

The purpose of this sabbatical is to continue research on Screening, Brief Intervention, and Referral to Treatment (SBIRT) in school counseling. It is based on an 8-month pilot study of SBIRT to be launched in October, 2018 in a local high school. Aims of the study are as follows: create SBIRT developmental guidance lessons; train school counselors in SBIRT/delivery of SBIRT guidance lessons; and assess student knowledge about substance use and SBIRT components. The sabbatical will be used to interpret data, develop and submit manuscripts for publication and proposals for conferences, design follow-up research, and submit grant applications.

David Levine, CSU Professor, Art

Rank 3

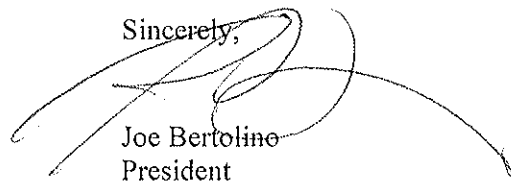
My project examines the history and cultural significance of a prized mandolin once owned by the American Gilded-Age adventurer Mary Hitchcock (1849-1920). Produced in Naples, Italy in 1886, the instrument accompanied Hitchcock on a storied expedition to the Klondike during the 1898 gold rush. Rescued from a junk shop years later, it now provides a compelling passageway into a transformational bygone era. My planned book, an "object biography," will investigate ways in which Mary's mandolin collects and expresses meanings, how it evokes its rich past, and how it clides distant places and times.

Luisa Piemontese, Professor, World Languages & Literatures

Rank 18

I plan to complete a textbook for teaching Spanish at the Novice through Intermediate levels for health professionals. The textbook will include units on a variety of health related specializations and fields; activities using technology; interactive exercises; practical and relevant real-life situations and scenarios; and activities showcasing products, perspectives, and processes of culture related to the Spanish speaking world and areas of healthcare. The approach will be student-centered and will include authentic content, real tasks, and oral, aural, and written proficiency based activities to ensure that students acquire the necessary skills to communicate with Spanish speaking patients and clients.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Bertolino", with a large, sweeping flourish extending from the end of the signature.

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

A handwritten signature in black ink, appearing to be "J. B. Clark", written over the printed name.

**Date:** December 20, 2018

**Re:** Sabbatical Leaves 2019-2020

Below you will find my recommendations for the 2019-2020 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.

**Galina Bakhtiarova**  
**Department of World Languages & Literature**  
**Fall 2019**

This research project, *Hispanic Heritage in the U.S. and American Identity: Beyond the Barbeque, Rodeo and Spanish Colonial Revival Architecture*, will allow Dr. Bakhtiarova the opportunity to recover and examine the often-unexplored Spanish influence on the history of U.S. Hispanic heritage. This research on the history of Spain in the development of U.S. cultural tradition will prove to be a tremendous value to the Department of World Languages and Literature and the University.

**Kelli Custer**  
**Writing, Linguistics & Creative Process Department**  
**Spring 2020**

Dr. Custer, Professor in the Writing Department and Coordinator of the Writing Center, plans to research and expand the affective dimension of peer tutoring. She plans to apply her research to strengthen tutor training not only at WCSU's Writing Center but also in other university programs that rely on peer tutors. With the current emphasis on student retention, this project will be an important factor in student success.

**Stuart Dalton**  
**Department of Philosophy & Humanistic Studies**  
**Spring 2020**

Dr. Dalton is currently researching a book on Soren Kierkegaard with the intention to publish his work. This sabbatical leave will allow him the time to focus primarily on the researching and writing of a full-length manuscript. Dr. Dalton has already written several previously published articles on the philosophical work of Kierkegaard, which will be included in his final manuscript. This publication will not only further the recognition of Western but will also directly enhance his teaching instruction and provide a better resource to his students and department.



Mark E. Ojakian  
December 20, 2018  
Page 2

**Marcia Delcourt**  
**Education & Educational Psychology Department**  
**Spring 2020**

Dr. Delcourt's research project, *Integrating Inquiry Practices in Schools and Classrooms*, will explore the impact of inquiry-oriented instruction on student learning. These findings will identify the best practices for preparing our undergraduate and graduate candidates in inquiry-based instruction. This project will also provide university faculty with numerous methods for integrating inquiry into their own coursework and programs.

**Donald Gagnon**  
**Department of Theatre Arts**  
**Fall 2019**

Dr. Gagnon's project is a full-length academic study/book on the American politics of Oscar Hammerstein II. This research and writing is in perfect alignment with the goals of the Department and our musical theatre program and will further enhance our reputation for academic excellence as well as performative excellence. This publication has the potential of creating a significant reference work for the study of the history of musical theatre.

**Bernard Gee**  
**Psychology Department**  
**Spring 2020**

Dr. Gee will use his sabbatical leave to develop his research program on spatial reasoning resulting in the projection and submission of a major article to a top-ranked psychology journal. He plans to examine how task and environmental conditions influence our perceptual understanding of three-dimensional objects, and how we interact with them in the world. This project will strengthen the University's active scholarly reputation by contributing original research in an important field of human behavior

**Christine Hegel-Cantarella**  
**Social Sciences Department**  
**Fall 2019 & Spring 2020**

This project, entitled *Participatory Design as a Tool for Applied and Basic Anthropological Research*, has three interconnected goals: 1) examine community sustainability efforts in Brooklyn, NY of everyday labor of canners who earn money by salvaging and redeeming returnable cans and bottles; 2) apply her finding to develop and implement a participatory process with these stakeholders to design new structures and infrastructures that facilitate their labor; and 3) test whether these processes are useful as part of the ethnographic tool. This project allows Dr. Hegel-Cantarella to offer a model of qualitative and community-based research for her students and has a particular potential for replicating in Danbury given the large number of individuals engaged in salvaging returnables.

**L. Fernando Jimenez**  
**Music Department**  
**Spring 2020**

During his sabbatical, Dr. Jimenez plans to develop his skills and knowledge of current methods of conducting and write a conducting textbook to be used by faculty and students in the basic and instrumental classes at the undergraduate level. In addition to the basic conducting fundamentals, Dr. Jimenez, as a dyslexia sufferer himself, will have a special feature dedicated to helping students with dyslexia learn to conduct. By further developing, updating and refining his knowledge and skills, he will prove to be more effective in the classroom teaching the latest techniques on the subject.

**Michelle Monette**  
**Biological & Environmental Sciences Department**  
**Fall 2019**

During her sabbatical, Dr. Monette proposes to complete the analysis of past research projects on salt and water balances in fishes and to submit a grant proposal to the National Science Foundation to support her future research projects. This sabbatical leave will allow her the necessary time to compose a competitive NSF grant application, increase her professional expertise in her field, and provide valuable hands-on learning opportunities for our students

**Helena Prieto**  
**Department of Chemistry & Biochemistry**  
**Fall 2019**

Dr. Prieto's plans to spend the semester in Germany working with Dr. Barbara Conradt at the Technical University of Munich and with Dr. Katja Becker at the Justus Liebig Universität in Giessen. This experience will enhance the malaria research currently being conducted in her laboratory and expand her focus to an additional parasitic disease, Babesia. Not only will Dr. Prieto's research students benefit from this study, but all our students will as she integrates this state-of-the-art knowledge into her biochemistry courses.

**Jeffrey Schlicht**  
**Health Promotion & Exercise Sciences Department**  
**Fall 2019**

During his sabbatical, Dr. Schlicht has been invited to work with Dr. Maria Fiatarone Singh at the University of Sydney. Dr. Fiatarone Singh is a respected researcher with an international reputation in the field of high intensity physical activity for older adults. This project will provide Dr. Schlicht the insight and experience into new protocols and approaches in this discipline further enhancing his impact as a researcher and publisher.

**Divya Sharma**  
**Division of Justice & Law Administration**  
**Spring 2020**

Dr. Sharma has secured a contract from a publisher to research and submit for publication a manuscript tentatively titled *Ethics in Social Research*. This project will deal with the issues of ethical dilemmas and methodological challenges that researchers face while studying violence and justice across cultures. This project will not only strengthen her scholarship, research competence and teaching, but will also further the recognition of Western.

**Edwin Wong**  
**Biology & Environmental Sciences Department**  
**Spring 2020**

During his sabbatical, Dr. Wong proposes two goals to be accomplished: complete a study evaluating the effectiveness of 'flipped classrooms' in a non-major science class, BIO 100; and complete a study investigating the correlation between toxin-producing genes and toxin concentration in cyanobacterial population and produce a manuscript for submission to a scientific journal. The results of this 'flipped classrooms' study will provide valuable insight and guidance on whether such teaching strategies should be used in our biology courses particularly for our large non-major science course. Publication of his work will have a significant impact on science teaching at Western along with other institutions and increase the reputation and visibility of the department and the University.

- 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  
J. Lupinacci, WCSU Academic Leave Committee Chair  
S. Weinberger, CSCU V.P. for Human Resources

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Central	Code Compliance/Infrastructure Improvements	\$24,657,636	\$16,418,636	\$5,894,000	\$2,345,000	\$2,345,000	\$24,657,636	\$23,657,594	\$23,612,594	\$45,000			Multi-phased program.
	<u>Project Listing</u>												
	- Replace Maloney Hall Elevator		\$51,953	\$0	\$0	\$0	\$51,953	\$47,612	\$47,612	\$0	Jun-10	May-12	Complete
	- Window Replacements in Four Buildings		\$569,690	\$0	\$0	\$0	\$569,690	\$569,690	\$569,690	\$0	Apr-09	Apr-11	Complete
	- Burritt Library HVAC Code Compliance Improvements		\$1,989,000	\$0	\$0	\$0	\$1,989,000	\$1,808,007	\$1,808,007	\$0	Jan-15	Feb-16	Complete
	- Founder's Hall HVAC Installation		\$697,492	\$0	\$0	\$0	\$697,492	\$696,521	\$696,521	\$0	Mar-09	Aug-13	Complete
	- Davidson Hall Window & Door Replacements (phase 1 & 2)		\$1,961,987	\$0	\$0	\$0	\$1,961,987	\$1,961,987	\$1,961,987	\$0	Dec-09	Aug-13	Complete
	- Security Improvements to General Fund Buildings		\$805,542	\$0	\$0	\$0	\$805,542	\$805,542	\$805,542	\$0	Jun-11	Nov-13	Complete
	- Burritt Library Exterior Repairs		\$86,921	\$0	\$0	\$0	\$86,921	\$86,921	\$86,921	\$0	Jun-09	Jul-10	Complete
	~ Burritt Library Renovation (Construction)			\$216,000		\$0	\$216,000	\$216,000	\$216,000	\$0	Oct-16	Mar-17	Complete
	- Kaiser Hall Gym and Lobby HVAC Improvements		\$82,500	\$0	\$0	\$0	\$82,500	\$82,016	\$82,016	\$0	Jul-09	Mar-12	Complete
	- Campus Wide Signage Program (phase 1)		\$534,370	\$0	\$0	\$0	\$534,370	\$533,631	\$533,631	\$0	May-10	Sep-13	Complete
	- Marcus White Fire Code Improvements		\$1,086,000	\$0	\$0	\$0	\$1,086,000	\$890,018	\$890,018	\$0	Sep-09	Dec-12	Complete
	- Replace Barnard Hall Roof/Entry Improvements		\$1,943,949	\$0	\$0	\$0	\$1,943,949	\$1,943,949	\$1,943,949	\$0	Feb-11	Jan-13	Complete
	- HVAC Improvements in General Fund Buildings (Phase 1, 2 & 3)		\$5,227,000	\$0	\$0	\$0	\$5,227,000	\$5,227,000	\$5,227,000	\$0	Sep-09	Oct-11	Complete
	- Remove Old Telecom Equipment from Buildings		\$0	\$327,000	\$0	\$0	\$327,000	\$326,024	\$326,024	\$0	Mar-14	Dec-16	Complete
	- Maloney Hall HVAC Improvements		\$0	\$1,004,000	\$0	\$0	\$1,004,000	\$532,162	\$532,162	\$0	Jun-13	Mar-15	Complete
	- Arute Field Stadium Turf Replacement		\$0	\$912,000	\$0	\$0	\$912,000	\$768,283	\$768,283	\$0	May-14	Aug-14	Complete
	~ Improvements to ITBD Building			\$0		\$0	\$0	\$0	\$0	\$0	T.B.D.	T.B.D.	Funds Reallocated to Copericus Hall Low Roof Replacement
	~ Copernicus Hall Low Roof Replacement			\$200,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0			
	- Minor Capital Improvements Program		\$987,500	\$3,235,000	\$0	\$0	\$4,222,500	\$4,222,500	\$4,222,500	\$0	May-17	May-17	Complete
	- Future Projects to be Determined		\$394,732	\$0	\$2,345,000	\$2,345,000	\$2,739,732	\$2,739,732	\$2,694,732	\$45,000	Jul-09	Ongoing	Mutilple Phased Program
	Renovate/Expand Willard and DiLoreto Halls	\$61,085,000	\$0	\$5,892,000	\$55,193,000	\$55,193,000	\$61,085,000	\$60,626,384	\$53,906,812	\$7,200,000	Jun-15	Jan-19	In Construction
	New Classroom Office Building	\$29,478,000	\$29,478,000	\$0	\$0	\$0	\$29,478,000	\$29,478,000	\$29,478,000	\$0	Mar-11	Aug-13	Complete
	East Campus Infrastructure Development (construction only)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds Reallocated
	Burritt Library Design & Expansion/Renovations	\$16,500,000	\$0	\$0	\$16,500,000	\$14,300,000	\$14,300,000	\$0	\$0	\$500,000	Sep-19	Jul-20	Project Start-up

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Eastern	Kaiser Hall/Bubble Renovations	\$25,385,809	\$6,491,809	\$210,000	\$18,684,000	\$18,684,000	\$25,385,809	\$19,929,167	\$8,782,996	\$11,146,172	Apr-17	Aug-19	In Construction
	Engineering Classroom Building	\$62,700,000	\$9,900,000	\$0	\$52,800,000	\$0	\$9,900,000	\$8,410,603	\$3,343,823	\$5,066,780	Dec-16	Jan-21	In design with Constructin Funding Deferred to FY 2020
	Barnard Hall Renovations	\$22,000,000	\$3,680,000		\$18,320,000	\$18,320,000	\$22,000,000	\$2,269,302	\$2,000,000	\$269,302	Dec-18	Sep-20	Construction Contract Being Awarded
	New Maintenance/Salt Shed Facility	\$2,503,000	\$2,503,000	\$0	\$0	\$0	\$2,503,000	\$2,010,431	\$2,010,431	\$0	Oct-10	May-12	Complete
	Code Compliance/Infrastructure Improvements	\$14,720,470	\$8,255,113	\$4,825,000	\$1,640,357	\$1,640,357	\$14,720,470	\$13,541,124	\$13,141,096	\$1,040,333			Multi-phased program.
	<u>Project Listing</u>												
	- Campus Wide Brick Repointing Program		\$1,654,773	\$500,000	\$0	\$0	\$2,154,773	\$1,654,924	\$1,454,924	\$200,000	Jan-10	Ongoing	Phased project.
	- Planetarium Window Replacement		\$115,766	\$0	\$0	\$0	\$115,766	\$115,766	\$115,766	\$0	Mar-09	Dec-09	Complete
	- Develop Major Campus Entrances		\$480,582	\$0	\$0	\$0	\$480,582	\$480,582	\$480,529	\$0	Dec-09	Apr-12	Complete
	- South Electrical Loop		\$221,291	\$0	\$0	\$0	\$221,291	\$221,189	\$221,189	\$0	Mar-09	Aug-09	Complete
	- High Temperature Hot Water Line Repairs		\$1,217,268	\$0	\$0	\$0	\$1,217,268	\$1,217,256	\$1,217,256	\$0	Aug-09	Dec-11	Complete
	- South Campus Heat Plant Foundation Repairs		\$399,513	\$0	\$0	\$0	\$399,513	\$399,508	\$399,508	\$0	Mar-11	Mar-11	Complete
	- Damper and Air Handler Controls in Webb Hall		\$37,250	\$0	\$0	\$0	\$37,250	\$37,250	\$37,250	\$0	Mar-09	Aug-09	Complete
	- Soccer Field Drainage Upgrade		\$338,282	\$0	\$0	\$0	\$338,282	\$299,437	\$299,437	\$0	Oct-10	Dec-10	Complete
	- Renovate 333 Prospect Street (Phase 1 & 2)		\$1,264,555	\$0	\$0	\$0	\$1,264,555	\$1,264,380	\$1,264,380	\$0	Jul-11	Jul-13	Complete
	- Arboretum Sewer Main Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project Postponed
	- Minor Capital Projects Program		\$2,341,965	\$4,325,000	\$640,357	\$640,357	\$7,307,322	\$6,666,965	\$6,666,965	\$640,357	Jul-09	Ongoing	Multi-phased program.
	- Sports Center Lobby Upgrades		\$183,868		\$0	\$0	\$183,868	\$183,868	\$183,868	\$0	Jan-14	Aug-14	Complete
	- Future Projects to Be Determined		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$800,024	\$199,976	Jul-15	Ongoing	Multi-phased program.
	Fine Arts Instructional Center	\$85,461,643	\$12,000,000	\$71,234,213	\$2,227,430	\$2,227,430	\$85,461,643	\$85,461,643	\$85,461,643	\$0	Mar-13	Jan-16	Complete
	Goddard Hall /Communications Building Renovation	\$32,951,000	\$0	\$2,872,787	\$30,078,213	\$30,078,213	\$32,951,000	\$29,858,909	\$22,895,496	\$6,963,413	Apr-15	Sep-19	In Construction
	Sports Center Addition and Renovation (design only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funds Reallocated to Communications Building
	Outdoor Track – Phase II	\$1,816,000	\$1,816,000	\$0	\$0	\$0	\$1,816,000	\$1,613,114	\$1,613,114	\$0	Mar-10	Dec-10	Complete
	Athletic Support Building	\$1,921,000	\$1,921,000	\$0	\$0	\$0	\$1,921,000	\$1,777,153	\$1,777,153	\$0	Dec-11	Dec-13	Complete
	New Warehouse	\$2,269,000	\$2,269,000	\$0	\$0	\$0	\$2,269,000	\$1,886,660	\$1,886,660	\$0	Jan-12	Sep-13	Complete

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Southern	Code Compliance/Infrastructure Improvements	\$25,899,406	\$16,335,683	\$2,329,000	\$7,234,723	\$7,234,723	\$25,899,406	\$24,234,222	\$22,479,061	\$1,754,881			Multi-phased program.
	<u>Project Listing</u>												
	- Install Elevator/Entrance to Former Student Center		\$1,777,645	\$0	\$0	\$0	\$1,777,645	\$1,777,645	\$1,777,645	\$0	Aug-09	Jun-12	Complete
	- Shuttle System infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Repairs to Pool in Moore Field House (Phases 1 & 2)		\$839,415	\$0	\$0	\$0	\$839,415	\$821,800	\$821,800	\$0	Mar-10	Sep-12	Complete
	- Moore Field House Mechanical and Electrical Improv. (Phase 1)		\$233,000	\$0	\$0	\$0	\$233,000	\$233,000	\$233,000	\$0	Sep-11	Aug-12	Complete
	- Earl Hall Mechanical/Electrical Upgrade		\$4,184,111	\$0	\$0	\$0	\$4,184,111	\$4,184,112	\$4,184,112	\$0	Sep-10	Aug-15	Complete
	- Jennings Hall Mechanical/Electrical Upgrade		\$4,495,163	\$0	\$0	\$0	\$4,495,163	\$4,495,198	\$4,495,198	\$0	Sep-10	Aug-15	Complete
	- Lyman Auditorium Mechanical/Electrical Upgrade		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Admissions House Roof and Exterior Repairs		\$221,000	\$0	\$0	\$0	\$221,000	\$217,957	\$217,678	\$0	Aug-10	Mar-12	Complete
	- Jess Dow Field Turf Replacement		\$743,262	\$0	\$0	\$0	\$743,262	\$725,071	\$725,071	\$0	Mar-11	Feb-12	Complete
	- Wintergreen Building Water Infiltration		\$370,760	\$0	\$0	\$0	\$370,760	\$366,468	\$366,468	\$0	Oct-11	Oct-13	Complete
	- Moore Field House Locker Room Renovations: Phase II & III		\$929,500	\$0	\$1,057,682	\$1,057,682	\$1,987,182	\$1,057,682	\$1,057,682	\$0	Jan-11	Jun-15	Complete
	- Moore Field House Roof Replacment - Phase II		\$0	\$0	\$772,264	\$772,264	\$772,264	\$772,264	\$772,264	\$0	Sep-14	Sep-15	Complete
	- Old Student Center North Wing Concept Design		\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	-	-	Project Cancelled
	- Earl Hall Communications Dept. Entrance/Security Corridor		\$47,687	\$0	\$0	\$0	\$47,687	\$0	\$0	\$0		-	Project on Cancelled
	- Improvements to the Academic Mall		\$0	\$30,000	\$0	\$0	\$30,000	\$28,879	\$28,879	\$0	Jun-14	Mar-15	Complete
	- Wintergreen Building Renovations		\$0	\$0	\$1,972,815	\$1,972,815	\$1,972,815	\$1,965,301	\$1,965,301	\$0	Aug-15	Aug-16	Complete
	- Minor Capital Projects Program		\$2,432,845	\$2,299,000	\$0	\$0	\$4,731,845	\$4,731,845	\$4,731,845	\$0	Jul-09	Ongoing	Multi-phased program.
	- Future Projects to Be Determined		\$41,295	\$0	\$3,431,962	\$3,431,962	\$3,473,257	\$2,857,000	\$1,102,119	\$1,754,881	Jul-15	Ongoing	Multi-phased program.
	New Academic Laboratory Building	\$72,115,000	\$8,944,000	\$57,698,000	\$5,473,000	\$5,473,000	\$72,115,000	\$67,030,863	\$66,703,014	\$327,849	Jan-13	Feb-18	Project in Close-out
	Health and Human Services Building (Phase 1 and Phase 2)	\$76,507,344	\$0	\$0	\$76,507,344	\$21,507,344	\$21,507,344	\$5,576,416	\$2,448,474	\$5,500,000	Mar-19	Sep-21	In Design
	Fine Arts Instructional Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds reallocated to Phase 2 of Health & Human Services Building
	Buley Library - Phase 2	\$17,436,817	\$17,006,817	\$430,000	\$0	\$0	\$17,436,817	\$16,435,195	\$16,435,195	\$0	Jan-13	Apr-15	Complete
	School of Business	\$52,476,933			\$52,476,933	\$52,476,933	\$52,476,933	\$3,736,507	\$2,972,246	\$1,500,000	Dec-20	Mar-22	In Design

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Western	Code Compliance/Infrastructure Improvements	\$17,640,330	\$7,658,330	\$2,731,000	\$7,251,000	\$7,251,000	\$17,640,330	\$14,977,801	\$13,578,033	\$1,352,660			Multi-phased program.
	<u>Project Listing</u>				\$0	\$0	\$0						
	- Feldman Arena Improvements		\$819,636	\$0	\$0	\$0	\$819,636	\$493,655	\$493,655	\$0	Sep-09	Jun-11	Complete
	- Midtown Perimeter Site Improvements		\$463,019	\$0	\$0	\$0	\$463,019	\$463,020	\$463,020	\$0	Apr-10	Jul-11	Complete
	- Campus Wide Utilities/Site Improvements		\$1,682,694	\$0	\$0	\$0	\$1,682,694	\$1,671,967	\$1,624,858	\$0	Jul-09	Mar-14	Complete
	- Higgins Annex HVAC Improvements		\$136,541	\$0	\$0	\$0	\$136,541	\$136,541	\$136,541	\$0	Sep-10	Jul-12	Complete
	- Higgins Hall and Annex: Roof Repairs/Replacements (Phase 1 & 2)		\$510,500	\$0	\$0	\$0	\$510,500	\$508,211	\$508,211	\$0	Jul-10	Oct-11	Complete
	- Higgins Annex Learning Emporium		\$174,531	\$0	\$0	\$0	\$174,531	\$173,216	\$173,216	\$0	May-13	Sep-13	Complete
	- Renovate Restrooms in Founders Hall: Waterbury Campus		\$186,213	\$0	\$0	\$0	\$186,213	\$186,213	\$186,213	\$0	Jun-09	Dec-10	Complete
	- Elevator Upgrades in Berkshire Hall		\$40,571	\$0	\$0	\$0	\$40,571	\$40,571	\$40,571	\$0	Oct-09	Feb-10	Complete
	- Install HVAC for MDF/IDF and Server Rooms		\$350,000	\$0	\$0	\$0	\$350,000	\$397,735	\$397,735	\$0	Mar-10	Oct-11	Complete
	- Replace Portions of University Boulevard		\$297,723	\$0	\$0	\$0	\$297,723	\$297,723	\$297,723	\$0	Sep-09	Dec-10	Complete
	- Minor Capital Projects Program		\$2,498,217	\$2,654,048	\$0	\$0	\$5,152,265	\$5,152,265	\$5,152,265	\$0	Jul-12	May-18	Complete
	- Renovate Former Holy Trinity Church		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project funding reallocated
	- Higgins Annex Classroom Renovations for Lecture Halls		\$498,686	\$0	\$0	\$0	\$498,686	\$498,686	\$498,686	\$0	Mar-11	Jan-12	Complete
	- Future Projects to Be Determined		\$0	\$0	\$5,957,000	\$5,957,000	\$5,957,000	\$4,958,000	\$3,605,340	\$1,352,660	Jul-15	Ongoing	Multi-phased program.
	White Hall Renovation - Second & Third Floors	\$0		\$76,952	\$1,294,000	\$1,294,000	\$1,370,952	\$439,321	\$358,836	\$80,485	Aug-17	May-18	Complete
	Fine Arts Instructional Center	\$84,321,000	\$0	\$84,321,000	\$0	\$0	\$84,321,000	\$84,226,596	\$84,226,596	\$0	May-11	Aug-14	Complete
	Higgins Hall Renovations	\$34,576,000	\$0	\$2,982,000	\$31,594,000	\$31,594,000	\$34,576,000	\$21,908,121	\$8,763,238	\$13,144,883	Sep-17	Aug-19	In Construction
	<del>Berkshire Hall Renovations (design only)</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>T.B.D.</del>	<del>T.B.D.</del>	
	University Police Department Building	\$6,445,000	\$0	\$4,745,000	\$1,700,000	\$1,700,000	\$6,445,000	\$6,445,000	\$6,274,607	\$170,393	Aug-15	Feb-18	In Close-out
	Midtown Campus Mini-Chiller Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N.A.	N.A.	Project Cancelled
System Wide													
	New and Replacement Equipment	\$103,239,000	\$18,000,000	\$18,395,000	\$66,844,000	\$66,844,000	\$103,239,000	\$99,810,000	\$97,648,500	\$2,161,500	Ongoing	Ongoing	Multi-phased program.



SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	Alterations/Improvements: Auxiliary Service Facilities	\$53,672,422	\$13,672,422	\$15,000,000	\$25,000,000	\$25,000,000	\$53,672,422	\$30,447,589	\$36,981,426	-\$6,533,836	Ongoing	Ongoing	Multi-Phased Program
	CCSU: Barrows Hall Basement Renovations		\$0	\$236,663	\$0	\$0	\$236,663	\$236,663	\$236,663	\$0	Jun-13	Aug-13	Complete
	CCSU: HVAC Improvements In Res. Halls (Phase I, II & III)		\$1,937,000	\$0	\$0	\$0	\$1,937,000	\$1,716,853	\$1,716,853	\$0	Sep-09	Jul-14	Complete
	CCSU: Vance Hall Basement Renovations		\$0	\$134,800	\$0	\$0	\$134,800	\$134,800	\$134,800	\$0	Jun-13	Dec-13	Complete
	CCSU: Vance Hall Floors 1-6 Bathroom Renovations		\$0	\$106,023	\$0	\$0	\$106,023	\$106,023	\$106,023	\$0	Jun-13	Aug-13	Complete
	CCSU: Vance Hall Renovations- Ground, 1, 2, 5 & 6 Floor			\$770,176	\$0	\$0	\$770,176	\$770,176	\$770,176	\$0	Jun-15	Aug-15	Complete
	CCSU: Student Center & Memorial Hall Sidewalk Imp.		\$0	\$400,000	\$0	\$0	\$400,000	\$184,514	\$184,514	\$0	Jun-15	Aug-15	Complete
	CCSU: Vance Hall Door Lock Upgrades			\$379,904	\$0	\$0	\$379,904	\$379,904	\$379,904	\$0	Jun-15	Aug-15	Complete
	CCSU: Aux. Service Minor Capital Program		\$0	\$1,172,434	\$8,000,000	\$8,000,000	\$9,172,434	\$4,403,631	\$3,295,631	\$1,108,000	Ongoing	Ongoing	
	ECSU: Fire Alarm - Burnap,Crandall and Noble Halls		\$655,465	\$0	\$0	\$0	\$655,465	\$655,465	\$655,465	\$0	Mar-12	Sep-12	Complete
	ECSU: High Rise Elevator Upgrades		\$625,441	\$0	\$0	\$0	\$625,441	\$625,441	\$625,441	\$0	Jan-12	Sep-13	Complete
	ECSU: Academic Quad Landscape		\$0	\$316,900	\$0	\$0	\$316,900	\$316,900	\$316,900	\$0			Complete
	ECSU: Aux. Service Minor Capital Program		\$0	\$341,286	\$5,000,000	\$5,000,000	\$5,341,286	\$2,106,317	\$1,958,226	\$148,090	Ongoing	Ongoing	Multiple Phased Program
	ECSU: HTHW Lines Repairs Five Residential Halls			\$276,726	\$0	\$0	\$276,726	\$276,726	\$276,726	\$0	Dec-16	Dec-16	Complete
	ECSU: Hurley Hall Addition & Renovation Study		\$0	\$70,000	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Apr-15	N.A.	Feasibility Study
	ECSU: Landscape at Mead, Neidjalik & Hurley		\$0	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0	Jun-14	Sep-14	Complete
	ECSU: Low Rise Apartments Roof Replacements		\$456,759	\$0	\$0	\$0	\$456,759	\$456,760	\$456,760	\$0	Apr-11	Jul-12	Complete
	ECSU: Low Rise Apartments Structural Study (phase 1)		\$17,500	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$0	Oct-10	Jan-11	Study Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase 1)		\$258,611	\$0	\$0	\$0	\$258,611	\$258,570	\$258,570	\$0	Apr-11	Dec-11	Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase2)		\$170,949	\$0	\$0	\$0	\$170,949	\$170,949	\$170,949	\$0	Apr-11	Sep-12	Complete
	ECSU: Masonry Repointing Study & Repairs		\$0	\$76,000	\$0	\$0	\$76,000	\$46,680	\$46,680	\$0	Nov-13	Aug-15	Complete
	ECSU: Nobel Hall Cooling Tower		\$0	\$154,900	\$0	\$0	\$154,900	\$154,900	\$154,900	\$0	Jun-13	Dec-13	Complete
	ECSU: Occum Hall Building Automation		\$0	\$265,561	\$0	\$0	\$265,561	\$265,561	\$265,561	\$0	May-15	Aug-15	Complete
	ECSU: Student Center Lighting Control System		\$0	\$388,713	\$0	\$0	\$388,713	\$388,713	\$388,713	\$0	Jan-13	Aug-13	Complete
	ECSU: Windham St. Sidewalk Expansion		\$0	\$300,414	\$0	\$0	\$300,414	\$270,414	\$270,414	\$0	Jan-14	Aug-14	Complete
	SCSU: Repair/Resurface North Campus Parking Lot		\$1,126,265	\$0	\$0	\$0	\$1,126,265	\$1,055,895	\$1,055,895	\$0	Mar-12	Aug-12	Complete



SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF NOVEMBER 30, 2018

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2019	Total Available as of Fiscal Year 2019	Amount Committed 11/30/2018	Amount Expended as of 11/30/18	Projected Fiscal Year 2019	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	SCSU: Brownell Hall Mechanical & Electrical Improvements (Design)			\$332,345	\$0	\$0	\$332,345	\$308,738	\$308,738	\$0	Jul-15	Aug-15	Complete
	SCSU: Aux. Service Minor Capital Program		\$0	\$320,010	\$6,970,000	\$6,970,000	\$7,290,010	\$4,359,337	\$3,969,026	\$390,311	Ongoing	Ongoing	Multiple Phased Program
	SCSU: CT Hall Renovations		\$0	\$1,468,254	\$0	\$0	\$1,468,254	\$1,464,232	\$1,464,232	\$0	Mar-13	Aug-13	Complete
	SCSU: Farnham Hall Renovations		\$5,190,671	\$0	\$0	\$0	\$5,190,671	\$4,977,238	\$4,977,238	\$0	Jun-09	Feb-12	Complete
	SCSU: North Campus Water Infiltration Study		\$0	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Jul-14	Sep-14	Complete
	SCSU: 190 Pine Rock Existing Conditions Review			\$35,600	\$0	\$0	\$35,600	\$35,600	\$35,600	\$0	Jan-14	Mar-14	Complete
	SCSU: Recreation Center Study		\$0	\$30,000	\$0	\$0	\$30,000	\$29,960	\$29,960	\$0	Jan-14	Mar-14	Complete
	SCSU: Schwartz Hall Chiller/Cooling Tower		\$0	\$983,791	\$0	\$0	\$983,791	\$977,753	\$977,753	\$0	Apr-15	Aug-15	Complete
	SCSU: West Camps Residence Hall Masonry Evaluation				\$30,000	\$30,000	\$30,000	\$23,610	\$23,610	\$0	Sep-16	Nov-16	Complete
	WCSU Residence Hall Repairs		\$1,081,000	\$0	\$0	\$0	\$1,081,000	\$979,194	\$417,151	\$562,043	Jul-10	Ongoing	Multiple phased projects
	WCSU: Midtown Student Center Roof		\$985,000		\$0	\$0	\$985,000	\$985,000	\$985,000	\$0	Jul-15	Feb-17	
	WCSU: Aux. Service Minor Capital Program			\$1,215,000	\$5,000,000	\$5,000,000	\$6,215,000	\$5,111,462	\$3,587,593	\$1,523,869	Ongoing	Ongoing	Multiple Project
	- Future Projects to Be Determined		\$1,167,760	\$5,185,000	\$0	\$0	\$6,352,760	\$6,352,760	\$6,352,760	\$0	Jul-18	Jul-18	Complete
	Telecommunications Infrastructure Upgrade	\$18,415,000	\$10,000,000	\$2,841,000	\$5,574,000	\$5,574,000	\$18,415,000	\$14,211,630	\$12,111,630	\$2,100,000	Ongoing	Ongoing	Multi-phased program. Per Public Act 10-44, effective July 1, 2010 phase I
	<u>Project Listing</u>												
	- CCSU: Upgrade Telecom Infrastructure in ITBD Building		\$832,297	\$0	\$0	\$0	\$0	\$832,297	\$832,297	\$0	May-10	Jan-13	Complete
	- ECSU: Complete Network Backbone Loop: Admin. to Facilities		\$480,439	\$0	\$0	\$0	\$0	\$480,439	\$480,439	\$0	Oct-09	Mar-11	Complete
	- SCSU: Addit. Fiber and Conduit on North Side of Campus		\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$0	Jan-10	Oct-11	Complete
	- WCSU: Redundant Dark Fiber to Westside Campus		\$298,000	\$0	\$0	\$0	\$0	\$298,000	\$298,000	\$0	Mar-10	Jul-11	Complete
	- System-Wide Infrastructure Upgrades		\$8,304,264	\$2,841,000	\$5,574,000	\$2,574,000	\$13,719,264	\$13,719,264	\$13,572,719	\$0	Jul-09	Ongoing	Multi-Phase Program
	Land and Property Acquisition	\$10,250,190	\$3,650,190	\$2,600,000	\$4,000,000	\$4,000,000	\$10,250,190	\$6,823,626	\$4,000,000	\$2,823,626	Jul-09	Ongoing	Multi-phased program. Per Public Act 10-44, effective July 1, 2010 phase I
	Deferred Maintenance/Code Compliance Infrastructure Improvement	\$48,557,000			\$48,557,000	\$48,557,000	\$48,557,000	\$38,028,648	\$21,897,521	\$16,131,127	Jul-15	Ongoing	Multi-phased program.
	Stategic Master Plans of Academic Programs	\$3,000,000			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,992,898	\$7,102	Jan-15	Ongoing	Multi-phased program.
	Consolidation & Upgrade of System Student Financial Information Technology System	\$20,000,000			\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	Oct-15	Dec-16	Complete
	Advanced Manufacturing at Asnuntuck Community College	\$25,500,000			\$25,500,000	\$25,500,000	\$25,500,000	\$24,417,724	\$23,438,221	\$979,503	Feb-16	Jan-19	In Close-out Phase
	Supplemental Project Funding	\$16,000,000			\$16,000,000	\$0	\$0						
	Totals	\$1,069,500,000	\$190,000,000	\$285,000,000	\$594,500,000	\$468,500,000	\$943,500,000	\$761,830,023	\$692,860,477	\$73,731,174			

**ITEM – INFORMATION ONLY****Fiscal Year 2019 Projections****BACKGROUND**

The attached schedules represent projections for the results of the current fiscal year ending June 30, 2019.

Our projections are made at the base level, that is by each institution evaluating year-to-date spending and extrapolating for the full year, while including commitments and estimates for the remainder of the year. Notably, these projections account for payment and reimbursement by the state for one-time payments made this year under the SEBAC 2017 agreement. However, the additional fringe benefit costs associated with the SEBAC ARP Grievance Award (SAG) which allows 348 CSCU employees to switch to SERS under favorable actuarial terms is an additional cost estimated at \$7 million in FY 2019. The additional cost is not reflected in the current projection, because individual amounts will be finalized after the mid-year projection had been completed. Projections are compared to the BOR approved FY 2019 Budget as well as to the actual results for FY 2018.

Schedules included:

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

- Schedule B – Connecticut State Universities (CSU)

- Schedule C – Connecticut Community Colleges (CCC)

- Schedule D – Unrestricted Net Positions

- Schedule E – Average Fall/Spring Enrollment vs. Budget

The schedules of Unrestricted Net Position (UNP) balances adjust the audited June 30, 2018 balances by the projected addition or use of funds for FY2019. The actual June 30, 2019 UNP will be reported with the FY2019 financial statements, and will include the impact of changes in accruals and other Generally Accepted Accounting Principles (GAAP) adjustments required at year-end.

**ANALYSIS**

The current projection for CSCU for FY2019 is a net loss of (\$4,809,694) for the combined enterprise, compared with a budgeted loss of (\$8,088,153), broken down as follows:

	BUDGET FY 2019 Net Change	PROJECTION FY 2019 Net Change
Connecticut State Universities	\$ (1,421,658)	\$ 765,211
Connecticut Community Colleges	(6,661,184)	(5,803,811)
Charter Oak State College	(5,311)	228,906
Board of Regents	-	-
CSCU Consolidated	\$ (8,088,153)	\$ (4,809,694)

The mid-year projection shows significant progress in reducing a large planned use of reserves from 4.3% down to 2.5% of Unrestricted Net Position (UNP) on June 30, 2018. However, all of the negative results are concentrated in the Community Colleges, which are expected to see a drop of 13% of the system-wide UNP.

Actual results for the year may be better than projected above based on historic underspending compared to mid-year projections. However, it is unlikely that the Community Colleges will be able to avoid a significant drawdown of reserves in FY2019.

Included in net results for FY2018 and FY2019 are the following state appropriations (except for Workers' Compensation which is not included in CSCU results):

	FY2018	FY2019	change
Connecticut State Universities	\$ 134,159,220	\$ 143,326,110	\$ 9,166,890
Connecticut Community Colleges	143,839,173	139,765,979	(4,073,194)
Charter Oak State College	2,185,756	3,025,882	840,126
Board of Regents	362,240	366,875	4,635
Developmental Services	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	1,202,027	1,202,027	-
IMRP	300,000	300,000	-
Fringe Benefit Subsidy to Community Colleges	-	16,200,000	16,200,000
Constituent Funding	290,961,118	313,099,575	22,138,457
Fringe Benefits	233,683,213	261,843,031	28,159,818
State Appropriation before WC	\$ 524,644,331	\$ 574,942,606	\$ 50,298,275
Workers' Compensation	3,289,276	3,289,276	-
Total State Appropriation	\$ 527,933,607	\$ 578,231,882	\$ 50,298,275

The following table compares the Net Changes in FY 2018, FY 2019 Budget, and FY 2019 Projection by institution:

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Projected</u>
Asnuntuck	\$ 9,091	\$ -	\$ -
Capital	(2,342,565)	(2,110,872)	(1,977,280)
Gateway	(72,846)	-	(662,225)
Housatonic	284,800	(654,647)	(662,508)
Manchester	406,232	(852,174)	-
Middlesex	840,625	41,129	27,633
Naugatuck Valley	(71,572)	(1,077,440)	(539,824)
Northwestern	(988,805)	(868,495)	(130,830)
Norwalk	577,479	(832,287)	(1,521,756)
Quinebaug Valley	607,937	(101,771)	(17,120)
Three Rivers	136,944	124,955	(81,136)
Tunxis	419,868	(628,224)	(185,766)
CCC SO	1,058,788	298,641	(52,999)
<b>CCC Total</b>	<b>\$ 865,976</b>	<b>\$ (6,661,184)</b>	<b>\$ (5,803,811)</b>
Central	2,835,220	-	-
Eastern	73,435	(1,421,685)	766,250
Southern	1,197,775	-	178,394
Western	125,000	-	-
CSU SO	1,229,232	-	(179,433)
<b>CSU Total</b>	<b>\$ 5,460,662</b>	<b>\$ (1,421,685)</b>	<b>\$ 765,211</b>
Charter Oak	219,824	(5,311)	228,906
BOR	-	-	-
<b>Total CSCU</b>	<b>\$ 6,546,462</b>	<b>\$ (8,088,180)</b>	<b>\$ (4,809,694)</b>

**FY 2019 Projected Results:**

- System-wide net results in FY 2019 are projected to show a loss of \$4.8 million, or -0.4% of Net Revenues. This will be a material improvement over the budgeted loss of \$8.1m, or -0.7% of Net Revenues.
- Throughout the first half of FY2019, the System has constrained hiring, requiring system office review of hiring and limiting refills to critical positions. This restraint has been in effect for more than 2 years, and has meaningfully constrained spending across the entire system.

- State reimbursement of fringe benefits is on track to end \$2 million higher than expected, while fringe expenses are expected to increase by \$7 million due to SAG Award additional cost which will be in line with the budget. The additional \$16.2 million in fringe subsidy included in the adopted FY 2019 state budget to the Colleges will help mitigate this cost. The state share of CSCU fringes is expected to climb from 70% in FY 2018 to 75% this year, although this progress will be mitigated by the SAG award.

FRINGE BENEFITS: State support and Expenditure Levels				
	FY 2018 actual		FY 2019 Budget	FY 2019 Projected
Connecticut State Universities				
Fringe Benefits paid by state	\$ 117,566,926	\$	134,154,321	\$ 135,987,812
Fringe Benefits Expense	\$ 182,403,667	\$	214,493,429	\$ 209,162,694
Connecticut Community Colleges				
Fringe Benefits paid by state	\$ 113,793,841	\$	138,829,413	\$ 138,899,919
Fringe Benefits Expense	\$ 145,265,346	\$	159,538,486	\$ 158,320,160
Charter Oak State College				
Fringe Benefits paid by state	\$ 2,071,309	\$	2,803,016	\$ 2,874,588
Fringe Benefits Expense	\$ 4,968,221	\$	5,797,905	\$ 5,234,613
Board of Regents				
Fringe Benefits paid by state	\$ 251,137	\$	280,712	\$ 280,712
Fringe Benefits Expense	\$ 251,137	\$	280,712	\$ 280,712
System Total				
Fringe Benefits paid by state	\$ 233,683,213	\$	276,067,462	\$ 278,043,031
Fringe Benefits Expense	\$ 332,888,371	\$	380,110,532	\$ 372,998,179
State share	70%		73%	75%

- FTE enrollment is projected to end the year about 200 lower than budget, which will be almost 900 below FY 2018 levels, or 2%.
- Charter Oak is 8% above budgeted enrollment levels, and more than 20% above FY 2018 levels.
- The largest year-over-year enrollment declines occurred in the Community Colleges, with the largest declines at Norwalk (-9.5%), Quinebaug Valley (-7.7%) and Three Rivers (-5.3%). Capital, Northwestern and Tunxis all saw small increases from FY 2018.

#### Looking Forward

- The staffing demands of the Students First initiative and related student success initiatives, coupled with understaffing of some key roles on campuses across the system suggest that further significant reduction of personal services below the \$582 million level projected for FY2019 will be difficult to achieve.

- The upcoming biennium includes 5 ½% wage increases in each year. These increases are expected to add \$30 million in FY 2020 and \$32 million in FY 2021 to overall system expenses. The extent to which these raises are covered by increases to the state appropriation is of critical importance to the near-term budget condition of CSCU.
- In the absence of tuition and fee increases or any state increases beyond 5 ½% to reflect the SEBAC raises, the system will face a budget gaps of \$57 million in FY 2020 and \$86 million in FY 2021.

## CONCLUSION

CSCU has entered a critical period financially. Long-term structural problems are growing more acute, and can only be resolved through some combination of revenue increases from either the state or from students, or through administrative cost savings that may be achieved through the Students First initiatives. Future budget shortfalls are exacerbated by declining enrollment, and cost reduction efforts should be implemented in a way to support strong enrollment.

Statewide fiscal challenges create significant uncertainty for CSCU. It will be important to obtain expanded state resources to cover wage growth, and to sustain recent favorable trend in state coverage of fringe benefits, given that administrative cost savings from Students First will not be available immediately to address budget gaps. If these do not occur, the system will be faced with a choice between damaging spending reductions and dangerous depletion of reserves. Given their lower level of reserves, this is especially challenging for the community colleges.

# CONNECTICUT STATE COLLEGES & UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY19 Projection, FY19 Budget and FY18 Actual

## ATTACHMENT A

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	299,636,950	305,425,730	302,729,842	(2,695,888)	-0.90%
Student Fees	234,243,045	239,339,806	237,849,897	(1,489,909)	-0.60%
State Appropriations	280,546,390	287,101,024	286,484,847	(616,177)	-0.20%
Additional State Approp (Dev Edu, Outcomes, GBTGA and IMRP)	10,614,837	10,564,729	10,414,729	(150,000)	-1.40%
Fringe Benefits Paid By State	233,683,213	259,867,462	261,843,031	1,975,569	0.80%
CCC (OF) Fringe Benefits Paid by State	-	16,200,000	16,200,000	-	0.00%
Accident Insurance	1,506,525	1,334,550	1,373,098	38,548	2.90%
Housing	67,395,651	69,233,963	69,875,674	641,711	0.90%
Food	33,140,259	34,595,944	34,229,421	(366,523)	-1.10%
All Other Revenue	28,410,152	25,305,644	26,015,278	709,634	2.80%
Less: Contra Revenue	(8,482,678)	(8,347,980)	(8,121,809)	226,171	-2.70%
<b>Total Revenue</b>	<b>1,180,694,344</b>	<b>1,240,620,872</b>	<b>1,238,894,008</b>	<b>(1,726,864)</b>	<b>-0.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	402,495,787	418,565,434	411,434,951	(7,130,483)	-1.70%
Part-Time					
Lecturers (PTLs)	84,957,864	86,050,567	88,479,943	2,429,376	2.80%
Lecturer (NCLs)	7,045,763	7,156,198	7,170,554	14,356	0.20%
Permanent Part-time	3,257,635	3,656,461	3,483,084	(173,377)	-4.70%
Temporary Part-time	26,124,970	25,980,754	27,162,839	1,182,085	4.50%
CSU University Assistants (incl. CharterO)	4,016,352	4,129,445	4,288,341	158,896	3.80%
CSU Graduate Assistants	2,240,589	1,988,284	2,229,834	241,550	12.10%
Student Labor	14,209,056	13,750,629	13,924,411	173,782	1.30%
Overtime	4,799,850	4,946,785	5,259,158	312,373	6.30%
All Other Personnel Services	10,903,560	19,925,502	18,818,240	(1,107,262)	-5.60%
<b>Subtotal Personnel Services</b>	<b>560,051,426</b>	<b>586,150,059</b>	<b>582,251,355</b>	<b>(3,898,704)</b>	<b>-0.70%</b>
Fringe Benefits	332,888,371	380,110,532	372,998,179	(7,112,353)	-1.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>892,939,797</b>	<b>966,260,591</b>	<b>955,249,534</b>	<b>(11,011,057)</b>	<b>-1.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	55,689,991	59,212,966	59,935,277	722,311	1.20%
Waivers	14,321,101	16,692,007	17,308,365	616,358	3.70%
Utilities	30,543,522	32,215,093	32,681,811	466,718	1.40%
All Other Expenses	142,453,603	147,684,698	151,423,837	3,739,139	2.50%
<b>Total Other Expenses</b>	<b>243,008,217</b>	<b>255,804,764</b>	<b>261,349,290</b>	<b>5,544,526</b>	<b>2.20%</b>
<b>Total Expenditures</b>	<b>1,135,948,014</b>	<b>1,222,065,355</b>	<b>1,216,598,824</b>	<b>(5,466,531)</b>	<b>-0.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,746,330</b>	<b>18,555,517</b>	<b>22,295,184</b>	<b>3,739,667</b>	<b>20.20%</b>
<b>CSU Transfers</b>					
Debt Service	(34,342,549)	(34,411,846)	(35,108,869)	(697,023)	2.00%
Auxiliary Renewal and Replacement	(1,082,687)	(341,208)	(1,814,617)	(1,473,409)	431.80%
All Other transfers to Capital Equip, Telecom Reserves and Misc.	(269,568)	-	-	-	NA
SCSU - Gear Up Set Aside Year 1	(788,504)	1,218,483	1,218,483	-	0.00%
WCSU Request - 1 Time Use of Reserves	-	-	1,207,552	1,207,552	NA
<b>Total CSU Transfers</b>	<b>(36,483,308)</b>	<b>(33,534,571)</b>	<b>(34,497,451)</b>	<b>(962,880)</b>	<b>2.90%</b>
<b>CCC Transfers</b>					
Transfer in	18,685,203	13,290,259	14,339,702	1,049,443	7.90%
Transfer out	(18,650,618)	(11,685,710)	(14,378,146)	(2,692,436)	23.00%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	-	1,000,000	-100.00%
<b>Total CCC Transfers</b>	<b>34,585</b>	<b>604,549</b>	<b>(38,444)</b>	<b>(642,993)</b>	<b>-106.40%</b>
<b>Commitments</b>					
FY18 LNGV Pay Set Aside for FY19	(5,056,694)	5,060,568	5,500,273	439,705	8.70%
<b>Total Commitments</b>	<b>(5,056,694)</b>	<b>5,060,568</b>	<b>5,500,273</b>	<b>439,705</b>	<b>8.70%</b>
<b>Net Change Subtotal</b>	<b>3,240,913</b>	<b>(9,313,937)</b>	<b>(6,740,438)</b>	<b>2,573,499</b>	<b>-27.60%</b>
WCSU Foundation Reserves - Tuition Offset	1,237,177	1,225,784	1,225,784	-	0.00%
CCC Restricted CB Reserves (2017 SEBAC)	2,068,369	-	704,960	704,960	NA
<b>Net Change</b>	<b>6,546,459</b>	<b>(8,088,153)</b>	<b>(4,809,694)</b>	<b>3,278,459</b>	<b>-40.50%</b>

# CONNECTICUT STATE UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY19 Projection, FY19 Budget and FY18 Actual

# ATTACHMENT A

Account Name	FY18 Actual	FY19 Budget	FY19 Projection	FY19 Proj vs. Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	165,973,772	170,670,660	167,565,480	(3,105,180)	-1.80%
Student Fees	174,312,096	181,414,171	179,860,981	(1,553,190)	-0.90%
State Appropriations	134,159,221	144,017,627	143,326,111	(691,516)	-0.50%
Additional State Approp (Dev Edu, Outcomes and IMRP)	2,221,618	2,000,052	1,850,052	(150,000)	-7.50%
Fringe Benefits Paid By State	117,566,926	134,154,321	135,987,812	1,833,491	1.40%
Accident Insurance	1,506,525	1,334,550	1,373,098	38,548	2.90%
Housing	67,395,651	69,233,963	69,875,674	641,711	0.90%
Food	33,140,259	34,595,944	34,229,421	(366,523)	-1.10%
All Other Revenue	21,361,662	20,752,746	20,944,719	191,973	0.90%
Less: Contra Revenue	(8,482,678)	(8,347,980)	(8,121,809)	226,171	-2.70%
<b>Total Revenue</b>	<b>709,155,052</b>	<b>749,826,054</b>	<b>746,891,539</b>	<b>(2,934,515)</b>	<b>-0.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	242,998,111	256,189,885	251,506,905	(4,682,980)	-1.80%
Part-Time					
Lecturers (PTLs)	34,841,389	35,749,833	35,976,961	227,128	0.60%
Lecturers (NCLs)	3,163,713	2,829,103	2,912,417	83,314	2.90%
Perm/Intermit PT	1,435,784	1,643,625	1,555,053	(88,572)	-5.40%
University Assistants	4,016,352	4,129,445	4,229,770	100,325	2.40%
Graduate Assistants	2,240,589	1,988,284	2,229,834	241,550	12.10%
Student Labor	10,308,543	10,104,137	10,073,738	(30,399)	-0.30%
Other Part Time	1,629,529	1,885,676	1,876,611	(9,065)	-0.50%
Overtime	3,539,998	3,771,945	4,062,465	290,520	7.70%
All Other Personnel Services (Vac, Sick, Accr Abs)	6,830,206	10,964,217	10,960,984	(3,233)	0.00%
<b>Subtotal Personnel Services</b>	<b>311,004,214</b>	<b>329,256,150</b>	<b>325,384,738</b>	<b>(3,871,412)</b>	<b>-1.20%</b>
Fringe Benefits	182,403,667	214,493,429	209,162,694	(5,330,735)	-2.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>493,407,881</b>	<b>543,749,579</b>	<b>534,547,432</b>	<b>(9,202,147)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	38,692,106	41,388,886	42,178,886	790,000	1.90%
Waivers	8,367,612	10,365,936	10,809,067	443,131	4.30%
Utilities	20,365,540	22,123,124	22,266,374	143,250	0.60%
All Other Expenses	102,558,426	105,202,591	108,109,596	2,907,005	2.80%
<b>Total Other Expenses</b>	<b>169,983,684</b>	<b>179,080,537</b>	<b>183,363,923</b>	<b>4,283,386</b>	<b>2.40%</b>
<b>Total Expenditures</b>	<b>663,391,565</b>	<b>722,830,116</b>	<b>717,911,355</b>	<b>(4,918,761)</b>	<b>-0.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>45,763,487</b>	<b>26,995,938</b>	<b>28,980,184</b>	<b>1,984,246</b>	<b>7.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service	(34,342,549)	(34,411,846)	(35,108,869)	(697,023)	2.00%
Auxiliary Renewal and Replacement	(1,082,687)	(341,208)	(1,814,617)	(1,473,409)	431.80%
CCSU transfer E&G for Entrep. & Fringe funding	(269,568)				
Gear Up Set Aside Year 1 (SCSU for FY19)	(788,504)	1,218,483	1,218,483	-	0.00%
WCSU Request - 1 Time Use of Reserves			1,207,552	1,207,552	NA
FY18 LNGV Pay Set Aside for FY19	(5,056,694)	3,891,191	5,056,694	1,165,503	30.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(41,540,002)</b>	<b>(29,643,380)</b>	<b>(29,440,757)</b>	<b>202,623</b>	<b>-0.70%</b>
<b>Net Change Subtotal</b>	<b>4,223,485</b>	<b>(2,647,442)</b>	<b>(460,573)</b>	<b>2,186,869</b>	<b>-82.60%</b>
WCSU Foundation Reserves - Tuition Offset	1,237,177	1,225,784	1,225,784	-	0.00%
<b>Net Change</b>	<b>5,460,662</b>	<b>(1,421,658)</b>	<b>765,211</b>	<b>2,186,869</b>	<b>-153.80%</b>



**CONNECTICUT COMMUNITY COLLEGES**

**ATTACHMENT A**

**Expenditure Plan General & Operating Funds**

FY19 Projection, FY19 Budget and FY18 Actual

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projected Dollars (\$)	FY19 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	123,649,985	125,263,324	124,653,078	(610,246)	-0.50%
Student Fees	59,253,474	57,253,850	57,464,082	210,232	0.40%
State Appropriations	143,839,173	139,765,979	139,765,979	-	0.00%
Additional State Approp (Dev Edu and Outcomes)	8,289,499	8,564,677	8,564,677	-	0.00%
Fringe Benefits Paid By State	113,793,841	122,629,413	122,699,919	70,506	0.10%
OF Fringe Benefits Paid by State	-	16,200,000	16,200,000	-	0.00%
All Other Revenue	4,963,186	4,252,898	4,743,459	490,561	11.50%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>453,789,158</b>	<b>473,930,141</b>	<b>474,091,194</b>	<b>161,053</b>	<b>0.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	153,486,816	156,983,043	154,321,168	(2,661,875)	-1.70%
Part-Time					
Lecturers (PTL and ECL)	47,218,276	48,028,922	49,531,405	1,502,483	3.10%
Contractual (NCL)	3,882,050	4,327,095	4,258,137	(68,958)	-1.60%
Permanent Part-time (6111)	1,427,219	1,586,494	1,528,337	(58,157)	-3.70%
Temporary Part-time	24,495,441	24,095,078	25,286,228	1,191,150	4.90%
Student Labor	3,435,816	3,517,430	3,728,740	211,310	6.00%
Overtime	1,259,852	1,174,840	1,196,693	21,853	1.90%
All Other Personnel Services	4,010,783	8,855,707	7,715,550	(1,140,157)	-12.90%
<b>Subtotal Personnel Services</b>	<b>239,216,253</b>	<b>248,568,609</b>	<b>247,566,258</b>	<b>(1,002,351)</b>	<b>-0.40%</b>
Fringe Benefits	145,265,346	159,538,486	158,320,160	(1,218,326)	-0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>384,481,599</b>	<b>408,107,095</b>	<b>405,886,418</b>	<b>(2,220,677)</b>	<b>-0.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	16,891,448	17,802,444	17,496,258	(306,186)	-1.70%
Waivers	5,714,404	5,967,437	6,323,931	356,494	6.00%
Utilities	10,041,942	10,091,969	10,278,907	186,938	1.90%
All Other Expenses	37,896,746	40,396,306	41,019,586	623,280	1.50%
<b>Total Other Expenses</b>	<b>70,544,540</b>	<b>74,258,156</b>	<b>75,118,682</b>	<b>860,526</b>	<b>1.20%</b>
<b>Total Expenditures</b>	<b>455,026,139</b>	<b>482,365,251</b>	<b>481,005,100</b>	<b>(1,360,151)</b>	<b>-0.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,236,981)</b>	<b>(8,435,110)</b>	<b>(6,913,906)</b>	<b>1,521,204</b>	<b>-18.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	18,685,203	13,290,259	14,339,702	1,049,443	7.90%
CCC Transfer out	(18,650,618)	(11,685,710)	(14,378,146)	(2,692,436)	23.00%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	-	1,000,000	-100.00%
FY18 LNGV Pay Set Aside for FY19	-	1,169,377	443,579	(725,798)	-62.10%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>34,585</b>	<b>1,773,926</b>	<b>405,135</b>	<b>(1,368,791)</b>	<b>-77.20%</b>
<b>Net Change Subtotal</b>	<b>(1,202,396)</b>	<b>(6,661,184)</b>	<b>(6,508,771)</b>	<b>152,413</b>	<b>-2.30%</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	2,068,369	-	704,960	704,960	NA
<b>Net Change</b>	<b>865,973</b>	<b>(6,661,184)</b>	<b>(5,803,811)</b>	<b>857,373</b>	<b>-12.90%</b>

**CHARTER OAK STATE COLLEGE**
**Expenditure Plan General & Operating Funds**

FY19 Projection, FY19 Budget and FY18 Actual

**ATTACHMENT A**

Account Name	FY18 Actual	FY19 Budget	FY19 Projection	FY19 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	10,013,193	9,491,746	10,511,284	1,019,538	10.70%
Student Fees	677,475	671,785	524,834	(146,951)	-21.90%
State Appropriations	2,185,756	2,950,543	3,025,882	75,339	2.60%
Additional State Approp (Dev Edu, Outcomes, GBTGA)	103,720	-	-	-	NA
Fringe Benefits Paid By State	2,071,309	2,803,016	2,874,588	71,572	2.60%
All Other Revenue	2,085,304	300,000	327,100	27,100	9.00%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>17,136,757</b>	<b>16,217,090</b>	<b>17,263,688</b>	<b>1,046,598</b>	<b>6.50%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	5,648,620	5,025,631	5,240,003	214,372	4.30%
<b><u>Part-Time</u></b>					
Lecturers	2,898,199	2,271,812	2,971,577	699,765	30.80%
Permanent Part-time	394,632	426,342	399,694	(26,648)	-6.30%
University Assistants	-	-	58,571	-	NA
Student Labor	464,697	129,062	121,933	(7,129)	-5.50%
Temporary Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	62,571	105,578	141,706	36,128	34.20%
<b>Subtotal Personnel Services</b>	<b>9,468,719</b>	<b>7,958,425</b>	<b>8,933,484</b>	<b>975,059</b>	<b>12.30%</b>
Fringe Benefits	4,968,221	5,797,905	5,234,613	(563,292)	-9.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,436,940</b>	<b>13,756,330</b>	<b>14,168,097</b>	<b>411,767</b>	<b>3.00%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	106,437	21,636	260,133	238,497	1102.30%
Waivers	239,085	358,634	175,367	(183,267)	-51.10%
Utilities	136,040	-	136,530	136,530	NA
All Other Expenses	1,998,431	2,085,801	2,294,655	208,854	10.00%
<b>Total Other Expenses</b>	<b>2,479,993</b>	<b>2,466,071</b>	<b>2,866,685</b>	<b>400,614</b>	<b>16.20%</b>
<b>Total Expenditures</b>	<b>16,916,933</b>	<b>16,222,401</b>	<b>17,034,782</b>	<b>812,381</b>	<b>5.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>219,824</b>	<b>(5,311)</b>	<b>228,906</b>	<b>234,217</b>	<b>-4410.00%</b>
<b>Net Change</b>	<b>219,824</b>	<b>(5,311)</b>	<b>228,906</b>	<b>234,217</b>	<b>-4410.00%</b>

**CSCU SYSTEM OFFICE**
**Expenditure Plan General & Operating Funds**

FY19 Projection, FY19 Budget and FY18 Actual

**ATTACHMENT A**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	362,240	366,875	366,875	-	0.00%
Additional State Approp (Dev Edu, Outcomes, GBTGA)	-	-	-	-	NA
Fringe Benefits Paid By State	251,137	280,712	280,712	-	0.00%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
<b>Total Revenue</b>	<b>613,377</b>	<b>647,587</b>	<b>647,587</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	362,240	366,875	366,875	-	0.00%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time				-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	362,240	366,875	366,875	-	0.00%
Fringe Benefits	251,137	280,712	280,712	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>613,377</b>	<b>647,587</b>	<b>647,587</b>	<b>-</b>	<b>0.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>613,377</b>	<b>647,587</b>	<b>647,587</b>	<b>-</b>	<b>0.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Net Change</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY19 Projection, FY19 Budget and FY18 Actual

## ATTACHMENT B

	FY18 Acutal	FY19 Budget	FY19 Projection	FY19 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition FT and PT (Gross)	165,973,772	170,670,660	167,565,480	(3,105,180)	-1.80%
Student Fees	174,312,096	181,414,171	179,860,981	(1,553,190)	-0.90%
Accident Insurance	1,506,525	1,334,550	1,373,098	38,548	2.90%
State Appropriations	134,159,221	144,017,627	143,326,111	(691,516)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	2,221,618	2,000,052	1,850,052	(150,000)	-7.50%
Fringe Benefits Paid By State	117,566,926	134,154,321	135,987,812	1,833,491	1.40%
Housing	67,395,651	69,233,963	69,875,674	641,711	0.90%
Food Service	33,140,259	34,595,944	34,229,421	(366,523)	-1.10%
All Other Revenue	21,361,662	20,752,746	20,944,719	191,973	0.90%
Less: Contra Revenue	(8,482,678)	(8,347,980)	(8,121,809)	226,171	-2.70%
<b>Total Revenue</b>	<b>709,155,052</b>	<b>749,826,054</b>	<b>746,891,539</b>	<b>(2,934,515)</b>	<b>-0.40%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	242,998,111	256,189,885	251,506,905	(4,682,980)	-1.80%
<b>Part Time:</b>					
Lecturers (PTLs)	34,841,389	35,749,833	35,976,961	227,128	0.60%
Lecturers (NCLs)	3,163,713	2,829,103	2,912,417	83,314	2.90%
Perm/Intermit PT	1,435,784	1,643,625	1,555,053	(88,572)	-5.40%
University Assistants	4,016,352	4,129,445	4,229,770	100,325	2.40%
Graduate Assistants	2,240,589	1,988,284	2,229,834	241,550	12.10%
Student Labor	10,308,543	10,104,137	10,073,738	(30,399)	-0.30%
Other Part Time	1,629,529	1,885,676	1,876,611	(9,065)	-0.50%
<b>Total Part Time</b>	57,635,899	58,330,103	58,854,384	524,281	0.90%
Overtime	3,539,998	3,771,945	4,062,465	290,520	7.70%
All Other Personal Services	6,830,206	10,964,217	10,960,984	(3,233)	0.00%
Subtotal Personal Services	311,004,214	329,256,150	325,384,738	(3,871,412)	-1.20%
Fringe Benefits	181,532,871	213,391,051	208,102,562	(5,288,489)	-2.50%
Worker's Comp. Recovery	870,796	1,102,378	1,060,132	(42,246)	-3.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>493,407,881</b>	<b>543,749,579</b>	<b>534,547,432</b>	<b>(9,202,147)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	38,692,106	41,388,886	42,178,886	790,000	1.90%
Waivers	8,367,612	10,365,936	10,809,067	443,131	4.30%
Utilities	20,365,540	22,123,124	22,266,374	143,250	0.60%
All Other Expenses	102,558,426	105,202,591	108,109,596	2,907,005	2.80%
<b>Total Other Expenses</b>	<b>169,983,684</b>	<b>179,080,537</b>	<b>183,363,923</b>	<b>4,283,386</b>	<b>2.40%</b>
<b>Total Expenditures</b>	<b>663,391,565</b>	<b>722,830,116</b>	<b>717,911,355</b>	<b>(4,918,761)</b>	<b>-0.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	45,763,487	26,995,938	28,980,184	1,984,246	7.40%
<b>Designated Transfers</b>					
Debt Service	(34,342,549)	(34,411,846)	(35,108,869)	(697,023)	2.00%
Auxiliary Renewal and Replacement	(1,082,687)	(341,208)	(1,814,617)	(1,473,409)	431.80%
<b>Total Designated Transfers</b>	<b>(35,425,236)</b>	<b>(34,753,054)</b>	<b>(36,923,486)</b>	<b>#REF!</b>	<b>#REF!</b>
<b>Transfers and Additional Commitments</b>					
CCSU Misc. E&G to SS for Entreprenurials & Fringe funding	(269,568)	-	-	-	NA
WCSU Other Request - 1 Time Use of Reserves	-	-	1,207,552	1,207,552	NA
Gear Up Set Aside Year 1 (SCSU for FY19)	(788,504)	1,218,483	1,218,483	-	0.00%
FY18 Longevity & \$2K Lump Sum Pay Set Aside for FY19	(5,056,694)	3,891,191	5,056,694	1,165,503	30.00%
<b>Total Transfers and Commitments</b>	<b>(6,114,766)</b>	<b>5,109,674</b>	<b>7,482,729</b>	<b>2,373,055</b>	<b>46.40%</b>
<b>Net Change Subtotal</b>	<b>4,223,485</b>	<b>(2,647,442)</b>	<b>(460,573)</b>	<b>2,186,869</b>	<b>-82.60%</b>
WCSU Foundation Reserves - Tuition Offset	1,237,177	1,225,784	1,225,784	-	0.00%
<b>Net Change</b>	<b>5,460,662</b>	<b>(1,421,658)</b>	<b>765,211</b>	<b>2,186,869</b>	<b>-153.80%</b>

**CONNECTICUT STATE UNIVERSITIES**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Actual

**ATTACHMENT B**

	<b>CSU Total</b> Dollars (\$)	<b>Central</b> Dollars (\$)	<b>Eastern</b> Dollars (\$)	<b>Southern</b> Dollars (\$)	<b>Western</b> Dollars (\$)	<b>System Office</b> Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	165,973,772	59,351,374	25,420,442	53,065,622	28,136,334	-
Student Fees	174,312,096	60,180,862	27,607,282	57,303,495	29,220,457	-
Accident Insurance	1,506,525	562,882	279,542	429,751	234,350	-
State Appropriations	134,159,221	37,933,774	26,326,556	36,800,742	24,893,732	8,204,417
Additl State Appropriation (Dev Education, Outcomes and	2,221,618	746,416	510,019	433,237	531,946	-
Fringe Benefits Paid By State	117,566,926	37,656,992	21,179,432	35,772,822	20,751,383	2,206,297
Housing	67,395,651	16,829,954	21,582,719	18,245,278	10,737,700	-
Food Service	33,140,259	11,714,491	7,051,787	8,596,080	5,777,901	-
All Other Revenue	21,361,662	9,445,317	2,123,616	5,111,057	4,438,341	243,331
Less: Contra Revenue	(8,482,678)	(3,736,113)	(1,322,106)	(2,238,505)	(1,185,954)	-
<b>Total Revenue</b>	<b>709,155,052</b>	<b>230,685,949</b>	<b>130,759,289</b>	<b>213,519,579</b>	<b>123,536,190</b>	<b>10,654,045</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>242,998,111</b>	<b>76,512,947</b>	<b>42,574,168</b>	<b>75,945,658</b>	<b>43,957,264</b>	<b>4,008,074</b>
<b>Part Time:</b>						
Lecturers (PTLs)	34,841,389	11,085,982	5,328,322	11,506,345	6,920,740	-
Lecturers (NCLs)	3,163,713	1,513,437	265,891	1,162,418	221,967	-
Perm/Intermit PT	1,435,784	470,994	133,485	639,115	130,735	61,455
University Assistants	4,016,352	839,918	1,367,554	1,165,291	643,589	-
Graduate Assistants	2,240,589	557,176	266,665	1,229,555	187,193	-
Student Labor	10,308,543	2,560,099	2,678,227	3,140,667	1,929,550	-
Other Part Time	1,629,529	690,735	214,763	390,563	333,468	-
<b>Total Part Time</b>	<b>57,635,899</b>	<b>17,718,341</b>	<b>10,254,907</b>	<b>19,233,954</b>	<b>10,367,242</b>	<b>61,455</b>
Overtime	3,539,998	665,554	1,147,833	817,114	909,497	-
All Other Personal Services	6,830,206	2,796,061	1,084,268	1,757,023	1,132,165	60,689
Subtotal Personal Services	311,004,214	97,692,903	55,061,176	97,753,749	56,366,168	4,130,218
Fringe Benefits	181,532,871	56,868,527	33,827,294	56,463,047	32,122,427	2,251,576
Worker's Comp. Recovery	870,796	285,328	152,171	261,842	171,455	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>493,407,881</b>	<b>154,846,758</b>	<b>89,040,641</b>	<b>154,478,638</b>	<b>88,660,050</b>	<b>6,381,794</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	38,692,106	12,926,960	10,218,903	10,154,514	5,391,729	-
Waivers	8,367,612	2,797,943	1,367,126	2,970,414	1,232,129	-
Utilities	20,365,540	5,549,020	4,194,491	6,383,305	4,231,700	7,024
All Other Expenses	102,558,426	38,811,426	15,918,559	25,968,814	18,896,723	2,962,904
<b>Total Other Expenses</b>	<b>169,983,684</b>	<b>60,085,349</b>	<b>31,699,079</b>	<b>45,477,047</b>	<b>29,752,281</b>	<b>2,969,928</b>
<b>Total Expenditures</b>	<b>663,391,565</b>	<b>214,932,107</b>	<b>120,739,720</b>	<b>199,955,685</b>	<b>118,412,331</b>	<b>9,351,722</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>45,763,487</b>	<b>15,753,842</b>	<b>10,019,569</b>	<b>13,563,894</b>	<b>5,123,859</b>	<b>1,302,323</b>
<b>Designated Transfers</b>						
Debt Service	(34,342,549)	(12,649,054)	(6,615,955)	(9,477,615)	(5,599,925)	-
Auxiliary Renewal and Replacement	(1,082,687)	-	(750,000)	-	(332,687)	-
<b>Total Designated Transfers</b>	<b>(35,425,236)</b>	<b>(12,649,054)</b>	<b>(7,365,955)</b>	<b>(9,477,615)</b>	<b>(5,932,612)</b>	<b>-</b>
<b>Transfers and Additional Commitments</b>						
All Other Transfers (CCSU)	(269,568)	(269,568)	-	-	-	-
Other Request - 1 Time Use of Reserves	-	-	-	-	-	-
Gear Up Set Aside Year 1 (SCSU for FY19)	(788,504)	-	-	(788,504)	-	-
FY18 Longevity Set Aside for FY19	(3,077,286)	-	(600,771)	(2,100,000)	(303,424)	(73,091)
FY19 \$2K Lump Sum Pay Set Aside for FY19	(1,979,408)	-	(1,979,408)	-	-	-
<b>Total Transfers and Commitments</b>	<b>(6,114,766)</b>	<b>(269,568)</b>	<b>(2,580,179)</b>	<b>(2,888,504)</b>	<b>(303,424)</b>	<b>(73,091)</b>
<b>Net Change Subtotal</b>	<b>4,223,485</b>	<b>2,835,220</b>	<b>73,435</b>	<b>1,197,775</b>	<b>(1,112,177)</b>	<b>1,229,232</b>
WCSU Foundation Reserves - Tuition Offset	1,237,177	-	-	-	1,237,177	-
<b>Net Change</b>	<b>5,460,662</b>	<b>2,835,220</b>	<b>73,435</b>	<b>1,197,775</b>	<b>125,000</b>	<b>1,229,232</b>

**CONNECTICUT STATE UNIVERSITIES**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY19 Projection

**ATTACHMENT B**

	<b>CSU Total</b> Dollars (\$)	<b>Central</b> Dollars (\$)	<b>Eastern</b> Dollars (\$)	<b>Southern</b> Dollars (\$)	<b>Western</b> Dollars (\$)	<b>System Office</b> Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	167,565,480	60,266,416	26,065,985	53,118,783	28,114,296	-
Student Fees	179,860,981	61,482,389	28,672,294	59,723,990	29,982,308	-
Accident Insurance	1,373,098	454,000	251,040	435,091	232,967	-
State Appropriations	143,326,111	42,139,776	29,083,397	40,559,628	27,389,500	4,153,810
Additl State Appropriation (Dev Education, Outcomes and	1,850,052	687,513	387,513	387,513	387,513	-
Fringe Benefits Paid By State	135,987,812	43,528,105	24,735,375	41,315,223	23,999,365	2,409,744
Housing	69,875,674	17,212,585	22,114,077	19,026,635	11,522,377	-
Food Service	34,229,421	11,872,394	7,222,845	9,197,138	5,937,044	-
All Other Revenue	20,944,719	8,895,717	2,200,857	5,285,000	4,283,903	279,242
Less: Contra Revenue	(8,121,809)	(3,751,222)	(1,365,301)	(1,799,436)	(1,205,850)	-
<b>Total Revenue</b>	<b>746,891,539</b>	<b>242,787,673</b>	<b>139,368,082</b>	<b>227,249,565</b>	<b>130,643,423</b>	<b>6,842,796</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	251,506,905	80,426,541	43,818,137	77,258,131	45,884,753	4,119,343
<b>Part Time:</b>						
Lecturers (PTLs)	35,976,961	11,515,571	5,326,738	11,784,333	7,350,319	-
Lecturers (NCLs)	2,912,417	1,404,786	297,721	1,000,000	209,910	-
Perm/Intermit PT	1,555,053	407,855	138,898	840,000	140,319	27,981
University Assistants	4,229,770	930,000	1,458,347	1,000,000	841,423	-
Graduate Assistants	2,229,834	620,000	233,022	1,180,000	196,812	-
Student Labor	10,073,738	2,656,262	2,862,306	2,760,000	1,795,170	-
Other Part Time	1,876,611	884,456	224,070	350,000	418,085	-
<b>Total Part Time</b>	58,854,384	18,418,930	10,541,102	18,914,333	10,952,038	27,981
Overtime	4,062,465	1,006,000	1,175,360	1,050,000	831,105	-
All Other Personal Services	10,960,984	3,709,954	1,833,096	3,425,000	1,892,421	100,513
Subtotal Personal Services	325,384,738	103,561,425	57,367,695	100,647,464	59,560,317	4,247,837
Fringe Benefits	208,102,562	64,659,595	38,355,152	66,073,118	36,391,354	2,623,343
Worker's Comp. Recovery	1,060,132	325,337	163,951	400,000	170,844	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>534,547,432</b>	<b>168,546,357</b>	<b>95,886,798</b>	<b>167,120,582</b>	<b>96,122,515</b>	<b>6,871,180</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	42,178,886	13,580,074	11,839,282	11,478,810	5,280,720	-
Waivers	10,809,067	2,898,957	1,396,332	5,235,873	1,277,905	-
Utilities	22,266,374	6,120,191	4,689,277	7,149,589	4,300,617	6,700
All Other Expenses	108,109,596	37,497,281	17,840,072	29,289,449	19,282,946	4,199,848
<b>Total Other Expenses</b>	<b>183,363,923</b>	<b>60,096,503</b>	<b>35,764,963</b>	<b>53,153,721</b>	<b>30,142,188</b>	<b>4,206,548</b>
<b>Total Expenditures</b>	<b>717,911,355</b>	<b>228,642,860</b>	<b>131,651,761</b>	<b>220,274,303</b>	<b>126,264,703</b>	<b>11,077,728</b>
<b>Addition to (Use of) Funds Before Transfers</b>	28,980,184	14,144,813	7,716,321	6,975,262	4,378,720	(4,234,932)
<b>Designated Transfers</b>						
Debt Service	(35,108,869)	(13,149,211)	(7,067,802)	(9,119,749)	(5,772,107)	-
Auxiliary Renewal and Replacement	(1,814,617)	-	(1,466,846)	-	(347,771)	-
<b>Total Designated Transfers</b>	<b>(36,923,486)</b>	<b>(13,149,211)</b>	<b>(8,534,648)</b>	<b>(9,119,749)</b>	<b>(6,119,878)</b>	<b>-</b>
<b>Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(995,602)	(995,602)	(995,602)	(995,602)	3,982,408
WCSU Other Request - 1 Time Use of Reserves	1,207,552	-	-	-	1,207,552	-
Gear Up Set Aside Year 1 (SCSU for FY19)	1,218,483	-	-	1,218,483	-	-
FY18 Longevity Pay Set Aside for FY19	3,077,286	-	600,771	2,100,000	303,424	73,091
FY19 \$2K Lump Sum Pay Set Aside for FY19	1,979,408	-	1,979,408	-	-	-
<b>Total Transfers and Commitments</b>	<b>7,482,729</b>	<b>(995,602)</b>	<b>1,584,577</b>	<b>2,322,881</b>	<b>515,374</b>	<b>4,055,499</b>
<b>Net Change Subtotal</b>	<b>(460,573)</b>	<b>-</b>	<b>766,250</b>	<b>178,394</b>	<b>(1,225,784)</b>	<b>(179,433)</b>
WCSU Foundation Reserves - Tuition Offset	1,225,784	-	-	-	1,225,784	-
<b>Net Change</b>	<b>765,211</b>	<b>-</b>	<b>766,250</b>	<b>178,394</b>	<b>-</b>	<b>(179,433)</b>

# **CENTRAL CONNECTICUT STATE UNIVERSITY**

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

FY19 Projection, FY19 Budget and FY18 Actual

## **ATTACHMENT B**

	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Projection</b>	<b>FY19 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	46,895,432	48,350,944	47,730,232	(620,712)	-1.30%
Part Time Tuition (Gross)	12,455,942	12,531,452	12,536,184	4,732	0.00%
General University Fee (PT students)	11,631,139	11,881,986	11,843,138	(38,848)	-0.30%
University General Fee (excluding Accident Ins.)	28,193,806	28,737,000	28,700,000	(37,000)	-0.10%
University Fee (DS)	7,367,797	7,557,000	7,379,000	(178,000)	-2.40%
Extension Fee (Gross)	10,424,599	11,004,000	10,888,351	(115,649)	-1.10%
All Other Student Fees	2,563,521	2,700,325	2,671,900	(28,425)	-1.10%
Accident Insurance	562,882	468,000	454,000	(14,000)	-3.00%
State Appropriations	37,933,774	42,343,091	42,139,776	(203,315)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	746,416	837,513	687,513	(150,000)	-17.90%
Fringe Benefits Paid By State	37,656,992	42,908,918	43,528,105	619,187	1.40%
Housing	16,829,954	16,853,587	17,212,585	358,998	2.10%
Food Service	11,714,491	11,702,283	11,872,394	170,111	1.50%
All Other Revenue	9,445,317	8,956,241	8,895,717	(60,524)	-0.70%
Less: Contra Revenue	(3,736,113)	(3,751,222)	(3,751,222)	-	0.00%
<b>Total Revenue</b>	<b>230,685,949</b>	<b>243,081,118</b>	<b>242,787,673</b>	<b>(293,445)</b>	<b>-0.10%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	76,512,947	83,401,372	80,426,541	(2,974,831)	-3.60%
<b>Part Time:</b>					
Lecturers (PTLs)	11,085,982	11,315,571	11,515,571	200,000	1.80%
Lecturers (NCLs)	1,513,437	1,404,786	1,404,786	-	0.00%
Perm/Intermit PT	470,994	407,855	407,855	-	0.00%
University Assistants	839,918	930,000	930,000	-	0.00%
Graduate Assistants	557,176	320,000	620,000	300,000	93.80%
Student Labor	2,560,099	1,956,262	2,656,262	700,000	35.80%
Other Part Time	690,735	884,456	884,456	-	0.00%
<b>Total Part Time</b>	17,718,341	17,218,930	18,418,930	1,200,000	7.00%
Overtime	665,554	806,000	1,006,000	200,000	24.80%
All Other Personal Services	2,796,061	3,735,262	3,709,954	(25,308)	-0.70%
Subtotal Personal Services	97,692,903	105,161,564	103,561,425	(1,600,139)	-1.50%
Fringe Benefits	56,868,527	67,556,820	64,659,595	(2,897,225)	-4.30%
Worker's Comp. Recovery	285,328	346,410	325,337	(21,073)	-6.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>154,846,758</b>	<b>173,064,794</b>	<b>168,546,357</b>	<b>(4,518,437)</b>	<b>-2.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	12,926,960	13,580,074	13,580,074	-	0.00%
Waivers	2,797,943	2,898,957	2,898,957	-	0.00%
Utilities	5,549,020	6,120,191	6,120,191	-	0.00%
All Other Expenses	38,811,426	35,353,464	37,497,281	2,143,817	6.10%
<b>Total Other Expenses</b>	<b>60,085,349</b>	<b>57,952,686</b>	<b>60,096,503</b>	<b>2,143,817</b>	<b>3.70%</b>
<b>Total Expenditures</b>	<b>214,932,107</b>	<b>231,017,480</b>	<b>228,642,860</b>	<b>(2,374,620)</b>	<b>-1.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>15,753,842</b>	<b>12,063,638</b>	<b>14,144,813</b>	<b>2,081,175</b>	<b>17.30%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(7,259,384)	(7,444,000)	(7,266,000)	178,000	-2.40%
Debt Service Residence Halls	(4,642,258)	(4,000,000)	(5,132,378)	(1,132,378)	28.30%
Debt Service Parking Garage	(747,412)	(750,833)	(750,833)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(12,649,054)</b>	<b>(12,194,833)</b>	<b>(13,149,211)</b>	<b>(954,378)</b>	<b>7.80%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	-	(995,602)	(995,602)	-	0.00%
Misc. E&G to SS for Entrepreneurials & Fringe funding	(269,568)	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	-	1,126,797	-	(1,126,797)	-100.00%
<b>Total Transfers and Commitments</b>	<b>(269,568)</b>	<b>131,195</b>	<b>(995,602)</b>	<b>(1,126,797)</b>	<b>-858.90%</b>
<b>Net Change</b>	<b>2,835,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>



# **EASTERN CONNECTICUT STATE UNIVERSITY**

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

FY19 Projection, FY19 Budget and FY18 Actual

## **ATTACHMENT B**

	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Projection</b>	<b>FY19 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	23,692,320	24,176,626	24,422,448	245,822	1.00%
Part Time Tuition (Gross)	1,728,122	1,816,084	1,643,537	(172,547)	-9.50%
General University Fee (PT students)	1,939,814	2,038,593	1,833,815	(204,778)	-10.00%
University General Fee (excluding Accident Ins.)	18,026,706	18,860,688	18,978,624	117,936	0.60%
University Fee (DS)	3,825,725	3,957,158	3,991,804	34,646	0.90%
Extension Fee (Gross)	2,758,754	3,071,630	2,799,205	(272,425)	-8.90%
All Other Student Fees	1,056,283	1,073,065	1,068,846	(4,219)	-0.40%
Accident Insurance	279,542	247,980	251,040	3,060	1.20%
State Appropriations	26,326,556	29,223,718	29,083,397	(140,321)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	510,019	387,513	387,513	-	0.00%
Fringe Benefits Paid By State	21,179,432	24,414,834	24,735,375	320,541	1.30%
Housing	21,582,719	22,259,473	22,114,077	(145,396)	-0.70%
Food Service	7,051,787	7,507,434	7,222,845	(284,589)	-3.80%
All Other Revenue	2,123,616	2,027,602	2,200,857	173,255	8.50%
Less: Contra Revenue	(1,322,106)	(1,490,908)	(1,365,301)	125,607	-8.40%
<b>Total Revenue</b>	<b>130,759,289</b>	<b>139,571,490</b>	<b>139,368,082</b>	<b>(203,408)</b>	<b>-0.10%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>42,574,168</b>	<b>44,541,157</b>	<b>43,818,137</b>	<b>(723,020)</b>	<b>-1.60%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	5,328,322	5,302,443	5,326,738	24,295	0.50%
Lecturers (NCLs)	265,891	228,092	297,721	69,629	30.50%
Perm/Intermit PT	133,485	221,810	138,898	(82,912)	-37.40%
University Assistants	1,367,554	1,416,314	1,458,347	42,033	3.00%
Graduate Assistants	266,665	281,472	233,022	(48,450)	-17.20%
Student Labor	2,678,227	3,108,455	2,862,306	(246,149)	-7.90%
Other Part Time	214,763	245,312	224,070	(21,242)	-8.70%
<b>Total Part Time</b>	<b>10,254,907</b>	<b>10,803,898</b>	<b>10,541,102</b>	<b>(262,796)</b>	<b>-2.40%</b>
Overtime	1,147,833	1,122,990	1,175,360	52,370	4.70%
All Other Personal Services	1,084,268	1,824,534	1,833,096	8,562	0.50%
Subtotal Personal Services	55,061,176	58,292,579	57,367,695	(924,884)	-1.60%
Fringe Benefits	33,827,294	40,154,261	38,355,152	(1,799,109)	-4.50%
Worker's Comp. Recovery	152,171	166,785	163,951	(2,834)	-1.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>89,040,641</b>	<b>98,613,625</b>	<b>95,886,798</b>	<b>(2,726,827)</b>	<b>-2.80%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	10,218,903	11,049,282	11,839,282	790,000	7.10%
Waivers	1,367,126	1,450,731	1,396,332	(54,399)	-3.70%
Utilities	4,194,491	4,762,428	4,689,277	(73,151)	-1.50%
All Other Expenses	15,918,559	17,737,818	17,840,072	102,254	0.60%
<b>Total Other Expenses</b>	<b>31,699,079</b>	<b>35,000,259</b>	<b>35,764,963</b>	<b>764,704</b>	<b>2.20%</b>
<b>Total Expenditures</b>	<b>120,739,720</b>	<b>133,613,884</b>	<b>131,651,761</b>	<b>(1,962,123)</b>	<b>-1.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>10,019,569</b>	<b>5,957,606</b>	<b>7,716,321</b>	<b>1,758,715</b>	<b>29.50%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,790,664)	(3,917,887)	(3,955,221)	(37,334)	1.00%
Debt Service Residence Halls	(2,440,138)	(2,730,719)	(2,730,719)	-	0.00%
Debt Service Parking Garage	(385,153)	(381,862)	(381,862)	-	0.00%
Auxiliary Renewal and Replacement	(750,000)	0	(1,466,846)	(1,466,846)	NA
<b>Total Designated Transfers</b>	<b>(7,365,955)</b>	<b>(7,030,468)</b>	<b>(8,534,648)</b>	<b>(1,504,180)</b>	<b>21.40%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap		(995,602)	(995,602)	-	0.00%
FY18 \$2K Lump Sum Set Aside for FY19	(1,979,408)	-	1,979,408		
FY18 Longevity Pay Set Aside for FY19	(600,771)	646,806	600,771	(46,035)	-7.10%
<b>Total Transfers and Commitments</b>	<b>(2,580,179)</b>	<b>(348,796)</b>	<b>1,584,577</b>	<b>1,933,373</b>	<b>-554.30%</b>
<b>Net Change</b>	<b>73,435</b>	<b>(1,421,658)</b>	<b>766,250</b>	<b>2,187,908</b>	<b>-153.90%</b>

# SOUTHERN CONNECTICUT STATE UNIVERSITY

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

FY19 Projection, FY19 Budget and FY18 Actual

## ATTACHMENT B

	FY18 Actual	FY19 Budget	FY19 Projection	FY19 Proj vs Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	44,856,329	45,990,515	45,092,635	(897,880)	-2.00%
Part Time Tuition (Gross)	8,209,293	8,349,501	8,026,148	(323,353)	-3.90%
General University Fee (PT students)	8,015,304	8,404,379	9,488,874	1,084,495	12.90%
University General Fee (excluding Accident Ins.)	28,887,950	30,249,429	29,834,829	(414,600)	-1.40%
University Fee (DS)	6,932,319	7,141,589	6,919,749	(221,840)	-3.10%
Extension Fee (Gross)	10,875,167	10,897,064	10,773,983	(123,081)	-1.10%
All Other Student Fees	2,592,755	2,706,555	2,706,555	-	0.00%
Accident Insurance	429,751	373,000	435,091	62,091	16.60%
State Appropriations	36,800,742	40,755,319	40,559,628	(195,691)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	433,237	387,513	387,513	-	0.00%
Fringe Benefits Paid By State	35,772,822	40,726,114	41,315,223	589,109	1.40%
Housing	18,245,278	18,992,393	19,026,635	34,242	0.20%
Food Service	8,596,080	9,404,000	9,197,138	(206,862)	-2.20%
All Other Revenue	5,111,057	5,285,000	5,285,000	-	0.00%
Less: Contra Revenue	(2,238,505)	(1,900,000)	(1,799,436)	100,564	-5.30%
<b>Total Revenue</b>	<b>213,519,579</b>	<b>227,762,371</b>	<b>227,249,565</b>	<b>(512,806)</b>	<b>-0.20%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>75,945,658</b>	<b>77,906,681</b>	<b>77,258,131</b>	<b>(648,550)</b>	<b>-0.80%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	11,506,345	11,600,000	11,784,333	184,333	1.60%
Lecturers (NCLs)	1,162,418	1,000,000	1,000,000	-	0.00%
Perm/Intermit PT	639,115	840,000	840,000	-	0.00%
University Assistants	1,165,291	1,000,000	1,000,000	-	0.00%
Graduate Assistants	1,229,555	1,180,000	1,180,000	-	0.00%
Student Labor	3,140,667	3,160,000	2,760,000	(400,000)	-12.70%
Other Part Time	390,563	350,000	350,000	-	0.00%
<b>Total Part Time</b>	<b>19,233,954</b>	<b>19,130,000</b>	<b>18,914,333</b>	<b>(215,667)</b>	<b>-1.10%</b>
Overtime	817,114	1,050,000	1,050,000	-	0.00%
All Other Personal Services	1,757,023	3,425,000	3,425,000	-	0.00%
Subtotal Personal Services	97,753,749	101,511,681	100,647,464	(864,217)	-0.90%
Fringe Benefits	56,463,047	66,337,884	66,073,118	(264,766)	-0.40%
Worker's Comp. Recovery	261,842	400,000	400,000	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>154,478,638</b>	<b>168,249,565</b>	<b>167,120,582</b>	<b>(1,128,983)</b>	<b>-0.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	10,154,514	11,478,810	11,478,810	-	0.00%
Waivers	2,970,414	4,738,342	5,235,873	497,531	10.50%
Utilities	6,383,305	7,149,589	7,149,589	-	0.00%
All Other Expenses	25,968,814	29,227,357	29,289,449	62,092	0.20%
<b>Total Other Expenses</b>	<b>45,477,047</b>	<b>52,594,098</b>	<b>53,153,721</b>	<b>559,623</b>	<b>1.10%</b>
<b>Total Expenditures</b>	<b>199,955,685</b>	<b>220,843,663</b>	<b>220,274,303</b>	<b>(569,360)</b>	<b>-0.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>13,563,894</b>	<b>6,918,708</b>	<b>6,975,262</b>	<b>56,554</b>	<b>0.80%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,807,319)	(6,966,589)	(6,844,749)	121,840	-1.70%
Debt Service Residence Halls	(1,250,000)	(1,000,000)	(1,000,000)	-	0.00%
Debt Service Parking Garage	(1,420,296)	(1,275,000)	(1,275,000)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(9,477,615)</b>	<b>(9,241,589)</b>	<b>(9,119,749)</b>	<b>121,840</b>	<b>-1.30%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	-	(995,602)	(995,602)	-	0.00%
Gear Up Set Aside Year 1 (for FY19)	(788,504)	1,218,483	1,218,483	-	0.00%
FY18 Longevity Pay Set Aside for FY19	(2,100,000)	2,100,000	2,100,000	-	0.00%
<b>Total Transfers and Commitments</b>	<b>(2,888,504)</b>	<b>2,322,881</b>	<b>2,322,881</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change</b>	<b>1,197,775</b>	<b>-</b>	<b>178,394</b>	<b>178,394</b>	<b>NA</b>

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

FY19 Projection, FY19 Budget and FY18 Actual

**ATTACHMENT B**

	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Projection</b>	<b>FY19 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	22,972,110	24,087,551	22,825,649	(1,261,902)	-5.20%
Part Time Tuition (Gross)	5,164,224	5,367,987	5,288,647	(79,340)	-1.50%
General University Fee (PT students)	4,728,916	4,910,533	4,778,116	(132,417)	-2.70%
University General Fee (excluding Accident Ins.)	15,379,373	16,461,069	15,697,410	(763,659)	-4.60%
University Fee (DS)	3,676,899	3,870,768	3,663,082	(207,686)	-5.40%
Extension Fee (Gross)	3,440,650	3,740,875	3,740,875	-	0.00%
All Other Student Fees	1,994,619	2,150,465	2,102,825	(47,640)	-2.20%
Accident Insurance	234,350	245,570	232,967	(12,603)	-5.10%
State Appropriations	24,893,732	27,521,648	27,389,500	(132,148)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	531,946	387,513	387,513	-	0.00%
Fringe Benefits Paid By State	20,751,383	23,694,711	23,999,365	304,654	1.30%
Housing	10,737,700	11,128,510	11,522,377	393,867	3.50%
Food Service	5,777,901	5,982,227	5,937,044	(45,183)	-0.80%
All Other Revenue	4,438,341	4,283,903	4,283,903	-	0.00%
Less: Contra Revenue	(1,185,954)	(1,205,850)	(1,205,850)	-	0.00%
<b>Total Revenue</b>	<b>123,536,190</b>	<b>132,627,480</b>	<b>130,643,423</b>	<b>(1,984,057)</b>	<b>-1.50%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>43,957,264</b>	<b>46,266,359</b>	<b>45,884,753</b>	<b>(381,606)</b>	<b>-0.80%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	6,920,740	7,531,819	7,350,319	(181,500)	-2.40%
Lecturers (NCLs)	221,967	196,225	209,910	13,685	7.00%
Perm/Intermit PT	130,735	140,264	140,319	55	0.00%
University Assistants	643,589	783,131	841,423	58,292	7.40%
Graduate Assistants	187,193	206,812	196,812	(10,000)	-4.80%
Student Labor	1,929,550	1,879,420	1,795,170	(84,250)	-4.50%
Other Part Time	333,468	405,908	418,085	12,177	3.00%
<b>Total Part Time</b>	<b>10,367,242</b>	<b>11,143,579</b>	<b>10,952,038</b>	<b>(191,541)</b>	<b>-1.70%</b>
Overtime	909,497	792,955	831,105	38,150	4.80%
All Other Personal Services	1,132,165	1,979,421	1,892,421	(87,000)	-4.40%
Subtotal Personal Services	56,366,168	60,182,314	59,560,317	(621,997)	-1.00%
Fringe Benefits	32,122,427	36,904,504	36,391,354	(513,150)	-1.40%
Worker's Comp. Recovery	171,455	189,183	170,844	(18,339)	-9.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>88,660,050</b>	<b>97,276,001</b>	<b>96,122,515</b>	<b>(1,153,486)</b>	<b>-1.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	5,391,729	5,280,720	5,280,720	-	0.00%
Waivers	1,232,129	1,277,906	1,277,905	(1)	0.00%
Utilities	4,231,700	4,090,916	4,300,617	209,701	5.10%
All Other Expenses	18,896,723	18,645,955	19,282,946	636,991	3.40%
<b>Total Other Expenses</b>	<b>29,752,281</b>	<b>29,295,497</b>	<b>30,142,188</b>	<b>846,691</b>	<b>2.90%</b>
<b>Total Expenditures</b>	<b>118,412,331</b>	<b>126,571,498</b>	<b>126,264,703</b>	<b>(306,795)</b>	<b>-0.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>5,123,859</b>	<b>6,055,982</b>	<b>4,378,720</b>	<b>(1,677,262)</b>	<b>-27.70%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,641,497)	(3,835,931)	(3,663,082)	172,849	-4.50%
Debt Service Residence Halls	(1,263,736)	(1,347,366)	(1,347,366)	-	0.00%
Debt Service Parking Garage	(626,666)	(690,130)	(690,130)	-	0.00%
Debt Service WS Parking Garage	(68,026)	(71,529)	(71,529)	-	0.00%
Auxiliary Renewal and Replacement	(332,687)	(341,208)	(347,771)	(6,563)	1.90%
<b>Total Designated Transfers</b>	<b>(5,932,612)</b>	<b>(6,286,164)</b>	<b>(6,119,878)</b>	<b>166,286</b>	<b>-2.60%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	-	(995,602)	(995,602)	-	0.00%
Other Request - 1 Time Use of Reserves	-	-	1,207,552	1,207,552	NA
FY18 Longevity Pay Set Aside for FY19	(303,424)	-	303,424	303,424	NA
<b>Total Transfers and Commitments</b>	<b>(303,424)</b>	<b>(995,602)</b>	<b>515,374</b>	<b>1,510,976</b>	<b>-151.80%</b>
<b>Net Change Subtotal</b>	<b>(1,112,177)</b>	<b>(1,225,784)</b>	<b>(1,225,784)</b>	<b>-</b>	<b>0.00%</b>
WCSU Foundation Reserves - Tuition Offset	1,237,177	1,225,784	1,225,784	-	0.00%
<b>Net Change</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

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

FY19 Projection, FY19 Budget and FY18 Actual

**ATTACHMENT B**

	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Projection</b>	<b>FY19 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
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	8,204,417	4,173,851	4,153,810	(20,041)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,206,297	2,409,744	2,409,744	-	0.00%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	243,331	200,000	279,242	79,242	39.60%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>10,654,045</b>	<b>6,783,595</b>	<b>6,842,796</b>	<b>59,201</b>	<b>0.90%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>4,008,074</b>	<b>4,074,316</b>	<b>4,119,343</b>	<b>45,027</b>	<b>1.10%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	61,455	33,696	27,981	(5,715)	-17.00%
University Assistants	-	-	-	-	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
<b>Total Part Time</b>	<b>61,455</b>	<b>33,696</b>	<b>27,981</b>	<b>(5,715)</b>	<b>-17.00%</b>
Overtime	-	-	-	-	NA
All Other Personal Services	60,689	-	100,513	100,513	NA
Subtotal Personal Services	4,130,218	4,108,012	4,247,837	139,825	3.40%
Fringe Benefits	2,251,576	2,437,582	2,623,343	185,761	7.60%
Worker's Comp. Recovery	-	-	-	-	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>6,381,794</b>	<b>6,545,594</b>	<b>6,871,180</b>	<b>325,586</b>	<b>5.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	7,024	-	6,700	6,700	NA
All Other Expenses	2,962,904	4,237,997	4,199,848	(38,149)	-0.90%
<b>Total Other Expenses</b>	<b>2,969,928</b>	<b>4,237,997</b>	<b>4,206,548</b>	<b>(31,449)</b>	<b>-0.70%</b>
<b>Total Expenditures</b>	<b>9,351,722</b>	<b>10,783,591</b>	<b>11,077,728</b>	<b>294,137</b>	<b>2.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,302,323</b>	<b>(3,999,996)</b>	<b>(4,234,932)</b>	<b>(234,936)</b>	<b>5.90%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	-	3,982,408	3,982,408	-	0.00%
FY18 Longevity Pay Set Aside for FY19	(73,091)	17,588	73,091	55,503	315.60%
<b>Total Transfers and Commitments</b>	<b>(73,091)</b>	<b>3,999,996</b>	<b>4,055,499</b>	<b>55,503</b>	<b>1.40%</b>
<b>Net Change</b>	<b>1,229,232</b>	<b>-</b>	<b>(179,433)</b>	<b>(179,433)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Consolidated**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	123,649,985	125,263,324	124,653,078	(610,246)	-0.50%
Fees	59,253,474	57,253,850	57,464,082	210,232	0.40%
State Appropriations	143,839,172	139,765,979	139,765,979	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	8,289,499	8,564,677	8,564,677	-	0.00%
GF Fringe Benefits Paid by State	113,793,841	122,629,413	122,699,919	70,506	0.10%
OF Fringe Benefits Paid by State	-	16,200,000	16,200,000	-	0.00%
Private Gifts, Grants and Contracts	127,258	113,200	112,500	(700)	-0.60%
Sales of Educational Activities	692,218	497,473	640,249	142,776	28.70%
All Other Revenue	4,143,710	3,642,225	3,990,710	348,485	9.60%
<b>Total Revenue</b>	<b>453,789,158</b>	<b>473,930,141</b>	<b>474,091,194</b>	<b>161,053</b>	<b>0.00%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	153,486,816	156,983,043	154,321,168	(2,661,875)	-1.70%
Continuing Part Time (6111)	1,427,219	1,586,494	1,528,337	(58,157)	-3.70%
Temporary Part Time (6102, B, D, G)	17,320,344	17,741,176	19,482,185	1,741,009	9.80%
Clinical EA (6102B)	5,678,061	6,353,902	5,804,043	(549,859)	-8.70%
Contractual PTL (6103D)	41,540,215	41,188,902	42,111,300	922,398	2.20%
Contractual NCL (6103E)	3,882,050	4,327,095	4,258,137	(68,958)	-1.60%
Contractual ECL (6103F)	7,175,097	6,840,020	7,420,105	580,085	8.50%
Student Labor (6104, H)	3,435,816	3,517,430	3,728,740	211,310	6.00%
Overtime (6107)	1,259,852	1,174,840	1,196,693	21,853	1.90%
All Other Personnel Services	4,010,783	8,855,707	7,715,550	(1,140,157)	-12.90%
Subtotal Personnel Services	239,216,252	248,568,609	247,566,258	(1,002,351)	-0.40%
Fringe Benefits	145,265,346	159,538,486	158,320,160	(1,218,326)	-0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>384,481,598</b>	<b>408,107,095</b>	<b>405,886,418</b>	<b>(2,220,677)</b>	<b>-0.50%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	16,891,448	17,802,444	17,496,258	(306,186)	-1.70%
Waivers	5,601,231	5,967,437	6,323,931	356,494	6.00%
Utilities	10,041,941	10,091,969	10,278,907	186,938	1.90%
All Other Expenses	38,009,919	40,396,307	41,019,586	623,279	1.50%
<b>Total Other Expenses</b>	<b>70,544,540</b>	<b>74,258,157</b>	<b>75,118,682</b>	<b>860,525</b>	<b>1.20%</b>
<b>Total Expenditures</b>	<b>455,026,137</b>	<b>482,365,252</b>	<b>481,005,100</b>	<b>(1,360,152)</b>	<b>-0.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,236,979)</b>	<b>(8,435,111)</b>	<b>(6,913,906)</b>	<b>1,521,205</b>	<b>-18.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	18,685,204	13,290,259	14,339,702	1,049,443	7.90%
Transfer out	(18,650,618)	(11,685,710)	(14,378,146)	(2,692,436)	23.00%
FY18 LNGV Pay Set Aside for FY19	-	1,169,377	443,579	(725,798)	-62.10%
Shared Services	-	(1,000,000)	-	1,000,000	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>34,586</b>	<b>1,773,926</b>	<b>405,135</b>	<b>(1,368,791)</b>	<b>-77.20%</b>
<b>Net Change Subtotal</b>	<b>(1,202,394)</b>	<b>(6,661,185)</b>	<b>(6,508,771)</b>	<b>152,414</b>	<b>-2.30%</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	2,068,369	-	704,960	704,960	NA
<b>Net Change</b>	<b>865,975</b>	<b>(6,661,185)</b>	<b>(5,803,811)</b>	<b>857,374</b>	<b>-12.90%</b>

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>														
Tuition (Gross)	123,649,985	-	4,170,332	8,093,714	17,729,637	12,817,571	15,059,339	6,787,998	16,423,805	15,622,270	3,056,521	3,644,661	10,257,935	9,986,205
Fees	59,253,474	25,778	4,162,964	4,468,826	7,840,240	4,569,159	8,146,398	3,188,793	7,486,459	7,406,601	1,088,376	1,750,463	4,695,520	4,423,898
State Appropriations	143,839,172	9,512,143	6,516,724	10,340,019	18,062,379	12,623,313	15,633,271	7,466,612	17,377,915	13,737,284	5,925,116	6,086,438	10,383,744	10,174,214
Addtl State Appropriation (Dev Edu and	8,289,499	-	315,851	521,486	1,158,231	926,185	1,122,196	390,023	1,076,183	960,956	215,742	286,717	615,714	700,215
Fringe Benefits Paid By State	113,793,841	5,557,222	5,205,375	8,571,931	14,197,055	10,308,372	13,271,606	5,703,364	14,637,471	10,254,514	4,714,856	4,529,743	8,408,683	8,433,649
Private Gifts, Grants and Contracts	127,258	-	-	-	-	-	-	7,496	-	-	117,885	-	-	1,877
Sales of Educational Activities	692,218	-	23,340	28,710	40,113	128,803	9,957	4,959	131,866	200,204	-	-	-	124,268
All Other Revenue	4,143,710	243,340	183,131	340,360	581,934	118,226	501,828	50,835	388,199	274,361	90,875	296,227	675,877	398,517
<b>Total Revenue</b>	<b>453,789,158</b>	<b>15,338,483</b>	<b>20,577,717</b>	<b>32,365,045</b>	<b>59,609,589</b>	<b>41,491,628</b>	<b>53,744,594</b>	<b>23,600,080</b>	<b>57,521,898</b>	<b>48,456,190</b>	<b>15,209,370</b>	<b>16,594,250</b>	<b>35,037,472</b>	<b>34,242,841</b>
<b>Expenditures:</b>														
<b>Personnel Services:</b>														
Full Time (6101)	153,486,816	9,676,790	4,975,615	11,587,950	17,220,630	13,441,083	18,970,147	8,219,212	19,118,386	16,157,052	6,641,509	5,553,120	10,915,289	11,010,033
Continuing Part Time (6111)	1,427,219	12,500	21,862	33,324	48,983	173,398	104,564	48,323	237,538	118,606	2,317	328,212	-	297,594
Temporary Part Time (6102, B, D, G)	17,320,344	222,039	2,685,182	1,238,074	2,600,725	1,496,551	1,901,402	455,099	2,068,380	1,365,865	221,577	584,937	1,408,737	1,071,777
Clinical EA (6102B)	5,678,061	-	-	1,278,974	1,132,805	-	89,292	-	1,205,863	871,136	240,309	-	595,277	264,406
Contractual PTL (6103D)	41,540,215	-	1,525,865	2,196,225	6,431,634	4,024,731	4,775,280	2,273,525	5,408,236	4,991,678	1,028,144	1,229,118	3,860,261	3,795,518
Contractual NCL (6103E)	3,882,050	-	484,063	404,563	390,981	205,067	355,508	128,081	352,609	624,208	60,689	208,372	312,922	354,987
Contractual ECL (6103F)	7,175,097	-	712,315	516,017	986,649	444,061	1,096,428	532,084	837,680	659,182	110,590	78,438	469,572	732,083
Student Labor (6104, H)	3,435,816	23,168	188,738	159,733	626,383	404,134	343,391	196,423	287,036	457,737	88,149	50,314	375,950	234,658
Overtime (6107)	1,259,852	-	31,468	139,639	293,895	173,590	84,665	26,949	311,872	45,292	46,986	39,349	19,866	46,281
All Other Personnel Services	4,010,783	282,671	338,253	338,714	631,145	224,554	350,314	70,136	368,569	349,578	340,057	144,816	277,928	294,049
Subtotal Personnel Services	239,216,252	10,217,168	10,963,362	17,893,211	30,363,829	20,587,169	28,070,990	11,949,831	30,196,169	25,640,333	8,780,326	8,216,674	18,235,803	18,101,387
Fringe Benefits	145,265,346	5,910,399	6,501,165	11,244,591	17,874,627	12,598,451	18,041,454	7,016,491	19,489,981	13,883,360	5,626,322	5,066,252	10,908,320	11,103,933
<b>Total P.S. &amp; Fringe Benefits</b>	<b>384,481,598</b>	<b>16,127,567</b>	<b>17,464,527</b>	<b>29,137,802</b>	<b>48,238,456</b>	<b>33,185,620</b>	<b>46,112,444</b>	<b>18,966,322</b>	<b>49,686,150</b>	<b>39,523,692</b>	<b>14,406,648</b>	<b>13,282,926</b>	<b>29,144,123</b>	<b>29,205,320</b>
<b>Other Expenses:</b>														
Inst. Financial Aid/Match	16,891,448	-	600,628	1,459,823	2,323,818	1,668,256	2,233,369	789,491	2,381,531	1,968,568	221,012	453,321	1,462,341	1,329,288
Waivers	5,601,231	-	293,351	494,971	824,109	534,363	538,590	405,485	546,533	607,891	343,384	184,490	543,882	284,181
Utilities	10,041,941	794	399,109	881,491	953,570	1,132,681	1,199,932	359,391	1,268,626	1,272,939	540,263	289,337	866,784	877,024
All Other Expenses	38,009,919	4,992,476	1,769,165	2,441,542	6,373,228	4,241,965	2,585,872	2,064,856	2,985,347	3,927,840	781,221	1,662,687	2,357,784	1,825,937
<b>Total Other Expenses</b>	<b>70,544,540</b>	<b>4,993,270</b>	<b>3,062,253</b>	<b>5,277,828</b>	<b>10,474,724</b>	<b>7,577,265</b>	<b>6,557,762</b>	<b>3,619,224</b>	<b>7,182,037</b>	<b>7,777,239</b>	<b>1,885,880</b>	<b>2,589,836</b>	<b>5,230,791</b>	<b>4,316,430</b>
<b>Total Expenditures</b>	<b>455,026,137</b>	<b>21,120,837</b>	<b>20,526,780</b>	<b>34,415,630</b>	<b>58,713,180</b>	<b>40,762,886</b>	<b>52,670,207</b>	<b>22,585,546</b>	<b>56,868,187</b>	<b>47,300,931</b>	<b>16,292,528</b>	<b>15,872,762</b>	<b>34,374,914</b>	<b>33,521,750</b>
<b>Addition to (Use of) Funds Before Transfe</b>	<b>(1,236,979)</b>	<b>(5,782,354)</b>	<b>50,937</b>	<b>(2,050,585)</b>	<b>896,409</b>	<b>728,742</b>	<b>1,074,388</b>	<b>1,014,535</b>	<b>653,711</b>	<b>1,155,259</b>	<b>(1,083,157)</b>	<b>721,487</b>	<b>662,558</b>	<b>721,092</b>
<b>Transfers, Additional Funds and Commitments</b>														
Transfer in	18,685,204	11,859,601	312,285	529,052	702,052	688,365	868,743	480,395	789,146	792,057	394,177	259,674	418,232	591,426
Transfer out	(18,650,618)	(7,086,828)	(354,131)	(821,032)	(1,671,307)	(1,132,307)	(1,536,899)	(654,305)	(1,514,429)	(1,369,837)	(299,824)	(373,224)	(943,846)	(892,649)
<b>Total Transfers, Additional Funds and Co</b>	<b>34,586</b>	<b>4,772,773</b>	<b>(41,846)</b>	<b>(291,981)</b>	<b>(969,255)</b>	<b>(443,942)</b>	<b>(668,156)</b>	<b>(173,910)</b>	<b>(725,283)</b>	<b>(577,780)</b>	<b>94,353</b>	<b>(113,550)</b>	<b>(525,614)</b>	<b>(301,223)</b>
<b>Net Change Subtotal</b>	<b>(1,202,393)</b>	<b>(1,009,581)</b>	<b>9,091</b>	<b>(2,342,565)</b>	<b>(72,846)</b>	<b>284,800</b>	<b>406,232</b>	<b>840,625</b>	<b>(71,572)</b>	<b>577,479</b>	<b>(988,805)</b>	<b>607,937</b>	<b>136,944</b>	<b>419,868</b>
Restricted CB Reserves (2017 SEBAC)	2,068,369	2,068,369	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Change</b>	<b>865,976</b>	<b>1,058,788</b>	<b>9,091</b>	<b>(2,342,565)</b>	<b>(72,846)</b>	<b>284,800</b>	<b>406,232</b>	<b>840,625</b>	<b>(71,572)</b>	<b>577,479</b>	<b>(988,805)</b>	<b>607,937</b>	<b>136,944</b>	<b>419,868</b>

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	125,263,324	-	4,272,125	8,327,100	17,720,146	13,138,450	15,584,832	6,956,918	16,675,973	15,530,446	2,977,681	3,548,989	9,888,039	10,642,625
Fees	57,253,850	-	4,153,307	4,536,884	7,800,733	3,913,450	7,159,186	3,240,901	7,568,435	7,141,512	1,054,006	1,581,064	4,371,500	4,732,872
State Appropriations	139,765,979	11,542,479	6,587,561	9,798,044	17,036,682	12,051,929	14,641,400	7,185,596	16,562,596	12,986,346	5,932,990	5,922,515	9,885,562	9,632,279
Addtl State Appropriation (Dev Edu and Outcom	8,564,677	1,202,027	228,697	500,065	1,050,232	729,480	1,003,725	397,463	969,445	860,370	185,307	245,957	604,584	587,325
GF Fringe Benefits Paid by State	122,629,413	7,153,731	5,877,491	9,266,324	14,945,911	10,778,208	13,887,106	6,155,730	15,561,388	10,901,068	5,344,460	4,883,244	9,007,390	8,867,361
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	113,200	-	-	-	-	-	-	12,000	-	-	100,000	-	-	1,200
Sales of Educational Activities	497,473	-	21,500	-	38,000	-	9,100	5,000	113,873	200,000	-	-	-	110,000
All Other Revenue	3,642,225	200,000	200,896	193,275	348,652	575,000	337,134	176,565	178,350	277,350	65,000	194,900	660,000	235,103
Total Revenue	473,930,141	20,098,237	22,031,965	34,181,132	60,828,267	42,286,026	55,156,438	24,603,165	60,146,403	49,766,634	16,175,210	16,680,069	35,784,031	36,192,563
Expenditures:														
Personnel Services:														
Full Time (6101)	156,983,043	11,495,881	5,160,924	11,763,554	17,487,891	13,948,632	18,800,349	8,410,355	19,991,436	16,038,606	6,469,436	5,706,484	10,908,819	10,800,676
Continuing Part Time (6111)	1,586,494	131,005	103,085	35,517	68,127	196,226	24,274	65,000	203,709	128,006	-	328,657	-	302,888
Temporary Part Time (6102, B, D, G)	17,741,176	12,433	2,622,831	1,249,375	2,566,526	1,450,400	1,723,234	513,045	2,054,811	1,766,026	116,178	745,927	1,661,326	1,259,064
Clinical EA (6102B)	6,353,902	-	-	1,534,675	1,168,543	-	96,732	-	1,418,000	877,676	310,660	-	663,447	284,169
Contractual PTL (6103D)	41,188,902	-	1,532,523	1,624,360	6,443,713	3,964,675	4,889,832	2,495,500	5,529,558	5,216,047	1,061,210	1,193,373	3,437,905	3,800,206
Contractual NCL (6103E)	4,327,095	-	527,561	390,003	425,731	185,000	342,030	283,077	416,500	724,915	50,000	223,910	300,000	458,368
Contractual ECL (6103F)	6,840,020	-	499,013	503,565	978,802	350,000	1,180,726	285,765	868,683	851,250	99,780	51,553	470,000	700,883
Student Labor (6104, H)	3,517,430	1,710,830	122,970	12,500	250,000	116,209	250,000	150,000	191,627	330,209	26,186	16,767	204,000	136,132
Overtime (6107)	1,174,840	-	28,150	103,540	290,000	150,000	100,339	25,000	265,800	50,000	45,192	45,062	18,000	53,757
All Other Personnel Services	8,855,707	3,247,447	131,663	756,100	528,380	450,000	1,086,826	279,886	427,812	692,500	141,178	356,421	369,939	387,555
Subtotal Personnel Services	248,568,609	16,597,596	10,728,720	17,973,189	30,207,713	20,811,142	28,494,342	12,507,628	31,367,936	26,675,235	8,319,820	8,668,154	18,033,436	18,183,698
Fringe Benefits	159,538,486	7,356,579	7,485,809	12,483,065	19,937,091	13,429,187	19,938,744	7,194,348	21,336,709	14,698,715	6,459,202	5,611,356	11,369,598	12,238,083
Total P.S. & Fringe Benefits	408,107,095	23,954,175	18,214,529	30,456,254	50,144,804	34,240,329	48,433,086	19,701,976	52,704,645	41,373,950	14,779,022	14,279,510	29,403,034	30,421,781
Other Expenses:														
Inst. Financial Aid/Match	17,802,444	-	585,079	1,120,000	2,540,746	1,824,900	2,256,648	992,572	2,403,146	2,221,037	397,037	507,456	1,402,611	1,551,212
Waivers	5,967,437	-	271,681	600,000	781,839	652,000	540,509	407,643	655,000	723,534	330,770	165,951	537,300	301,210
Utilities	10,091,969	-	413,922	879,300	756,652	1,344,000	1,147,300	376,246	1,370,148	1,242,000	517,497	319,904	850,000	875,000
All Other Expenses	40,396,307	7,561,414	2,291,150	2,485,566	5,466,548	4,056,000	2,510,736	2,512,219	2,677,695	4,109,955	844,595	1,197,549	2,424,500	2,258,379
Total Other Expenses	74,258,157	7,561,414	3,561,832	5,084,866	9,545,785	7,876,900	6,455,193	4,288,680	7,105,989	8,296,526	2,089,899	2,190,860	5,214,411	4,985,801
Total Expenditures	482,365,252	31,515,589	21,776,361	35,541,120	59,690,589	42,117,229	54,888,279	23,990,656	59,810,634	49,670,476	16,868,921	16,470,370	34,617,445	35,407,582
Addition to (Use of) Funds Before Transfers	(8,435,111)	(11,417,352)	255,604	(1,359,988)	1,137,678	168,797	268,159	612,509	335,769	96,158	(693,711)	209,699	1,166,586	784,981
Transfers, Additional Funds and Commitments														
Transfer in	13,290,259	11,685,710	91,521	-	397,939	237,000	286,700	20,000	-	275,000	115,000	57,459	-	123,930
Transfer out	(11,685,710)	-	(386,478)	(750,884)	(1,690,754)	(1,160,444)	(1,556,033)	(662,398)	(1,547,259)	(1,394,653)	(307,576)	(368,929)	(962,954)	(897,348)
FY18 LNGV Pay Set Aside for FY19	1,169,377	103,418	39,353	-	155,137	100,000	149,000	71,018	134,050	155,000	54,000	-	95,009	113,392
Shared Services	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitme	1,773,926	10,789,128	(255,604)	(750,884)	(1,137,678)	(823,444)	(1,120,333)	(571,380)	(1,413,209)	(964,653)	(138,576)	(311,470)	(867,945)	(660,026)
Net Change	(6,661,185)	(628,224)	-	(2,110,872)	-	(654,647)	(852,174)	41,129	(1,077,440)	(868,495)	(832,287)	(101,771)	298,641	124,955



Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>														
Tuition (Gross)	124,653,078	-	4,177,658	8,525,133	17,828,808	13,138,450	16,249,460	6,217,062	16,723,164	14,493,494	3,178,782	3,430,508	10,215,887	10,474,672
Fees	57,464,082	-	4,212,929	4,607,170	7,860,453	3,913,450	7,002,204	3,049,092	7,517,575	7,125,037	1,131,911	1,558,487	4,430,000	5,055,774
State Appropriations	139,765,979	11,542,479	6,587,561	9,798,044	17,036,682	12,051,929	14,641,400	7,185,596	16,562,596	12,986,346	5,932,990	5,922,515	9,885,562	9,632,279
Addtl State Appropriation (Dev Edu and Outcom	8,564,677	1,202,027	228,697	500,065	1,050,232	729,480	1,003,725	397,463	969,445	860,370	185,307	245,957	604,584	587,325
GF Fringe Benefits Paid by State	122,699,919	7,356,579	5,877,491	9,266,324	14,945,911	10,778,208	13,887,106	6,155,730	15,561,388	10,901,068	5,344,460	4,750,903	9,007,390	8,867,361
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	112,500	-	-	-	-	-	-	10,000	-	-	100,000	-	-	2,500
Sales of Educational Activities	640,249	-	17,876	-	38,000	130,000	7,000	3,500	113,873	200,000	-	-	-	130,000
All Other Revenue	3,990,710	396,971	195,845	206,958	260,229	445,000	320,763	149,328	287,533	224,200	65,000	244,637	881,137	313,109
<b>Total Revenue</b>	<b>474,091,194</b>	<b>20,498,056</b>	<b>21,988,445</b>	<b>34,463,134</b>	<b>60,908,226</b>	<b>42,286,026</b>	<b>55,645,613</b>	<b>23,640,763</b>	<b>60,251,917</b>	<b>48,660,057</b>	<b>16,454,216</b>	<b>16,456,407</b>	<b>36,391,516</b>	<b>36,446,818</b>
<b>Expenditures:</b>														
<b>Personnel Services:</b>														
Full Time (6101)	154,321,168	10,920,427	4,857,724	11,806,459	17,488,088	14,052,286	17,817,213	8,286,849	19,601,940	16,231,780	6,490,844	5,379,372	10,933,942	10,454,244
Continuing Part Time (6111)	1,528,337	112,788	48,553	15,000	58,178	223,342	24,274	65,000	207,796	175,127	-	283,493	-	314,786
Temporary Part Time (6102, B, D, G)	19,482,185	109,930	3,030,753	1,132,935	2,692,100	1,450,400	2,460,063	519,145	2,142,938	1,521,628	114,955	781,983	1,670,679	1,854,676
Clinical EA (6102B)	5,804,043	-	-	1,206,465	1,168,543	-	96,732	-	1,434,436	711,166	240,309	-	636,440	309,952
Contractual PTL (6103D)	42,111,300	-	1,600,264	1,955,393	6,571,112	3,794,675	5,239,832	2,291,561	5,618,071	4,784,520	1,026,435	1,296,443	3,765,656	4,167,338
Contractual NCL (6103E)	4,258,137	-	414,638	455,233	425,751	185,000	443,462	219,406	399,121	763,372	42,338	200,082	284,442	425,292
Contractual ECL (6103F)	7,420,105	-	794,205	590,000	978,802	350,000	1,180,726	285,765	871,716	868,155	107,467	83,218	515,254	794,797
Student Labor (6104, H)	3,728,740	1,681,112	136,162	77,847	250,000	150,000	250,000	204,064	191,627	330,209	36,705	21,292	204,000	195,722
Overtime (6107)	1,196,693	-	19,564	103,540	290,000	150,000	100,339	25,000	285,814	50,000	45,192	45,062	22,000	60,182
All Other Personnel Services	7,715,550	2,207,809	149,107	727,618	528,380	450,000	786,626	251,802	439,089	692,500	163,752	452,615	382,492	483,760
Subtotal Personnel Services	247,566,258	15,032,066	11,050,970	18,070,490	30,450,954	20,805,703	28,399,267	12,148,592	31,192,548	26,128,457	8,267,997	8,543,560	18,414,905	19,060,749
Fringe Benefits	158,320,160	7,394,104	7,278,631	12,574,632	20,059,860	13,429,187	19,311,502	6,943,366	21,162,136	14,615,000	5,997,971	5,514,189	12,064,155	11,975,427
<b>Total P.S. &amp; Fringe Benefits</b>	<b>405,886,418</b>	<b>22,426,170</b>	<b>18,329,601</b>	<b>30,645,122</b>	<b>50,510,814</b>	<b>34,234,890</b>	<b>47,710,769</b>	<b>19,091,958</b>	<b>52,354,684</b>	<b>40,743,457</b>	<b>14,265,968</b>	<b>14,057,749</b>	<b>30,479,060</b>	<b>31,036,176</b>
<b>Other Expenses:</b>														
Inst. Financial Aid/Match	17,496,258	-	579,099	1,120,000	2,540,746	1,824,900	2,256,648	992,572	2,403,146	1,998,933	397,037	507,456	1,402,611	1,473,110
Waivers	6,323,931	-	317,000	600,000	781,839	652,000	600,000	376,094	655,000	944,257	357,120	165,951	475,800	398,870
Utilities	10,278,907	-	448,780	879,300	762,837	1,344,400	1,300,000	317,208	1,370,148	1,257,236	613,994	319,904	850,000	815,100
All Other Expenses	41,019,586	8,142,710	2,057,324	2,560,566	5,577,359	4,056,000	2,510,736	2,304,117	2,852,511	4,120,855	844,595	1,197,549	2,555,529	2,239,735
<b>Total Other Expenses</b>	<b>75,118,682</b>	<b>8,142,710</b>	<b>3,402,203</b>	<b>5,159,866</b>	<b>9,662,781</b>	<b>7,877,300</b>	<b>6,667,384</b>	<b>3,989,991</b>	<b>7,280,805</b>	<b>8,321,281</b>	<b>2,212,746</b>	<b>2,190,860</b>	<b>5,283,940</b>	<b>4,926,815</b>
<b>Total Expenditures</b>	<b>481,005,100</b>	<b>30,568,880</b>	<b>21,731,804</b>	<b>35,804,988</b>	<b>60,173,595</b>	<b>42,112,190</b>	<b>54,378,153</b>	<b>23,081,949</b>	<b>59,635,489</b>	<b>49,064,738</b>	<b>16,478,714</b>	<b>16,248,609</b>	<b>35,763,000</b>	<b>35,962,991</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(6,913,906)</b>	<b>(10,070,824)</b>	<b>256,641</b>	<b>(1,341,854)</b>	<b>734,631</b>	<b>173,836</b>	<b>1,267,460</b>	<b>558,814</b>	<b>616,428</b>	<b>(404,681)</b>	<b>(24,498)</b>	<b>207,798</b>	<b>628,516</b>	<b>483,827</b>
<b>Transfers, Additional Funds and Commitments</b>														
Transfer in	14,339,702	11,740,581	129,837	115,458	293,898	224,100	288,573	131,217	274,121	277,578	202,555	145,929	158,293	357,562
Transfer out	(14,378,146)	(2,542,236)	(386,478)	(750,884)	(1,690,754)	(1,160,444)	(1,556,033)	(662,398)	(1,564,423)	(1,394,653)	(308,887)	(370,847)	(962,954)	(1,027,155)
FY18 LNGV Pay Set Aside for FY19	443,579	114,520	-	-	-	100,000	-	-	134,050	-	-	-	95,009	-
<b>Total Transfers, Additional Funds and Commitme</b>	<b>405,135</b>	<b>9,312,865</b>	<b>(256,641)</b>	<b>(635,426)</b>	<b>(1,396,856)</b>	<b>(836,344)</b>	<b>(1,267,460)</b>	<b>(531,181)</b>	<b>(1,156,252)</b>	<b>(1,117,075)</b>	<b>(106,332)</b>	<b>(224,918)</b>	<b>(709,652)</b>	<b>(669,593)</b>
<b>Net Change Subtotal</b>	<b>(6,508,771)</b>	<b>(757,959)</b>	<b>-</b>	<b>(1,977,280)</b>	<b>(662,225)</b>	<b>(662,508)</b>	<b>-</b>	<b>27,633</b>	<b>(539,824)</b>	<b>(1,521,756)</b>	<b>(130,830)</b>	<b>(17,120)</b>	<b>(81,136)</b>	<b>(185,766)</b>
Transfer from Restricted CB Reserves (2017 SEB.	704,960	704,960	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Change</b>	<b>(5,803,811)</b>	<b>(52,999)</b>	<b>-</b>	<b>(1,977,280)</b>	<b>(662,225)</b>	<b>(662,508)</b>	<b>-</b>	<b>27,633</b>	<b>(539,824)</b>	<b>(1,521,756)</b>	<b>(130,830)</b>	<b>(17,120)</b>	<b>(81,136)</b>	<b>(185,766)</b>

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Bud vs. FY19 Proj Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	25,778	-	-	-	NA
State Appropriations	9,512,143	11,542,479	11,542,479	-	0.00%
Addtl State Appropriation (Outcomes Based Funding)	-	1,202,027	1,202,027 *	-	0.00%
GF Fringe Benefits Paid by State	5,557,222	7,153,731	7,356,579	202,848	2.80%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	243,340	200,000	396,971	196,971	98.50%
<b>Total Revenue</b>	<b>15,338,483</b>	<b>20,098,237</b>	<b>20,498,056</b>	<b>399,819</b>	<b>2.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	9,676,790	11,495,881	10,920,427	(575,454)	-5.00%
Continuing Part Time (6111)	12,500	131,005	112,788	(18,217)	-13.90%
Temporary Part Time (6102, B, D, G)	222,039	12,433	109,930	97,497	784.20%
Clinical EA (6102B)	-	-	-	-	NA
Contractual PTL (6103D)	-	-	-	-	NA
Contractual NCL (6103E)	-	-	-	-	NA
Contractual ECL (6103F)	-	-	-	-	NA
Student Labor (6104, H)	23,168	1,710,830	1,681,112 **	(29,718)	-1.70%
Overtime (6107)	-	-	-	-	NA
All Other Personnel Services	282,671	3,247,447	2,207,809	(1,039,638)	-32.00%
Subtotal Personnel Services	10,217,168	16,597,596	15,032,066	(1,565,530)	-9.40%
Fringe Benefits	5,910,399	7,356,579	7,394,104	37,525	0.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>16,127,567</b>	<b>23,954,175</b>	<b>22,426,170</b>	<b>(1,528,005)</b>	<b>-6.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	794	-	-	-	NA
All Other Expenses	4,992,476	7,561,414	8,142,710	581,296	7.70%
<b>Total Other Expenses</b>	<b>4,993,270</b>	<b>7,561,414</b>	<b>8,142,710</b>	<b>581,296</b>	<b>7.70%</b>
<b>Total Expenditures</b>	<b>21,120,837</b>	<b>31,515,589</b>	<b>30,568,880</b>	<b>(946,709)</b>	<b>-3.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(5,782,354)</b>	<b>(11,417,352)</b>	<b>(10,070,824)</b>	<b>1,346,528</b>	<b>-11.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	11,859,601	11,685,710	11,740,581	54,871	0.50%
Transfer out	(7,086,828)	-	(2,542,236)	(2,542,236)	NA
FY18 LNGV Pay Set Aside for FY19	-	103,418	114,520	11,102	10.70%
Shared Services	-	(1,000,000)	-	1,000,000	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>4,772,773</b>	<b>10,789,128</b>	<b>9,312,865</b>	<b>(1,476,263)</b>	<b>-13.70%</b>
<b>Net Change Subtotal</b>	<b>(1,009,581)</b>	<b>(628,224)</b>	<b>(757,959)</b>	<b>(129,735)</b>	<b>20.70%</b>
Restricted CB Reserves (2017 SEBAC)	2,068,369	-	704,960	704,960	NA
<b>Net Change</b>	<b>1,058,788</b>	<b>(628,224)</b>	<b>(52,999)</b>	<b>575,225</b>	<b>-91.60%</b>

\* Outcomes Based Funding on hold at the SO, funds distribution TBA

\*\* Outcomes Based Funding expenditures are estimated for Student Labor

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Asnuntuck**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	4,170,332	4,272,125	4,177,658	(94,467)	-2.20%
Fees	4,162,964	4,153,307	4,212,929	59,622	1.40%
State Appropriations	6,516,724	6,587,561	6,587,561	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	315,851	228,697	228,697	-	0.00%
GF Fringe Benefits Paid by State	5,205,375	5,877,491	5,877,491	(0)	0.00%
OF Fringe Benefits Paid by State	-	690,388	690,388	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	23,340	21,500	17,876	(3,624)	-16.90%
All Other Revenue	183,131	200,896	195,845	(5,051)	-2.50%
<b>Total Revenue</b>	<b>20,577,717</b>	<b>22,031,965</b>	<b>21,988,445</b>	<b>(43,520)</b>	<b>-0.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	4,975,615	5,160,924	4,857,724	(303,200)	-5.90%
Continuing Part Time (6111)	21,862	103,085	48,553	(54,532)	-52.90%
Temporary Part Time (6102, B, D, G)	2,685,182	2,622,831	3,030,753	407,922	15.60%
Clinical EA (6102B)	-	-	-	-	NA
Contractual PTL (6103D)	1,525,865	1,532,523	1,600,264	67,741	4.40%
Contractual NCL (6103E)	484,063	527,561	414,638	(112,923)	-21.40%
Contractual ECL (6103F)	712,315	499,013	794,205	295,192	59.20%
Student Labor (6104, H)	188,738	122,970	136,162	13,192	10.70%
Overtime (6107)	31,468	28,150	19,564	(8,586)	-30.50%
All Other Personnel Services	338,253	131,663	149,107	17,444	13.20%
Subtotal Personnel Services	10,963,362	10,728,720	11,050,970	322,250	3.00%
Fringe Benefits	6,501,165	7,485,809	7,278,631	(207,178)	-2.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>17,464,527</b>	<b>18,214,529</b>	<b>18,329,601</b>	<b>115,072</b>	<b>0.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	600,628	585,079	579,099	(5,980)	-1.00%
Waivers	293,351	271,681	317,000	45,319	16.70%
Utilities	399,109	413,922	448,780	34,858	8.40%
All Other Expenses	1,769,165	2,291,150	2,057,324	(233,826)	-10.20%
<b>Total Other Expenses</b>	<b>3,062,253</b>	<b>3,561,832</b>	<b>3,402,203</b>	<b>(159,629)</b>	<b>-4.50%</b>
<b>Total Expenditures</b>	<b>20,526,780</b>	<b>21,776,361</b>	<b>21,731,804</b>	<b>(44,557)</b>	<b>-0.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>50,937</b>	<b>255,604</b>	<b>256,641</b>	<b>1,037</b>	<b>0.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	312,285	91,521	129,837	38,316	41.90%
Transfer out	(354,131)	(386,478)	(386,478)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	39,353	-	(39,353)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(41,846)</b>	<b>(255,604)</b>	<b>(256,641)</b>	<b>(1,037)</b>	<b>0.40%</b>
<b>Net Change</b>	<b>9,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Capital**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	8,093,714	8,327,100	8,525,133	198,033	2.40%
Fees	4,468,826	4,536,884	4,607,170	70,286	1.50%
State Appropriations	10,340,019	9,798,044	9,798,044	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	521,486	500,065	500,065	-	0.00%
GF Fringe Benefits Paid by State	8,571,931	9,266,324	9,266,324	(0)	0.00%
OF Fringe Benefits Paid by State	-	1,559,440	1,559,440	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	28,710	-	-	-	NA
All Other Revenue	340,360	193,275	206,958	13,683	7.10%
<b>Total Revenue</b>	<b>32,365,045</b>	<b>34,181,132</b>	<b>34,463,134</b>	<b>282,002</b>	<b>0.80%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,587,950	11,763,554	11,806,459	42,905	0.40%
Continuing Part Time (6111)	33,324	35,517	15,000	(20,517)	-57.80%
Temporary Part Time (6102, B, D, G)	1,238,074	1,249,375	1,132,935	(116,440)	-9.30%
Clinical EA (6102B)	1,278,974	1,534,675	1,206,465	(328,210)	-21.40%
Contractual PTL (6103D)	2,196,225	1,624,360	1,955,393	331,033	20.40%
Contractual NCL (6103E)	404,563	390,003	455,233	65,230	16.70%
Contractual ECL (6103F)	516,017	503,565	590,000	86,435	17.20%
Student Labor (6104, H)	159,733	12,500	77,847	65,347	522.80%
Overtime (6107)	139,639	103,540	103,540	-	0.00%
All Other Personnel Services	338,714	756,100	727,618	(28,482)	-3.80%
Subtotal Personnel Services	17,893,211	17,973,189	18,070,490	97,301	0.50%
Fringe Benefits	11,244,591	12,483,065	12,574,632	91,567	0.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,137,802</b>	<b>30,456,254</b>	<b>30,645,122</b>	<b>188,868</b>	<b>0.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,459,823	1,120,000	1,120,000	-	0.00%
Waivers	494,971	600,000	600,000	-	0.00%
Utilities	881,491	879,300	879,300	-	0.00%
All Other Expenses	2,441,542	2,485,566	2,560,566	75,000	3.00%
<b>Total Other Expenses</b>	<b>5,277,828</b>	<b>5,084,866</b>	<b>5,159,866</b>	<b>75,000</b>	<b>1.50%</b>
<b>Total Expenditures</b>	<b>34,415,630</b>	<b>35,541,120</b>	<b>35,804,988</b>	<b>263,868</b>	<b>0.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(2,050,585)</b>	<b>(1,359,988)</b>	<b>(1,341,854)</b>	<b>18,134</b>	<b>-1.30%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	529,052	-	115,458	115,458	NA
Transfer out	(821,032)	(750,884)	(750,884)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(291,981)</b>	<b>(750,884)</b>	<b>(635,426)</b>	<b>115,458</b>	<b>-15.40%</b>
<b>Net Change</b>	<b>(2,342,565)</b>	<b>(2,110,872)</b>	<b>(1,977,280)</b>	<b>133,592</b>	<b>-6.30%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Gateway**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	17,729,637	17,720,146	17,828,808	108,662	0.60%
Fees	7,840,240	7,800,733	7,860,453	59,720	0.80%
State Appropriations	18,062,379	17,036,682	17,036,682	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,158,231	1,050,232	1,050,232	-	0.00%
GF Fringe Benefits Paid by State	14,197,055	14,945,911	14,945,911	(0)	0.00%
OF Fringe Benefits Paid by State	-	1,887,911	1,887,911	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	40,113	38,000	38,000	-	0.00%
All Other Revenue	581,934	348,652	260,229	(88,423)	-25.40%
<b>Total Revenue</b>	<b>59,609,589</b>	<b>60,828,267</b>	<b>60,908,226</b>	<b>79,959</b>	<b>0.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	17,220,630	17,487,891	17,488,088	197	0.00%
Continuing Part Time (6111)	48,983	68,127	58,178	(9,949)	-14.60%
Temporary Part Time (6102, B, D, G)	2,600,725	2,566,526	2,692,100	125,574	4.90%
Clinical EA (6102B)	1,132,805	1,168,543	1,168,543	-	0.00%
Contractual PTL (6103D)	6,431,634	6,443,713	6,571,112	127,399	2.00%
Contractual NCL (6103E)	390,981	425,731	425,751	20	0.00%
Contractual ECL (6103F)	986,649	978,802	978,802	-	0.00%
Student Labor (6104, H)	626,383	250,000	250,000	-	0.00%
Overtime (6107)	293,895	290,000	290,000	-	0.00%
All Other Personnel Services	631,145	528,380	528,380	-	0.00%
Subtotal Personnel Services	30,363,829	30,207,713	30,450,954	243,241	0.80%
Fringe Benefits	17,874,627	19,937,091	20,059,860	122,769	0.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>48,238,456</b>	<b>50,144,804</b>	<b>50,510,814</b>	<b>366,010</b>	<b>0.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,323,818	2,540,746	2,540,746	-	0.00%
Waivers	824,109	781,839	781,839	-	0.00%
Utilities	953,570	756,652	762,837	6,185	0.80%
All Other Expenses	6,373,228	5,466,548	5,577,359	110,811	2.00%
<b>Total Other Expenses</b>	<b>10,474,724</b>	<b>9,545,785</b>	<b>9,662,781</b>	<b>116,996</b>	<b>1.20%</b>
<b>Total Expenditures</b>	<b>58,713,180</b>	<b>59,690,589</b>	<b>60,173,595</b>	<b>483,006</b>	<b>0.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>896,409</b>	<b>1,137,678</b>	<b>734,631</b>	<b>(403,047)</b>	<b>-35.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	702,052	397,939	293,898	(104,041)	-26.10%
Transfer out	(1,671,307)	(1,690,754)	(1,690,754)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	155,137	-	(155,137)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(969,255)</b>	<b>(1,137,678)</b>	<b>(1,396,856)</b>	<b>(259,178)</b>	<b>22.80%</b>
<b>Net Change</b>	<b>(72,846)</b>	<b>-</b>	<b>(662,225)</b>	<b>(662,225)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Housatonic**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	12,817,571	13,138,450	13,138,450	-	0.00%
Fees	4,569,159	3,913,450	3,913,450	-	0.00%
State Appropriations	12,623,313	12,051,929	12,051,929	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	926,185	729,480	729,480	-	0.00%
GF Fringe Benefits Paid by State	10,308,372	10,778,208	10,778,208	-	0.00%
OF Fringe Benefits Paid by State	-	1,099,509	1,099,509	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	128,803	-	130,000	130,000	NA
All Other Revenue	118,226	575,000	445,000	(130,000)	-22.60%
<b>Total Revenue</b>	<b>41,491,628</b>	<b>42,286,026</b>	<b>42,286,026</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	13,441,083	13,948,632	14,052,286	103,654	0.70%
Continuing Part Time (6111)	173,398	196,226	223,342	27,116	13.80%
Temporary Part Time (6102, B, D, G)	1,496,551	1,450,400	1,450,400	-	0.00%
Clinical EA (6102B)	-	-	-	-	NA
Contractual PTL (6103D)	4,024,731	3,964,675	3,794,675	(170,000)	-4.30%
Contractual NCL (6103E)	205,067	185,000	185,000	-	0.00%
Contractual ECL (6103F)	444,061	350,000	350,000	-	0.00%
Student Labor (6104, H)	404,134	116,209	150,000	33,791	29.10%
Overtime (6107)	173,590	150,000	150,000	-	0.00%
All Other Personnel Services	224,554	450,000	450,000	-	0.00%
Subtotal Personnel Services	20,587,169	20,811,142	20,805,703	(5,439)	0.00%
Fringe Benefits	12,598,451	13,429,187	13,429,187	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>33,185,620</b>	<b>34,240,329</b>	<b>34,234,890</b>	<b>(5,439)</b>	<b>0.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,668,256	1,824,900	1,824,900	-	0.00%
Waivers	534,363	652,000	652,000	-	0.00%
Utilities	1,132,681	1,344,000	1,344,400	400	0.00%
All Other Expenses	4,241,965	4,056,000	4,056,000	-	0.00%
<b>Total Other Expenses</b>	<b>7,577,265</b>	<b>7,876,900</b>	<b>7,877,300</b>	<b>400</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>40,762,886</b>	<b>42,117,229</b>	<b>42,112,190</b>	<b>(5,039)</b>	<b>0.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>728,742</b>	<b>168,797</b>	<b>173,836</b>	<b>5,039</b>	<b>3.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	688,365	237,000	224,100	(12,900)	-5.40%
Transfer out	(1,132,307)	(1,160,444)	(1,160,444)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	100,000	100,000	-	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(443,942)</b>	<b>(823,444)</b>	<b>(836,344)</b>	<b>(12,900)</b>	<b>1.60%</b>
<b>Net Change</b>	<b>284,800</b>	<b>(654,647)</b>	<b>(662,508)</b>	<b>(7,861)</b>	<b>1.20%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Manchester**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,059,339	15,584,832	16,249,460	664,628	4.30%
Fees	8,146,398	7,159,186	7,002,204	(156,982)	-2.20%
State Appropriations	15,633,271	14,641,400	14,641,400	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,122,196	1,003,725	1,003,725	-	0.00%
GF Fringe Benefits Paid by State	13,271,606	13,887,106	13,887,106	-	0.00%
OF Fringe Benefits Paid by State	-	2,533,955	2,533,955	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	9,957	9,100	7,000	(2,100)	-23.10%
All Other Revenue	501,828	337,134	320,763	(16,371)	-4.90%
<b>Total Revenue</b>	<b>53,744,594</b>	<b>55,156,438</b>	<b>55,645,613</b>	<b>489,175</b>	<b>0.90%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	18,970,147	18,800,349	17,817,213	(983,136)	-5.20%
Continuing Part Time (6111)	104,564	24,274	24,274	-	0.00%
Temporary Part Time (6102, B, D, G)	1,901,402	1,723,234	2,460,063	736,829	42.80%
Clinical EA (6102B)	89,292	96,732	96,732	-	0.00%
Contractual PTL (6103D)	4,775,280	4,889,832	5,239,832	350,000	7.20%
Contractual NCL (6103E)	355,508	342,030	443,462	101,432	29.70%
Contractual ECL (6103F)	1,096,428	1,180,726	1,180,726	-	0.00%
Student Labor (6104, H)	343,391	250,000	250,000	-	0.00%
Overtime (6107)	84,665	100,339	100,339	-	0.00%
All Other Personnel Services	350,314	1,086,826	786,626	(300,200)	-27.60%
Subtotal Personnel Services	28,070,990	28,494,342	28,399,267	(95,075)	-0.30%
Fringe Benefits	18,041,454	19,938,744	19,311,502	(627,242)	-3.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>46,112,444</b>	<b>48,433,086</b>	<b>47,710,769</b>	<b>(722,317)</b>	<b>-1.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,233,369	2,256,648	2,256,648	-	0.00%
Waivers	538,590	540,509	600,000	59,491	11.00%
Utilities	1,199,932	1,147,300	1,300,000	152,700	13.30%
All Other Expenses	2,585,872	2,510,736	2,510,736	-	0.00%
<b>Total Other Expenses</b>	<b>6,557,762</b>	<b>6,455,193</b>	<b>6,667,384</b>	<b>212,191</b>	<b>3.30%</b>
<b>Total Expenditures</b>	<b>52,670,207</b>	<b>54,888,279</b>	<b>54,378,153</b>	<b>(510,126)</b>	<b>-0.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,074,388</b>	<b>268,159</b>	<b>1,267,460</b>	<b>999,301</b>	<b>372.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	868,743	286,700	288,573	1,873	0.70%
Transfer out	(1,536,899)	(1,556,033)	(1,556,033)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	149,000	-	(149,000)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(668,156)</b>	<b>(1,120,333)</b>	<b>(1,267,460)</b>	<b>(147,127)</b>	<b>13.10%</b>
<b>Net Change</b>	<b>406,232</b>	<b>(852,174)</b>	<b>-</b>	<b>852,174</b>	<b>-100.00%</b>



**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Middlesex**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	6,787,998	6,956,918	6,217,062	(739,856)	-10.60%
Fees	3,188,793	3,240,901	3,049,092	(191,809)	-5.90%
State Appropriations	7,466,612	7,185,596	7,185,596	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	390,023	397,463	397,463	-	0.00%
GF Fringe Benefits Paid by State	5,703,364	6,155,730	6,155,730	-	0.00%
OF Fringe Benefits Paid by State	-	472,992	472,992	-	0.00%
Private Gifts, Grants and Contracts	7,496	12,000	10,000	(2,000)	-16.70%
Sales of Educational Activities	4,959	5,000	3,500	(1,500)	-30.00%
All Other Revenue	50,835	176,565	149,328	(27,237)	-15.40%
<b>Total Revenue</b>	<b>23,600,080</b>	<b>24,603,165</b>	<b>23,640,763</b>	<b>(962,402)</b>	<b>-3.90%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	8,219,212	8,410,355	8,286,849	(123,506)	-1.50%
Continuing Part Time (6111)	48,323	65,000	65,000	-	0.00%
Temporary Part Time (6102, B, D, G)	455,099	513,045	519,145	6,100	1.20%
Clinical EA (6102B)	-	-	-	-	NA
Contractual PTL (6103D)	2,273,525	2,495,500	2,291,561	(203,939)	-8.20%
Contractual NCL (6103E)	128,081	283,077	219,406	(63,671)	-22.50%
Contractual ECL (6103F)	532,084	285,765	285,765	-	0.00%
Student Labor (6104, H)	196,423	150,000	204,064	54,064	36.00%
Overtime (6107)	26,949	25,000	25,000	-	0.00%
All Other Personnel Services	70,136	279,886	251,802	(28,084)	-10.00%
Subtotal Personnel Services	11,949,831	12,507,628	12,148,592	(359,036)	-2.90%
Fringe Benefits	7,016,491	7,194,348	6,943,366	(250,982)	-3.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>18,966,322</b>	<b>19,701,976</b>	<b>19,091,958</b>	<b>(610,018)</b>	<b>-3.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	789,491	992,572	992,572	-	0.00%
Waivers	405,485	407,643	376,094	(31,549)	-7.70%
Utilities	359,391	376,246	317,208	(59,038)	-15.70%
All Other Expenses	2,064,856	2,512,219	2,304,117	(208,102)	-8.30%
<b>Total Other Expenses</b>	<b>3,619,224</b>	<b>4,288,680</b>	<b>3,989,991</b>	<b>(298,689)</b>	<b>-7.00%</b>
<b>Total Expenditures</b>	<b>22,585,546</b>	<b>23,990,656</b>	<b>23,081,949</b>	<b>(908,707)</b>	<b>-3.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,014,535</b>	<b>612,509</b>	<b>558,814</b>	<b>(53,695)</b>	<b>-8.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	480,395	20,000	131,217	111,217	556.10%
Transfer out	(654,305)	(662,398)	(662,398)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	71,018	-	(71,018)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(173,910)</b>	<b>(571,380)</b>	<b>(531,181)</b>	<b>40,199</b>	<b>-7.00%</b>
<b>Net Change</b>	<b>840,625</b>	<b>41,129</b>	<b>27,633</b>	<b>(13,496)</b>	<b>-32.80%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Naugatuck Valley**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	16,423,805	16,675,973	16,723,164	47,191	0.30%
Fees	7,486,459	7,568,435	7,517,575	(50,860)	-0.70%
State Appropriations	17,377,915	16,562,596	16,562,596	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,076,183	969,445	969,445	-	0.00%
GF Fringe Benefits Paid by State	14,637,471	15,561,388	15,561,388	-	0.00%
OF Fringe Benefits Paid by State	-	2,516,343	2,516,343	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	131,866	113,873	113,873	-	0.00%
All Other Revenue	388,199	178,350	287,533	109,183	61.20%
<b>Total Revenue</b>	<b>57,521,898</b>	<b>60,146,403</b>	<b>60,251,917</b>	<b>105,514</b>	<b>0.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	19,118,386	19,991,436	19,601,940	(389,496)	-1.90%
Continuing Part Time (6111)	237,538	203,709	207,796	4,087	2.00%
Temporary Part Time (6102, B, D, G)	2,068,380	2,054,811	2,142,938	88,127	4.30%
Clinical EA (6102B)	1,205,863	1,418,000	1,434,436	16,436	1.20%
Contractual PTL (6103D)	5,408,236	5,529,558	5,618,071	88,513	1.60%
Contractual NCL (6103E)	352,609	416,500	399,121	(17,379)	-4.20%
Contractual ECL (6103F)	837,680	868,683	871,716	3,033	0.30%
Student Labor (6104, H)	287,036	191,627	191,627	-	0.00%
Overtime (6107)	311,872	265,800	285,814	20,014	7.50%
All Other Personnel Services	368,569	427,812	439,089	11,277	2.60%
Subtotal Personnel Services	30,196,169	31,367,936	31,192,548	(175,388)	-0.60%
Fringe Benefits	19,489,981	21,336,709	21,162,136	(174,573)	-0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>49,686,150</b>	<b>52,704,645</b>	<b>52,354,684</b>	<b>(349,961)</b>	<b>-0.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,381,531	2,403,146	2,403,146	-	0.00%
Waivers	546,533	655,000	655,000	-	0.00%
Utilities	1,268,626	1,370,148	1,370,148	-	0.00%
All Other Expenses	2,985,347	2,677,695	2,852,511	174,816	6.50%
<b>Total Other Expenses</b>	<b>7,182,037</b>	<b>7,105,989</b>	<b>7,280,805</b>	<b>174,816</b>	<b>2.50%</b>
<b>Total Expenditures</b>	<b>56,868,187</b>	<b>59,810,634</b>	<b>59,635,489</b>	<b>(175,145)</b>	<b>-0.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>653,711</b>	<b>335,769</b>	<b>616,428</b>	<b>280,659</b>	<b>83.60%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	789,146	-	274,121	274,121	NA
Transfer out	(1,514,429)	(1,547,259)	(1,564,423)	(17,164)	1.10%
FY18 LNGV Pay Set Aside for FY19	-	134,050	134,050	-	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(725,283)</b>	<b>(1,413,209)</b>	<b>(1,156,252)</b>	<b>256,957</b>	<b>-18.20%</b>
<b>Net Change</b>	<b>(71,572)</b>	<b>(1,077,440)</b>	<b>(539,824)</b>	<b>537,616</b>	<b>-49.90%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Norwalk**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,622,270	15,530,446	14,493,494	(1,036,952)	-6.70%
Fees	7,406,601	7,141,512	7,125,037	(16,475)	-0.20%
State Appropriations	13,737,284	12,986,346	12,986,346	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	960,956	860,370	860,370	-	0.00%
GF Fringe Benefits Paid by State	10,254,514	10,901,068	10,901,068	-	0.00%
OF Fringe Benefits Paid by State	-	1,869,542	1,869,542	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	200,204	200,000	200,000	-	0.00%
All Other Revenue	274,361	277,350	224,200	(53,150)	-19.20%
<b>Total Revenue</b>	<b>48,456,190</b>	<b>49,766,634</b>	<b>48,660,057</b>	<b>(1,106,577)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	16,157,052	16,038,606	16,231,780	193,174	1.20%
Continuing Part Time (6111)	118,606	128,006	175,127	47,121	36.80%
Temporary Part Time (6102, B, D, G)	1,365,865	1,766,026	1,521,628	(244,398)	-13.80%
Clinical EA (6102B)	871,136	877,676	711,166	(166,510)	-19.00%
Contractual PTL (6103D)	4,991,678	5,216,047	4,784,520	(431,527)	-8.30%
Contractual NCL (6103E)	624,208	724,915	763,372	38,457	5.30%
Contractual ECL (6103F)	659,182	851,250	868,155	16,905	2.00%
Student Labor (6104, H)	457,737	330,209	330,209	-	0.00%
Overtime (6107)	45,292	50,000	50,000	-	0.00%
All Other Personnel Services	349,578	692,500	692,500	-	0.00%
Subtotal Personnel Services	25,640,333	26,675,235	26,128,457	(546,778)	-2.00%
Fringe Benefits	13,883,360	14,698,715	14,615,000	(83,715)	-0.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>39,523,692</b>	<b>41,373,950</b>	<b>40,743,457</b>	<b>(630,493)</b>	<b>-1.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,968,568	2,221,037	1,998,933	(222,104)	-10.00%
Waivers	607,891	723,534	944,257	220,723	30.50%
Utilities	1,272,939	1,242,000	1,257,236	15,236	1.20%
All Other Expenses	3,927,840	4,109,955	4,120,855	10,900	0.30%
<b>Total Other Expenses</b>	<b>7,777,239</b>	<b>8,296,526</b>	<b>8,321,281</b>	<b>24,755</b>	<b>0.30%</b>
<b>Total Expenditures</b>	<b>47,300,931</b>	<b>49,670,476</b>	<b>49,064,738</b>	<b>(605,738)</b>	<b>-1.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,155,259</b>	<b>96,158</b>	<b>(404,681)</b>	<b>(500,839)</b>	<b>-520.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	792,057	275,000	277,578	2,578	0.90%
Transfer out	(1,369,837)	(1,394,653)	(1,394,653)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	155,000	-	(155,000)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(577,780)</b>	<b>(964,653)</b>	<b>(1,117,075)</b>	<b>(152,422)</b>	<b>15.80%</b>
<b>Net Change</b>	<b>577,479</b>	<b>(868,495)</b>	<b>(1,521,756)</b>	<b>(653,261)</b>	<b>75.20%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Northwestern**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,056,521	2,977,681	3,178,782	201,101	6.80%
Fees	1,088,376	1,054,006	1,131,911	77,905	7.40%
State Appropriations	5,925,116	5,932,990	5,932,990	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	215,742	185,307	185,307	-	0.00%
GF Fringe Benefits Paid by State	4,714,856	5,344,460	5,344,460	-	0.00%
OF Fringe Benefits Paid by State	-	515,766	515,766	-	0.00%
Private Gifts, Grants and Contracts	117,885	100,000	100,000	-	0.00%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	90,875	65,000	65,000	-	0.00%
<b>Total Revenue</b>	<b>15,209,370</b>	<b>16,175,210</b>	<b>16,454,216</b>	<b>279,006</b>	<b>1.70%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	6,641,509	6,469,436	6,490,844	21,408	0.30%
Continuing Part Time (6111)	2,317	-	-	-	NA
Temporary Part Time (6102, B, D, G)	221,577	116,178	114,955	(1,223)	-1.10%
Clinical EA (6102B)	240,309	310,660	240,309	(70,351)	-22.60%
Contractual PTL (6103D)	1,028,144	1,061,210	1,026,435	(34,775)	-3.30%
Contractual NCL (6103E)	60,689	50,000	42,338	(7,662)	-15.30%
Contractual ECL (6103F)	110,590	99,780	107,467	7,687	7.70%
Student Labor (6104, H)	88,149	26,186	36,705	10,519	40.20%
Overtime (6107)	46,986	45,192	45,192	-	0.00%
All Other Personnel Services	340,057	141,178	163,752	22,574	16.00%
Subtotal Personnel Services	8,780,326	8,319,820	8,267,997	(51,823)	-0.60%
Fringe Benefits	5,626,322	6,459,202	5,997,971	(461,231)	-7.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,406,648</b>	<b>14,779,022</b>	<b>14,265,968</b>	<b>(513,054)</b>	<b>-3.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	221,012	397,037	397,037	-	0.00%
Waivers	343,384	330,770	357,120	26,350	8.00%
Utilities	540,263	517,497	613,994	96,497	18.60%
All Other Expenses	781,221	844,595	844,595	-	0.00%
<b>Total Other Expenses</b>	<b>1,885,880</b>	<b>2,089,899</b>	<b>2,212,746</b>	<b>122,847</b>	<b>5.90%</b>
<b>Total Expenditures</b>	<b>16,292,528</b>	<b>16,868,921</b>	<b>16,478,714</b>	<b>(390,207)</b>	<b>-2.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,083,157)</b>	<b>(693,711)</b>	<b>(24,498)</b>	<b>669,213</b>	<b>-96.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	394,177	115,000	202,555	87,555	76.10%
Transfer out	(299,824)	(307,576)	(308,887)	(1,311)	0.40%
FY18 LNGV Pay Set Aside for FY19	-	54,000	-	(54,000)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>94,353</b>	<b>(138,576)</b>	<b>(106,332)</b>	<b>32,244</b>	<b>-23.30%</b>
<b>Net Change</b>	<b>(988,805)</b>	<b>(832,287)</b>	<b>(130,830)</b>	<b>701,457</b>	<b>-84.30%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Quinebaug Valley**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,644,661	3,548,989	3,430,508	(118,481)	-3.30%
Fees	1,750,463	1,581,064	1,558,487	(22,577)	-1.40%
State Appropriations	6,086,438	5,922,515	5,922,515	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	286,717	245,957	245,957	-	0.00%
GF Fringe Benefits Paid by State	4,529,743	4,883,244	4,750,903	(132,341)	-2.70%
OF Fringe Benefits Paid by State	-	303,400	303,400	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	296,227	194,900	244,637	49,737	25.50%
<b>Total Revenue</b>	<b>16,594,249</b>	<b>16,680,069</b>	<b>16,456,407</b>	<b>(223,662)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	5,553,120	5,706,484	5,379,372	(327,112)	-5.70%
Continuing Part Time (6111)	328,212	328,657	283,493	(45,164)	-13.70%
Temporary Part Time (6102, B, D, G)	584,937	745,927	781,983	36,056	4.80%
Clinical EA (6102B)	-	-	-	-	NA
Contractual PTL (6103D)	1,229,118	1,193,373	1,296,443	103,070	8.60%
Contractual NCL (6103E)	208,372	223,910	200,082	(23,828)	-10.60%
Contractual ECL (6103F)	78,438	51,553	83,218	31,665	61.40%
Student Labor (6104, H)	50,314	16,767	21,292	4,525	27.00%
Overtime (6107)	39,349	45,062	45,062	-	0.00%
All Other Personnel Services	144,816	356,421	452,615	96,194	27.00%
Subtotal Personnel Services	8,216,674	8,668,154	8,543,560	(124,594)	-1.40%
Fringe Benefits	5,066,252	5,611,356	5,514,189	(97,167)	-1.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>13,282,926</b>	<b>14,279,510</b>	<b>14,057,749</b>	<b>(221,761)</b>	<b>-1.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	453,321	507,456	507,456	-	0.00%
Waivers	184,490	165,951	165,951	-	0.00%
Utilities	289,337	319,904	319,904	-	0.00%
All Other Expenses	1,662,687	1,197,549	1,197,549	-	0.00%
<b>Total Other Expenses</b>	<b>2,589,836</b>	<b>2,190,860</b>	<b>2,190,860</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>15,872,762</b>	<b>16,470,370</b>	<b>16,248,609</b>	<b>(221,761)</b>	<b>-1.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>721,487</b>	<b>209,699</b>	<b>207,798</b>	<b>(1,901)</b>	<b>-0.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	259,674	57,459	145,929	88,470	154.00%
Transfer out	(373,224)	(368,929)	(370,847)	(1,918)	0.50%
FY18 LNGV Pay Set Aside for FY19	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(113,550)</b>	<b>(311,470)</b>	<b>(224,918)</b>	<b>86,552</b>	<b>-27.80%</b>
<b>Net Change</b>	<b>607,937</b>	<b>(101,771)</b>	<b>(17,120)</b>	<b>84,651</b>	<b>-83.20%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Projection, FY19 Budget and FY18 Actual**  
**Three Rivers**

**ATTACHMENT C**

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,257,935	9,888,039	10,215,887	327,848	3.30%
Fees	4,695,520	4,371,500	4,430,000	58,500	1.30%
State Appropriations	10,383,744	9,885,562	9,885,562	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	615,714	604,584	604,584	-	0.00%
GF Fringe Benefits Paid by State	8,408,683	9,007,390	9,007,390	-	0.00%
OF Fringe Benefits Paid by State	-	1,366,956	1,366,956	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	675,877	660,000	881,137	221,137	33.50%
<b>Total Revenue</b>	<b>35,037,472</b>	<b>35,784,031</b>	<b>36,391,516</b>	<b>607,485</b>	<b>1.70%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	10,915,289	10,908,819	10,933,942	25,123	0.20%
Continuing Part Time (6111)	-	-	-	-	NA
Temporary Part Time (6102, B, D, G)	1,408,737	1,661,326	1,670,679	9,353	0.60%
Clinical EA (6102B)	595,277	663,447	636,440	(27,007)	-4.10%
Contractual PTL (6103D)	3,860,261	3,437,905	3,765,656	327,751	9.50%
Contractual NCL (6103E)	312,922	300,000	284,442	(15,558)	-5.20%
Contractual ECL (6103F)	469,572	470,000	515,254	45,254	9.60%
Student Labor (6104, H)	375,950	204,000	204,000	-	0.00%
Overtime (6107)	19,866	18,000	22,000	4,000	22.20%
All Other Personnel Services	277,928	369,939	382,492	12,553	3.40%
Subtotal Personnel Services	18,235,803	18,033,436	18,414,905	381,469	2.10%
Fringe Benefits	10,908,320	11,369,598	12,064,155	694,557	6.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,144,123</b>	<b>29,403,034</b>	<b>30,479,060</b>	<b>1,076,026</b>	<b>3.70%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	1,462,341	1,402,611	1,402,611	-	0.00%
Waivers	543,882	537,300	475,800	(61,500)	-11.40%
Utilities	866,784	850,000	850,000	-	0.00%
All Other Expenses	2,357,784	2,424,500	2,555,529	131,029	5.40%
<b>Total Other Expenses</b>	<b>5,230,791</b>	<b>5,214,411</b>	<b>5,283,940</b>	<b>69,529</b>	<b>1.30%</b>
<b>Total Expenditures</b>	<b>34,374,914</b>	<b>34,617,445</b>	<b>35,763,000</b>	<b>1,145,555</b>	<b>3.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>662,558</b>	<b>1,166,586</b>	<b>628,516</b>	<b>(538,070)</b>	<b>-46.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	418,232	-	158,293	158,293	NA
Transfer out	(943,846)	(962,954)	(962,954)	-	0.00%
FY18 LNGV Pay Set Aside for FY19	-	95,009	95,009	-	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(525,614)</b>	<b>(867,945)</b>	<b>(709,652)</b>	<b>158,293</b>	<b>-18.20%</b>
<b>Net Change</b>	<b>136,944</b>	<b>298,641</b>	<b>(81,136)</b>	<b>(379,777)</b>	<b>-127.20%</b>

Account Name	FY18 Actual Dollars (\$)	FY19 Budget Dollars (\$)	FY19 Projection Dollars (\$)	FY19 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	9,986,205	10,642,625	10,474,672	(167,953)	-1.60%
Fees	4,423,898	4,732,872	5,055,774	322,902	6.80%
State Appropriations	10,174,214	9,632,279	9,632,279	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	700,215	587,325	587,325	-	0.00%
GF Fringe Benefits Paid by State	8,433,649	8,867,361	8,867,361	-	0.00%
OF Fringe Benefits Paid by State	-	1,383,798	1,383,798	-	0.00%
Private Gifts, Grants and Contracts	1,877	1,200	2,500	1,300	108.30%
Sales of Educational Activities	124,268	110,000	130,000	20,000	18.20%
All Other Revenue	398,517	235,103	313,109	78,006	33.20%
<b>Total Revenue</b>	<b>34,242,841</b>	<b>36,192,563</b>	<b>36,446,818</b>	<b>254,255</b>	<b>0.70%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,010,033	10,800,676	10,454,244	(346,432)	-3.20%
Continuing Part Time (6111)	297,594	302,888	314,786	11,898	3.90%
Temporary Part Time (6102, B, D, G)	1,071,777	1,259,064	1,854,676	595,612	47.30%
Clinical EA (6102B)	264,406	284,169	309,952	25,783	9.10%
Contractual PTL (6103D)	3,795,518	3,800,206	4,167,338	367,132	9.70%
Contractual NCL (6103E)	354,987	458,368	425,292	(33,076)	-7.20%
Contractual ECL (6103F)	732,083	700,883	794,797	93,914	13.40%
Student Labor (6104, H)	234,658	136,132	195,722	59,590	43.80%
Overtime (6107)	46,281	53,757	60,182	6,425	12.00%
All Other Personnel Services	294,049	387,555	483,760	96,205	24.80%
Subtotal Personnel Services	18,101,387	18,183,698	19,060,749	877,051	4.80%
Fringe Benefits	11,103,933	12,238,083	11,975,427	(262,656)	-2.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,205,320</b>	<b>30,421,781</b>	<b>31,036,176</b>	<b>614,395</b>	<b>2.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,329,288	1,551,212	1,473,110	(78,102)	-5.00%
Waivers	284,181	301,210	398,870	97,660	32.40%
Utilities	877,024	875,000	815,100	(59,900)	-6.80%
All Other Expenses	1,825,937	2,258,379	2,239,735	(18,644)	-0.80%
<b>Total Other Expenses</b>	<b>4,316,430</b>	<b>4,985,801</b>	<b>4,926,815</b>	<b>(58,986)</b>	<b>-1.20%</b>
<b>Total Expenditures</b>	<b>33,521,750</b>	<b>35,407,582</b>	<b>35,962,991</b>	<b>555,409</b>	<b>1.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>721,092</b>	<b>784,981</b>	<b>483,827</b>	<b>(301,154)</b>	<b>-38.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	591,426	123,930	357,562	233,632	188.50%
Transfer out	(892,649)	(897,348)	(1,027,155)	(129,807)	14.50%
FY18 LNGV Pay Set Aside for FY19	-	113,392	-	(113,392)	-100.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(301,223)</b>	<b>(660,026)</b>	<b>(669,593)</b>	<b>(9,567)</b>	<b>1.40%</b>
<b>Net Change</b>	<b>419,868</b>	<b>124,955</b>	<b>(185,766)</b>	<b>(310,721)</b>	<b>-248.70%</b>



**Connecticut State Universities  
Unrestricted Net Position (UNP) - Balances  
2008-2019**

	Actual											Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Central</b>	45,933,123	44,109,352	48,428,138	52,779,884	51,324,667	46,682,175	46,292,656	25,883,224	37,442,150	35,326,015	35,626,110	35,626,110
<b>Eastern</b>	(5,728,855)	(6,849,410)	(1,120,856)	3,596,179	7,129,239	10,588,795	12,403,873	12,680,295	23,606,177	27,382,226	27,880,727	28,646,977
<b>Southern</b>	17,207,456	12,689,063	22,467,331	24,758,798	23,571,609	46,384,195	46,345,913	41,555,304	40,852,330	45,616,009	46,668,244	46,846,638
<b>Western</b>	15,200,071	12,843,456	18,539,856	24,342,364	24,479,939	23,560,194	21,589,351	14,906,045	12,872,957	14,162,778	11,640,172	11,640,172
<b>System Office</b>	5,932,068	10,671,141	12,615,855	16,327,749	19,601,944	17,854,027	18,501,528	20,076,521	22,001,573	20,563,921	21,690,372	21,510,939
<b>CSU Total</b>	<u>78,543,863</u>	<u>73,463,602</u>	<u>100,930,324</u>	<u>121,804,974</u>	<u>126,107,398</u>	<u>145,069,386</u>	<u>145,133,321</u>	<u>115,101,389</u>	<u>136,775,187</u>	<u>143,050,949</u>	<u>143,505,625</u>	<u>144,270,836</u>
Cumulative GASB 68 adjustments							(480,454,501)	(485,551,034)	(498,378,536)	(572,236,377)	(602,271,955)	
Cumulative GASB 75 adjustment for OPEB Liability											(1,003,948,689)	
Adjusted totals							<u>(335,321,180)</u>	<u>(370,449,645)</u>	<u>(361,603,349)</u>	<u>(429,185,428)</u>	<u>(1,462,715,019)</u>	

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601  
Projected 2019 includes only Net Changes; excludes planned disbursements for designated projects

**Connecticut Community Colleges  
Unrestricted Net Position (UNP) - Balances  
2008-2019**

	Actual											Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Asnuntuck	1,474,223	1,260,202	1,817,784	1,346,440	1,384,472	727,491	717,800	449,681	913,841	835,336	810,767	810,767
Capital	(266,461)	(713,819)	1,510,273	2,373,350	2,389,314	2,594,774	3,020,979	2,998,652	1,574,843	184,190	(2,387,226)	(4,364,506)
Gateway	1,283,920	1,073,140	1,832,147	1,575,733	(292,615)	(2,389,545)	(4,524,353)	(4,299,244)	(3,629,183)	(3,005,886)	(2,601,279)	(3,263,504)
Housatonic	7,644,812	6,977,882	8,266,079	7,748,356	6,698,946	7,126,326	7,226,552	10,299,902	11,604,555	12,425,037	12,076,860	11,414,352
Manchester	1,531,991	1,259,949	2,344,653	1,685,242	503,456	217,559	441,612	1,746,858	3,608,267	5,141,994	5,126,449	5,126,449
Middlesex	1,182,954	1,168,289	2,276,410	1,872,396	2,015,717	903,066	(514,368)	(799,881)	(253,958)	503,447	1,042,300	1,069,933
Naugatuck Valley	1,609,113	(577,226)	200,364	2,083	476,629	831,645	852,309	3,104,674	4,810,976	5,970,608	5,283,903	4,744,079
Northwestern	(109,529)	(396,383)	(61,988)	282,712	271,141	762,762	971,213	1,111,979	924,984	628,255	(232,088)	(362,918)
Norwalk	146,812	(43,982)	1,175,302	1,336,700	405,845	(897,382)	(434,948)	459,275	748,025	1,542,909	2,007,561	485,805
Quinebaug Valley	2,808,524	1,929,210	2,818,365	2,493,788	2,680,423	2,597,555	3,083,058	4,099,157	5,335,625	5,967,882	6,666,368	6,649,248
System Office	12,544,702	12,438,024	14,190,042	16,017,396	9,958,339	1,260,611	1,791,272	4,796,566	7,300,257	9,197,324	10,528,052	10,475,053
Three Rivers	2,356,619	430,147	2,098,658	3,281,229	3,393,421	3,243,345	3,517,942	4,800,029	6,554,445	8,168,624	7,853,896	7,772,760
Tunxis	625,465	(563,977)	(560,483)	(825,860)	(1,566,786)	(1,803,559)	(2,820,300)	(3,046,682)	(1,832,958)	(1,829,915)	(1,275,197)	(1,460,963)
CCC Total	32,833,145	24,241,457	37,907,606	39,189,564	28,318,301	15,174,648	13,328,768	25,720,966	37,659,719	45,729,805	44,900,366	39,096,555
GASB 68 Adjustment for Pension Liability								(550,024,147)	(546,444,652)	(503,705,512)	(551,251,592)	(836,688,326)
Cumulative GASB 75 adjustment for OPEB Liability												(574,962,497)
Adjusted totals								(536,695,379)	(520,723,686)	(466,045,793)	(505,521,787)	(1,366,750,457)

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601  
Projected 2019 includes only Net Changes

**Charter Oak State College  
Unrestricted Net Assets (UNP) Balance  
2008-2019**

	Actual							Projected 2019
	2012	2013	2014	2015	2016	2017	2018	
<b>Charter Oak</b>	1,010,014	1,554,321	1,451,593	1,220,643	740,000	791,000	857,000	1,085,906
<b>GASB 68 Adjustment for Pension Liability</b>			(7,869,699)	(9,129,790)	(10,044,340)	(15,609,000)	(8,858,619)	
<b>Cumulative GASB 75 adjustment for OPEB Liability</b>							(28,047,060)	
<b>Adjusted totals</b>			<u>(6,418,106)</u>	<u>(7,909,147)</u>	<u>(9,304,340)</u>	<u>(14,818,000)</u>	<u>(36,048,679)</u>	

**NOTE:**      **Projected 2019 includes only Net Changes**

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY19 Projection vs. FY18 Actual

ATTACHMENT E

**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. FY18 Actual					
FY18 Actual			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,767	4,960	26,727	21,485	4,881	26,366	(282)	-1%	(79)	-2%	(361)	-1%
14,732	32,198	46,930	14,244	31,636	45,880	(488)	-3%	(563)	-2%	(1,051)	-2%
289	1,184	1,473	308	1,318	1,626	19	7%	134	11%	153	10%
36,788	38,342	75,130	36,037	37,835	73,872	(751)	-2.0%	(508)	-1.3%	(1,259)	-2%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,613	3,569	5,182	1,439	3,428	4,867	(174)	-11%	(141)	-4%	(315)	-6%
9	69	78	8	76	84	(1)	-11%	7	10%	6	8%
1,622	3,638	5,260	1,447	3,504	4,951	(175)	-11%	(134)	-4%	(309)	-6%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

23,380	8,529	31,909	22,924	8,309	31,233	(456)	-2%	(220)	-3%	(676)	-2%
14,732	32,198	46,930	14,244	31,636	45,880	(488)	-3%	(563)	-2%	(1,051)	-2%
298	1,253	1,551	316	1,394	1,710	18	6%	141	11%	159	10%
38,410	41,980	80,390	37,484	41,339	78,823	(926)	-2.4%	(642)	-1.5%	(1,568)	-2%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. FY18 Actual					
FY18 Actual			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,165	2,095	23,260	21,159	2,100	23,259	(6)	0%	5	0%	(1)	0%
13,105	13,731	26,836	12,636	13,439	26,075	(469)	-4%	(292)	-2%	(761)	-3%
246	449	695	262	581	843	16	7%	132	29%	148	21%
34,516	16,275	50,791	34,057	16,120	50,177	(459)	-1.3%	(155)	-1.0%	(614)	-1%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,483	1,393	2,876	1,255	1,343	2,598	(228)	-15%	(50)	-4%	(278)	-10%
9	33	42	10	38	48	1	11%	5	15%	6	14%
1,492	1,426	2,918	1,265	1,381	2,646	(227)	-15%	(45)	-3%	(272)	-9%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE

22,648	3,488	26,136	22,414	3,443	25,857	(234)	-1%	(45)	-1%	(279)	-1%
13,105	13,731	26,836	12,636	13,439	26,075	(469)	-4%	(292)	-2%	(761)	-3%
255	482	737	272	619	891	17	7%	137	28%	154	21%
36,008	17,701	53,709	35,322	17,501	52,823	(686)	-1.9%	(200)	-1.1%	(886)	-2%

**CONNECTICUT STATE UNIVERSITIES**

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY19 Projection vs. FY18 Actual

**HEADCOUNT Enrollment**
**Undergraduate**

CCSU	7,270	1,944	9,214	7,137	1,945	9,082	(133)	-1.8%	1	0.1%	(132)	-1.4%
ECSU	4,073	842	4,915	4,105	747	4,852	32	0.8%	(95)	-11.3%	(63)	-1.3%
SCSU	6,518	1,111	7,629	6,379	1,212	7,591	(139)	-2.1%	101	9.1%	(38)	-0.5%
WCSU	3,907	1,063	4,970	3,865	977	4,842	(43)	-1.1%	(86)	-8.1%	(129)	-2.6%
CSU Total Undergraduate	21,767	4,960	26,727	21,485	4,881	26,366	(282)	-1.3%	(79)	-1.6%	(361)	-1.4%

**Graduate**

CCSU	614	1,655	2,269	548	1,650	2,198	(66)	-10.7%	(5)	-0.3%	(71)	-3.1%
ECSU	86	115	201	79	110	189	(7)	-8.1%	(5)	-4.3%	(12)	-6.0%
SCSU	819	1,324	2,143	747	1,150	1,897	(72)	-8.8%	(174)	-13.1%	(246)	-11.5%
WCSU	94	476	570	65	518	583	(29)	-30.9%	43	8.9%	14	2.4%
CSU Total Graduate	1,613	3,569	5,182	1,439	3,428	4,867	(174)	-10.8%	(141)	-4.0%	(315)	-6.1%

**Total**

CCSU	7,884	3,599	11,483	7,685	3,595	11,280	(199)	-2.5%	(4)	-0.1%	(203)	-1.8%
ECSU	4,159	957	5,116	4,184	857	5,041	25	0.6%	(100)	-10.4%	(75)	-1.5%
SCSU	7,337	2,435	9,771	7,126	2,362	9,488	(211)	-2.9%	(73)	-3.0%	(283)	-2.9%
WCSU	4,001	1,539	5,540	3,930	1,495	5,425	(72)	-1.8%	(44)	-2.8%	(115)	-2.1%
CSU Total Headcount	23,380	8,529	31,909	22,924	8,309	31,233	(456)	-2.0%	(220)	-2.6%	(676)	-2.1%

**FTE Enrollment**
**Undergraduate**

CCSU	7,029	886	7,915	6,890	885	7,775	(139)	-2.0%	(1)	-0.1%	(140)	-1.8%
ECSU	4,052	256	4,308	4,091	277	4,368	39	1.0%	21	8.2%	60	1.4%
SCSU	6,298	488	6,786	6,399	510	6,909	101	1.6%	22	4.5%	123	1.8%
WCSU	3,786	465	4,251	3,779	428	4,207	(7)	-0.2%	(37)	-8.0%	(44)	-1.0%
CSU Total Undergraduate	21,165	2,095	23,260	21,159	2,100	23,259	(6)	0.0%	5	0.2%	(1)	0.0%

**Graduate**

CCSU	557	659	1,216	482	652	1,134	(75)	-13.5%	(7)	-1.1%	(82)	-6.7%
ECSU	76	41	117	71	40	111	(5)	-6.6%	(1)	-2.4%	(6)	-5.1%
SCSU	758	500	1,258	635	445	1,080	(123)	-16.2%	(55)	-11.0%	(178)	-14.1%
WCSU	92	193	285	67	206	273	(25)	-27.2%	13	6.7%	(12)	-4.2%
CSU Total Graduate	1,483	1,393	2,876	1,255	1,343	2,598	(228)	-15.4%	(50)	-3.6%	(278)	-9.7%

**Total**

CCSU	7,586	1,545	9,131	7,372	1,537	8,909	(214)	-2.8%	(8)	-0.5%	(222)	-2.4%
ECSU	4,128	297	4,425	4,162	317	4,479	34	0.8%	20	6.7%	54	1.2%
SCSU	7,056	988	8,044	7,034	955	7,989	(22)	-0.3%	(33)	-3.3%	(55)	-0.7%
WCSU	3,878	658	4,536	3,846	634	4,480	(32)	-0.8%	(24)	-3.6%	(56)	-1.2%
CSU Total FTE	22,648	3,488	26,136	22,414	3,443	25,857	(254)	-1.0%	(45)	-1.3%	(279)	-1.1%

# CONNECTICUT COMMUNITY COLLEGES

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

FY19 Projection vs. FY18 Actual

ATTACHMENT E

## HEADCOUNT Enrollment

Asnuntuck  
Capital  
Gateway  
Housatonic  
Manchester  
Middlesex  
Naugatuck Valley  
Northwestern  
Norwalk  
Quinebaug Valley  
Three Rivers  
Tunxis  
CCC Total Headcount

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. FY18 Actual					
FY18 Actual			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
626	1,148	1,774	575	1,194	1,768	(52)	-8.2%	46	4.0%	(6)	-0.3%
633	2,562	3,195	615	2,601	3,215	(19)	-2.9%	39	1.5%	21	0.6%
1,954	4,699	6,653	1,987	4,765	6,751	33	1.7%	66	1.4%	98	1.5%
1,570	3,301	4,871	1,547	3,261	4,808	(23)	-1.4%	(41)	-1.2%	(63)	-1.3%
1,822	4,145	5,967	1,788	4,013	5,801	(35)	-1.9%	(132)	-3.2%	(167)	-2.8%
891	1,652	2,543	818	1,606	2,424	(73)	-8.2%	(47)	-2.8%	(120)	-4.7%
1,996	4,077	6,073	1,991	3,987	5,978	(5)	-0.3%	(91)	-2.2%	(96)	-1.6%
337	898	1,235	341	898	1,239	5	1.3%	(1)	-0.1%	4	0.3%
1,859	3,687	5,546	1,622	3,465	5,087	(237)	-12.7%	(223)	-6.0%	(459)	-8.3%
460	968	1,428	436	865	1,301	(24)	-5.1%	(104)	-10.7%	(127)	-8.9%
1,207	2,709	3,916	1,142	2,570	3,712	(65)	-5.4%	(140)	-5.1%	(205)	-5.2%
1,379	2,353	3,732	1,384	2,416	3,800	5	0.4%	63	2.7%	68	1.8%
14,732	32,198	46,930	14,244	31,636	45,880	(488)	-3.3%	(563)	-1.7%	(1,051)	-2.2%

## FTE Enrollment

Asnuntuck  
Capital  
Gateway  
Housatonic  
Manchester  
Middlesex  
Naugatuck Valley  
Northwestern  
Norwalk  
Quinebaug Valley  
Three Rivers  
Tunxis  
CCC Total FTE

FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. FY18 Actual					
FY18 Actual			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
600	441	1,041	549	454	1,003	(52)	-8.6%	13	2.9%	(39)	-3.7%
545	1,126	1,671	561	1,122	1,683	16	2.8%	(4)	-0.4%	12	0.7%
1,719	2,040	3,759	1,657	2,039	3,696	(63)	-3.6%	(1)	0.0%	(64)	-1.7%
1,369	1,395	2,764	1,354	1,377	2,731	(16)	-1.1%	(18)	-1.3%	(34)	-1.2%
1,630	1,757	3,387	1,629	1,690	3,319	(2)	-0.1%	(67)	-3.8%	(69)	-2.0%
783	686	1,469	727	664	1,391	(57)	-7.2%	(22)	-3.2%	(79)	-5.3%
1,778	1,767	3,545	1,772	1,733	3,505	(6)	-0.3%	(35)	-2.0%	(41)	-1.1%
308	354	662	310	361	671	2	0.6%	7	1.8%	9	1.3%
1,657	1,630	3,287	1,434	1,540	2,974	(223)	-13.5%	(91)	-5.6%	(314)	-9.5%
418	392	810	394	354	748	(24)	-5.7%	(39)	-9.8%	(63)	-7.7%
1,099	1,162	2,261	1,040	1,101	2,141	(59)	-5.4%	(61)	-5.2%	(120)	-5.3%
1,199	981	2,180	1,212	1,006	2,218	13	1.1%	25	2.5%	38	1.7%
13,105	13,731	26,836	12,636	13,439	26,075	(469)	-3.6%	(292)	-2.1%	(761)	-2.8%

# CHARTER OAK STATE COLLEGE

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE  
FY19 Projection vs. FY18 Actual

ATTACHMENT E

## HEADCOUNT Enrollment Undergraduate

### Graduate

						Headcount FY19 Projection vs. FY18 Actual					
HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Actual			FY19 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
289	1,184	1,473	308	1,318	1,626	19	7%	134	11%	153	10%
9	69	78	8	76	84	(1)	-11%	7	10%	6	8%

## FTE Enrollment Undergraduate

### Graduate

						FTE FY19 Projection vs. FY18 Actual					
FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Actual			FY19 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
246	449	695	262	581	843	16	7%	132	29%	148	21%
9	33	42	10	38	48	1	11%	5	15%	6	14%



# CONNECTICUT STATE COLLEGES and UNIVERSITIES

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

FY19 Projection vs. Spending Plan

## HEADCOUNT Enrollment

### Undergraduate

State Universities  
Community Colleges  
Charter Oak  
Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
21,350	4,882	26,232	21,485	4,881	26,366	135	1%	(1)	0%	134	1%
14,438	31,521	45,959	14,244	31,636	45,880	(194)	-1%	115	0%	(80)	0%
292	1,198	1,490	308	1,318	1,626	16	5%	120	10%	136	9%
36,080	37,601	73,681	36,037	37,835	73,872	(43)	-0.1%	234	0.6%	191	0%

### Graduate

Charter Oak  
State Universities Graduate  
Total Undergraduate

11	84	95	8	76	84	(3)	-27%	(8)	-10%	(11)	-12%
1,606	3,521	5,127	1,439	3,428	4,867	(167)	-10%	(93)	-3%	(260)	-5%
1,617	3,605	5,222	1,447	3,504	4,951	(170)	-10.5%	(101)	-2.8%	(271)	-5%

### Total Undergraduate & Graduate

State Universities  
Community Colleges  
Charter Oak  
Total Headcount

22,956	8,403	31,359	22,924	8,309	31,233	(32)	0%	(94)	-1%	(126)	0%
14,438	31,521	45,959	14,244	31,636	45,880	(194)	-1%	115	0%	(80)	0%
303	1,282	1,585	316	1,394	1,710	13	4%	112	9%	125	8%
37,697	41,206	78,903	37,484	41,339	78,823	(213)	-0.6%	133	0.3%	(81)	0%

## FTE Enrollment

### Undergraduate

State Universities  
Community Colleges  
Charter Oak  
Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
21,037	2,040	23,077	21,159	2,100	23,259	122	1%	60	3%	182	1%
12,872	13,412	26,284	12,636	13,439	26,075	(236)	-2%	28	0%	(209)	-1%
246	531	777	262	581	843	16	7%	50	9%	66	8%
34,155	15,983	50,138	34,057	16,120	50,177	(98)	-0.3%	138	0.9%	40	0%

### Graduate

Charter Oak  
State Universities Graduate  
Total Undergraduate

11	41	51	10	38	48	(1)	-5%	(3)	-6%	(3)	-6%
1,424	1,404	2,828	1,255	1,343	2,598	(169)	-12%	(61)	-4%	(230)	-8%
1,435	1,445	2,879	1,265	1,381	2,646	(170)	-11.8%	(64)	-4.4%	(233)	-8%

### Total Undergraduate & Graduate

State Universities  
Community Colleges  
Charter Oak  
Total FTE

22,461	3,444	25,905	22,414	3,443	25,857	(47)	0%	(1)	0%	(48)	0%
12,872	13,412	26,284	12,636	13,439	26,075	(236)	-2%	28	0%	(209)	-1%
257	572	828	272	619	891	16	6%	48	8%	63	8%
35,590	17,427	53,017	35,322	17,501	52,823	(268)	-0.8%	74	0.4%	(194)	0%

# CONNECTICUT STATE UNIVERSITIES

ATTACHMENT F

## AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

### FY19 Projection vs. Spending Plan

#### HEADCOUNT Enrollment

##### Undergraduate

CCSU	7,109	1,944	9,053	7,137	1,945	9,082	28	0%	1	0%	29	0%
ECSU	4,072	842	4,914	4,105	747	4,852	33	1%	(95)	-11%	(62)	-1%
SCSU	6,205	1,103	7,308	6,379	1,212	7,591	174	3%	109	10%	283	4%
WCSU	3,964	993	4,957	3,865	977	4,842	(100)	-3%	(16)	-2%	(116)	-2%
CSU Total Undergraduate	21,350	4,882	26,232	21,485	4,881	26,366	135	0.6%	(1)	0.0%	134	1%

##### Graduate

CCSU	623	1,655	2,278	548	1,650	2,198	(75)	-12%	(5)	0%	(80)	-4%
ECSU	86	115	201	79	110	189	(7)	-8%	(5)	-4%	(12)	-6%
SCSU	802	1,268	2,070	747	1,150	1,897	(55)	-7%	(118)	-9%	(173)	-8%
WCSU	95	483	578	65	518	583	(30)	-32%	35	7%	5	1%
CSU Total Graduate	1,606	3,521	5,127	1,439	3,428	4,867	(167)	-10.4%	(93)	-2.6%	(260)	-5%

##### Total

CCSU	7,732	3,599	11,331	7,685	3,595	11,280	(48)	-1%	(4)	0%	(52)	0%
ECSU	4,158	957	5,115	4,184	857	5,041	26	1%	(100)	-10%	(74)	-1%
SCSU	7,007	2,371	9,378	7,126	2,362	9,488	119	2%	(9)	0%	110	1%
WCSU	4,059	1,476	5,535	3,930	1,495	5,425	(130)	-3%	19	1%	(111)	-2%
CSU Total Headcount	22,956	8,403	31,359	22,924	8,309	31,233	(32)	-0.1%	(94)	-1.1%	(126)	0%

#### FTE Enrollment

##### Undergraduate

CCSU	6,873	886	7,759	6,890	885	7,775	17	0%	(1)	0%	16	0%
ECSU	4,052	256	4,308	4,091	277	4,368	39	1%	21	8%	60	1%
SCSU	6,271	463	6,734	6,399	510	6,909	128	2%	47	10%	175	3%
WCSU	3,841	435	4,276	3,779	428	4,207	(62)	-2%	(7)	-2%	(69)	-2%
CSU Total Undergraduate	21,037	2,040	23,077	21,159	2,100	23,259	122	0.6%	60	2.9%	182	1%

##### Graduate

CCSU	565	659	1,224	482	652	1,134	(83)	-15%	(7)	-1%	(90)	-7%
ECSU	76	41	117	71	40	111	(5)	-7%	(1)	-2%	(6)	-5%
SCSU	690	509	1,199	635	445	1,080	(55)	-8%	(64)	-13%	(119)	-10%
WCSU	93	195	288	67	206	273	(26)	-28%	11	6%	(15)	-5%
CSU Total Graduate	1,424	1,404	2,828	1,255	1,343	2,598	(169)	-11.9%	(61)	-4.3%	(230)	-8%

##### Total

CCSU	7,438	1,545	8,983	7,372	1,537	8,909	(66)	-1%	(8)	-1%	(74)	-1%
ECSU	4,128	297	4,425	4,162	317	4,479	34	1%	20	7%	54	1%
SCSU	6,961	972	7,933	7,034	955	7,989	73	1%	(17)	-2%	56	1%
WCSU	3,934	630	4,564	3,846	634	4,480	(88)	-2%	4	1%	(84)	-2%
CSU Total Headcount	22,461	3,444	25,905	22,414	3,443	25,857	(47)	-0.2%	(1)	0.0%	(48)	0%

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
						Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%



FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
						Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%



# CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

FY19 Projection vs. Spending Plan

## HEADCOUNT Enrollment

Asnuntuck  
Capital  
Gateway  
Housatonic  
Manchester  
Middlesex  
Naugatuck Valley  
Northwestern  
Norwalk  
Quinebaug Valley  
Three Rivers  
Tunxis  
CCC Total Headcount

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
626	1,113	1,739	575	1,194	1,768	(52)	-8%	81	7%	29	2%
633	2,594	3,227	615	2,601	3,215	(19)	-3%	7	0%	(12)	0%
1,905	4,582	6,487	1,987	4,765	6,751	82	4%	183	4%	264	4%
1,570	3,301	4,871	1,547	3,261	4,808	(23)	-1%	(41)	-1%	(64)	-1%
1,731	3,937	5,668	1,788	4,013	5,801	57	3%	76	2%	133	2%
891	1,652	2,543	818	1,606	2,424	(73)	-8%	(47)	-3%	(120)	-5%
1,976	4,036	6,012	1,991	3,987	5,978	15	1%	(50)	-1%	(35)	-1%
320	853	1,173	341	898	1,239	21	7%	45	5%	66	6%
1,803	3,577	5,379	1,622	3,465	5,087	(181)	-10%	(112)	-3%	(293)	-5%
437	920	1,356	436	865	1,301	(1)	0%	(55)	-6%	(56)	-4%
1,135	2,546	3,680	1,142	2,570	3,712	8	1%	24	1%	32	1%
1,413	2,412	3,824	1,384	2,416	3,800	(29)	-2%	4	0%	(25)	-1%
14,438	31,521	45,959	14,244	31,636	45,880	(194)	-1%	115	0%	(80)	0%

## FTE Enrollment

Asnuntuck  
Capital  
Gateway  
Housatonic  
Manchester  
Middlesex  
Naugatuck Valley  
Northwestern  
Norwalk  
Quinebaug Valley  
Three Rivers  
Tunxis  
CCC Total FTE

FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
601	420	1,020	549	454	1,003	(52)	-9%	35	8%	(18)	-2%
575	1,115	1,689	561	1,122	1,683	(14)	-2%	8	1%	(7)	0%
1,676	1,989	3,664	1,657	2,039	3,696	(19)	-1%	51	3%	32	1%
1,369	1,395	2,763	1,354	1,377	2,731	(15)	-1%	(18)	-1%	(33)	-1%
1,549	1,670	3,218	1,629	1,690	3,319	80	5%	21	1%	101	3%
784	686	1,469	727	664	1,391	(57)	-7%	(22)	-3%	(79)	-5%
1,761	1,750	3,511	1,772	1,733	3,505	11	1%	(17)	-1%	(6)	0%
292	337	629	310	361	671	18	6%	24	7%	42	7%
1,608	1,581	3,189	1,434	1,540	2,974	(174)	-11%	(42)	-3%	(216)	-7%
397	373	770	394	354	748	(3)	-1%	(20)	-5%	(23)	-3%
1,034	1,093	2,127	1,040	1,101	2,141	6	1%	8	1%	14	1%
1,229	1,006	2,235	1,212	1,006	2,218	(17)	-1%	-	0%	(17)	-1%
12,872	13,412	26,284	12,636	13,439	26,075	(236)	-2%	28	0%	(209)	-1%

# CHARTER OAK STATE COLLEGE

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

FY19 Projection vs. Spending Plan

## HEADCOUNT Enrollment

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
292	1,198	1,490	308	1,318	1,626	16	5%	120	10%	136	9%
11	84	95	8	76	84	(3)	-27%	(8)	-10%	(11)	-12%

## Undergraduate

## Graduate

## FTE Enrollment

FTE - Avg Fall and Spring Semesters						FTE FY19 Projection vs. Spending Plan					
FY19 Spending Plan			FY19 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
246	531	777	262	581	843	16	7%	50	9%	66	8%

## Undergraduate

# Tuition Discussion

FINANCE AND INFRASTRUCTURE COMMITTEE  
February 14, 2019



- Preliminary Calculations of tuition and appropriation scenarios
  - Based on current constrained spending
  - Impact of state appropriation support
  - Potential changes to reserve levels
- Analysis of 2018 Community College tuition
  - Impact of financial aid
  - Student income
- High level review of possible tuition policies, including “free college” and Promise programs

# Impact of Various Tuition and Appropriation Scenarios, FY 2020:

## Community Colleges

(\$ millions)

		Tuition and Fee Increase	
		0%	2.50%
State Appropriation Increase	0%	\$ (25.3)	\$ (21.3)
	5%	\$ (11.7)	\$ (7.7)
	10%	\$ 2.0	\$ 5.9

Note: Projected Reserves for 6/30/19: \$39.1 million

State Appropriation Increase assumes the following base:

- Base block grant of \$141.4m
- Corresponding increase in General Fund Fringe above FY 2019 level of \$130.2m
- Continuation of \$16.2 m in supplemental fringe and \$8.6 m in other line item support (Dev Edu Services and Outcomes Based Funding)
- 5% state appropriation increase amounts to \$7.1 m (block grant) plus \$6.5 m in fringe
- 10% state appropriation increase amounts to \$14.1 m (block grant) plus \$13 m in fringe

# Impact of Various Tuition and Appropriation Scenarios, FY 2020:

## State Universities

(\$ millions)

		Tuition and Fee Increase	
		0%	4%
State Appropriation Increase	0%	\$ (31.7)	\$ (21.1)
	5%	\$ (17.6)	\$ (6.7)
	10%	\$ (3.2)	\$ 7.7

State Appropriation Increase assumes the following base:

- Base block grant of \$146.9m
- Corresponding increase in General Fund Fringe above FY 2019 level of \$141.3m
- 5% state appropriation increase amounts to \$7.3 m (block grant) plus \$7.1 m in fringe
- 10% state appropriation increase amounts to \$14.7 m (block grant) plus \$14.1 m in fringe

Note: Projected Reserves for 6/30/19: \$144.3 million



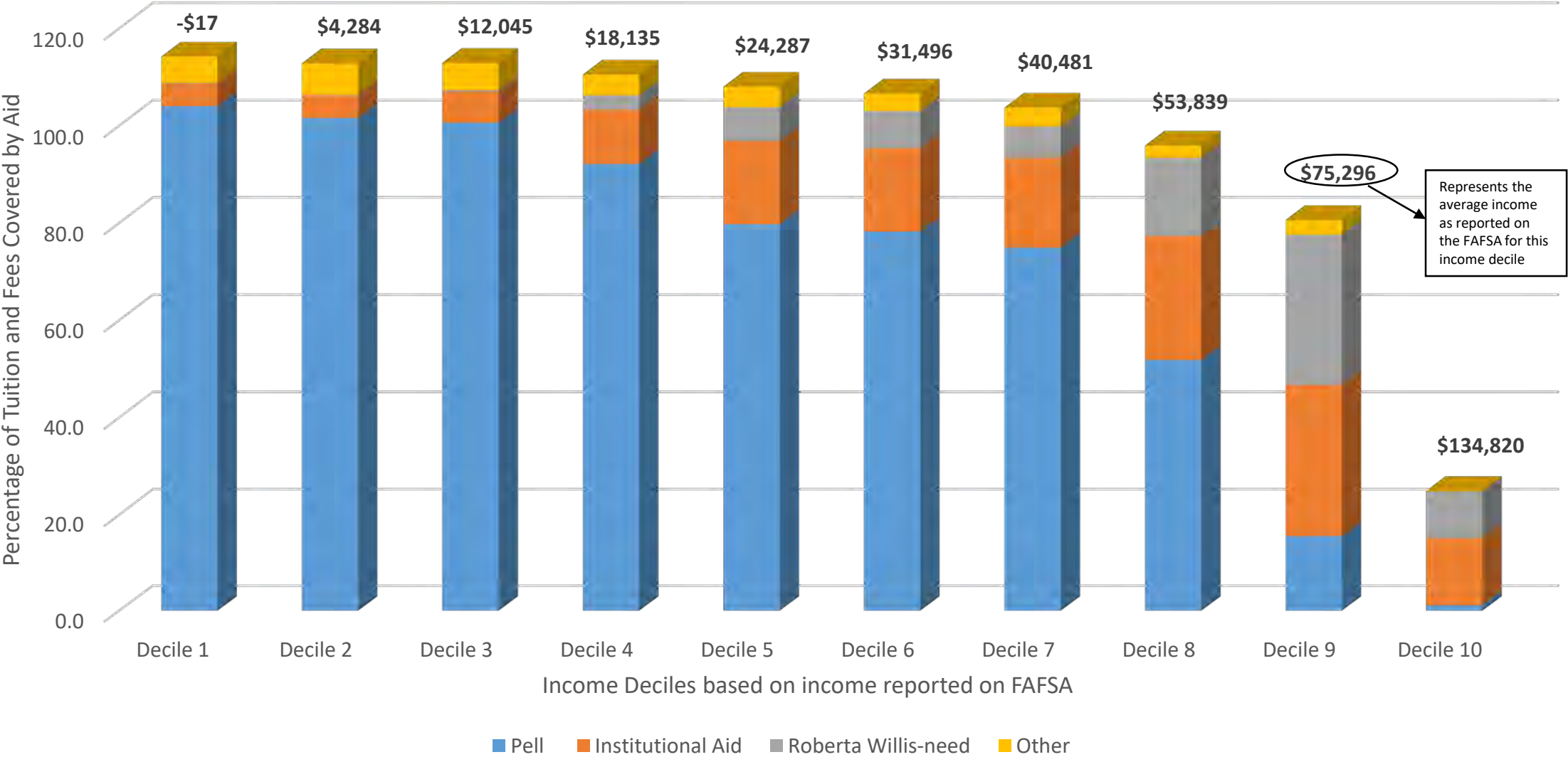
## FY 2018 Community College Tuition

- Analysis of 38,000 students who applied for financial aid with FAFSA. Of this group:
  - 59% received enough aid to fully cover tuition and fees – “free college”
  - Financial aid covered 95% of all tuition and fees charged to this group
- The 20,000 students who did not apply for financial aid paid \$67 million in tuition and fees. This group includes non-credit students, undocumented students and others who elect not to apply for aid, and we do not have income information for this group.

## Share of 2018 students with needs-based financial aid that covered:

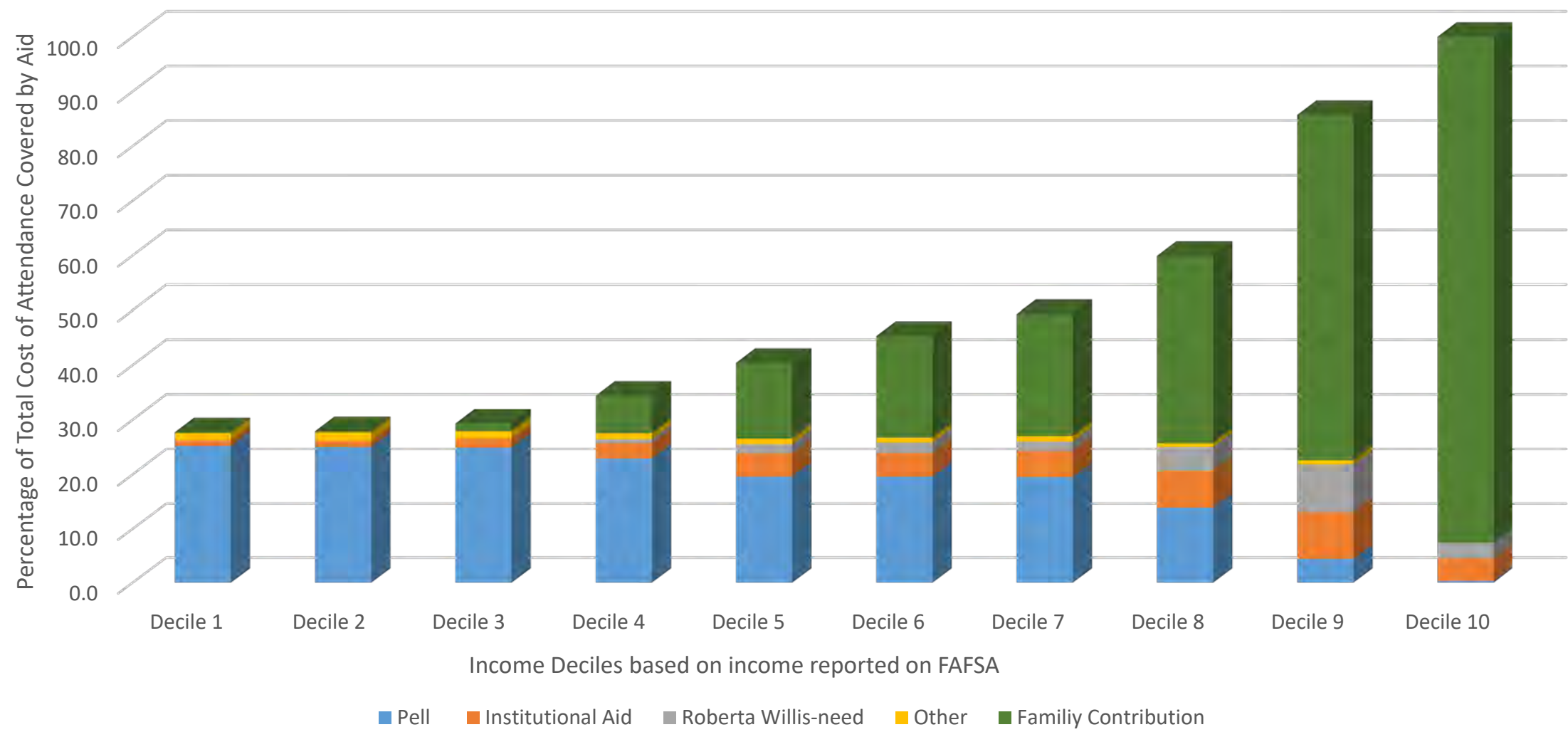
	100% of tuition and fees	more than 75% of tuition and fees	less than 75% of tuition and fees
Asnuntuck	59%	8%	33%
Capital	66%	11%	23%
Gateway	57%	12%	32%
Housatonic	65%	9%	27%
Manchester	56%	9%	35%
Middlesex	52%	13%	34%
Naugatuck Valley	56%	10%	33%
Northwestern	44%	17%	39%
Norwalk	64%	9%	28%
Quinebaug	67%	8%	25%
Three Rivers	58%	12%	30%
Tunxis	63%	7%	29%
Total	59%	10%	30%

Need-Based Aid as Percentage of Tuition & Fees: CT Community Colleges



Data includes all students who provide a FAFSA, numbering 38,000. An additional 21,000 students do not apply for financial aid. Data is for FY 2018.

# Need-Based Aid and Family Contribution as Percentage of Total Cost of Attendance: CT Community Colleges



Data includes all students who provide a FAFSA, numbering 38,000. An additional 21,000 students do not apply for financial aid. Total Cost of Attendance and Family Contribution as determined by FAFSA. Data is for FY 2018.

In September 2018 the Education Trust published a report on various “free college” and related programs, evaluating them based on equity considerations and including summaries of all active and proposed statewide programs of this type in the country, can be found at <https://edtrust.org/resource/a-promise-fulfilled/> .

The report concludes that many of the “free college” programs fail one or more of the equity criteria that they lay out.

Many programs are “Last Dollar” programs that tend to help better-off students with tuition and fees, but do not address cost-of-attendance concerns for the lowest-income students. Features like income caps (NY) and minimum awards (OR) can improve equity.

## Education Trust equity criteria for “free college” programs:

- The program should help low-income students cover living costs
- The program should cover fees
- The program should cover at least 4 years of college
- The program should cover the cost of a bachelor’s degree at 4-year institutions
- The program should provide benefits for adult and returning students
- The program should NOT add GPA requirements beyond Pell
- The program should NOT have intensity or credit accumulation requirements beyond Pell
- The aid should NOT have to be repaid under any circumstances

	Tuition and Fee Freeze	Hold T&F for 3 or 5 years	"Free College"	T&F rebate upon completion
<b>Description</b>	Assumes a state commitment to offset tuition and fee increases for a multi-year period. That commitment could also be to support capped increases.	Provide that each individual student would pay the same frozen tuition for enough time to graduate, possibly subject to various conditions.	While most "free college" programs are in fact accomplished through a supplemental scholarship program with eligibility criteria (like a statewide promise program), this proposal would entail actual reduction or elimination of tuition.	Includes "free last semester" as well as other scalable rebates based on criteria
<b>Equity Considerations</b>	Likely to benefit more affluent students, although some positive impact by preserving the value of Pell. Does not provide for increase in institutional aid that normally accompanies tuition increases. Does not significantly help with living expenses.	Encourages students to complete degree timely. Does not significantly help with living expenses.	Nearly 60% of Community College students who apply for financial aid receive enough to fully cover tuition and fees. Reducing costs to the 40% who do pay does not improve equity. See Ed Trust analysis.	Encourages students to complete degree timely. Does not significantly help with living expenses.
<b>Alignment with Student Success Efforts</b>	Direct alignment with student success goals not possible	Potential Moderate Impact: Conditions may be aligned with student success efforts such as Guided Pathways	Potential Moderate Impact: Conditions may be aligned with student success efforts such as Guided Pathways	Potential Moderate Impact: Conditions may be aligned with student success efforts such as Guided Pathways
<b>Anticipated impact on enrollment</b>	Moderate positive impact to affordability may strengthen enrollment. May have marketing value.	Moderate positive impact to affordability may strengthen enrollment. May have marketing value	Moderate positive impact to affordability may strengthen enrollment among those who are not eligible or do not apply for financial aid. May have marketing value.	By encouraging completion, may increase enrollment. May have marketing value.
<b>Cost Considerations</b>	0% tuition change coupled with flat appropriation will leave the system short by \$57 million	Costs can be adjusted based on starting tuition for each cohort	Potentially high cost if tuition and fees actually reduced to \$0. Total system-wide tuition raises \$300 million.	Moderate, depending on program specifics

	Statewide Promise Program	Change in collection policies	Income Sharing Agreement	Discount University tuition for TAP students
<b>Description</b>	There are a large variety of so-called "Promise" models, which supplement Pell and other scholarship programs. Could impact both colleges and universities.	Allow more time for students to pay any outstanding tuition and fees	Graduates pay back tuition based on post-graduation income. May involve third-party financing	Reduce University tuition to CC levels for TAP transfers, or reduce to some other level
<b>Equity Considerations</b>	Equity is highly variable based on program design. See Ed Trust analysis.	Moderate positive impact favoring undocumented students	Undetermined	Undetermined. May increase bachelors attainment by students with affordability concerns.
<b>Alignment with Student Success Efforts</b>	Potential Significant Impact: Conditions may be aligned with student success efforts such as Guided Pathways	Limits impact of financial stress on student withdrawals	Potential Moderate Impact: Conditions may be aligned with student success efforts such as Guided Pathways	Encourages completion of higher degree. Aligns with Guided Pathways. Additional criteria could be added
<b>Anticipated impact on enrollment</b>	Moderate positive impact to affordability may strengthen enrollment. May have marketing value.	Likely to increase enrollment	By encouraging completion, may increase enrollment. May have marketing value.	Likely to increase enrollment overall. Greatest impact on CCs, but possible reduction in Universities because 3/4 of transfers now are pre-completion
<b>Cost Considerations</b>	Programs with most favorable equity outcomes are "first dollar" programs which are likely to cost significantly more than "last dollar" programs like NY, RI and TN.	Very low. May result in an increase in bad debt	Undetermined	Potential significant impact may be offset by enrollment growth. Can be adjusted based on level of discount and additional criteria