

# BOARD OF REGENTS FOR HIGHER EDUCATION CONNECTICUT STATE COLLEGES AND UNIVERSITIES (CSCU)

## AGENDA - SPECIAL MEETING

9:00 a.m., Friday, March 9, 2018

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

1. **Call to Order, Roll Call and Declaration of Quorum**
2. **Adoption of Agenda**
3. **Opportunity to Address the Board \***
4. **Board of Regents Chair Matt Fleury**
5. **CSCU President Mark E. Ojakian**
6. **Approval of February 1, 2018 Meeting Minutes**
7. **Consent Agenda**
  - a) **Discontinuations**
    - i. Business Management Core – Certificate – TRCC ..... 1
    - ii. Communications and Customer Relations – Certificate – TRCC ..... 3
    - iii. Customer Service – Certificate – TRCC ..... 5
    - iv. Marketing Core – Certificate – TRCC ..... 7
    - v. Sustainable Facilities Management – Certificate – TRCC ..... 9
    - vi. Precision Sheet Metal Manufacturing – Certificate – TRCC ..... 11
    - vii. Accounting Core – Certificate – TRCC ..... 13
    - viii. Surveying and Mapping Technician – Certificate – TRCC ..... 15
  - b) **Modifications**
    - i. Manufacturing Electronics & Controls – Certificate - ACC [Name Change/Course Mod] ..... 17
    - ii. Manufacturing Electronics & Controls – AS - ACC [Name Change] ..... 19
    - iii. Manufacturing Welding Technology – Certificate - ACC [Name Change/Course Mods] ..... 21
    - iv. Manufacturing Welding Technology – AS - ACC [Name Change] ..... 23
  - c) **Institutional Accreditation – TRCC** ..... 25
  - d) **License Agreement Enfield Workforce Coalition at ACC** ..... 34
8. **Academic & Student Affairs Committee – Merle Harris, Chair**
  - a) CSCU Decision Support System ..... 38
  - b) Community College of Connecticut – Mission & Vision..... 53
  - c) Students First Draft Substantive Change Report to NEASC ..... 56
9. **Audit Committee – Elase Wright, Chair** *No Report/No Exhibit*

**\*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).

**10. Finance & Infrastructure Committee – Richard J. Balducci, Chair**

- a) FY19 Fee Modifications ..... 141
- b) **Information Items**
  - i. CSCU 2020 Semiannual Report ..... 157
  - ii. Updated Targets for Administration Consolidation (excluding College Consolidation) ..... 164
  - iii. FY18 Projections .....167

**11. HR & Administration Committee – Naomi Cohen, Chair***No Exhibit***12. Executive Committee – Matt Fleury, Chair***No Report/No Exhibit***13. Executive Session**

- a) Discussion concerning the appointment, employment, performance, evaluation...of a public officer or employee

**14. 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 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).

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Business Management Core leading to a Certificate at Three Rivers Community College.

A True Copy:

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

**ITEM**

Termination of a program in Business Management Core leading to a Certificate at Three Rivers Community College.

**BACKGROUND**Summary

The discontinuation of this program was initiated by the institution's Academic Program Review of all of its business programs. The creation of the Business Administration TAP Degree initiated the integration of all previously existing business degrees into two degrees – Business Administration and Accounting.

Rationale

Recent and current enrollments in this program at zero student does not support its continuation.

Phase-Out/Teach-Out Strategy

There are no students enrolled in this certificate program, thus there is no need for a phase-out / teach-out strategy.

Resources

No resources are required for the termination of this certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Communications and Customer Relations leading to a Certificate at Three Rivers Community College with a phase-out period ending May 31, 2019.

A True Copy:

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

**ITEM**

Termination of a program in Communications and Customer Relations leading to a Certificate at Three Rivers Community College, with a phase-out period ending May 31, 2019.

**BACKGROUND**Summary

The discontinuation of this program was initiated by the institution's Academic Program Review of all of its business programs. The creation of the Business Administration TAP Degree initiated the integration of all previously existing business degrees into two degrees – Business Administration and Accounting.

Rationale

Recent and current enrollments in this program at low levels does not support its continuation.

Phase-Out/Teach-Out Strategy

The program of study contains courses that are part of an existing associate's degree program that will continued to be offered. The single student currently enrolled in this certificate program will be informed of the program's termination and advised as to how to complete the program by that the termination date. If necessary, the enrollee will be offered suitable substitute courses.

Resources

No resources are required for the termination of this certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Customer Service leading to a Certificate at Three Rivers Community College with a phase-out period ending May 31, 2019.

A True Copy:

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

**ITEM**

Termination of a program in Customer Service leading to a Certificate at Three Rivers Community College, with a phase-out period ending May 31, 2019.

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**BACKGROUND**Summary

The discontinuation of this program was initiated by the institution's Academic Program Review of all of its business programs. The creation of the Business Administration TAP Degree initiated the integration of all previously existing business degrees into two degrees – Business Administration and Accounting.

Rationale

Recent and current enrollments in this program at low levels does not support its continuation.

Phase-Out/Teach-Out Strategy

The Certificate's program of study contains courses that are part of an existing associate's degree program that will continued to be offered. The two students currently enrolled in this program will be informed of the program's termination by May 2019 and advised as to how to complete the program by that date. If necessary, the enrollees will be offered suitable substitute courses.

Resources

No resources are required for the termination of this certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/08/2018 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Marketing Core leading to a Certificate at Three Rivers Community College.

A True Copy:

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

**ITEM**

Termination of a program in Marketing Core leading to a Certificate at Three Rivers Community College.

**BACKGROUND**Summary

The discontinuation of this program was initiated by the institution's Academic Program Review of all of its business programs. The creation of the Business Administration TAP Degree initiated the integration of all previously existing business degrees into two degrees – Business Administration and Accounting.

Rationale

Recent and current enrollments in this program at zero student does not support its continuation.

Phase-Out/Teach-Out Strategy

There are no students enrolled in this certificate program, thus there is no need for a phase out / teach out strategy.

Resources

No resources are required for the termination of this certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Sustainable Facilities Management leading to a Certificate at Three Rivers Community College with a phase-out period ending May 31, 2019.

A True Copy:

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

**ITEM**

Termination of a program in Sustainable Facilities Management leading to a Certificate at Three Rivers Community College, with a phase-out period ending May 31, 2019.

**BACKGROUND**Summary

This Certificate program was created out of a SMART grant from the Department of Labor in response to industry requests to offer student a competency path providing them the skills required for entry-level employment in sustainable facility management practices. This grant funding has ended.

Rationale

Much of the curricular content of this Certificate has been embedded in the Construction Management Certificate which yields an industry-recognized credential if students take a specific course as their “Directed Elective”. Additionally, the Construction Technology A.A.S Degree offers students preparation for examination as certified professionals through the U.S. Green Building Council – a program funded by Eversource.

Phase-Out/Teach-Out Strategy

There are currently two students registered in this Certificate program. Once the program’s termination is approved, the phase out plan will begin. These students will be advised and presented with a spreadsheet indicating which currently available courses they need to complete the program. Their progress will continue to be monitored until the program discontinuation date.

Resources

No special resources are required for the termination of this Certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee  
03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Precision Sheet Metal Manufacturing leading to a Certificate at Three Rivers Community College.

A True Copy:

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

**ITEM**

Termination of a program in Precision Sheet Metal Manufacturing leading to a Certificate at Three Rivers Community College.

**BACKGROUND**Summary

This Certificate program was introduced under a Trade Adjustment Assistance Community College and Career Training grant from the U.S. Department of Labor and develop with the assistance of local manufacturing employers.

Rationale

Since the program was launched, employer feedback has indicated that the program needs to have a stronger focus on training and less emphasis on textbook and classroom learning. Elements of this program can instead be incorporated into existing and planned manufacturing training programs.

Phase-Out/Teach-Out Strategy

The last students enrolled in this Certificate program graduated in December 2017. As planned, no other students have been admitted. Thus, there is no need for a phase out strategy.

Resources

No resources are required for the termination of this Certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Accounting Core leading to a Certificate at Three Rivers Community College with a phase-out period ending May 31, 2020.

A True Copy:

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

**ITEM**

Termination of a program in Accounting Core leading to a Certificate at Three Rivers Community College, with a phase-out period ending May 31, 2020.

**BACKGROUND**Summary

This Certificate program was initially offered to help displaced workers learn a new skill, taking a minimal number of courses to earn a certificate and enter a new field of employment.

Rationale

Enrollment in this program has been very low since its inception. With only two students enrolled in Spring 2017, it has been concluded that this program is not meeting students' need and that of the community. As part of the institution's efforts to clean up low enrollment certificates, it has been determined to request termination of the Accounting Core Certificate.

Phase-Out/Teach-Out Strategy

The program coordinator will work with the students currently enrolled in the program to meet the requirements for an associate's degree or whatever are their educational needs. No courses required for this Certificate have been discontinued so the students will be able to take all required courses without the need for substitutions or independent studies. Once the discontinuation has been approved, the two-year phase-out plan will begin.

Resources

No special resources are required for the termination of this Certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Program Termination

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Surveying & Mapping Technician leading to a Certificate at Three Rivers Community College with a phase-out period ending May 31, 2019.

A True Copy:

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

**ITEM**

Termination of a program in Surveying & Mapping Technician leading to a Certificate at Three Rivers Community College, with a phase-out period ending May 31, 2019.

**BACKGROUND**Summary

The Surveying & Mapping Technician Certificate was initially offered as a step-off option in the Civil Engineering Technology Program.

Rationale

Enrollment in this program has never been robust and has declined steadily with graduation rates.

Phase-Out/Teach-Out Strategy

The program coordinator will work with the four students currently registered in the program to meet their educational needs for the degree program through existing courses, course substitutions and independent studies. Once the discontinuation has been approved, the phase-out plan will begin.

Resources

No special resources are required for the termination of this Certificate.

**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 termination of this program.

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Manufacturing Electronics & Controls leading to a Certificate at Asnuntuck Community College including modification of a course and a name change to Electronics Technology.

A True Copy:

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

**ITEM**

Modification of a program in Manufacturing Electronics & Controls leading to a Certificate and its name change to Electronics Technology Certificate at Asnuntuck Community College

**BACKGROUND**Summary

Institution proposes course modifications within the Certificate's program of study – replacing Electronic Variable Speed Drive Systems with new course entitled Introduction to Automated Manufacturing. The electronic drive system topics will be incorporated into an existing motor control course. The proposed change in the Certificate's title reflects the proposed new curricular emphasis.

Rationale

The proposed course will provide students with the opportunity to matriculate in a program designed to offer the latest automation skills in manufacturing.

Need for the Program

The proposed revision is designed to meet current skill requirements of the institution's regional labor market as expressed by the program's advisory committee and hiring requirements of companies employing the program's graduates.

Resources

No additional resources are required for the modification of this Certificate.

**RECOMMENDATION**

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

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the modification (name change) of an Associate of Science degree program in Manufacturing Electronics & Controls to Technology Studies (Electronics Technology Options) at Asnuntuck Community College.

A True Copy:

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

**ITEM**

Modification (name change) of an Associate of Science degree program in Manufacturing Electronics & Controls to Technology Studies (Electronics Technology Option) at Asnuntuck Community College

**BACKGROUND**Summary

The proposed name change responds to market demands for the latest electronics technology skills.

Rationale

The proposed name change reflects a curricular change that will provide students with the opportunity to matriculate in a degree program designed to offer the latest automation skills in manufacturing.

Need for the Program

The proposed curricular revision is designed to meet current skill requirements of the institution's regional labor market as expressed by the program's advisory committee and hiring requirements of companies employing the program's graduates.

Resources

No additional resources are required for the modification of this Certificate.

**RECOMMENDATION**

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

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Manufacturing Welding Technology leading to a Certificate at Asnuntuck Community College including modification of courses and a name change to Advanced Welding.

A True Copy:

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

**ITEM**

Modification of a program in Manufacturing Welding Technology leading to a Certificate and name change of this Certificate to Advanced Welding at Asnuntuck Community College

**BACKGROUND**Summary

Institution proposes course modifications within the Certificate's program of study; replacing three courses - Blueprint Reading, Welding V and Welding VI with three new courses - Introduction to Metal Fabrication, Welding Codes, Testing, and Certifications, and Welding Automation & Other Welding Processes. The proposed name change reflects the curricular changes.

Rationale

The proposed course changes will eliminate the need for multiple certificates and provide students with the opportunity to matriculate in a renamed program designed to offer the latest technological skills in manufacturing welding.

Need for the Program

The proposed revision is designed to meet current skill requirements of the institution's regional labor market as expressed by the program's advisory committee and hiring requirements of companies employing the program's graduates.

Resources

No additional resources are required for the modification of this Certificate.

**RECOMMENDATION**

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

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

March 9, 2018

RESOLVED: That the Board of Regents for Higher Education approve the modification (name change) of an Associate of Science degree program in Advanced Manufacturing Technology to Technology Studies (Welding Technology Options) at Asnuntuck Community College.

A True Copy:

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

**ITEM**

Modification (name change) of an Associate of Science degree program in Advanced Manufacturing Technology to Technology Studies (Welding Technology Option) at Asnuntuck Community College

**BACKGROUND**Summary

The proposed name change responds to market demands for the latest welding technology skills.

Rationale

The proposed name change will provide students with the opportunity to matriculate in an appropriately entitled degree program designed to offer the latest technological skills in manufacturing welding.

Need for the Program

The proposed curricular revision is designed to meet current skill requirements of the institution's regional labor market as expressed by the program's advisory committee and hiring requirements of companies employing the program's graduates.

Resources

No additional resources are required for the modification of this Certificate.

**RECOMMENDATION**

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

02/15/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Institutional Accreditation for

Three Rivers Community College

March 9, 2018

RESOLVED: That the Connecticut Board of Regents for Higher Education accept NEASC actions of November 16, 2017 regarding the regional accreditation of Three Rivers Community College and grant continued state accreditation of Three Rivers Community College until September 30, 2023.

A True Copy:

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

**ITEM**

Institutional Accreditation of Three Rivers Community College

**RECOMMENDED MOTION FOR FULL BOARD**

RESOLVED: That the Board of Regents for Higher Education accept NEASC actions regarding the regional accreditation of Three Rivers Community and grant state accreditation of Three Rivers Community College from October 1, 2018 to September 30, 2023

**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**

Three Rivers Community College was last accredited by the Board of Regents for Higher Education in September 19, 2013 until September 30, 2018, following the acceptance of the college's ten-year comprehensive evaluation by the New England Association of Schools and Colleges (NEASC) Commission on Higher Education, the institution's regional accreditor.

NEASC continued its regional accreditation of Three Rivers Community College at its November 16, 2017 meeting where it accepted the institution's interim (fifth-year) report, finding responded to the concerns raised by the Commission in its letters of October 10, 2014, November 17, 2015 and July 12, 2017 and addressed each of the nine standards of the NEASC's *Standards for Accreditation*.

In issuing its evaluation, NEASC commended the college for a "comprehensive and well-written interim report that highlights the College's achievements over the past five years." Notable achievements are:

- implementation of the Transfer and Articulation Policy
- a growing dual enrollment program
- wise use of vital resources to further the institution's mission
- usage of interim report to inform institution's 2017-2020 Strategic Plan
- usage of data for continuous institutional improvement

The Commission scheduled Three Rivers Community College's ten-year comprehensive evaluation for Fall 2022. In doing so, the Commission requires Three Rivers to develop an evaluative report in advance of that evaluation that give emphasis to the institution's success in:

1. evaluating the effectiveness of the institution's internal governance structure;
2. ensuring disability services are sufficient to support programs offered in all delivery formats;
3. ensuring that financial resources are sufficient to support the institution's mission;

4. improving retention and graduation rates for all categories of students;
5. ensuring that the institution's website provide accurate and consistent information to both internal and external constituencies;

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

02/15/18 – Academic and Student Affairs Committee

03/08/18 – Board of Regents



OFFICE OF BOARD AFFAIRS

FEB - 1 2018

CONNECTICUT BOARD OF REGENTS  
FOR HIGHER EDUCATION

NEW ENGLAND ASSOCIATION OF SCHOOLS & COLLEGES, INC.  
COMMISSION ON INSTITUTIONS OF HIGHER EDUCATION

DAVID P. ANGEL, Chair (2018)  
Clark University

DAVID QUIGLEY, Vice Chair (2018)  
Boston College

G. TIMOTHY BOWMAN (2018)  
Harvard University

THOMAS L. G. DWYER (2018)  
Johnson & Wales University

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Haydenville, MA

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Auburn, ME

ROBERT L. PURA (2018)  
Greenfield Community College

ABDALLAH A. SFEIR (2018)  
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HARRY E. DUMAY (2019)  
College of Our Lady of the Elms

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Trustee Member, Concord, NH

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Brown University

FRANCESCO C. CESAREO (2020)  
Assumption College

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Cohasset, MA

DONALD H. 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

THOMAS C. GREENE (2020)  
Vermont College of Fine Arts

MARTIN J. HOWARD (2020)  
Boston University

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

PETER J. LANGER (2020)  
University of Massachusetts Boston

JEFFREY S. SOLOMON (2020)  
Worcester Polytechnic Institute

**President of the Commission**  
BARBARA E. BRITTINGHAM  
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**Vice President of the Commission**  
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**Vice President of the Commission**  
TALA KHUDAIRI  
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January 25, 2018

Ms. Erin Fitzgerald  
CT Board of Regents  
61 Woodland Street  
Hartford, CT 06105

Dear Ms. Fitzgerald:

Enclosed for you is a copy of the Commission on Institutions of Higher Education's letter of January 18, 2018 to President Jukoski notifying her of the action taken by the Commission at its November, 2017 meeting. It is being sent to you in keeping with the Commission's policy to routinely inform board chairs of such actions.

Sincerely,

  
Barbara E. Brittingham

BEB/sjp

Enclosure

cc: President Jukoski



Founded in 1885

NEW ENGLAND ASSOCIATION OF SCHOOLS & COLLEGES, INC.  
COMMISSION ON INSTITUTIONS OF HIGHER EDUCATION

DAVID P. ANGEL, Chair (2018)  
Clark University

DAVID QUIGLEY, Vice Chair (2018)  
Boston College

G. TIMOTHY BOWMAN (2018)  
Harvard University

THOMAS L. G. DWYER (2018)  
Johnson & Wales University

JOHN F. GABRANSKI (2018)  
Haydenville, MA

KAREN L. MUNCASTER (2018)  
Brandeis University

CHRISTINE ORTIZ (2018)  
Massachusetts Institute of Technology

JON S. OXMAN (2018)  
Auburn, ME

ROBERT L. PURA (2018)  
Greenfield Community College

ABDALLAH A. SFEIR (2018)  
Lebanese American University

REV. BRIAN J. SHANLEY, O.P. (2018)  
Providence College

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

JEFFREY R. GODLEY (2019)  
Grafton, CT

COLEEN C. PANTALONE (2019)  
Northeastern University

MARIKO SILVER (2019)  
Bennington College

GEORGE W. TETLER (2019)  
Worcester, MA

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

RUSSELL CAREY (2020)  
Brown University

FRANCESCO C. CESAREO (2020)  
Assumption College

RICK DANIELS (2020)  
Cohasset, MA

DONALD H. DEHAVES (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

THOMAS C. GREENE (2020)  
Vermont College of Fine Arts

MARTIN J. HOWARD (2020)  
Boston University

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

PETER J. LANGER (2020)  
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January 18, 2018

Dr. Mary Ellen Jukoski  
President  
Three Rivers Community College  
574 New London Turnpike  
Norwich, CT 06360

Dear President Jukoski:

I am pleased to inform you that at its meeting on November 16, 2017, the Commission on Institutions of Higher Education considered the interim (fifth-year) report submitted by Three Rivers Community College and voted to take the following action:

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

that the site visit scheduled for Spring 2018 to assess implementation of the Second Chance Pell program be confirmed;

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) evaluating the effectiveness of the institution's internal governance structure;
- 2) ensuring disability services are sufficient to support programs offered in all delivery formats;
- 3) ensuring that financial resources are sufficient to support the institution's mission;
- 4) improving retention and graduation rates for all categories of students;
- 5) ensuring that the institution's websites provide accurate and consistent information to both internal and external constituencies;



that the Commission notes the proposal by the President of the Connecticut State Colleges and Universities system to merge the current twelve community colleges into a single institution and informs Three Rivers Community College that the advancement of those or similar plans may result in changes to the scheduled monitoring of the College.

The Commission gives the following reasons for its action.

The interim (fifth-year) report submitted by Three Rivers Community College was accepted because it responded to the concerns raised by the Commission in its letters of October 10, 2014, November 17, 2015, and July 12, 2017, and addressed each of the nine standards, including a reflective essay for Standard 8: *Educational Effectiveness* on student learning and success.

The Commission commends Three Rivers Community College (TRCC) for a comprehensive and well-written interim report that highlights the College's achievements over the past five years. Notable is the implementation of the Transfer and Articulation Policy that allows students to transfer from the state's public community colleges to the state's public universities in a timely and seamless manner, and the College's dual enrollment programs that have increased in enrollment from 347 students in AY2012 to 528 students in AY2016. The report assures, and we note with approval, that high school faculty who teach in dual enrollment programs hold appropriate credentials and are evaluated by College faculty liaisons from each department. In addition, the report confirms the institution's compliance with the *Standards for Accreditation*. The campus community embraces the institution's mission as "an accessible, affordable, and culturally diverse community college" and, although TRCC candidly acknowledges that planning has been difficult in the current budgetary climate, the College uses its "vital resources" wisely to further the institution's mission and ensure that the educational goals of its students are met. We also note with favor that the interim report will be used to inform the development of the College's 2017-2020 Strategic Plan; appropriate structures are in place to assure academic oversight; faculty and staff are well-qualified; and data are increasingly used as a means of continuous institutional improvement as evidenced by TRCC's use of enrollment and completion data to inform decision-making. Finally, we are gratified to learn that the College recently built two "21st Century" classrooms that provide a flexible, dynamic environment that promotes student engagement in active learning.

In its thoughtful reflective essay, Three Rivers Community College documents the progress it is making to implement strategies designed to increase the success of its students. Of note is the College's significant investment in the national Guided Pathways for Success initiative that promotes the use of tactics including structured schedules, clearly defined areas of interest, proactive advising/early alert mechanisms, and academic roadmaps to increase student retention and success. According to the essay, student assessment "begins with their application to the College." New students are introduced to TRCC's requirements and expectations through the orientation process, and a thorough evaluation (e.g., Accuplacer test scores, high school transcripts, SAT or ACT scores, AP scores) is conducted to ensure that students are appropriately placed into first-semester courses. Advising Days are offered during the registration period to increase student access to advisors and faculty, and workshops on topics including study skills, goal setting, career building, time management, test taking skills, and critical thinking are available to all students. In addition, a distance learning assessment was recently implemented. We are further gratified to learn that TRCC uses assessment results from program reviews (including general education), distance learning courses, and surveys (e.g., alumni surveys; CCSSE/SENSE surveys), as well as data available through the U.S. Department of Labor, to inform planning, decision-making, and resource allocation. We appreciate TRCC's candid recognition that the "assessment of student learning has been a process of continuous improvement at Three Rivers," and the work it has accomplished to strengthen assessment activities has positioned the College to "continue to improve its educational offerings into the future."

The site visit scheduled for Spring 2018 to assess implementation of the Second Chance Pell program is confirmed. We refer you to our letter of January 12, 2017 that specifies matters to be addressed in the report prepared in advance of the evaluation.



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 five matters related to our standards on *Organization and Governance*; *Students*; *Institutional Resources*; *Educational Effectiveness*; and *Integrity, Transparency, and Public Disclosure*.

According to the interim report, Three Rivers Community College implemented a new governance structure in Fall 2016 comprising the President of the College, the Cabinet, and the College Congress. The Governance Charter outlines "specific, clear-cut policies for proposals and decision-making" and, since implementing the new structure, communication between all divisions within the TRCC community has been "clear and open." We appreciate the College's candid assessment that, while the new governance structure is projected to help to streamline processes at the College, "it is not fully known how it will impact planning and evaluation." We look forward, in the self-study prepared for the Fall 2022 comprehensive evaluation, to receiving information pertaining to TRCC's success as it relates to evaluating the effectiveness of the institution's internal governance structure as evidence that "[t]he institution's internal governance provides for the appropriate participation of its constituencies, promotes communications, and effectively advances the quality of the institution" (3.13). We are further informed by our standard on *Organization and Governance*:

The institution places primary responsibility for the content, quality, and effectiveness of the curriculum with its faculty. Faculty have a substantive voice in matters of educational programs, faculty personnel, and other aspects of institutional policy that relate to their areas of responsibility and expertise (3.15).

Through its system of board and internal governance, the institution ensures the appropriate consideration of relevant perspectives; decision-making aligned with expertise and responsibility; and timely action on institutional plans, policies, curricular change, and other key considerations (3.17).

The effectiveness of the institution's organizational structure and system of governance is improved through periodic and systematic review (3.19).

As documented in the report, students with disabilities in distance education courses work directly with faculty to determine necessary accommodations, and "in most cases faculty members provide additional time for assignments and assessments within the learning management system." While we recognize that guidance is available to faculty members through the Counseling and Student Development and Educational Technology departments, we are concerned that faculty may not be sufficiently equipped to establish appropriate accommodations for students with disabilities, whether they are teaching online or in a face-to-face format. We therefore ask that the Fall 2022 self-study address this matter as evidence that "[t]he institution offers an array of student services, including physical and mental health services, appropriate to its mission and the needs and goals of its students" (5.9). We also remind you here of our standard on *Students*:

The institution systematically identifies the characteristics and needs of its student population and then makes provision for responding to them. The institution's student services are guided by a philosophy that reflects the institution's mission and special character, is circulated widely and reviewed periodically, and provides the basis on which services to students can be evaluated (5.8).

We acknowledge that Three Rivers Community College has become increasingly dependent upon tuition and fees as state appropriations have become more limited (TRCC receives about 62% of its \$34 million in operating revenue from the State of Connecticut), and these financial challenges have had an impact on the College in significant ways: staffing has been reduced; administrative departments have been restructured; and the College has had to "find ways to streamline its workflow

while continuing to meet student needs.” We are therefore gratified to learn that TRCC has maintained a positive unrestricted net asset position over the past five years (\$6.5 million in FY2016) which “gives the College the flexibility to respond to unforeseen financial challenges should they develop in the future.” TRCC further recognizes the need to be “fiscally responsible and nimble” to maintain academic quality in spite of projected declines in tuition revenue from enrollment and decreased state funding. In keeping with our standard on *Institutional Resources*, the Fall 2022 self-study will provide TRCC with an opportunity to demonstrate that its financial resources are sufficient to support the institution’s mission:

The institution preserves and enhances available financial resources sufficient to support its mission. It manages its financial resources and allocates them in a way that reflects its mission and purposes. It demonstrates the ability to respond to financial emergencies and unforeseen circumstances (7.4).

The institution is financially stable. Ostensible financial stability is not achieved at the expense of educational quality. Its stability and viability are not unduly dependent upon vulnerable financial resources or an historically narrow base of support (7.5).

The institution establishes and implements its budget after appropriate consultation with relevant constituencies in accord with realistic overall planning that provides for the appropriate integration of academic, student service, fiscal, development, information, technology, and physical resource priorities to advance its educational objectives (7.13).

The institution’s financial planning, including contingency planning, is integrated with overall planning and evaluation processes. The institution demonstrates its ability to analyze its financial condition and understand the opportunities and constraints that will influence its financial condition and acts accordingly. It reallocates resources as necessary to achieve its purposes and objectives. The institution implements a realistic plan for addressing issues raised by the existence of any operating deficit (7.14).

The data forms included with the interim report confirm IPEDs retention rates ranging from a low of 58% (AY2015 and AY2017) to a high of 63% (AY2016), and an increase in IPEDS graduation rates from 13% in AY2014 to 15% in AY2017. We further understand that six-year graduation rates for first-time, full-time students increased from 20% to 24% between AY2016 and AY2017; six-year graduation rates for first-time, part-time students during this same period, however, were less robust, increasing from 9% to 11%. We acknowledge that as focused retention efforts continue to take root, the College expects retention and graduation rates to improve, and the institution has set a retention-rate goal of 60% and a graduation-rate goal of 16% in AY2018. The Commission recognizes that achieving these goals will require the institution’s sustained attention over time; hence, we ask that the Fall 2022 self-study include an update on the institution’s success in improving retention and graduation rates for all categories of students. Our standard on *Educational Effectiveness* will inform this section of the self-study.

The institution defines measures of student success and levels of achievement appropriate to its mission, modalities and locations of instruction, and student body, including any specifically recruited populations. These measures include rates of progression, retention, transfer, and graduation; default and loan repayment rates; licensure passage rates; and employment (8.6).

The results of assessment and quantitative measures of student success are a demonstrable factor in the institution’s efforts to improve the learning opportunities and results for students (8.8).

We note with favor that TRCC has created a new “living, breathing” website that “undergoes continuous review, updates and improvements.” The College also provides access to its “old” website through a password-protected “extranet” accessible to current students, faculty, and staff, which we understand will “eventually be streamlined and reflect the look of the new site.” As guided by our



standard on *Integrity, Transparency, and Public Disclosure*, we look forward to receiving assurance, through the Fall 2022 self-study, that the institution's websites provide accurate and consistent information to both internal and external constituencies:

The information published by the institution on its website is readily accessible and sufficient to allow students and prospective students to make informed decisions about their education. The institution's public website includes the information specified elsewhere in this Standard (9.18-9.27) (9.12.)

Through a systematic process of periodic review, the institution ensures that its print and digital publications are complete, accurate, available, readily accessible, and current. The results of the review are used for improvement (9.17).


The Commission notes the proposal by the President of the Connecticut State Colleges and Universities system to merge the current twelve community colleges into a single institution and informs Three Rivers Community College that the advancement of those or similar plans may result in changes to the scheduled monitoring of the College.

The Commission expressed appreciation for the report submitted by Three Rivers Community College and hopes the evaluation process has contributed to institutional improvement. It appreciates 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 on its accreditation status. In a few days we will be sending a copy of this letter to Ms. Erin Fitzgerald. 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 P. Angel

DPA/sjp

Enclosures

cc: Ms. Erin Fitzgerald

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A LICENSE AGREEMENT TO THE ENFIELD WORKFORCE COALITION  
AT  
ASNUNTUCK COMMUNITY COLLEGE  
March 9, 2018

- WHEREAS, Asnuntuck Community College has a working relationship with the Enfield Workforce Coalition; and
- WHEREAS, The Enfield Workforce Coalition, as an American Job Center, provides to the public and Asnuntuck students assistance with career counseling, job identification, resume writing, connections to employers with current job openings and workshops; and
- WHEREAS, The Enfield Workforce Coalition administers all of Asnuntuck's Workforce Innovation and Opportunity Act of 2014 Federal funding for all of their workforce development programs, Trades Act funding and parts of the apprenticeship framework for students; and
- WHEREAS, The Connecticut Community Colleges' Policy Manual section 4.7.1, "Facilities - Use of Community College Facilities" indicates "that the college should reach out into the community to encourage utilization of the resources of the college, including its physical facilities"; and
- WHEREAS, The colocation will increase the availability of career counseling and support for students that is not currently available at Asnuntuck; therefore be it
- RESOLVED, That the Enfield Workforce Coalition will be permitted to conduct its operations through a two-year license agreement with renewal options up to 10 total years with the CSCU/BOR at Asnuntuck; and be it further
- RESOLVED, That Asnuntuck will share the cost of retrofitting space to accommodate the Enfield Workforce Coalition at a cost to Asnuntuck of \$33,500; and be it further
- RESOLVED, That the Enfield Workforce Coalition will utilize approximately 3,000 s.f. under this license agreement at an annual cost of \$58,000.

A True Copy:

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

**ITEM**

License Agreement Enfield Workforce Coalition (Asnuntuck Community College)

**BACKGROUND**

The Connecticut Community Colleges' Policy Manual section 4.7.1, "Facilities - Use of Community College Facilities" states the following:

The policies enunciated herein derive from a conviction that the facilities of the Community Colleges should be generally available to the greater community. This conviction rests on two assumptions. The first holds that an institution of higher education should be an open forum for the exchange of ideas. The second relates to the community service function of the comprehensive Community College, a key component of which is the use of college resources by responsible persons and groups within the region served by the college. This implies that the college should reach out into the community to encourage utilization of the resources of the college, including its physical facilities.

However, no organization whose primary purpose is other than academic or student-centered shall be domiciled or have permanent location at a college facility without the approval of the Board of Trustees. The board reserves the right to grant exceptions to the facilities use policy if it determines that an arrangement is consonant with the mission of the comprehensive Community College.

Asnuntuck Community College (ACC) has the opportunity to extend community involvement on campus, and the benefit the students of ACC, by licensing currently unused space which will both support students' job searches and encourage community members to take classes at ACC.

Connecticut's north central region affiliate of the American Job Centers (AJC) is the Capital Workforce Partners (CWP). In Enfield the AJC is represented by the Enfield Workforce Coalition. The Enfield Workforce Coalition provides to the public, and students who are aware, assistance with career counseling, job identification, connections to employers with current job openings and workshops that may include; resume writing, employment strategies, interview skills and computer basics. The CWP and Enfield Workforce Coalition also administer all of ACC's Workforce Innovation and Opportunity Act federal funding for all of ACC's workforce development programs, Trades Act funding and parts of the apprenticeship framework for students. Asnuntuck is requesting a license agreement occur between the CSCU/BOR and the Enfield Workforce Coalition allowing the Workforce Coalition to conduct their local business operations out of Asnuntuck. This colocation can decrease the proximity of services for students while increasing convenience and

heightening awareness. New services at levels greater than currently exist at Asnuntuck that enhance students employment opportunities will include, but not limited to, enhanced employment search skills, alignment to viable employment opportunities, resume writing and interview skills.

**ANALYSIS**

Enacted in 1998 and reauthorized as the Workforce Innovation and Opportunity Act of 2014 (WIOA), this Federal legislation strives to strengthen and improve our nation's public workforce system and assists individuals, including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers hire and retain skilled workers. The U.S. Department of Labor, in coordination with the U.S. Departments of Education and Health and Human Services work to assist implementing this Act.

Created under the WIOA, funded from both Federal and private funding, the American Job Centers (AJC), as not for profit organizations, provide a full range of assistance to job seekers. Assistance includes career counseling, job search assistance, connections to employers with current job openings and workshops that may include; resume writing, employment strategies, interview skills and computer basics. As one of five regional work force development boards in the state, Connecticut's north central affiliate of the AJC is the Capital Workforce Partners (CWP). This affiliate covers 37 towns and cities with five AJC walk-in centers located in Manchester, New Britain and Enfield and two in Hartford. The CWP organization is guided by a Board who represents business, education and government. Currently, President Lombella from Asnuntuck Community College and representatives from The CT Department of Labor, CT Department of Economic and Community Development and CT Department of Education join with 17 other private sector members who create the CWP Board. Former President Addy from Tunxis Community College previously held a seat on this Board in addition to other Community College Presidents who are board members at their regional CWP. Asnuntuck, Capital, Manchester and Tunxis Community Colleges are all considered by the CWP as partners who help to make workforce development initiatives and programs occur. In addition, the CWP administers all of ACC's WIOA Federal funding for all of their workforce development programs, Trades Act funding and parts of the apprenticeship framework for students.

For the six-month period of July to December 2017, CWP job seekers participated in 100 trainings at ACC. ACC is the largest training provider to CWP clientele representing 12% of the total number of trainings. Of the 100 trainings, 34 were funded by WIOA; 66% were funded by competitive and/or other sources.

Approximately 27% of CWP trainings are in CNC Machining Technology and 52% are in Associates Degree programs. There is already a considerable connection established, and the new arrangement is expected to bring additional foot traffic to the campus which would encourage even more participation at the campus.

Due to budget cuts in recent years Asnuntuck offers only limited career services guidance to its students. Collocating the Enfield Workforce Coalition at Asnuntuck Community College provides an opportunity to expand career services for students and recent graduates (up to one-year after graduation) by way of establishing a working relationship with their local AJC walk-in center, the Enfield Workforce Force Coalition. Requested by Asnuntuck is that a two-year license agreement with renewal options for up to 10-years be granted that allows the Work Force Coalition an opportunity to conduct their business operations out of Asnuntuck. Currently, the Enfield Workforce Coalition has approximately 10-staff and 25-35 visitors daily. The Workforce Coalition will now service both students and the public at this location. It is projected that development of the collocated relationship will significantly benefit Asnuntuck students on campus by way of decreasing proximity of services while

increasing convenience and heightening awareness. Important walk-in and scheduled services include, but are not limited to, enhancing employment search skills, alignment to viable employment opportunities, resume writing and interview skills. Stipulations to the license will include that the Workforce Coalition with Asnuntuck develop and implement specific strategies and services to assist Asnuntuck enrolled students and recent graduates with employment development services at greater depths than are currently offered by Asnuntuck. Evaluation systems will be developed implemented and reassessed semi-annually that document performance of the collocation. On an annual basis, continuation of the license agreement will require that Enfield Workforce Coalition outcomes display past, ongoing and future performance to the benefit of Asnuntuck's students and graduates.

As a general overview, conditions of the license will include a \$58,000 annual rent amount that provides for dedicated tenant use of 2,982 s.f. in a north quadrant of the former gym space. This space is currently underutilized and not conducive to most of ACC's educational uses. In addition, custodial, building maintenance, security, utilities and use of common building spaces for non-business applications will be provided in exchange for student and graduate employment assistance services. Use of classrooms or other spaces to conduct business and off-hour functions will incur additional charges. Cable TV, telecom, networking, computer equipment and IT support is not part of this agreement.

The estimated cost of this project is \$67,000 in which Asnuntuck will fund up to \$33,500 of the costs from available bond funds to help establish the on campus services. Asnuntuck already pays for security, custodial services and utilities to support the space and only projects incremental additional costs related to the license. If additional security is determined, Asnuntuck will fund the expense from the license revenue in which an additional guard will service the entire campus and not just the Enfield Workforce Coalition dedicated space. A financial return on investment is estimated at less than 7 months. The return on investment for the students is anticipated to outweigh the financial gain and will be documented through the annual evaluations.

### **RECOMMENDATION**

Approve the attached resolution authorizing CSCU/BOR to enter into a license agreement with the Enfield Workforce Coalition at Asnuntuck Community College.

2/21/18 Finance & Infrastructure Committee  
3/09/18 Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

concerning

Decision Support System

March 9, 2018

**RESOLVED:** That the Board of Regents for Connecticut State Colleges & Universities directs the System Office to design, develop, implement and manage a data-driven Decision Support System (DSS) that will support strategic assessment and planning for all CSCU institutions. Key components of the Decision Support System include, but are not limited to, the adoption and implementation of common data standards, the creation and maintenance of a data warehouse and the selection and implementation of a common interface for the Connecticut State Colleges & Universities (CSCU). The DSS will serve the data needs of the CSCU System Office, each Connecticut State University, the Connecticut Community College and Charter Oak State College through the inclusion and utilization of information that is valuable for improving student outcomes, the development of quality education programs, the efficient use of resources, and the support of CSCU goals and institutional missions.

To improve student outcomes, DSS will glean data-driven insights from all aspects of students' experiences and perspectives for decision-making to optimize students' motivation, specifically their engagement with the learning process and persistence in pursuit of a credential. Additionally, DSS will be employed in ongoing assessments of high-impact practices and other research-based curricular strategies to advance student success; playing an instrumental role in the continuous quality improvement of teaching and learning at CSCU institutions.

Development of the DSS will be guided by these principles:

- **Official source for reporting.** A CSCU data warehouse will be the data source for official reporting to state, federal and regulatory bodies
- **Comparable data.** Standardized definitions for data elements and calculated metrics will be developed to meet business needs.
- **Process to define Common Data Standards.** There will be a distinct process for the creation and implementation of common data definitions in order to manage administrative and data mining costs over time.



- **Collaboration.** Decisions about the data in the warehouse will be made collaboratively with input from leadership and users to ensure that the information available through the Decision Support System will support decision making at the system, institution, region and branch levels.
- **Value for departments.** Data will inform and support decision making by staff in operational departments at the System Office and in all CSCU institutions.
- **Prioritized development.** Development of the components of the Decision Support System may be staged according to the availability of resources and the priorities of CSCU Executive Leadership.
- **Access.** The Decision Support System will include a common user interface and data mining application that supports collaboration across institutions, ad hoc query development as well as access to reports and queries by non-technical staff.
- **Executive Support.** Support of the development of the Decision Support System will be a part of the goals of institution presidents.
- **Staff Support.** Due to the importance, complexity and breadth of the development of the Decision Support System, CSCU will dedicate adequate staff and resources to its development and daily maintenance and operation.
- **Administration.** A joint leadership committee that includes the Chief Academic Officer shall be responsible for the design, implementation, operation and compliance functions of the Information Support System for all CSCU.

A True Copy:

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

**ITEM**

Proposal to establish a Decision Support System

**BACKGROUND**

The CSCU System's Office of Research & System Effectiveness (ORSE) combines the more traditional institutional research role with higher education policy analysis and development. Its mission includes the collection of data, timely analysis, distribution, and presentation of this information for use in assessment and planning; and providing pertinent information for use in decision-making and policy formulation.

In pursuit of its mission ORSE recognizes the pressing need at both the System and institutional levels for more instructive information on how best to retain and graduate the students enrolled in CSCU institutions. Accordingly, ORSE proposes the establishment of a System-wide Decision Support System (DSS) – a mechanism for gathering, analyzing and distribution pertinent information via user-friendly access to an enterprise-wide data warehouse that aggregates comparable information from each CSCU institution.

The proposed DDS would play a major instrumental role in maximizing CSCU's ability to meet each of the Board's Five System Goals. The ultimate beneficiaries of DSS would be CSCU students – “the explicit purpose of DSS is to enhance the ability of our institutions to serve students as they progress through their education and into the workforce.”

Supporting documents, Proposal Introduction and Draft Scope are attached.

**RATIONALE**

State statutes require the Board of Regents to “request and receive, or be provided electronic access to data, report, and other information from the constituent units of the state system of higher education that is necessary for the board to carry out its responsibilities...” To that end the Board of Regents has established a Databases and Studies Policy consistent with state statutory requirements to “develop and maintain a central higher education information system and establish definitions and data requirements for the state system of higher education.” Thus, this Board Policy “authorizes the System President, or his or her designee, to collect, in a manner consistent with state and federal laws and regulations, any and all educational, financial and other records from institutions governed by the Board and maintain these records securely in a central higher education system.”

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents give favorable consideration to the establishment of the proposed Decision Support System.

02-15-2018 – BOR-Academic and Student Affairs Committee

03-09-2018 – Board of Regents

# Connecticut State Colleges & Universities System

## **Decision Support System** ***Draft Scope***



## Intended Audience

The intended audience for this report is inclusive of CSCU leadership and staff who wish to have access to data that is comparable across the system in order to support planning and programmatic decision making for improving student outcomes while also working more efficiently with fewer resources.

## The Situation

Higher Education is in transition in Connecticut and across the nation. This reality forces CSCU to know more and to do more with fewer resources across the spectrum of our services. System office and institution leadership and staff within CSCU must have greater awareness about how CSCU affects student experiences and outcomes. This awareness must then be used to improve programs and policies to maximize CSCU's ability to meet system goals as outlined by the Board of Regents (BOR). Developing ways to meet BOR goals of: increasing student success in the first year, graduating more students with knowledge and skills to achieve their life and career goals, maximizing access to higher education, and eliminating achievement disparities between different demographic groups is challenging work and should not be based on anecdotal information. Rather, decisions about improvements in policy and programs need to be grounded in data.

Unfortunately, CSCU currently lacks the data source it needs so that staff at all levels can fully support their students, their institutions, and the CSCU system as it evolves. Representatives of CSCU institutions and system office staff have expressed a concern that CSCU does not have a data system that contains comparable information about the seventeen institutions. The six different student information systems within CSCU do not link to each other, and they embody different campus policies and procedures; therefore, many data points and metrics are not equivalent. In addition, there is a great need to look at data about students and business processes over time, but the current student information systems and reports do not enable longitudinal analysis that is critical for understanding trends.

In order for CSCU leadership to support and advocate for the system as a whole, the system must be able to access and utilize comparable, consistent, high quality data about the institutions and the entire system. Likewise, in order for institution leadership to ensure that the unique mission and needs of their respective campuses are understood and accounted for, campus staff need to access and utilize the same accurate data. Most importantly, in order for CSCU staff to work efficiently, to collaborate, to identify best practices, to monitor program changes, and to improve student outcomes, staff across CSCU need access to relevant useful data.

The proposed solution is for CSCU to develop a Decision Support System that incorporates infrastructure that will support distributed access to and use of data for planning and improvement across the system. This infrastructure will include, but is not limited to common data standards, a data warehouse and a user interface that makes information accessible. The Decision Support System will serve the needs of the CSCU System Office, each Connecticut State University, the Connecticut Community College in its consolidated form, and Charter Oak State College.

## The Proposal

CSCU will design, develop, implement, and manage a data driven Decision Support System (DSS) that will support strategic assessment and planning. Key components of the DSS include, but do not need to be limited to, the design and implementation of a data warehouse that utilizes common data standards and is accessible via a user-friendly interface. The Decision Support System will serve the data needs of the CSCU System Office, each Connecticut State University, the Connecticut Community College and Charter Oak State College through the inclusion and utilization of information that is valuable for improving student outcomes, the development of quality education programs, the efficient use of resources and the support of CSCU Board goals and institutional missions.

Development of the Decision Support System will be guided by these principles:

- **Official source for reporting:** A CSCU data warehouse will be the source for official reporting to state, federal and regulatory bodies.
- **Comparable data:** Data fields and calculated metrics will be comparable across all institutions and based on a set of common data standards.
- **Process to define Common Data Standards:** There will be a distinct process for the creation of common data definitions and their implementation in order to manage administrative and data mining costs over time.
- **Collaboration:** Decisions about the data in the warehouse will be made collaboratively with input from leadership and users to ensure that the information available through the Decision Support System will support decision making at the system, institution, region and branch levels.
- **Value for departments:** Data will support decision making by staff in operational departments at the System Office and in all CSCU institutions.
- **Prioritized development:** Development of the components of the Decision Support System may be staged according to the availability of resources and the priorities of CSCU Executive Leadership.
- **Access:** The Decision Support System will include a user interface that allows ad hoc query development as well as access to reports and queries by non-technical staff.
- **Executive Support:** Support of the development of the Decision Support System will be a part of the goals of institution presidents.
- **Staff Support:** Due to the importance, complexity and breadth of the development of the Decision Support System, CSCU will dedicate adequate staff and resources to its development and daily maintenance and operation.
- **Administration:** A joint leadership committee that includes the Chief Academic Officer, Chief Data Officer and the Chief Information Office shall be responsible for the design, implementation, operations and compliance functions of the Decision Support System for all CSCU.

## Benefit to Students

Much of the language in this document attends to the administrative and technical issues related to the need for and development of a Decision Support System; however, the ultimate benefit is for students. CSCU needs a Decision Support System so that staff can make evidence based decisions that will lead to improved student experiences and outcomes across our campuses. By using the data to understand patterns of student performance, we will be able to highlight gaps and best practices. With comparable knowledge about where things are working well, staff should be able to identify solutions to fill gaps and replicate or build upon best practices. For example, we may discover that two or three campuses have higher retention rates of students in STEM programs from fall to fall than other campuses. This information would lead to a discussion and possible enhancement of programming at the remaining campuses. The explicit purpose of the Decision Support System is to enhance the ability of our institutions to serve students as they progress through their education and into the workforce.

## Goals

### Common Data Standards

- **Create CSCU standard data definitions**  
The standards will consider the existing definitions utilized by the community colleges, the state universities and Charter Oak State College. **Note:** There is an outstanding question about the extent to which data standards will be implemented through conversion of data in source systems, which would require process changes at points of data entry and utilization across campuses, or whether the common data standards will be achieved by mapping to common reporting categories which requires ongoing maintenance to manage changes over time.
- **Clear documentation**  
Documentation that is both thorough and detailed is essential for supporting the development of common reports. System office staff must be able to access and utilize comparable, consistent, high quality data about the institutions and the system as a whole. Likewise, institution leadership needs access to comparable data to understand and monitor progress toward the unique missions of their respective campuses.
- **Collaborative decision making with compromise**  
Over the years, institutions have developed different policies, procedures and priorities for their campuses that create variation in how data are captured, stored and utilized. In order to ensure we develop common data standards for the CSCU system, representative staff from different departments on different campuses will be engaged in the process so that compromises can be made while important distinctions are maintained.
- **Empowerment**  
Common data element definitions will not be useful to anyone unless they are utilized to support increased understanding about the system as a whole, about each individual campus, and about cohorts of students and faculty alike. As we strive to improve education programming and policies for students in Connecticut, a goal for this initiative is not only to engage stakeholders in the process of developing the standards but also to foster trust in the standards themselves so that the standards become a valuable and motivating resource for CSCU in the years ahead.

## Data Warehouse

The complete “CSCU Data Warehouse Scope Findings & Requirements” report defines the scope for a CSCU data warehouse. The scope includes high level business requirements from which all other aspects of the project should be driven; however, these requirements are broad. The requirements help us understand what kind of house CSCU needs, what type of rooms it needs and about how many people need to live and work in the house. Further interviews and documentation will be needed to clarify the details so that the data warehouse can be built.

## User Interface

Without an approachable user interface, data in a data warehouse will be useful only to staff with significant technical skill. These skilled individuals, sometimes referred to as Power Users, can write their own code to query source data sets. In order to the CSCU Decision Support System to be valuable, a user interface must be developed that will enable users in a variety of departments and levels of skills to access information necessary for program development and improvement. The following requirements for the User Interface were documented during the data warehouse scope development process and are included in the “CSCU Data Warehouse Scope Findings & Requirements” report.

- **WebFOCUS:** While the Data Warehouse should be accessible through multiple business intelligence tools (such as SAS and Tableau), the primary interface for CSCU staff will be WebFOCUS, already purchased for the system, unless a suitable alternative is discovered.
- **Pre-defined Reports:** Users will have access to a set of pre-defined reports.
- **Drill down:** Ability to drill down to individual student level data for all measures/metrics/indicators - dependent on role or security level.
- **Aggregate:** Ability to aggregate data by any related parameter such as but not limited to student characteristics, course characteristics, program characteristics, term/date, institution characteristics, sector and total system.
- **Types of reports:** Ability to produce canned/pre-developed reports, custom/ad-hoc reports, dashboards/scorecards, various charts and graphs
- **Replicate:** Create reports that are easily replicated for different cohorts, timeframes and student characteristics
- **Ad hoc query:** Power users can create ad hoc queries to access data as needed.
- **Reports without SQL or programming:** Ability to develop queries and access reports via graphic user interface.

## A starting place

In general, Decision Support Systems can support as many content areas as an organization needs. Given anticipated limited resources available to CSCU these years, the CSCU Decision Support System must begin with a content area that will provide immediate support to a broad number of users across the system. Based upon feedback from the Data Warehouse Scope Advisory Council, the Data Warehouse Scope Steering Committee and the current importance of Critical Success Factors and



Student Success Key Performance Indicators, the initial subject area for development will be **Student Course Registration** Information.

Student Course Registration is an inventory of all students and their course sections registered for at the student, Banner Course Record Number (CRN), and term part level. It contains measures such as: Faculty Credit Hour Production and Teaching Load, Student Credit Hours Attempted, Student Credit Hours Earned, Student Credit Hours Not Earned, Student Quality Points, Student GPA Calculated, Student Unduplicated Headcount, Student FTE, Course Count, Section Count, Seat Used Count, Seat Unused Count, Seat Fill Rate and Dropped and Added Classes. A Point-in-Time (PIT) version of Student Course Registration is possible which would support longitudinal analysis of enrollment patterns over time.

With Student Course Registration information in a Decision Support System, CSCU would have access to data to answer questions that include the current CSCU Student Success Key Performance indicators (KPIs) developed for the Guided Pathways Initiative and many of the Community College Critical Success Factors (CSFs) including but not limited to these examples:

- Percent of students who have enrolled in 'X' number of credits within 'Y' period of time
- Percent of students who have enrolled 'X' number of credits within 'Y' period of time
- Percent of students who received a 'X' grade in 'Y' course in 'Z' time frame
- Percent of students who completed 'X' type of course with 'Y' GPA

Additional examples of questions that could be addressed with the implementation of a Student Course Registration module in a Decision Support System include these and others.

- Is credit hour production similar across departments?
- What are the student unduplicated headcounts, credit hours, seat count, and student FTE by department? How have these changed over time?
- What mix of student courses creates the best student outcome?
- What is the registered credit hours 45 days before the term opens this year compared to the same time period last year? A point-in-time (PIT) analysis.
- Did our honors students re-enroll?
- What courses are filling and at what rate?
- What are the most often dropped courses and when does the drop happen?
- Is there a pattern of drops by student profile?

With the implementation of additional subject areas such as Enrollment, Retention, Degrees Awarded, CSCU will have increasing access to valuable information for planning and program development. Subject areas beyond Student Course Registration will be implemented based upon priorities set by CSCU leadership and the project implementation team.

## Expected Process

### Technical

The standard process for developing a decision support system is both staged and iterative. Work will be staged so that it begins in one or more priority areas and then proceeds to the next priority level.



The work process will also be iterative in that the steps of discovery, design, development, implementation and training are repeated as needed across subject areas. By utilizing a specific implementation methodology called 'Agile,' the steps of requirements and solutions development will be completed in this iterative manner by cross-functional teams in collaboration with users. This ensures that the solutions developed match what is needed. In this manner, the creation of the Decision Support System will evolve over time as need demands and resources allow.

## **Governance**

More important than the technical process for implementing a Decision Support System will be project governance. Success depends on strong leadership and a process for decision making that is inclusive yet enables swift progress.

As the scope for the Decision Support System was being developed, the concern about who will be able to see what data was foremost in stakeholders minds, and will need to be addressed for successful implementation. While there may be greater access to data across the community colleges as they are consolidated, there will still need to be limits to what data staff in different departments can access. For example, there are special restrictions around the use of financial aid data that will need to be honored. Decisions will also need to address staff at the state universities. Back office functions are being integrated across CSCU which indicates that there may be value in allowing some additional cross institution accessibility. As the Decision Support System is designed, guidelines will also need to be developed for determining who should have access to the DSS, as well as the depth and breadth of said access.

## **Critical Success factors**

As much as CSCU needs a Decision Support System and there is great desire to have a functioning system implemented quickly, there are critical success factors that must be acknowledged and addressed for success to be realized.

The CSCU stakeholders who were involved in the data warehouse scoping initiative expressed a number of key factors for a successful implementation. They noted that the warehouse must provide consistent data elements and metrics so that different individuals can easily obtain the same accurate information for each institution. There must be a high degree of flexibility with queries, and users must be able to access data easily and longitudinally. Complete documentation and thorough training of all staff who will have access to data are particularly crucial. Once implemented, the data warehouse should be easy to maintain and improve, but most importantly, the data warehouse needs to help institutions improve student outcomes and enable system office to understand and convey success stories for the CSCU system.

From the project management perspective, CSCU leaders must also understand the following critical success factors. If each of these issues are not managed well, the initiative as a whole may fail.

- 1) Leadership must be aware and manage the significant number of system-wide initiatives that currently require staff time and have a realistic expectation for what can be accomplished by the same staff members. Initiatives to keep in mind include, but are not limited to: the integration of back-office teams across the CSCU system; the consolidation of the community colleges and all administrative and student facing processes; the Banner Modernization and Standardization

project; the design and implementation of the Common Chart of Accounts, the upgrade of Banner to version 9; the implementation of the Protective Enclave; the implementation of Degree Works and the Student Educational Planner, along with the reconfiguration necessary with the consolidation; TAP, Guided Pathways and other projects.

- 2) Work on design and development of a Decision Support System must be sequenced with other connected initiatives. For example, the Banner System that will support the consolidated community college needs to be in place before data will be available for extraction into the Decision Support System. Likewise, if Charter Oak State College transforms its student information system from Jenzabar to Banner, that conversion would need to occur before Charter Oak data would be extracted as well. In addition, while the technical implementation must be appropriately sequenced, much of the process work that needs to occur for the community college consolidation needs to be integrated. For example, as staff develop new operational procedures for a consolidated community college, conversations that affect processes for capturing or utilizing data must be connected to discussions about common data standards. Without integrating and sequencing the work appropriately, we risk structural failure.
- 3) Resources must be available to obtain expertise to guide CSCU through the creation and documentation of standard data definitions for components of the Decision Support System so that the process for developing the standards integrates with the design and implementation of the data warehouse and user interface.
- 4) There are no staff members within the CSCU system office that have expertise in enterprise data warehouse development; therefore, significant resources must be available to obtain expertise to drive technical development of the Decision Support System.
- 5) Staff resources must be available to assist CSCU with the implementation of a business intelligence and/or reporting tool as the user interface for the data warehouse. While it is likely that we can leverage Web FOCUS, already purchased for the system, technical expertise will be required to create the user interface so that it provides the right level of access for users with varying business needs across the system. Resources must also include in depth training.
- 6) CSCU needs a method for resolving identities and maintaining a master person record for individuals served across the system so that CSCU can understand how resources are used and services are leveraged by individuals who touch more than one campus.
- 7) Once built and validated, the Decision Support System must be the source for official reporting on data that it contains. If additional sources are allowed for official reports, the value of the system will erode.

## **Connecticut State Colleges and Universities**

Office of Research and System Effectiveness  
39 Woodland Street  
Hartford Connecticut 06095

# CSCU Decision Support System

## Background

Faced with decreasing financial support from the state of Connecticut and a shrinking college-age demographic, the Connecticut State Colleges and Universities system (CSCU) needs better information on how best to retain and graduate the students it already enrolls. An important mechanism for gathering, analyzing, distributing this information is a system-wide Decision Support System (DSS). This DSS would include, but may not be limited to, user-friendly access to an enterprise-wide data warehouse that aggregates comparable information from each CSCU institution.

In order for the DSS to provide timely and comparable information, the collected data will need to be standardized. That is, all CSCU institutions must operate with the same definitions for the collected data. Currently, the CSCU institutions share neither comparable kinds of data nor definitions for that data. Collation of that non-standardized data requires extensive and expensive maintenance, with an end-product that is inadequate for responsive and accurate decision making.

This DSS will provide the BOR and the individual institutions with standardized data for implementing best practices that retain students, improve quality, and increase system efficiencies. Focusing on retention, quality, and efficiency will reap more stable enrollment patterns than trying to market to a dwindling cadre of traditional students. In order to improve quality while increasing efficiency for faculty, staff and students, the CSCU institutions will require accurate, comparable information for identifying needs, implementing best practices, and monitoring improvement. Moreover, by requiring that all CSCU institutions collaborate to develop an enterprise wide data warehouse that utilizes standardized data definitions and is accessible through the same data mining tool (such as WebFocus), the BOR will be able to reduce the cost of maintaining and mining data.

In order to support retention and operate effectively and efficiently, CSCU needs

- **Data about all aspects of student experience.** In order to understand not only why our CSCU students succeed and why they do not, but also how our institutions contribute to those successes and failures, CSCU needs comparable day-to-day and term-to-term information about individuals and cohorts from all institutions. This information should be standardized and collected from the students' first point of contact with the system and through their completion and re-engagement as alumni.
- **Data about operational matters.** In order to provide programming that meets student needs across the system, we need to be able to look at how the campuses and institutions operate and manage their education programs. For example, there may be improvements and efficiencies in cross-institution course scheduling. It would be valuable to have data about facility usage, faculty load, the administration of financial aid, student-support services, as well as financial reporting.
- **Data access diffused throughout the organization.** In order to respond to the rapidly changing higher education landscape (both regionally and locally), campus administrators need easy access to the data required for programming, scheduling, and planning decisions. Data in the warehouse must be accessible to users whatever their level of need and authorization. This access must be interactive and exportable. Users must have more than static reports. Instead, they must be able to ask questions of the data and drill down for more granular information. For these reasons, DSS must connect to the warehouse through a well-built interface whose design draws on extensive input and collaboration from its campus users.
- **Data that facilitates partnerships across institutions and sectors.** As CSCU continues to manage decreasing enrollments and state funding, and as we continue to seek better ways to serve our students

and communities, there will be more opportunities for meaningful partnerships across campuses and institutions. Data must be available to support these partnerships. Note: Using data to facilitate partnerships and identify best practices across institutions is not intended to be a precursor to further consolidation; rather, it is a mechanism for working efficiently and smartly for the benefit of students.

## Resolution

That the Board of Regents for Connecticut State Colleges & Universities directs the System Office to design, develop, implement and manage a data-driven Decision Support System (DSS) that will support strategic assessment and planning for all CSCU institutions. Key components of the Decision Support System include, but are not limited to, the adoption and implementation of common data standards, the creation and maintenance of a data warehouse and the selection and implementation of a common interface for the Connecticut State Colleges & Universities (CSCU). The DSS will serve the data needs of the CSCU System Office, each Connecticut State University, the Connecticut Community College and Charter Oak State College through the inclusion and utilization of information that is valuable for improving student outcomes, the development of quality education programs, the efficient use of resources, and the support of CSCU goals and institutional missions.

To improve student outcomes, DSS will glean data-driven insights from all aspects of students' experiences and perspectives for decision-making to optimize students' motivation, specifically their engagement with the learning process and persistence in pursuit of a credential. Additionally, DSS will be employed in ongoing assessments of high-impact practices and other research-based curricular strategies to advance student success; playing an instrumental role in the continuous quality improvement of teaching and learning at CSCU institutions.

Development of the DSS will be guided by these principles:

- **Official source for reporting.** A CSCU data warehouse will be the data source for official reporting to state, federal and regulatory bodies
- **Comparable data.** Standardized definitions for data elements and calculated metrics will be developed to meet business needs.
- **Process to define Common Data Standards.** There will be a distinct process for the creation and implementation of common data definitions in order to manage administrative and data mining costs over time.
- **Collaboration.** Decisions about the data in the warehouse will be made collaboratively with input from leadership and users to ensure that the information available through the Decision Support System will support decision making at the system, institution, region and branch levels.
- **Value for departments.** Data will inform and support decision making by staff in operational departments at the System Office and in all CSCU institutions.
- **Prioritized development.** Development of the components of the Decision Support System may be staged according to the availability of resources and the priorities of CSCU Executive Leadership.
- **Access.** The Decision Support System will include a common user interface and data mining application that supports collaboration across institutions, ad hoc query development as well as access to reports and queries by non-technical staff.
- **Executive Support.** Support of the development of the Decision Support System will be a part of the goals of institution presidents.

- **Staff Support.** Due to the importance, complexity and breadth of the development of the Decision Support System, CSU will dedicate adequate staff and resources to its development and daily maintenance and operation.
- **Administration.** A joint leadership committee that includes the Chief Academic Officer shall be responsible for the design, implementation, operation and compliance functions of the Information Support System for all CSU.

### **Authority**

In accordance with Section 10a-6(d) of the Connecticut General Statutes, the Board of Regents is required to request and receive, or be provided electronic access to data, report, and other information from the constituent units of the state system of higher education that is necessary for the board to carry out its responsibilities pursuant to Section 10a-6 of the Connecticut General Statutes. In addition, Board Policy 1.6, Databases and Studies Policy (13-031, dated 2013-03-21) establishes a policy consistent with Section 10a-6(d) to develop and maintain a central higher education information system and establish definitions and data requirements for the state system of higher education. It authorizes the System President, or his or her designee, to collect, in a manner consistent with state and federal laws and regulations, any and all educational, financial and other records from institutions governed by the board and maintain these records securely in a central higher education system.

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**R E S O L U T I O N**

concerning

**Mission and Vision for the Community College of Connecticut**

March 9, 2018

- WHEREAS: Section 10a-1c of the Connecticut General Statutes requires the Board of Regents to develop and implement distinct missions for the constituent units of the Connecticut State Colleges and Universities System; and
- WHEREAS: The Board of Regents has resolved to consolidate the 12 individual community colleges within the Connecticut State Colleges and Universities System into a singularly structured and accredited College with 12 campuses; and
- WHEREAS: The Board of Regents seeks approval via a Substantive Change from the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges (NEASC) for accreditation of the consolidated College; and
- WHEREAS: It is a critically important and requisite step that the governing body develops a statement of mission and purposes for the consolidated College in seeking its accreditation, per the NEASC Standards for Accreditation; therefore, be it
- RESOLVED: That the Board of Regents adopt the following mission and vision statements for the consolidated Community College of Connecticut:

**The Community College of Connecticut Mission**

The Community College of Connecticut promotes student success through affordable access to academically rigorous and innovative education, career training, and lifelong learning. The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the diverse students, communities, and industries it serves, and awards associates degrees and certificates.

**The Community College of Connecticut Vision**

Through student-centered education, the College will collaborate with industry, government, educational partners, and other stakeholders to transform the communities we serve.

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

**ITEM**

Adoption of Mission and Vision Statements for the proposed consolidation of the 12 individual community colleges within the Connecticut State Colleges and Universities System into a singularly structured and accredited Community College of Connecticut with 12 campuses

**BACKGROUND**

The Board of Regents is required by Section 10a-1c of the Connecticut General Statutes to develop and implement distinct missions for the constituent units of the Connecticut State Colleges and Universities (CSCU) System. A new mission for the CSCU community colleges is precipitated by the Board's decision to consolidate the 12 individual colleges into a singularly structured and accredited College with 12 campuses. Moreover, the Board is required to develop a statement of mission and purposes for the consolidated College in seeking its accreditation, per the Standards for Accreditation of the regional accreditation agency.

**RATIONALE**

A Consolidation Committee established the CSCU System Office examined each of the 12 community college mission statements for commonality and researched best practices for the construction of mission and vision statements. The committee reviewed the mission statements of similar sized institutions and reached consensus in agreement with a prominent researcher that "...more recent planning practice limits the mission to its primary function. The mission statement is stripped down to a very short, basic statement of purpose." The committee finalized such statements for the mission and vision of the proposed consolidated college and widely distributed them to the Community College Council of Presidents, Faculty Advisory Committee, Student Advisory Committee and others on the campuses for review and feedback. After considering and incorporating select feedback, the committee herein submits the proposed mission and vision statements to the Board of Regents for its consideration.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents adopts the proposed mission and vision statements for the consolidated Community College of Connecticut.

03/05/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents





# CSCU

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Academic and Student Affairs

## **The Community College of Connecticut Mission and Vision**

The following is a draft proposal for the Community College of Connecticut Mission Statement and Vision Statement, based on existing CSCU Community College mission and vision statements, best practices in mission and vision statements, mission and vision statements from similar large U.S. community colleges, contributions from the Students First Academic and Student Affairs Consolidation Committee members, and colleges feedback.

### **The Community College of Connecticut Mission**

The Community College of Connecticut promotes student success through affordable access to academically rigorous and innovative education, career training, and lifelong learning. The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the diverse students, communities, and industries it serves, and awards associates degrees and certificates.

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### **The Community College of Connecticut Vision**

Through student-centered education, the College will collaborate with industry, government, educational partners, and other stakeholders to transform the communities we serve.

Approved at March 5, 2018 ASA Committee

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**R E S O L U T I O N**

concerning

Substantive Change Request for the Consolidation of Connecticut's Community Colleges

March 9, 2018

WHEREAS: Section 10a-6(a) of the Connecticut General Statutes authorizes the Board of Regents to merge or close institutions within the Connecticut State University System, the regional community-technical college system and Charter Oak State College in accordance with criteria established by the Board; and

WHEREAS: In compliance with State Statutes, the Board of Regents has resolved to consolidate the 12 individual regional community-technical colleges into a singularly structured and accredited College with 12 campuses; and

WHEREAS: In order to acquire regional accreditation of the consolidated College, the Board of Regents must seek approval from the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges;

WHEREAS: In order to consolidate the College, the Board of Regents must receive approval and accreditation from the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges; therefore, be it

RESOLVED: That the Board of Regents submits a Substantive Change request to the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges seeking its approval for the consolidation of the 12 individually accredited regional community-technical colleges into a singularly accredited College

A True Copy:

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

**ITEM**

Submission of a Substantive Change Request seeking approval by the regional accreditation agency of the proposed consolidation of the 12 individual community-technical colleges

**BACKGROUND**

The Board of Regents is authorized by Section 10a-6(a) of the Connecticut General Statutes to merge or close institutions within the Connecticut State Colleges and Universities (CSCU) System, in accordance with criteria established by the Board. Accordingly, the Board has recognized a number of formidable challenges confronting the System's community-technical colleges. Among those challenges are:

- The community colleges' graduation rates are significantly below national benchmarks. Nine of the 12 institutions had graduation rates for first-time/full-time students below 15%.
- The CCC have also experienced steady declines in enrollment, from an all-time high of 58,228 in 2012 to 49,377 by 2017—a 15% decrease, largely due to decreasing numbers of Connecticut high school graduates, which are projected to continued declining for the next two decades.
- Severe fiscal challenges have hampered the colleges' ability to address these problems. State funding for the CCC has decreased by 15.5% since FY 2016, at the same time that costs have continued to escalate. Tuition increases, which have been kept low to ensure affordability, have not been sufficient to offset decreases in state funding and increases in operating costs.
- The current structure of 12 stand-alone community colleges presents inherent barriers to addressing these problems by encouraging competition among the colleges for scarce resources and by requiring each college to maintain duplicative administrative infrastructures. This duplication not only results in redundant expenditure of scarce resources but also creates barriers for students due to inconsistent practices and procedures from one college to the next.

In response to the urgent need to address the urgent problems facing the community-technical colleges and ensure their sustainable future, the Board has adopted the structure change proposal developed by Mark Ojakian, President of the CSCU System which calls for the organizational consolidation of the 12 community colleges into one College with 12 campuses statewide.

**RATIONALE**

To achieve the proposed consolidation, President Ojakian has launched a *Students First* initiative whose vision is to create a dynamic community college that leverages talents and resources and focuses on helping students attain their individual educational goals while responding to community and state needs. The goals of the proposed community college consolidation are as follows:

1. To create a single NEASC accredited community college with 12 campuses, with clear and consistent practices and procedures.
2. To improve student success by implementing proven strategies throughout the College.
3. To institute clear enrollment management practices to address declining enrollment patterns.
4. To provide seamless transition for students to the future single college.
5. To maintain the uniqueness, identity and community connections of each campus.
6. To ensure a financially stable and sustainable future for the state's community colleges.

The community colleges have operated since their inception with a significantly centralized administrative support infrastructure that will greatly simplify the process of further consolidating administrative and back-office functions in a single College. The Community College Implementation Committee has been formed to oversee the consolidation and to review recommendations from a range of committees. The *Students First* Academic and Student Affairs Community College Consolidation Committee will oversee the alignment of academic and student affairs policies and practices in the new College. A sub-committee has been charged with standardizing a streamlined enrollment experience that is aligned with Guided Pathways for the College. The Guided Pathways Task Force will oversee the integration of Guided Pathways throughout the 12 campuses. Plans have been established to minimize the impact of the consolidation on currently enrolled students, while at the same time removing barriers to student success as quickly as possible.

By removing barriers to student success, scaling best practices, streamlining administrative tasks, and aligning common procedures, this bold and unprecedented change will not only ensure that all 12 colleges remain open to serve their students and communities but also improve post-secondary degree completion and educational attainment throughout the State.

**RECOMMENDATION**

It is the recommendation of the System's Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents submits the Substantive Change Request to NEASC concerning the accreditation of the consolidated Community College of Connecticut.

03/05/2018 – BOR Academic & Student Affairs Committee

03/09/2018 – Board of Regents

To access Appendices referenced within the following draft Substantive Change report, please click on the link below:

<http://www.ct.edu/studentsfirst>

**DRAFT**

**NEASC Substantive Change Request**

**Connecticut State Colleges and  
Universities**

**February 28, 2018**

**Prepared for the New England Association of Schools and  
Colleges Commission on Institutions of Higher Education**

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<i>Chief Financial Officer</i>	

*Regional Vice President*  
*Vice President for Enrollment*  
*Campus Leadership*

Campus Vice President  
Campus Academic Leadership  
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## NEASC Substantive Change Proposal

### EXECUTIVE SUMMARY

The Connecticut Board of Regents for Higher Education (BOR) seeks approval from the Commission on Institutions of Higher Education (CIHE) at the New England Association of Schools and Colleges (NEASC) to consolidate its 12 individually accredited Connecticut community colleges (CCC) into a singly accredited College with 12 campuses, a consolidated organizational structure, and integrated administrative functions.

A structural change of this magnitude is necessary to address urgent problems facing the CCC and ensure their sustainable future. The community colleges' graduation rates are significantly below national benchmarks. Nine of the 12 institutions had graduation rates for first-time/full-time students below 15%. The CCC have also experienced steady declines in enrollment, from an all-time high of 58,228 in 2012 to 49,377 by 2017—a 15% decrease, largely due to decreasing numbers of Connecticut high school graduates, which are projected to continued declining for the next two decades.

Severe fiscal challenges have hampered the colleges' ability to address these problems. State funding for the CCC has decreased by 15.5% since FY 2016, at the same time that costs have continued to escalate. Tuition increases, which have been kept low to ensure affordability, have not been sufficient to offset decreases in state funding and increases in operating costs.

The current structure of 12 stand-alone community colleges presents inherent barriers to addressing these problems by encouraging competition among the colleges for scarce resources and by requiring each college to maintain duplicative administrative infrastructures. This duplication not only results in redundant expenditure of scarce resources but also creates barriers for students due to inconsistent practices and procedures from one college to the next

To address the need for structural change in the CCC, Mark Ojakian, President of the Connecticut State Colleges and Universities, launched the *Students First* initiative in April 2017 by recommending to the BOR the organizational consolidation of the 12 community colleges into one College with a single accreditation and 12 campuses statewide.

The vision of *Students First* is to create a dynamic community college that leverages talents and resources and focuses on helping students attain their individual educational goals while responding to community and state needs. The goals of the proposed community college consolidation are as follows:

1. To create a single NEASC accredited community college with 12 campuses, with clear and consistent practices and procedures. The consolidation calls for grouping the community colleges into three regions, each with four campuses. A Campus Vice President, who will serve as chief operating officer for each campus, will report directly to a Regional Vice President, who reports to a College President. Budgetary responsibility will lie with the Regional Vice

Presidents, which enables them to deploy resources where they are most needed to serve students. A new model for shared governance envisions the establishment of a Faculty/Staff Senate for the College with representation from all 12 campuses. A curriculum sub-committee of that Senate will review academic program proposals. With a common General Education curriculum and degree programs with one set of requirements, a single College will enable students to take courses on different campuses without concerns about course transfer or conflicting program requirements.

2. To improve student success by implementing proven strategies throughout the College. Guided Pathways will serve as the cornerstone of the *Students First* plan to improve student retention and completion. Guided Pathways provide structure, mileposts, and clear outcomes for each student's college experience. The pathways approach is geared toward helping more students efficiently complete credentials, transfer, and attain jobs with value in the labor market. Broadly representative teams of stakeholders are already engaged in planning the implementation of Guided Pathways throughout the College.
3. To institute clear enrollment management practices to address declining enrollment patterns. *Students First* will implement centralized Strategic Enrollment Management (SEM) to integrate and coordinate best practices at the state, regional, and local levels. Implementing SEM will reverse enrollment declines through targeted recruitment of different student populations and improved retention of enrolled students. A Campus Director of Enrollment Management, who will be formally supervised by the Campus VP and have a dotted line relationship with a College VP for Enrollment Management, will oversee all enrollment management functions at the campus with current staff trained as Enrollment Management Specialists.
4. To provide seamless transition for students to the future single college. Consolidating the colleges will lead to a more consistent experience for students through fully integrated information technology systems: a single admissions application, a single financial aid process, a single billing process, a single student ID number, and a common course catalog. Network access will be generated from a single domain and used at any location, streamlining access to critical academic systems.
5. To maintain the uniqueness, identity and community connections of each campus. The proposed consolidation will preserve the unique identity of each campus in its community to ensure that it meets the needs of local students and employers. The Campus Vice President will have a primary responsibility for outreach to the local community, for local fundraising, and for ensuring the campus addresses community needs. Unique programs will remain at their current locations. Disciplinary teams of faculty will be charged with developing a common curriculum for any degrees that are offered on more than one campus, but individual campuses will offer specialized "options" for common degree programs. The 12 campuses' own foundation will not be affected by this proposed

consolidation. Any funds raised by the foundation will be controlled by the foundation and used to support their local priorities.

6. To ensure a financially stable and sustainable future for the state's community colleges. The *Students First* proposal for the community college consolidation will provide many opportunities to align and streamline administrative functions that are currently performed separately at 12 locations. Instituting a common set of administrative policies, procedures, and protocols will greatly simplify the student experience by eliminating confusion and removing barriers. Requiring fewer personnel to administer centrally many of the same functions now performed at all 12 campuses will also generate substantial savings to offset the impact of rising costs and declining state support. A detailed financial analysis of the proposed community college consolidation projects Net Savings of \$28 million by FY21. Most importantly, reducing personnel costs in key administrative areas such as information technology, administrative and fiscal affairs, human resources, and facilities management, leveraging technology where appropriate, and improving efficiencies in back office functions will safeguard critical resources devoted to student teaching and learning. None of the projected savings call for reductions in either Academic or Student Affairs. No faculty or student support positions will be eliminated, which ensures that *Students First* remains focused on student success and educational attainment.

The community colleges have operated since their inception with a significantly centralized administrative support infrastructure that will greatly simplify the process of further consolidating administrative and back-office functions in a single College. The Community College Implementation Committee has been formed to oversee the consolidation and to review recommendations from a range of committees. The *Students First* Academic and Student Affairs Community College Consolidation Committee will oversee the alignment of academic and student affairs policies and practices in the new College. A sub-committee has been charged with standardizing a streamlined enrollment experience that is aligned with Guided Pathways for the College. The Guided Pathways Task Force will oversee the integration of Guided Pathways throughout the 12 campuses. Plans have been established to minimize the impact of the consolidation on currently enrolled students, while at the same time removing barriers to student success as quickly as possible. Following submission of the substantive change proposal to the Commission in March 2018, the BOR anticipates Commission approval by the summer of 2018.

By removing barriers to student success, scaling best practices, streamlining administrative tasks, and aligning common procedures, this bold and unprecedented change will not only ensure that all 12 colleges remain open to serve their students and communities but also improve post-secondary degree completion and educational attainment throughout the State.

## I. OVERVIEW OF SUBSTANTIVE CHANGE

The Connecticut Board of Regents for Higher Education (BOR) seeks approval from the Commission on Institutions of Higher Education (CIHE) at the New England Association of Schools and Colleges (NEASC) to consolidate its 12 individually accredited Connecticut community colleges (CCC) into a singly accredited College with 12 campuses, a consolidated organizational structure, and integrated administrative functions. This report makes the case that a structural change of this magnitude is necessary to address urgent problems facing the CCC and ensure their sustainable future. By removing barriers to student success, scaling best practices, streamlining administrative tasks, and aligning common procedures, consolidation will enable the CCC to improve post-secondary degree completion and educational attainment throughout the State. In contrast, as recent trends suggest, retaining the current structure may require more drastic retrenchment, such as program and college closures, and further compromise the mission of the CCC by limiting educational opportunities and outcomes of low-income, first generation, minorities and students with disabilities. .

Following an overview of the proposed substantive changes, this report will analyze the implications of the proposed changes for the NEASC standards, with particular attention to the six standards identified by the CIHE in its August 11, 2017 letter. This overview details activities in conformance with Connecticut General Statute section 10a-6(a)(5), which authorizes the BOR to implement a merger of the 12 institutions:

*The Board of Regents for Higher Education shall: (5) merge or close institutions within the Connecticut State University System, the regional community-technical college system and Charter Oak State College in accordance with criteria established by the board, provided (A) such recommended merger or closing shall require a two-thirds vote of the board, and (B) notice of such recommended merger or closing shall be sent to the committee having cognizance over matters relating to education and to the General Assembly*

### **The Need for Change**

The mission of Connecticut's community colleges focuses on three areas of commitment: access, affordability, and responsiveness to workforce and community needs. (The community colleges' mission is discussed below in the section devoted to Standard One: Mission and Purposes.) The commitment to access is exemplified by the open admissions policies of community colleges and the multiple ways colleges remove financial, physical, and academic barriers to entry. That access has resulted in entry and transfer into higher education by first generation, low-income, minorities, high-school dropouts, working adults, and others who face many barriers to participation in traditional higher education systems. CSCU strives to keep tuition and fee increases to a minimum in order to support the goal of affordability and access to all students. Community colleges provide access to the education necessary for both a productive life for individuals and promote economic wellbeing in the communities they serve. However, over the past five years, low graduation rates, declining enrollments, and structural budget deficits have undermined the ability of the CCC to fulfill their mission.

### ***Low Graduation Rates***

Nearly 60% of the most recent accreditation reports (comprehensive evaluations and interim reports) from the CIHE cite the need to increase “retention and graduation rates” at Connecticut’s community colleges. As NEASC points out in its letter of January 28, 2018, “9 of the 12 institutions had graduation rates for first-time/full-time students below 15% in the 2017 reviews.” Over the past five years, initiatives at the community colleges to increase student retention and completion have improved graduation rates, which have risen 2.9 percent overall. However, individual colleges’ graduation rates have not uniformly improved and, even with the improvements, “the percent of community colleges that were below 15% is significantly higher than in other New England states with multiple community colleges,” as NEASC also points out in its January 28 letter. On the one hand, the data suggest that the colleges are not consistently implementing strategies to improve retention and graduation. On the other hand, the data confirm that the colleges’ current approaches to student success produce only modest improvements and do not achieve the outcomes of peer institutions in the region. Bringing about sufficient improvement in student completion to meet statewide demands for post-secondary credentials will require the systematic and coordinated effort to scale best practices throughout all 12 community colleges, as outlined in this report.

### ***Changing Enrollment Trends***

Over the same five-year period, the CCC experienced steady declines in enrollment, from an all-time high of 58,228 in 2012 to 49,377 by 2017—a 15% decrease. This decline is largely attributable to a decrease in the number of Connecticut high school graduates. According to the U.S. Department of Education’s Projections of Education Statistics to 2022, the total number of high school graduates in Connecticut is projected to decrease by 2 percent per year between 2010 and 2023. Data excerpted from the December 2016 Western Interstate Commission for Higher Education (WICHE) report, “Knocking at the College Door” (see Appendix A), depict Connecticut public high school graduates at critical points in time:

	Students	Change
Peak (2010-11)	38,854	
Current (2017-18 estimated)	36,292	-7%
10 years from Now (2027-28)	30,497	-16%

Reductions in the number of high school graduates will mean fewer incoming freshmen each year. Approximately two-thirds of the new students enrolling in a community college over the last five years had been in high school in the same year. Concurrently, the number of postsecondary students who are 25 to 34 years old is projected to increase 20 percent, and students aged 35 and older will increase 23 percent between 2011 and 2022. To compensate for the loss of traditional-age students, the CCC will need to focus

increased attention on enrolling different student populations, as well as improving the retention of all student populations. These changes in demographic and enrollment patterns present unprecedented challenges that require structural changes and new business models.

### ***Systemic Fiscal Challenges***

In addition to the loss of tuition revenue from declining enrollments, the CCC have experienced both state appropriation reductions and cost increases for several years, most of which have been outside their control. As a result, 83% of the NEASC CIHE comprehensive evaluation or interim reports raise concerns about the adequacy of “financial resources to support [community colleges’] programs and services.” (See Appendix B for relevant comments from CIHE reports.)

Over several years, the state of Connecticut has systematically reduced its allocations to all state agencies, including the CCC, as part of its strategy to mitigate billions of dollars in budget deficits. The table below shows the state funding of CCC since fiscal year 2015. Funding includes the direct amounts provided as General Fund to the colleges, and an apportionment of amounts received by the CSCU System as Operating Funds for specified purposes. The latter are shared among the constituent units of Connecticut State Colleges and Universities (CSCU), often as mandated by legislation, or if not, by using formulas.

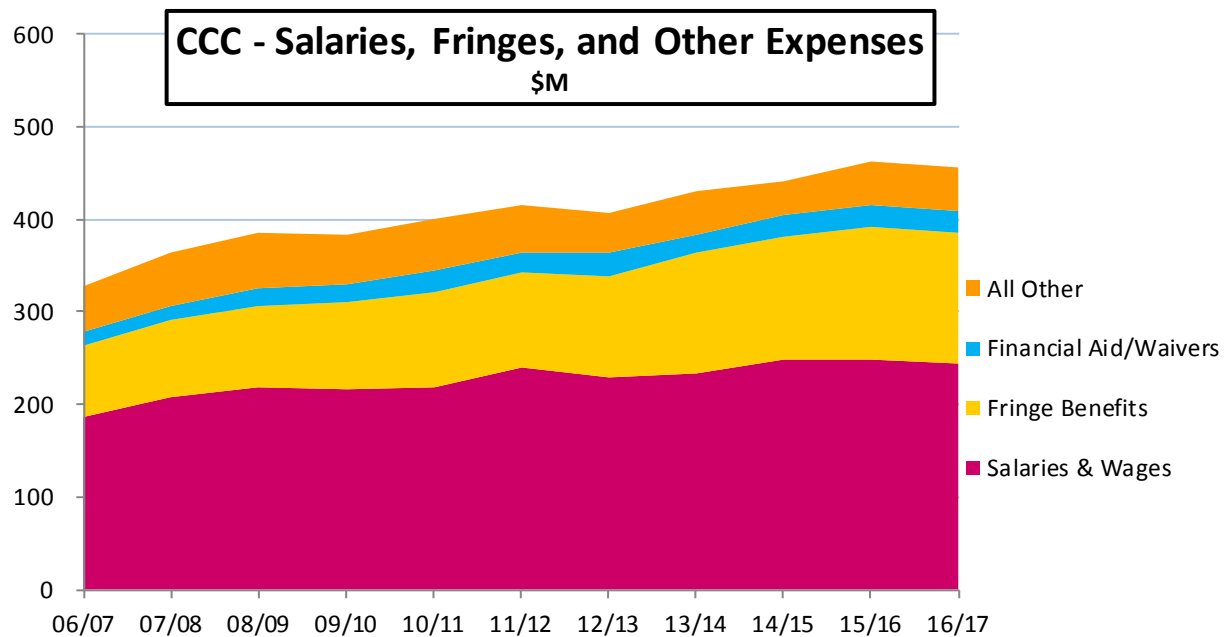
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
CCC General Fund Appropriation	155,307,976	161,936,815	157,410,402	143,839,173
Operating Funds/Shared Funds	21,779,364	17,460,287	7,732,350	7,754,807
<b>Total CCC State Funding</b>	<b><u>177,087,340</u></b>	<b><u>179,397,102</u></b>	<b><u>165,142,752</u></b>	<b><u>151,593,980</u></b>
<i>Year to Year Change</i>		1.3%	-7.9%	-8.2%
<i>4 Year Change</i>				-14.4%
<i>3 Year Change</i>				-15.5%

The state also pays fringe benefits for those employees covered by the general fund appropriation which is estimated at about 80% in FY18. For every \$1.00 reduction in general fund appropriation, the CCC loses \$1.80 of funding. (See Appendix C for summary of fringe benefit costs.)

As the level of state support was decreasing, the CCC’s costs have steadily escalated. Over 80% of the costs incurred by the CCC are personnel expenses: salaries and wages and fringe benefits. In addition, 96% of employees are covered by bargaining unit agreements. The economic terms are generally negotiated by the state of Connecticut under coalition bargaining. These terms drive pay increases, job security, and fringe benefits, among other factors.

The following chart shows the costs incurred by the CCC over an eleven-year period:





This chart shows that while salaries and wages have increased slightly (and decreased in the most recent fiscal year due generally to attrition), the dollar value of fringe benefits has increased each year. The chart further illustrates the weight of personnel costs compared to overall spending.

The combination of these factors—declining state funding, wage increases mandated by collective bargaining agreements, and increases in fringe benefit costs—has led to an unsustainable fiscal model. Institutions are required to present break-even budgets each year; several have struggled to do so, and those that have managed are making difficult, undesirable decisions and cutting services needed by students.

To support the goals of affordability and access for all community college students, CSCU strives to keep tuition and fee increases to a minimum. The average increase over the past 5 years has been 3.5% per year, with the most recent fiscal year 2018 increase of 2.5%. Further, CSCU has also committed to a 2.5% increase in fiscal year 2019 to provide students and their families with more predictability in financing their education. However, as illustrated above, the revenue from limited tuition increases has not been sufficient to offset increases in the CCC's operating costs. Without implementing structural changes to mitigate reduced state funding and rising costs, CSCU would be compelled to consider tuition increases that could threaten the affordability of college and limit access to low-income students.

### **The Rationale for Change**

The current structure of 12 stand-alone community colleges presents inherent barriers to addressing the problems identified above. First, it establishes a competitive relationship among the colleges. The competition for resources, for students, and for programs inevitably hampers the colleges' ability to collaborate and evolve collectively. Second, to



be individually accredited each of the 12 community colleges must independently demonstrate that it has the resources and infrastructure to comply with standards of accreditation, which requires staffing most of the same functional units (e.g., admissions, human resources, financial aid, marketing, institutional research, etc.) on 12 campuses.

This duplication not only results in redundant expenditure of scarce resources but also creates barriers for students. Under the current system, students must complete a separate application each time they want to take classes at one of the other colleges. They have to provide duplicate copies of high school transcripts, immunization records, previous college transcripts, etc. Common policies are not consistently implemented, and requirements for comparable degree programs are not fully aligned.

The Connecticut Distance Learning Consortium (CTDLC) Call Center, as part of its contract with CSCU, has collected information about the barriers students have faced transferring within the CSCU system, as well as evidence of other obstacles affecting community college students. Since June 2016, the call center has received over 119,000 inbound calls and made over 50,000 outbound calls. Students experienced difficulties with a wide number of processes, including applying for admission, providing transcripts, registering for classes, providing evidence of immunization, and processing financial aid applications. Inconsistencies in college websites compounded the problems. (A summary of the students' challenges is provided in Appendix D.)

With mounting evidence that the challenges facing the CCC cannot be overcome within the current structure, we propose to implement substantive changes to improve student retention and graduation, to attract and serve new populations of students, and to ensure a financially sustainable future for the CCC. Through operational efficiencies, scaling best practices, removing barriers to success, and strategic allocation of resources, students will be the ultimate beneficiaries of a new structure that is much greater than the sum of its parts.

### **Description of the Change: *Students First***

To address the need for structural change in the CCC, Mark Ojakian, President of CSCU, launched Phase One (the planning phase) of the *Students First* initiative in April 2017 by recommending to the BOR the organizational consolidation of the 12 community colleges into one College with a single accreditation and 12 campuses statewide.

In April 2017, President Ojakian appointed President Michael Rooke of Northwestern Connecticut Community College to chair a Community College Consolidation Committee made up of the 12 community college presidents to conceptualize the organizational consolidation of the 12 community colleges. This committee was charged with recommending a management structure for a single, accredited Connecticut Community College, with a savings target of \$28 million.

President Ojakian also appointed a subcommittee of presidents and deans of administration and academic and student affairs to fine tune the model to ensure that it met both the needs of individual campuses and the requirements of NEASC and other professional program accrediting bodies. The subcommittee was also charged with developing functional duties for key positions and recommending enrollment management strategies. The subcommittee held meetings and discussions from May 1, 2017, through October 18, 2017. President Ojakian, on behalf of the BOR, sought an advisory opinion from CIHE in June 2017 and updated the NEASC staff about the subcommittee's recommendations on October 18, 2017, before delivering its proposal to the BOR on October 19, 2017.

The vision of *Students First* is to create a dynamic community college that leverages talents and resources and focuses on helping students to attain their individual educational goals while responding to community and state needs. The community college consolidation aims to achieve the following goals:

- create a single NEASC accredited community college with 12 campuses, with clear and consistent practices and procedures;
- improve student success by implementing proven strategies throughout the College;
- institute clear enrollment management practices to address declining enrollment patterns;
- provide seamless transition for students to the future single college;
- maintain the uniqueness, identity and community connections of each campus; and
- ensure a financially stable and sustainable future for the state's community colleges.

The following section outlines how the proposed consolidation will address each of the preceding goals of the vision for the *Students First* initiative.

### ***One College with 12 Campuses***

Central to the reorganization is the creation of a single College and a leadership team. The President, or CEO, will preside over the 12 college campuses. The College will have a Chief Academic Officer and a Chief Financial Officer, as NEASC requires. The consolidation calls for grouping the community colleges into three regions, each with four campuses. Three Regional Vice Presidents, who report directly to the President, oversee alignment with the central policies and mission but also focus on regional and local requirements. A Campus Vice President will serve as chief operating officer for each campus; each Campus Vice President will report directly to a Regional Vice President. Budgetary responsibility will lie with the Regional Vice Presidents, which enables them to deploy resources where they are most needed to serve students. (The organizational and governance structure of the consolidated community college is discussed in detail in the section devoted to Standard Three: Organization and Governance.)

The current annual budget for President's Office at the 12 community colleges is \$6,249,782, employing 35 FTE staff. The projected budget for President's Office at the consolidated College is \$2,336,250, employing 14 FTE staff.

### ***Scale Student Success Strategies***

For the last five years, the CCC have been actively engaged in a wide range of systemic strategies to improve student success. Under the direction of the Office of the CSCU Provost and Vice President for Academic and Student Affairs, these initiatives have sought to overcome barriers to student success, to improve college completion rates, and to facilitate successful transfers.

For example, with the implementation of Public Act 12-40 to reform the delivery of remedial instruction at CSCU institutions, the number of students in developmental courses who pass college-level Math and English has risen by 60 percent since 2012. Following the initiation of the Transfer Articulation Policy (TAP) in 2012, 2600 students are currently enrolled in new 60-credit, TAP AA degrees in 26 majors that guarantee junior-status at a Connecticut state university for students who complete the degree. A Math Pathways initiative is currently underway to develop two new courses to support alternative math pathways, which will remove a significant barrier to success for students in non-STEM majors.

On a more limited scale, three Connecticut community colleges (Capital, Housatonic, and Norwalk) have joined the national community college Achieve the Dream (ATD) network, which focuses on data-driven decision making to guide student success; community colleges throughout the network have shown impressive improvements on such metrics as course completions, degrees awarded, and graduation rates (see Appendix E for data on the success of ATD programs).

Such initiatives, as well as other campus-based interventions, have contributed to the steady improvements in graduation rates at the CCC over the past five years. However, as noted earlier, such efforts have been either too narrowly focused or too limited in scope to bring about decisive improvements in degree completion and educational attainment throughout the CCC. Attaining that level of student success will require an unprecedented commitment to scale best practices in student success throughout the College—a goal we believe can only be achieved by implementing the structural changes envisioned by the *Students First* initiative.

In March 2014 the Board of Regents for Higher Education was awarded a \$500,000 grant from the Kresge Foundation to establish a statewide Student Success Center, working across Connecticut's 12 community colleges, to help more low-income, first-generation and under-represented students complete college and earn degrees or certificates. Connecticut is one of only 17 states to establish these centers. Based at the CSCU System Office, the Student Success Center serves as a statewide hub to support access to, retention in, and graduation from college, promoting effective strategies to encourage persistence and degree completion. The Center has access to cutting-edge strategies

across the country and promotes coherence and cohesion between policy and best practices, fostering collaboration among college students, faculty, administrators and staff, to develop a culture of academic and personal success for students as they work towards degree and certificate completion.

In 2017, the CSU Provost and Vice President for Academic and Student Affairs charged the Executive Director of the Student Success Center with developing an ambitious plan to implement proven student success strategies throughout the CCC, as called for in the vision for *Students First*. Following a year of consultation with faculty and staff throughout the 12 colleges, the decision was reached to adopt Guided Pathways as the cornerstone of the *Students First* plan to improve student retention and completion. The Student Success Center's work for the foreseeable future will be to ensure that students benefit from consolidation as a result of Guided Pathways implementation across the new single institution.

Guided Pathways are academic and career pathways that provide structure, mileposts, and clear outcomes for each student's college experience. Each pathway is based on a program of study that is aligned with specific employment goals and/or additional education. The pathways approach is geared toward helping more students efficiently complete credentials, transfer, and attain jobs with value in the labor market. Students are more likely to earn credentials if they choose a program and develop an academic plan early in their college experience, have a clear road map of the courses needed for their credential, and receive guidance and support to help them stay on track. Guided Pathways build on other systemic student success strategies mentioned above, including the Transfer and Articulation Policy and Math Pathways.

Because Guided Pathways touch on every aspect of the student experience, implementing this approach typically requires broad-scale institutional and systemic change. Aligning this work with the community college consolidation will improve educational experiences and outcomes for all students and support the state's efforts to create an educated workforce to address employers' unmet and emerging needs.

Several states and systems have seen Guided Pathways lead to measurable results. For example, since 2012, the Tennessee Board of Regents has been working with its 13 community colleges and five regional universities to implement pathways practices. The state has seen dramatic improvements in terms of both early momentum (students accumulating college credits and passing gateway courses in their first year) and completion rates (see Appendix F). One of the levers that provided strong incentives to improve student outcomes was the 2010 Complete College Tennessee legislation. The legislation established a new funding formula, which incorporates outcomes in lieu of enrollment. We believe that we can achieve comparable results by implementing Guided Pathways throughout the consolidated College.

A Guided Pathways Task Force has been established to oversee implementation. In addition, three subgroups of the Task Force have been formed to make recommendations for the three critical aspects of the initiative: Recruitment (enrollment management, onboarding, transfer and workplace pathways, etc.); Academic Choice (meta majors, program mapping and course sequencing, academic plans, course scheduling, etc.); and Support (advising, coaching, and mentoring; orientation, intervention, financial aid, career exploration, etc.). Each subgroup will comprise 25-30 faculty, staff, and students from each of the campuses with a special expertise or interest in the subgroup's focus areas. (Appendix J includes a description of the Guided Pathways committee structure and division of responsibilities.) In 2017-18, CSCU will also focus on institutional self-assessment via the Community College Research Center's Guided Pathways Scale of Adoption Self-Assessment tool. Colleges across the country use the tool to better understand what it takes to implement Guided Pathways, document how they currently approach key aspects of the student experience, and plan for improvements.

### ***Strategic Enrollment Management***

An integral part of the community college consolidation plan focuses on a centralized enrollment management strategy to integrate and coordinate best practices at the state, regional, and local levels. Through centralized Strategic Enrollment Management (SEM), the College seeks not only to reverse enrollment declines through targeted recruitment of different student populations but also to improve retention of enrolled students. Recommendations for implementing SEM were developed by the subcommittee of the Community College Consolidation Committee and presented to the BOR on October 19, 2017 as part of the committee's Students First presentation.

Noting that SEM is not currently practiced at all 12 campuses, the consolidation subcommittee recommends that SEM be centrally designed and deployed to all 12 campuses, with customizations to accommodate specific campus demographics and programmatic needs. The subcommittee's recommendations envision streamlined enrollment processes to remove barriers to student access. The recommendations call for a centralized approach to data-mining and advanced analytics for use in policy development and the setting of multi-year goals and priorities linked to the CSCU Strategic Plan, as well as the use of conventional and dashboard reports to monitor progress on Key Performance Indicators. Enrollment management will be facilitated by moving Banner Services to a simplified, fully centralized database. The subcommittee also recommended merging the existing 12 Office of Post-secondary Education Identification Numbers to a single Title IV entity with a single program participation agreement, which would enable the College to leverage financial aid funds to strategically address college affordability.

To administer SEM the subcommittee recommends the appointment of a Vice President for Enrollment Management to preside over such a fundamental, yet critical component of what will help make this single institution successful for its students. The new position of College Registrar has also been proposed to monitor and help coordinate strategic course offerings to help students' degree progress throughout the College. At each

campus, a Campus Director of Enrollment Management will oversee all enrollment management functions; the Campus Director will be formally supervised by the Campus VP but have a dotted line relationship with the VP for Enrollment Management. The Campus Director position will be filled by an experienced staff member at each campus, who will take on an expanded function. These Enrollment Management Specialists will help to train and redeploy existing staff from admissions and financial aid to support students holistically, rather than they do now from different offices. This will leverage expertise and capacity during peak times, as has been successfully implemented on several campuses.

Following the subcommittee's recommendations, the Recruitment Architecture Subgroup of the Guided Pathways Task Force (see above) will be responsible for developing specific recommendations for implementing strategic enrollment management throughout the College.

### ***Seamless Transition for Students***

Consolidating the colleges will lead to a more consistent experience for students through more fully integrated information technology systems. There will be a single admissions application, a single financial aid process, a single billing process, and a single student identification number, which can be used at any location. Network access will be generated from a single domain and used at any location, streamlining access to critical academic systems.

Currently, each community college administers its own web site. As part of the consolidation initiative, the current patchwork of 12 individual community college sites will be replaced with one centralized site. A centralized web site will provide greater consistency, clarity, ease of use for prospective and current students to locate needed information, and will improve the overall ease of applying for financial aid and admission. The new College website will include a complete catalog of academic programs and courses, online application, links to all financial aid forms, information on transfer degree programs, and student support services, as well as links to campus websites with local information.

### ***Preserve Local Campus Identity***

*Students First* recognizes that the community college campuses have evolved to support very different regions and serve very different populations of students, and that differentiation of culture and identity will be maintained. Continuing to support all 12 campuses allows them to respond to the different workforce needs throughout the state. The Campus Vice President will have a primary responsibility for outreach to the local community, local fundraising, supporting the campus foundation, and ensuring the campus addresses community needs.

Since the colleges have developed programs with long-standing histories and identity for the communities that they serve, unique programs will remain at their current locations. To ensure seamless mobility for students among the campuses, disciplinary teams of



faculty will be charged with developing a common curriculum for any degrees that are offered on more than one campus. However, individual campuses may offer specialized “options” for common degree programs.

Each of the 12 colleges currently has its own foundation and regional advisory boards. The foundations are legally separate 501©(3) entities, and will be completely unaffected by this proposed consolidation. As part of the commitment to retain the local connections between campuses and the local community, it is important that these organizations continue to operate as they do now. The foundations will continue to operate in support of the local campus as they do now, raising funds to benefit students on their campuses. Any funds raised by the foundation will be controlled by the foundation and used to support their local campus. A working group of the 12 foundations has been established to identify challenges and opportunities going forward.

### ***Ensure a Stable and Sustainable Financial Future***

The consolidation of the current community colleges into one accredited entity will provide the benefit of shared fiscal resources among the campuses. The total amount to be invested in the College will have a greater impact than dividing it among 12 institutions. Over the years, funds have been allocated to the campuses based on a number of factors, including facility requirements and the number of students served. In the future, the College will have the flexibility to allocate resources to strategic priorities and to address needs within the College more equitably.

According to the National Association of College and University Business Officers (NACUBO), three to six months of operating expenses should be maintained in reserves in order to provide an adequate “rainy day fund.” In FY16, the combined community colleges reserves were sufficient to cover less than one month of operating expenses. These figures vary considerably among the colleges. A few are very well positioned with reserves, but a few currently have negative balances in their reserve accounts. Managing the 12 funds as a single fund will greatly enhance the ability to allocate these resources strategically throughout the College and ensure that best practices and high quality student services are equitably distributed throughout the campuses.

Most importantly, reducing personnel costs in key administrative areas such as information technology and fiscal affairs, leveraging technology where appropriate, and improving efficiencies in back office functions will safeguard critical resources devoted to student teaching and learning. None of the projected savings call for reductions in either Academic or Student Affairs. No faculty or student support positions will be eliminated, which ensures that *Students First* remains focused on student success and educational attainment. In addition, no reductions are proposed for any of the following areas: Advanced Manufacturing, Foundations/Development/Institutional Advancement, and Public Safety.

The community colleges have operated since their inception with a significantly centralized administrative support infrastructure, particularly in their information technology support, including the student information system, online course management system, networks, phones, etc. Having this long history of a highly centralized support infrastructure will greatly simplify the process of further consolidating administrative and back-office functions in a single College.

Planning for consolidation of the community colleges has also benefited from recent previews on a smaller scale of how consolidation can positively impact students and increase efficiency, while realizing substantial financial savings. In anticipation of the community college consolidation, the CSCU leadership elected not to replace two retiring community college presidents but rather to ask two sitting presidents to serve as presidents of two colleges each: President Lombella is currently President of both Asnuntuck (ACC) and Tunxis (TXCC) and President Broadie is currently President of Housatonic (HCC) and Gateway (GCC).

In addition to sharing a President, ACC and TXCC have leveraged resources across the two campuses in an effort to create efficiencies and maximize vacancy management. For example, ACC provided additional compensation to members of the TXCC IT staff to supplement the work of its recently departed Information Technology Director. This resulted in a projected savings of approximately \$165,000 in salary and fringe benefits. In addition to IT, similar arrangements have been put in place in the departments of enrollment management, continuing education, payroll, institutional research, and academic affairs. With projected annualized savings of slightly less than \$1 million, the two colleges are filling vacant faculty positions.

The two colleges have also shared best practices. Via the use of streamlined processing, analytically driven enrollment modelling, financial aid deployment, and marketing strategies, ACC led the system by a wide margin in fall 2016 (+18.5%) in terms of FTE enrollment growth. Many of those same strategies were applied at TXCC in advance of the fall 2017 semester. As a result, TXCC led the system in enrollment growth at nearly 5%, or roughly 6.5% above system average, reversing a five-year enrollment decline of over 20%. This enrollment growth at TXCC projects to generate nearly \$1 million in gross revenue gains (via tuition and mandatory fees) for FY18. This projected revenue has proven essential in managing budgetary priorities and positioning the college to better withstand the significant fiscal cuts that have been ongoing as part of the current biennium.

Housatonic and Gateway currently share the positions of President, Dean of Administration and Institutional Effectiveness, and Associate Dean of Marketing and Communications, for combined annual savings of \$775,000. Other shared administrative positions in grants, accounts payable, and financial aid have resulted in an additional \$135,000 in annual savings. By capitalizing on their joint purchasing power, the two campuses have saved been \$40,000 and \$50,000. Housatonic's printing jobs are now completed at Gateway, at a savings of over 25% per job. This sharing of personnel and



resources has developed a stronger partnership and alignment of the two campuses, making for better synergies and collegial ties.

The partnering of Housatonic and Gateway has also resulted in a strategic aligning of best practices that have led to improvements on both campuses and benefits to our students. The Allied Health areas have opened up a whole new world to both Gateway and Housatonic students. Gateway and Housatonic have partnered on a joint Surgical Technology program, with the aim of having Gateway offer a satellite program of the Housatonic program. The program will share a common plan of study and curriculum, and each college will admit 20 students for a total enrollment of 40 students. This collaboration is unique in that Gateway and Housatonic have also partnered with Yale-New Haven Hospital to offset some of the cost of the program. YNHH agreed to hire and fund the \$75,000 Clinical Coordinator position for the program, which will be shared by both college sites. The Housatonic Surgical Technology Program Coordinator will also be shared by Gateway, creating a structure that promotes a model of shared resources, collaboration, and cost-savings. The most significant outcome of this partnership and shared model is the benefit to students because each site has the ability to offer a program with high workforce demands. The two campuses have also leveraged video conferencing technology to offer a business course on both campuses that originally did not have sufficient enrollment to be taught on either.

The *Students First* proposal for the community college consolidation will provide many more opportunities such as these to align academic offerings and streamline administrative functions that are currently performed separately at 12 locations. Instituting a common set of administrative policies, procedures, and protocols will greatly simplify the student experience by eliminating confusion and removing barriers. Requiring fewer personnel to administer centrally many of the same functions now performed at all 12 campuses will also generate substantial savings to offset the impact of rising costs and declining state support. These projected savings will ensure that any necessary tuition increases are nominal and do not deprive students of access to college. We summarize below the ways that consolidation in specific functional areas will benefit students, improve services, and save money.

### **Information Technology (IT)**

Centralizing the management of routine/system-wide tasks in areas such as Finance and Accounting, IR, IT, HR, and Financial Aid will provide strategic opportunities to manage scarce resources with greater efficiencies and allow campus-based personnel to be repurposed to improve institutional effectiveness. And the necessary means to achieve effective centralized management of routine/system-wide tasks, is the merger of IT enterprise components into a single operating unit and managed under a single reporting restructure, under the auspices of a shared IT governance structure.

The system will move to a standardized use of technology at the administrative and enterprise level to ensure system availability at a lower cost on a 24-hour basis. The

standardization of systems, hardware, non-academic applications and work process eliminates costly customizations, reduces operating costs and eliminates non-standard workflows. This will allow the system to use less staff to maintain IT applications and hardware. Under the college consolidation plan, campus IT staff would report to their respective functional areas at the system office and work in unison and under the authority of the System CIO to address enterprise-level technical issues at the 12 campuses. Gaining consensus among 12 campuses on upgrades and technological solutions is nearly impossible, costing the students valuable resources and taxpayers dollars. The only functions that will report directly to the campus administration in the future are those related to academic computing, desktop support and media services. Appendix G presents the proposed *Students First* IT Structure, Staff, and Governance model.)

Under our current structure, our database is split 13 ways to accommodate a unique “view” for each college that does not release any other college’s data, and a “system view” for the System Office to view all data for all colleges. A single community college would have a business need only for a single view of the data, which would cut down on IT hours to maintain the structure, although the data could still be disaggregated by campus, as needed. The community college consolidation will enable other areas of the system to be addressed in a similar fashion, notably admissions, registration, finance, and accounts receivable.

The one-college model will also facilitate and accelerate the sharing of knowledge and content expertise across campuses. While emerging student success software platforms are not a “silver bullet,” their effective use in retention and completion strategies has become common practice. Currently, the 12 community colleges use a myriad of systems with varied levels of success. In the one-college model, the ability to identify and procure appropriate systems, at scale pricing, and to provide prerequisite training will be an asset that can be leveraged by all campuses.

A substantial portion of the proposed infrastructure is already in place and will be fully completed by July 2018 through an investment of \$30 million in capital funds. From 2018 to 2019, the operation of policy and procedures will be tested to ensure the goals and objectives are met, through a quarterly assessment. Modifications will be made as necessary, and the new enterprise system will be fully functional for July 2019. Regardless of the accreditation process, the system needs to move to this consolidated IT enterprise structure to create efficiencies and improve support to the academic mission.

The current annual budget for Information Technology at the 12 community colleges is \$14,350,378, employing 114 FTE staff. The projected budget for Information Technology at the consolidated College is \$10,157,363, employing 85 FTE staff.

### **Institutional Research and Assessment (IR)**

Sixty-six percent of recent CIHE accreditation reports point to shortcomings in the use of data for continuous improvement by the community colleges. (See Appendix B.) To

ensure that our organizational structure responds to increasing demands for data supporting a wide array of educational, managerial, and policy decisions, we propose to designate the Office of Research and System Effectiveness (ORSE) as the Chief Data Office for the consolidated College. A comprehensive institutional research function spread across a single college with multiple campuses could increase efficiency while encouraging a more comprehensive and consistent approach to producing data-based management information.

The proposed reorganization envisions a redeployment of community college IR personnel. Campus IR personnel would report directly to ORSE and, simultaneously, have a dotted line reporting relationship with their respective campus leadership. As members of the same staff, IR professionals will have assignments in one or more functional/excellence teams. These teams of two or more individuals will perform the cyclical/routine tasks previously done individually by the 12 colleges. (The role of the functional teams is discussed further in the section on “Educational Effectiveness.”)

Existing staff would continue to serve their respective campuses for those tasks that are unique to the campus and/or that require local knowledge. Some ad-hoc campus-specific requests, such as labor market data or alumni marketing lists, could be directed to the appropriate functional/excellence team, thus freeing up the IR professional on campus to perform other tasks. Cost efficiencies will be achieved primarily through recent and anticipated attrition, and by reducing reliance on part-time employees at the campus level. The new organizational structure will enable a higher level of service to be delivered with fewer resources.

The current annual budget for Institutional Research at the 12 community colleges is \$2,660,013, employing 23 FTE staff. The projected budget for Institutional Research at the consolidated College is \$1,443,750, employing 11 FTE staff.

### **Financial Aid Services**

The proposed consolidation of the 12 community colleges into a single institution presents significant opportunities to enhance the student experience with financial aid by streamlining administrative functions, modeling a single, effective way to comply with Title IV regulations, and refining our level of customer service to the students we serve.

At present, the U.S. Department of Education considers each of Connecticut’s 12 community colleges an individual entity, featuring unique Office of Post-Secondary Education Identification Numbers (school codes). This consolidation would permit creating a single organizational structure for financial aid while simultaneously meeting the federal Administrative Capability regulation required to participate in any Title IV, HEA program under 34 CFR 668.16.

Students who complete a Free Application for Federal Student Aid (FAFSA) to apply for financial aid are required to list each institution separately, to signify where they would like their financial aid application sent. Since each institution is able to provide its own unique financial aid package to applicants, the same student may receive different awards

at different institutions from the same FAFSA despite the institutions belonging to the same system. Following consolidation, students would have to list only a single community college code. This would in turn yield only one financial aid package yet allow the student to take the courses at whichever campus location suits their needs.

Historically, only 1% of community college students (approximately 520 students) attend more than one of our institutions during a single term. By eliminating barriers facing students who apply to more than one community college, consolidating financial aid may encourage more students to take courses at multiple locations and, by extension, improve graduation rates by increasing course availability.

The consolidation of the 12 colleges into one accredited institution provides a unique opportunity to aggregate institutional aid, and thereby allow for more strategic distribution of aid to students most in need. Some of the colleges have independently determined that their established methodology for distributing institutional aid did not necessarily get funds to students who required aid to attend college. By adjusting the criteria for providing aid, they were able to shift resources to more students with genuine need, which resulted in net enrollment increases since many of the students who did not necessarily require aid still enrolled. The ability to consolidate institutional aid will further the ability to strategically distribute support where most needed.

Using these funds more strategically will support more students, increase enrollment, and therefore increase tuition and fee revenues under a single College. Implementing this strategy at Asnuntuck Community College resulted in substantial enrollment increases. An analysis of their institutional grant use over the past five years (2012-13 through 2016-17) has yielded exceptional results. For example, while the average institutional grant award has decreased by 67% over the past five years, the number of recipients has increased 210%. During that same timeframe, fall FTE has increased 13%, fall headcount has increased by 16%, and spring headcount has increased by 5%. In tandem with removing internal roadblocks and student barriers to providing access to financial aid, and increasing awareness of available federal student loans, this particular college has reaped the benefits of using financial aid dollars in a more strategic manner. Systematically employing this strategy across the 12-campuses could dramatically improve enrollments throughout the College.

Migrating to updated versions of our student-information system, complete with additional communication and advising tools, will allow for a full leverage of technological assets to meet the needs of both new and prospective students. Functions that are currently maintained by each campus could be automated, including packaging, satisfactory academic progress evaluations, file transmissions to both federal and 3<sup>rd</sup> party agencies, and required reporting to affiliated agencies.

Since 2000-2001, the Financial Aid Services unit at the CSCU system office has performed routine, administrative tasks for the colleges to streamline processes and alleviate back-end office work, which frees staff at the colleges to devote more time to working with students (<https://www.chronicle.com/article/Student-Aid-Streamlined/46959>;

[http://www.commnet.edu/finaid/Documents/College\\_Board\\_Report.pdf](http://www.commnet.edu/finaid/Documents/College_Board_Report.pdf) p. 14-15). However, other processes such as calculating Satisfactory Academic Progress, packaging, and Institutional Student Information Record corrections are maintained locally and are completed at the discretion of each institution. If tasks such as these were added to our off-peak schedule and performed more uniformly, a single College would be able to develop a more structured routine with estimated time savings of approximately 30-40 hours per week, depending on the time of year. Required reporting to affiliated agencies would no longer have to be done twelve separate times, but only once. As such, a reduction in time and effort to create and deliver such reports could be reduced as much as 80% simply by eliminating multiple reporting from multiple colleges.

The new Vice President of Enrollment Management will supervise the System Office financial aid professionals who currently support the colleges. Certain functions that are repeatable will be managed centrally (such as FAFSA verifications), and the central office will be responsible for policies, procedures, and training/updates to law, freeing financial aid staff on the campuses to devote more time to student-facing activities.

### **Administrative Services and Finance**

Administrative Services and Finance will undergo the most extensive reorganization through consolidation because the colleges already share a common enterprise resource planning (ERP) system. All data-driven activities can be processed and managed centrally.

Each college currently has a Dean of Administration who serves as the chief financial officer of the Institution. He/she maintains support staff and clerical support. As the leadership and financial officer under the consolidated College will be centrally located, the campus positions become redundant. The consolidated College's Chief Financial Officer (CFO) position will replace the 12 Deans of Administration and their support staff. The new position of Associate Dean of Campus Operations will be added to serve as the business manager at each campus.

The CFO will be the principal person responsible for finance, accounting, budgeting, payroll, and other traditional CFO roles. The CFO will be supported by a Controller and seven additional support staff coming from the current System Office; in addition, two support staff and three budget officers will be added to the organization. The reorganization adds to the campuses a Bursar and a Purchasing/Financial support person to facilitate local requirements and data transfer to the central office.

The current annual budget for Administrative Services at the 12 community colleges is \$8,815,827, employing 64 FTE staff. The projected budget for Administrative Services at the consolidated College is \$8,118,973, employing 49 FTE staff. The current annual budget for Finance at the 12 community colleges is \$11,098,332, employing 85 FTE staff. The projected budget for Finance at the consolidated College is \$3,989,453, employing 30 FTE staff.

## **Facilities Management**

Following consolidation, CSCU Facilities Management will continue to manage day-to-day functions of the capital program for the campuses and expand its services to oversee and guide campus management on operating requirements. Five of the six current campus-based management positions will be eliminated, but all maintenance employees will remain at the local campuses reporting to the Associate Dean of Campus Operations. The Associate Dean reports to the Campus Vice President, with a dotted line communication relationship to the CSCU VP of Facilities for facilities related matters.

Adding to the three current Facilities Project Managers at the CSCU System Office, one new Facilities Project Manager position will be created for the College, who will have reporting responsibility to the VP of Facilities at the CSCU System Office, as currently occurs. The four Project Managers' expanded role will include general oversight of operations at each campus to ensure that short- and long-term needs, goals, and quality standards are met; they will also support the Associate Dean of Campus Operations on operating requirements.

The current annual budget for Facilities/Maintenance at the 12 community colleges is \$17,460,641, employing 182 FTE staff. The projected budget for Facilities/Maintenance at the consolidated College is \$15,883,480, employing 169 FTE staff.

## **Human Resources (HR)**

Under the existing organizational configuration, HR services are both fragmented and redundant. Human resources offices are located on each of the 12 campuses, as well as at the System Office. The administration of HR is largely decentralized, with the exception of collective bargaining agreements, which are negotiated by the System Office. No revisions to the collective bargaining structure or process are contemplated by this initiative.

To ensure consistency in policy implementation, to increase efficiency, and to reduce redundancy, campus HR offices will be reorganized to report to HR at the CSCU System Office, but campus HR administrators will have a dotted line to the College President. Staff will remain on campus to handle local matters, but staffing will be organized by areas of expertise such as benefits, labor relations, etc., and will be available to all campuses as needed, through central management. All hiring decisions will be made at the local campus level.

Recommendations concerning HR staffing levels are based on industry standards, as well as research into other HR consolidations, notably in the proposed consolidation of the seven separately accredited colleges of the University of Maine. The literature acknowledges a conventional ratio of one HR FTE staff member per 100 FTE employees. (Variations in the ratio are largely dependent upon the degree to which an organization has embraced automation.) This is the standard that Maine endorsed and the one that was used to develop an allocation plan for HR within the College.



The current annual budget for Human Resources/Payroll at the 12 community colleges is \$7,543,694 employing 58 FTE staff. The projected budget for Human Resources/Payroll at the consolidated College is \$4,364,229, employing 49 FTE staff.

## **Marketing**

Currently, the 12 colleges independently market themselves to compete for student enrollment and to promote visibility and community engagement. In the consolidated College state marketing will be focused on attracting students to any campus, whether based on geography, programs offered, or schedules available. There will be one marketing lead on each campus and one graphic specialist to ensure local requirements are met, materials are produced for events, and community needs are addressed.

Marketing will be centrally managed for the College by the Director of Marketing & Public Relations, under the Vice President of Enrollment Management, to ensure integrated strategies for recruitment and retention. In addition, a College webmaster will also work with the CSU webmaster on matters relating to maintenance and overall brand and message consistency of the College website.

The current annual personnel budget for Marketing at the 12 community colleges is \$4,203,095, employing 36 FTE staff. The projected personnel budget for Marketing at the consolidated College is \$2,389,072, employing 25 FTE staff.

## **Continuing Education**

Currently the community colleges offer an array of continuing education, enrichment and workforce development training to interested youth and adults. In partnership with local school systems, employers, workforce investment boards and professional associations, colleges design and provide training opportunities ranging from a few weeks to a year in length. Many of these programs result in postsecondary credentials, industry certifications, licensure and academic credit and most importantly employment in key state industries. These programs are coordinated in a variety of ways by the campuses, with some having significant staff and resources while others have more limited resources and therefore limited offerings. Under the consolidated model, modifications will be made to the management of continuing education programs. The leadership and staff for continuing education will be coordinated regionally, with staff at large and medium campuses supporting the smaller campuses to leverage resources, expertise, and capacity. Further refinement of this model will be determined during implementation.

The current annual budget for Continuing Education at the 12 community colleges is \$7,615,632, employing 76 FTE staff. The projected budget for Continuing Education at the consolidated College is \$6,651,044, employing 70 FTE staff.

## **Implementation Process and Timeline**

This substantive change proposal will be delivered to the Commission by March 16, 2018, seeking commission approval by the summer of 2018. In anticipation of this approval, a

number of planning teams will be formed, the most critical of which will be the *Students First Academic and Student Affairs Committee* (ASA Consolidation Committee). (See Appendix H for the Letter of Appointment to the Committee.) The 52-member committee is comprised of elected faculty and student campus representatives, presidential appointees, and volunteers based on their particular skills, experiences, interests, and affiliations. This committee will develop a process to form the necessary faculty disciplinary groups to review curriculum and ultimately identify which programs would be common within the institution. Several other implementation teams have been formed, such as the Guided Pathways Task Force, and the TAP Framework Implementation Review Committee (FIRC), to guide the transition to a single institution and establish consistent processes. The College Consolidation Implementation Committee (CCIC) has also been formed to review and respond to the recommendations from the ASA Consolidation Committee and the Guided Pathways Task Force. These teams were formed in February 2018 and will continue their work through the 2018-2019 academic year. (Appendix I presents the College consolidation committee structure and includes the charge and membership for the committees formed to plan, implement, and review the College consolidation.) Recommendations from the CCIC will be forwarded to the CSCU President. Those plans that require BOR approval will be forwarded to the appropriate BOR committee.

Searches to fill new or modified positions would be conducted after submission of the substantive change report. The most critical positions to be filled are those at the senior level (i.e., President, Provost/Associate Vice President, and the Chief Financial Officer). These positions will be needed first to begin filling the other key organizational positions, such as the three Regional Vice Presidents and Campus Vice-Presidents who will lead the implementation of the new campus structures. The CEO, CAO, CFO, and staff will be located in a dedicated space for the College separate from the CSCU System Office. Regional and Campus Vice Presidents will have offices at campuses in their regions. Conversations with CSCU facilities are underway to inventory space.

We request commission approval to notify students in fall 2018 that students planning to graduate by June 30, 2020, will follow the curriculum in place when they matriculated and have their degree or certificate conferred by the original college in which they enrolled. Students graduating on or after July 1, 2019, will continue to be bound by the degree requirements in place when they matriculated, but their degree or certificate would be conferred by the College. This process would remain in effect until faculty groups agree upon common sets of requirements for degree and certificate programs, including common general education requirements across the 12 campuses. Faculty groups will initiate their work on degree alignment in the spring 2018 semester and complete their alignment of programs by the end of the spring 2020 semester.

The revised curricula will closely match existing program requirements and comply with the 60-credit requirement for “normalized” programs. Students who opt to complete their original program of study would have up to six years to fulfill the requirements, or they could “re-declare” to one of the modified programs, which could shorten their time



to degree completion. Course substitutions and independent studies will be utilized on individual campuses to help students meet new requirements, which will minimize any additional expense. The only anticipated additional costs would result from having to run under-enrolled classes to meet student needs, but it is not possible to predict the financial impact of those accommodations.

### **Timeframe for Consolidation of Connecticut Community Colleges**

<b>Date</b>	<b>Process Step</b>
<b>June 2017</b>	Compilation of 12 CC Mission/Vision statements by BOR staff (completed)
<b>November 2017</b>	Council of Presidents presented draft Mission/Vision referred to FAC/AC groups for action (email) (completed)
<b>January 2018</b>	Appointment of Students First Community College Consolidation Committee (completed)
<b>January 2018</b>	Appointment of Guided Pathways Task Force recruitment, support, and choice subgroups (completed)
<b>February 2018</b>	Formation of College Consolidation Implementation Committee (completed)
<b>February 2018</b>	Draft Mission/Vision Statement sent to FAC, SAC, campuses for feedback (completed)
<b>February 2018</b>	Draft Mission/Vision Statement sent to Council of Presidents for feedback (completed)
<b>March 2018</b>	Obtain feedback on draft Mission/Vision
<b>March 2018</b>	Submit Draft Mission/Vision to BOR ASA Committee
<b>March 2018</b>	Request approval from CSCU BOR on revised Mission/Vision
<b>March 2018</b>	Submit Substantive Change Report to CIHE-NEASC
<b>Spring 2018</b>	Guided Pathways groups charged with developing meta-majors and parameters for program mapping
<b>Spring 2018</b>	General Education work group tasked with developing common general education
<b>Spring 2018-March 2019</b>	Faculty groups charged with curriculum alignment
<b>Spring 2018-Spring 2020</b>	Guided Pathways Task Force subgroups develop recruitment, support, and choice architectures (See appendix)
<b>Fall 2018</b>	Notify students planning to graduate by June 30, 2020
<b>AY 2018-2020</b>	All current degree/certificate programs continue
<b>May 2019-Fall 2019</b>	Approval of revised curriculum
<b>May 2020</b>	Approval of modified curriculum
<b>May 2020</b>	Approval of College catalog
<b>July 1, 2019</b>	New Leadership Structure in place
<b>October 2019</b>	Revised programs built into Banner S.I.S

<b>AY 2019-2020</b>	Students recruited into revised programs for fall 2020 start
<b>Through June 2019</b>	All diplomas awarded containing the current 12-college names
<b>Beginning July 2020</b>	All diplomas awarded by the College
<b>By end of spring 2020</b>	All students will be enrolled in newly revised degree/certificate programs

## II. MISSION AND PURPOSES (Standard One)

As part of the consolidation process, a critically important and necessarily early step has been to develop a statement of mission and purpose for the new institution, as defined in standard 1.

The current Connecticut Community College Mission Statement reads as follows (<http://www.ct.edu/regents/mission>):

*As part of the Connecticut State Colleges & Universities (CSCU) system, the twelve Connecticut Community Colleges share a mission to make excellent higher education and lifelong learning affordable and accessible. Through unique and comprehensive degree and certificate programs, non-credit life-long learning opportunities and job skills training programs, they advance student aspirations to earn career-oriented degrees and certificates and to pursue their further education. The Colleges nurture student learning and success to transform students and equip them to contribute to the economic, intellectual, civic, cultural and social well-being of their communities. In doing so, the Colleges support the state, its businesses and other enterprises and its citizens with a skilled, well-trained and educated workforce.*

### **Revising the Mission**

On November 6, 2017 President Mary Ellen Jukoski asked the presidents if they would consider the draft mission and vision statement prepared by BOR staff for the new College. The consensus was that the draft was good but the group determined that the Faculty Advisory Committee (FAC) of the BOR and Academic Council should be charged with this task, which was later charged to the ASA Consolidation Committee. The ASA Consolidation Committee began working on the consolidated mission statement at its first meeting on February 2, 2018. Each of the 12 community college mission statements were examined for commonality and best practices in current mission and vision statements were researched. The committee reviewed the mission statements of similar sized institutions and reached consensus that "...more recent planning practice limits the mission to its primary function. The mission statement is stripped down to a very short, basic statement of purpose." (Hinton, K. E. (2012). *A Practical Guide to Strategic Planning in Higher Education*. Ann Arbor, MI: Society for College and University Planning. ) The committee finalized such a statement and has sent it out to each college for review and feedback. The ASA Consolidation Committee will reference this new mission and vision as it develops the consolidation implementation plan.

The proposed mission and vision was widely distributed to the Community College Council of Presidents, Faculty Advisory Committee (FAC), Student Advisory Committee (SAC) and campus wide for feedback.

After considering and incorporating feedback, the committee submitted the following proposed mission and vision statements to the Academic and Student Affairs Committee of the BOR for approval at its March 5, 2018, meeting. Pending full BOR approval on

March 8, 2018, the revised mission statement will be included in the final substantive change report to NEASC in March 2018.

The following is a draft proposal for the Community College of Connecticut<sup>1</sup> Mission Statement and Vision Statement, based on existing CSCU Community College mission and vision statements, best practices in mission and vision statements, mission and vision statements from similar large U.S. community colleges, and contributions from the ASA Consolidation Committee members.

### ***The Community College of Connecticut Mission***

*The Community College of Connecticut provides access to academically rigorous and innovative education and training focused on student success. The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the students, communities, and industries it serves.*

### ***The Community College of Connecticut Vision***

*The Community College of Connecticut will be recognized for exceptional student success, educational leadership, and transformative collaboration with business and industry, government, educational, and key stakeholders while advancing diverse opportunities for Connecticut's citizens and communities.*

The new mission statement places emphasis on student access and success, which moves from the communication of the mission statement to the ongoing measurement of mission achievement. The new mission statement will inform strategic planning, data management analytics, evaluation and assessment, and continuous quality improvement.



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<sup>1</sup> The name “Community College of Connecticut” has been provisionally adopted by the ASA Consolidation Committee. A final name will be subject to approval by the BOR with input from all community college stakeholders.

The proposed mission statement is guiding the decisions of the ten work groups of the ASA Consolidation Committee as they prepare for CIHE approval to consolidate. Substantive reduction is expected in the number of separate degree programs offered, while the quality of support services will be maintained as a result of this consolidation. Reductions in the combined authorized degree programs for the new College result from the deletion of inactive programs or the consolidation of similar or duplicative programs into one. Institutional consolidation will facilitate the offering of expanded educational opportunities through the new College and will significantly enhance student support and advisement. Implementing Guided Pathways throughout the College will increase the focus on individual student support and advisement and enhance the fulfillment of the College's academic mission.

The proposed revision of the mission offers a vision of what the College could become and expresses the values that will guide the College throughout the consolidation and implementation of *Students First*. The mission statement frames our commitment not just to teaching our students but also to serving communities, and the state, which is consistent with the CSU CCC Mission Statement.

### **Documenting Legal Authority**

The legal authority to revise the mission of Connecticut's "regional community-technical colleges" is explicitly vested in the Board of Regents for Higher Education by the Connecticut General Assembly. Sections 10a-72(b) and 10a-6(a) of the Connecticut General Statutes concern the development, review and approval of mission statements for the regional community-technical colleges. The respective sections read as follows:

*§ 10a-72 (b) Subject to state-wide policy and guidelines established by the Board of Regents for Higher Education, the board of trustees shall (2) Develop mission statements for the regional community-technical colleges: The mission statement for the regional community-technical colleges shall include, but need not be limited to the following elements: (A) The educational needs of and constituencies served by said colleges; (B) the degrees offered by said colleges, and (C) the role and scope of each institution within the community-technical college system, which shall include each institution's particular strengths and specialties;*

*§ 10a-6 (a) The Board of Regents for Higher Education shall: (6) review and approve mission statements for the Connecticut State University System, the regional community-technical college system and Charter Oak State College and role and scope statements for the individual institutions and campuses of such constituent units.*

### **Evaluating Fulfillment of Mission**

All of the colleges currently undergo a five-year review of mission and purpose and strategic planning. Within the first five years of the single College, a more comprehensive review of mission and purpose will take place, with broad stakeholder input from

students, community groups, businesses and the general public, to ensure that the mission and purposes provide appropriate guidance for planning, evaluation, and resource allocation. This five-year strategic planning process will then continue to refine our approach to fulfilling the mission and review its fulfillment at each campus location.

### III. PLANNING AND EVALUATION (Standard Two)

#### **The Planning Process**

On June 20, 2013, the Board of Regents approved the mission, vision and goals for the system (<http://www.ct.edu/regents/mission>). This strategic planning marked the beginning of a new era---one committed to harnessing the coordinated strengths of the 17 institutions comprising four universities, 12 community colleges and the state online college to create a system greater than the sum of its parts.

Five goals framed the overarching system plan:

1. Successful 1<sup>st</sup> year experience
2. Student success
3. Affordability and sustainability
4. Innovation and economic growth
5. Equity

The plan itemizes detailed priorities. Just as important it provides context for the kind of system we seek to become. The plan articulates these principles but also describes specific steps to fulfill the goals. Moreover, it details specific metrics to chart progress.

Due to the instability of CSCU leadership, the strategic plan has not been fully implemented. The first President of the CSCU, Dr. Robert A. Kennedy, resigned in October 2012; Dr. Philip E. Austin, former President of the University of Connecticut, served as interim President until June 2013. A national search for a new president resulted in the board's appointment of Dr. Gregory Gray, effective July 2013. Dr. Gregory Gray announced his intention to resign in August 2015.

Mark Ojakian was appointed President of CSCU on September 28, 2015, and charged by the Board of Regents for Higher Education to implement a strategic plan to put the system on a predictable and sustainable path for the future.

Since the adoption of the system's original Strategic Plan, several factors required adjustments to accommodate changing realities. Enrollment in the Connecticut Community Colleges dropped 15.2 percent in the last five years, head count enrollment fell from 58,228 in 2012 to 49,377 in 2017, the number of Connecticut high school graduates is projected to drop 26 percent between 2011-12 and 2031-32, , and state appropriations have dropped by 12.4 percent since 2015. Between 2016-2017 fiscal years alone, appropriations fell by \$35.7 million (5.9%).

Since the start of President Ojakian's tenure in September 2015, constituent participation has been wide ranging and highly representative of all stakeholders. On listening tours during his first quarter as president, he heard opinions about the system's strengths and its challenges. He convened the college presidents to identify strategies to address ongoing fiscal and enrollment issues. He met regularly with the Board of Regents' Faculty

and Student Advisory Committees about their concerns and ideas for improving the system. He encouraged public comment at all Board of Regents meetings to ensure that faculty, staff and students had an opportunity to share their viewpoints.

After research into other state models and careful deliberation and with the approval of the BOR, President Ojakian launched the planning phase, Phase One, of the *Students First* initiative in April 2017. After the Board's endorsement of the consolidation strategy, President Ojakian conducted town hall meetings on each campus to hear from faculty, staff and students about their concerns.

Additionally he met with the college presidents to kick off the Community College Consolidation Committee, led by President Michael Rooke, to determine the best path toward one centrally managed college. A subcommittee of the presidents and deans of administration and academic and student affairs was established to fine-tune the model to ensure it met the needs of both individual campuses and NEASC standards and other professional program accrediting bodies. As part of their planning, the Consolidation committee researched other institutions with a single accreditation and multiple campuses, such as Miami Dade College, the Community College of Rhode Island, and Ivy Tech Community College of Indiana, for insights into organizational and governance structures and staffing levels; they also consulted with the University of Maine System, which is undergoing a similar consolidation

After the proposal for the consolidated College was presented to the BOR, President Ojakian and President Rooke hosted two virtual town hall meetings—one for faculty and staff and one for students—to review the proposed changes and answer questions. In addition, an electronic feedback survey provided an opportunity for interested stakeholders to offer their comments, questions and suggestions. Over 300 individuals (127 faculty, 116 staff, 46 students, 4 Foundation Board members and range of other respondents including alumni, taxpayers/citizens, retirees, and a parent) submitted feedback on the survey which was reviewed and incorporated into subsequent plan adjustments. The majority of comments were supportive of the recommendations. Some expressed opposition to consolidation, while others offered suggestions for achieving even greater efficiencies and savings. In response to questions raised through the survey and town hall meetings, two “Frequently Asked Questions” documents were prepared and widely distributed. Opportunities to address the Board were also made available at its regular meetings over the course of the year with a number of speakers coming forward at those meetings with comments and concerns.

The BOR endorsed the proposed organizational structure for a singly accredited College with three regions and 12 local campuses in December 2017 (see Board resolution in Appendix J). These bold decisions are unprecedented in the history of American higher education. The BOR's decisions were influenced by long-term and ongoing environmental scanning of the past, current, and prospective economic and governmental conditions, as well as state-level and national concerns about key issues. These include degree completion rates, educational attainment levels of the workforce,



public demand for higher education opportunities, tuition costs, cutbacks in governmental expenditures, and increased efficiencies.

Phase Two of *Students First*, which was launched in January 2018, focuses on developing a detailed plan for aligning 12 campuses into a single accredited community college with clear, consistent practices, policies, and procedures that provide a seamless transition for students, while maintaining the uniqueness, identity and community connections of each of the 12 campuses.

The ASA Consolidation Committee is charged with developing the implementation plan as it relates to academic and student affairs on the 12 community colleges. The committee held its first meeting on February 2, 2018, to address its first charge of developing a mission statement for the one College, as discussed in the previous section. At its first meeting, the committee also proposed to establish ten work groups to fulfill its charge. (The proposed work groups are identified in Appendix I.)

The process for consolidating academic programs will be modeled on the highly successful process developed to implement the Transfer Articulation Policy (TAP) for over 20 majors, as described later in the section on “Faculty Participation” in Standard Four: Academic Program.

### **Supporting and Evaluating Planning**

As described above, the proposed designation of the Office of Research and System Effectiveness as the Chief Data Office for the College will provide the resources needed to support planning and evaluation efforts at the College. As members of system-level functional teams, IR staff from the campuses will be responsible for gathering, compiling, and reporting on data related to the 12 campuses.

Data on such variables as enrollment, persistence, graduation, and employment will be collected annually and centrally analyzed to monitor progress on the strategic goals of the *Students First* initiative. Audited financial statements will be analyzed to evaluate the realization of projected savings. Using common rubrics, campus-based assessments of student learning outcomes will be compiled and compared to identify opportunities for program improvements across the campuses.

## **IV. ORGANIZATION AND GOVERNANCE (Standard Three)**

### **Reorganization and Governance Responsibilities**

The Board of Regents for Higher Education (“BOR” or “board”) is the board of trustees for the regional community-technical colleges in Connecticut and shall continue to serve as the board of trustees for the consolidated college. Upon favorable review of the Substantive Change document submitted to the Commission, the BOR will seek technical and conforming legislation with the Connecticut General Assembly to clarify that the BOR is the governing board over the consolidated college. This legislation will also clarify that the consolidated college is a constituent unit of the State of Connecticut and part of the state system of higher education. It is anticipated that this legislation will be introduced in the 2019 legislative session with an effective date of July 1, 2019.

### **Board Composition**

The BOR shall in the future state continue to consist of 19 members who are distinguished leaders of the community in Connecticut and reflect the state’s geographic, racial and ethnic diversity. Nine members of the board are appointed by the Governor. Four members of the board are appointed by the majority and minority leaders of both houses of the Connecticut General Assembly. The chairperson and vice-chairperson of the Student Advisory Committee serve as members of the board. The Commissioners of Education, Economic and Community Development, Public Health and Labor, along with the chairperson of the Faculty Advisory Committee, shall serve as *ex-officio*, nonvoting members of the board.<sup>[1]</sup> The organizational structure of the governing board for the newly created institution will retain the same requirements for its composition responsibilities and duties of the existing governing Board as referenced above.

### **Committee Structures and Responsibilities**

The BOR bylaws<sup>[2]</sup>, committee structures and responsibilities are not affected as a result of the consolidation of the colleges. All roles and responsibilities of the BOR will be unaltered in the future state. Additionally, two advisory bodies, the Student Advisory Committee<sup>[3]</sup> and the Faculty Advisory Committee<sup>[4]</sup> will continue to assist the board in performing its statutory functions. The BOR will continue to act as the board of trustees<sup>[5]</sup> for the College and will administer the College, plan for the expansion and development of the institution, and confer such certificates and degrees as are appropriate to the curricula of community college.

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[1] CGS 10a-1a. [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-1](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-1)

[2] Board of Regents Bylaws <http://www.ct.edu/regents/bylaws>

[3] CGS 10a-3 [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-3](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-3)

[4] CGS 10a-3a [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-3a](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-3a)

[5] CGS 10a-72 [https://www.cga.ct.gov/current/pub/chap\\_185b.htm#sec\\_10a-72](https://www.cga.ct.gov/current/pub/chap_185b.htm#sec_10a-72)

With respect to personnel management, the Board shall continue to retain the authority to appoint and remove the President (Chief Executive Officer) of the institution in the future state. The Board also employs the faculty and other personnel needed to operate and maintain the institution and sets the compensation structure for personnel, establishes terms and conditions of employment and prescribes their duties and qualifications.

### **Advisory Bodies**

The Student Advisory Committee<sup>2</sup> and the Faculty Advisory Committee<sup>3</sup> assist the board in performing its statutory functions and consist of representation from the Connecticut State Universities, the community colleges, and Charter Oak State College. The Chair and Vice-chair of each advisory committee serve on the Board. Faculty and students from the consolidated College will continue to have representation on each of these advisory bodies.

### **Connecticut State Colleges and Universities President and Staff**

A President of the Connecticut State Colleges and Universities (“CSCU” or “System”) serves as the chief executive officer of the System who administers, coordinates, and supervises the activities of the Board in accordance with the policies established by the Board<sup>[6]</sup>. The President has responsibilities for the following:

- Implementing the policies and directives of the Board and any additional responsibilities as the Board may prescribe,
- Implementing the goals identified and recommendations made by the Planning Commission for Higher Education,
- Building interdependent support among the Connecticut State University System, the College and Charter Oak State College,
- Balancing central authority with institutional differentiation, autonomy and creativity, and
- Facilitating cooperation and synergy among the Connecticut State University System, the College and Charter Oak State College.

Under the direction of the President is an executive staff responsible for the operation of the CSCU. This shall not change in the future state.

Mark E. Ojakian has served as President of CSCU since September 2015. His responsibilities as chief executive officer for the CSCU will be unchanged by the proposed community college consolidation. As the senior administrator for CSCU, he will supervise the new President of the College as he does now with the college

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<sup>2</sup> CGS 10a-3 [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-3](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-3)

<sup>3</sup> CGS 10a-3a [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-3a](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-3a)

<sup>[6]</sup> CGS 10a-1b [https://www.cga.ct.gov/current/pub/chap\\_185.htm#sec\\_10a-1b](https://www.cga.ct.gov/current/pub/chap_185.htm#sec_10a-1b)

presidents. With the hiring of new positions for the College, the roles and responsibilities of some members of the CSU President's executive staff—notably those of the CFO and CAO—will undergo some changes. Additionally, the Human Resources, Institutional Research and Assessment, Information Technology and Facilities staff will have new responsibilities for centralized services provided to the College. Updated roles and responsibilities will be clarified through the development of new job descriptions for these positions. The Human Resources Committee of the BOR will approve job descriptions for the new administrative positions in spring 2018.

## **Governance of the College**

### ***President***

The newly created College will have a Chief Executive Officer, with the title of President, in accordance with standard 3.11. The President will report directly to the CSU System President and be appointed by the Board of Regents for Higher Education. The President will provide leadership for the College and oversee all operations of the 12 campus locations, through an administrative structure.

The individual appointed to lead this new College will play a critical role to the success of this institution through its formative years. The Board will engage in a thorough search process to attract and recruit a candidate of superior leadership skills. President Ojadian has encouraged applications from qualified and capable candidates within the existing organization. Once the President has been selected, he or she will be responsible for assembling a senior leadership team, as described below.

The President will have six senior direct reports:

- College Provost/Vice President for Academic and Student Affairs
- College Chief Financial Officer
- Vice President for Enrollment Management
- three Regional Vice Presidents

### ***Provost and Vice President***

The Provost and Vice President for Academic and Student Affairs will serve as the chief academic officer for the College, in accordance with Standard 3.14. He or she will serve under the direction of the President and be responsible for all academic and student affairs of the new institution. The Provost will work closely with the College faculty/staff senate on academic policies and curricular matters within the college. The Provost will also be required to work closely with the academic and student affairs deans across the 12 campuses, and will have dotted line supervisory oversight of these deans. The campus deans will guide faculty input at the local level for the development of new courses and proposed academic programs, as well as hire and evaluate faculty. The Provost will

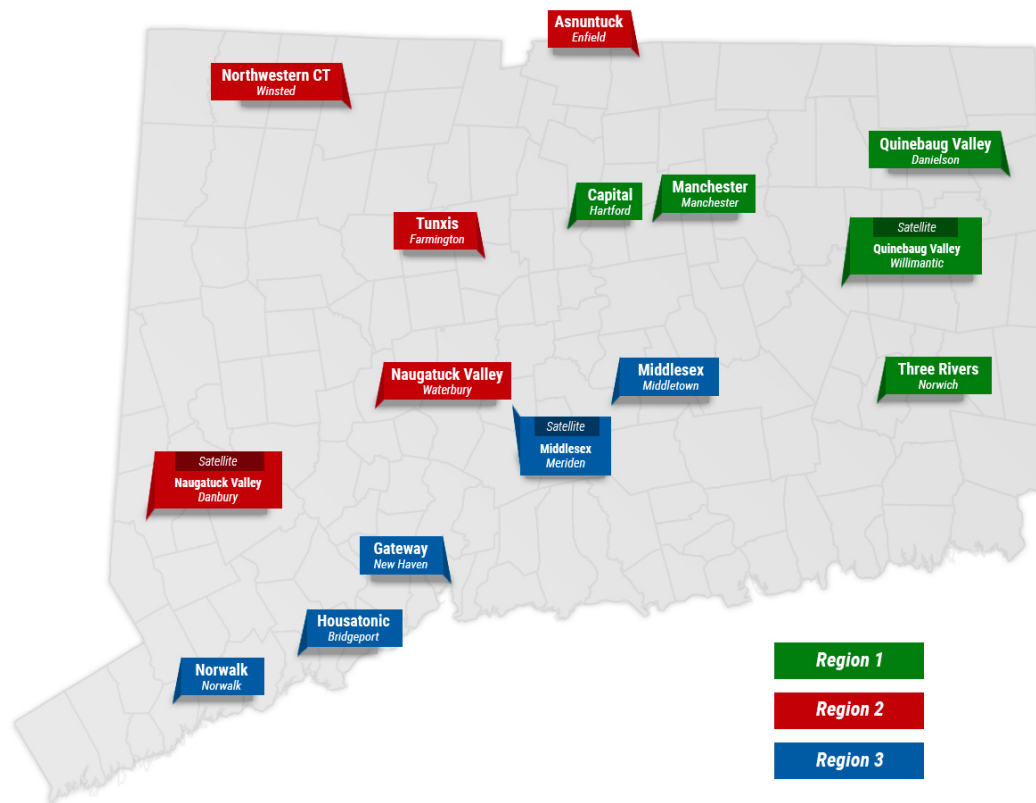
ensure that all newly proposed or revised academic programs comply with the relevant policies of the BOR and ensure that the College has the resources to support such programs. The Provost will also have responsibility to work closely with the CSUC System Provost in preparing policies and curriculum items for presentation to the relevant committees of the BOR.

### ***Chief Financial Officer***

The Chief Financial Officer (CFO) will report directly to the President and have budgetary oversight over the institution and ensure that campuses utilize their resources in a responsible manner. The CFO will have three regional budget managers who will work closely with the respective Regional Vice Presidents to deploy budgets that ensure the campuses can operate effectively. The CFO will also be responsible for accounting, accounts receivable and payable, grants administration, and other responsibilities as customary for this position.

### ***Regional Vice President***

For the purposes of governance, the College will be divided into three regions, each representing four campuses. Factors, such as proximity, student headcount, and complexity of programs and campuses, were considered to ensure balance among the regions. The following diagram shows the campus locations within the three regions, as well as the locations of three satellite campuses. Partnerships are encouraged across regions as well as within, depending on program offerings, workforce needs, etc.



In consultation with the BOR and CSU President, the President of the College will conduct searches for three Regional Vice Presidents to oversee the campuses in each region. The primary role of the Regional Vice President will be managing the budget, overseeing the overall strategic direction of the region, supervising Campus Vice Presidents (see below), and ensuring that the region aligns with the overall direction of the institution as a whole. The colleges have a fifty-year history of functioning independently, so it will be critical that the Regional Vice President encourage collaboration and cooperation across campuses. With responsibility for four campuses, the Regional Vice President would be expected to spend at least one day per week on average at each campus.

### ***Vice President for Enrollment Management***

The Vice President for Enrollment Management reports to the College President. This position will provide leadership for all aspects of enrollment strategy and services. He or she will promote a student-centered strategic vision plan to ensure the College attains enrollment and retention goals. The VP for Enrollment Management will coordinate all enrollment activities across the three regions, through staff on each campus in financial aid, registrar, admissions and marketing departments. This position will have responsibility over institutional enrollment and financial aid, leveraging data, systems, economic studies, and partnerships to advance the institution and its mission.

## ***Campus Leadership***

### **Campus Vice President**

The Campus Vice President (CVP) reports to the Regional Vice President and will be the chief operating officer of the college campus and any associated satellite campus locations. He or she supervises, through an executive team, all faculty and staff on that campus. The CVP is accountable to ensure that all Board policies and all federal and state laws and regulations are observed, and that the campus provides a safe, welcoming environment for the students and the general public. The CVP approves all campus hiring decisions in consultation with the Regional Vice President. The CVP plays the lead role in handling all external relations within the local community, which typically includes liaising with community foundations and serving on boards of local non-profits and the chamber. The CVP, working closely with and under the supervision of the Regional Vice President, ensures that campus operations align with those of the College. (A proposed Organizational Chart for the College Leadership is in Appendix K.)

### **Campus Academic Leadership**

Consolidation will also establish a consistent structure for academic leadership at the campus level. Currently, there is considerable variation from one college to the next in terms of structure. There will be no change to the Dean of Academic Affairs, who serves as the chief academic officer of each of the colleges. However, depending on the college, administrators who report to the Dean include department chairs (11 of 12 colleges) and program coordinators (all 12 colleges), some have division directors (9 of 12 colleges), and some have Associate Deans of Academic Affairs (2 of 12 colleges).

Belonging to the same collective bargaining unit as other faculty, the department chair's responsibility for evaluating their colleagues may complicate labor relations issues. In contrast, division directors are permanent, full-time employees, who work 35 hours per week on 12-month contracts; but, as members of the same collective bargaining unit as are the faculty, they raise the same labor relations issues as do department chairs. Moreover, in the colleges without division directors, department chairs perform many of the functions of the director.

The new proposed campus academic leadership structure will continue to have a Dean of Academic Affairs as the chief academic officer of the campus, reporting to the Campus Vice President. The Dean will oversee all academic operations at the campus. Each campus will also have Associate Deans, who will be directly responsible for supervising and evaluating full-time faculty and managing the academic programs within their respective divisions. Currently, 11 of the 12 colleges have department chairs, who are full-time faculty with reassigned time from teaching to perform administrative duties. Our analysis from the fall 2016 semester indicates that there are 62.3 FTE faculty positions dedicated to administrative reassigned time across the 12 colleges. That reassigned time removes our most talented faculty from the classroom, increasing our reliability on adjunct faculty to educate our students. By moving away from a department chair model to



that of an associate dean model, those 62.3 FTE faculty positions would be back in the classroom teaching students.

The number of Associate Deans will be dependent on the size of the campus: four Associate Deans for large campuses (over 2,500 student FTE), three for medium-sized campuses (1,000-2,500 student FTE), and two for small campuses (under 1,000 student FTE). Associate Deans would primarily be responsible for supervising full-time faculty, but they would also serve as administrative liaisons to students. Working 40 hours per week on 12-month contracts, Associate Deans would provide more extensive, continuous service than in the current model. As management-level positions, Associate Deans would be attractive to those seeking upward mobility. Associate Deans will be required to be familiar with and have appropriate academic credentials for the disciplines within their respective unit.

As part of this reconfiguration of academic leadership, the position of department chair will be reviewed, redefined, and possibly eliminated as we implement this new structure. This review will determine who hires supervises and schedules the part-time faculty. The model under consideration would have the Dean as the chief academic officer, an Associate Dean providing direct oversight of full-time faculty and managing programs, and program coordinators and academic discipline coordinators hiring, scheduling and supervising part-time faculty.

The table below shows the current FTE academic leadership staffing among the 12 colleges versus the anticipated future state FTE academic leadership staffing for the College. Both current and anticipated counts include all relevant department chair, division director, and associate dean level positions, as of the AY '16-'17. FTE calculation for department chairs and program coordinators includes all pro-rated reassigned time, expressed as a full-time equivalent (FTE) position.



## Academic Department Leadership Staffing, Current vs Future State

Campus	Current FTE Dept Chair Staffing	Current FTE Division Director Staffing	Current FTE Program Coord. Staffing	Current FTE Associate Deans Staffing	Future State Dept Chair FTE	Future State Prog. Coord. FTE	Future State Assoc. Dean FTE
Asnuntuck	1.6	0.0	3.0	0	0.0	3.60	2.0
Capital	4.2	2.0	7.4	0	0.0	8.20	3.0
Gateway	5.6	1.0	14.2	0	0.0	15.40	4.0
Housatonic	4.0	0.0	1.8	1	0.0	3.00	4.0
Manchester	16.8	3.0	10.9	1	0.0	12.13	4.0
Middlesex	0.0	2.0	8.8	0	0.0	8.80	3.0
Naugatuck Valley	5.9	3.0	5.0	2	0.0	6.20	4.0
Northweste rn CT	2.6	1.0	1.2	0	0.0	1.80	2.0
Norwalk	8.0	2.0	6.9	0	0.0	8.13	4.0
Quinebaug Valley	2.6	0.9	2.4	0	0.0	3.00	2.0
Three Rivers	5.2	1.0	6.6	0	0.0	7.40	3.0
Tunxis	5.8	0.0	4.4	0	0.0	5.20	3.0
	<b>62.3</b>	<b>15.9</b>	<b>72.7</b>	<b>4.0</b>	<b>0.0</b>	<b>82.9</b>	<b>38.0</b>
	<b>Total 154.8 FTE</b>				<b>Total 120.9 FTE</b>		

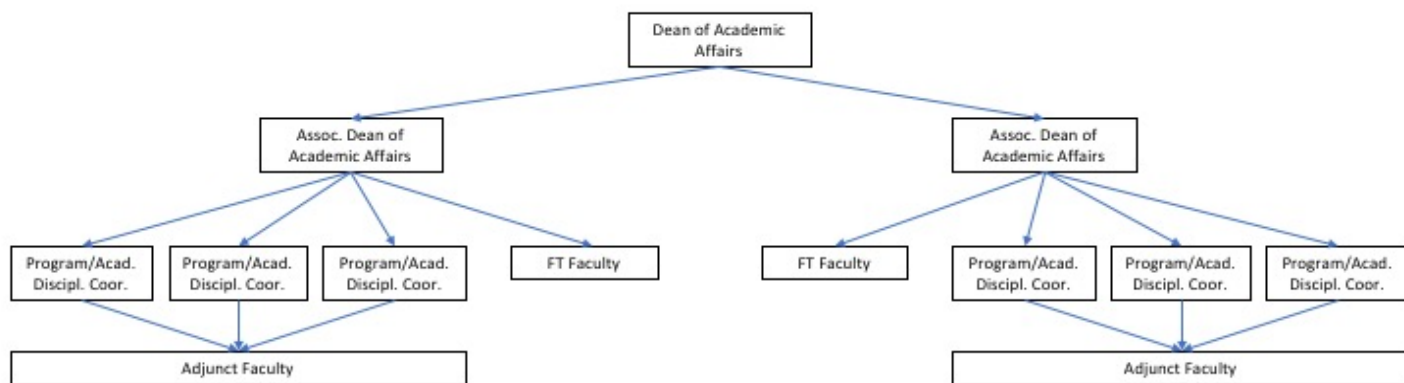
The chart shows that once we have implemented this change in organizational structure for all academic departments, the FTE academic leadership staffing will decrease from 154.8 FTE to 120.9 FTE across the 12 campuses. Department chair reassigned time will be eliminated, and an additional 10.2 FTE academic discipline coordinators will be hired from among the full-time faculty to supervise the part-time discipline faculty. These coordinators typically receive one course release per semester.

The 62.3 FTE reassigned time given to department chairs will revert back to classroom teaching, thereby increasing the number of full-time faculty teaching among the

campuses: 62.3 FTE full-time faculty equates to 1,869 credit hours per academic year, equivalent to over 623 three-credit course sections per year.

Beginning in the 2019-2020 academic year, searches would be conducted to fill the Associate Dean positions where needed, with department chairs continuing in their existing role until such positions are filled. Department chair positions are yearly, appointed positions, therefore these can be modified or eliminated annually. Once searches are complete, likely by July 1<sup>st</sup>, 2020, the department chair roles would be eliminated and replaced with the coordinators supervising adjunct faculty, hiring adjuncts, and scheduling courses.

The new structure is shown in the diagram below:



### Shared Governance

Shared governance with faculty and staff is vitally important to the success of the new institution. We envision the creation of a new model for participatory governance, with faculty and staff representation from each campus, and an alternate member also elected by the campus governance body. The ASA Consolidation Committee will work with the BOR's Faculty Advisory Committee to develop a process to establish such a body and ensure that representation continues over time. This body will have an advisory role on curricular matters and academic policies. The community colleges have a long history of sharing governance jointly with faculty and professional staff at the campus level, and this

will continue. The Faculty/Staff Senate would form committees, notably a Curriculum Committee, also made up of elected representatives from all 12 campuses that would review proposals as they are brought forward from disciplinary teams or from local campuses. The reviewed proposals would then move to the full Faculty/Staff Senate for endorsement and elevation to the institutional provost for review, and then ultimately up to the Academic & Student Affairs Committee of the Board of Regents, and the full Board. A similar framework is under consideration for College-wide student governance as well.

### **Effectiveness of Structure and Governance**

Measures for gauging the effectiveness of the new College structure and its system of governance will be fully integrated within the operation of the College. Annual personnel evaluations of College administrators, including President, Provost, Chief Financial Officer, Regional Vice Presidents, and Campus Vice Presidents, will explicitly focus on the effectiveness of the new organizational structure and incorporate recommendations for improvements. The Office of Research and System Effectiveness will also track metrics keyed to goals of the new structure, which includes the Critical Success Factors of retention, graduation, and gainful employment, as well as increases in the number of students attending more than one campus and its impact on degree completion. Financial Services will also closely monitor the impact of the new organizational structure to determine where projected savings have been achieved and where additional savings may be realized.

The existing community colleges currently share a common evaluation procedure for all faculty and staff, including adjunct faculty that ensures quality of instruction and services to students. The Board has also developed human resource and administrative policies that govern employee conduct. The College will maintain control over academic quality, primarily through the oversight of the President, through the Provost, and Academic Deans at each of the 12 campuses and satellite locations.

In accordance with standard 3.18, the College will manage centrally all relationships with external partners who provide support services for students or academic services. The institution will establish policies to develop contracts and memoranda with such external partners, and review these agreements periodically to ensure that they meet the needs of the institution as well as the standards of the Commission. This includes agreements for sharing of academic space at remote sites, agreements with high schools in the delivery of dual enrollment courses, and credentialing of high school teachers who teach dual enrollment courses for the community college, as well as partnerships with community organizations in delivering developmental education programs. Since the 12 colleges now each manage those external partnerships independently, a comprehensive review and inventory would be needed to determine the extent and scope of those partnerships.

## **V. ACADEMIC PROGRAM (Standard Four)**

### **Overview of Academic Programs**

The CCC currently offer over 760 academic degree and certificate programs in a range of disciplines including allied health and nursing, business, computer science, engineering technology, liberal arts and sciences, and human/public service. A minimum of 60 semester credit hours and a maximum of 68 semester credit hours are required in an approved program for an associate degree. Community colleges may offer Board approved “options” within a “parent” program as long as the option does not alter more than 15 semester hours of the parent program requirements. The CCC currently offers 22 “CSCU Pathway Transfer Associate in Arts Degrees” in different fields, which provide students direct transfer with “junior year status” to the four Connecticut State Universities and Charter Oak State College. (A complete listing of academic degree and certificate programs can be found in Appendix L.) Programs that have a colon in the title are options off a parent program. Colleges regularly add and terminate programs, following established BOR policies.

In addition to the credit level associate degrees and certificate programs, the community colleges currently offer over 470 “non-credit” certificates. These non-credit programs, which are offered through the Continuing Education departments at each College, offer professional development, career training and specialized technical training. “Completion” and “Proficiency Certificates” are offered to students in numerous areas including: administrative services, business, banking, computer science, health/medical, hospitality management, legal assistance, manufacturing, real estate, technology and more. (A listing of current non-credit programs is included in the Appendix M.)

While there are currently 760 certificate and degree programs, many of these are duplicated and very similar in nature. For instance, there exists Criminal Justice A.S. degrees at 9 institutions in the system, an AS in Criminal Justice-Corrections at one, an AS in Criminal Justice: Corrections Option at another, and other similar variances. In this example, 18 different versions of Criminal Justice degrees or options can be consolidated to one general degree, and 7 differentiated options. Based upon this model, 434 degree programs may be consolidated to approximately 225-250 including various degree options. The number will vary based upon the uniqueness of a college program and may fluctuate based upon industry need and faculty specialization.

### **Alignment of Academic Policies and Practices**

The implementation phase of *Students First*, Phase Two, requires bringing 12 campuses into alignment as a single accredited community college with clear, consistent practices, policies and procedures that provide a seamless transition for students while maintaining the uniqueness, identity and community connections of each campus.

Faculty policies and procedures at the 12 community colleges are currently governed by a common Board Policy Manual, although there are differences in the way individual colleges have implemented certain policies. The Collective Bargaining Agreement (CBA) between the BOR and the Congress of Connecticut Community Colleges and the American Federation of Teachers details personnel policies that cover all aspects of faculty work, including such topics as rights and responsibilities, workload, evaluation, promotion, professional development, and termination. Community college faculty work will continue to be governed by the Board Policy Manual and by the CBA following the consolidation. Individual colleges have developed Faculty Handbooks that incorporate faculty policies and procedures; inconsistencies among the handbooks will need to be reconciled following the consolidation.

The ASA Consolidation Committee has been charged with working out the details of consolidating academic and student affairs on the 12 campuses. Specifically, the committee will provide guidance on the alignment of academic programs, assessment, policies, procedures, institutional data, websites, catalogs and other relevant issues to campus constituents.

### **Consolidating Academic Programs**

A review of all currently offered degree programs will be overseen by the ASA Consolidation Committee. Review will be comprehensive beginning with a focus on prerequisite requirements and the general education core, which must be standardized. There will be broad input from all affected stakeholders: students, staff, faculty, and community partners.

Programs will be classified as “common,” which requires that they share a common curriculum and program requirements wherever they are offered; “differentiated,” which allows for up to 15 credits of variation for specialized options; or “unique,” which indicates that the program is offered at a single campus. Disciplinary faculty will need to review degree and certificate programs across the 12 colleges that have the same, or similar, title to develop a common curriculum and program requirements. The faculty groups will be charged with agreeing on a common curriculum for all commonly titled degrees.

However, in keeping with the commitment to preserve the uniqueness of individual campuses within the College, campuses may offer differentiated “options” within common degree programs. With 45 of the 60 credits common to the common degree, 15 credits, or five three-credit classes, would be allowed in areas that are appropriate to the needs of the student, the local community or workforce, or the expertise of the local faculty.

Program outcomes as stated in the 12 current college specific catalogs will be consistent with the College’s revised mission and goals and information posted widely for students. There will be a standardization of placement scores, prerequisite requirements, student learning outcomes, and program-specific outcomes. A number of additional working groups of the ASA Consolidation Committee are being formed to work with the

placement test council, PA 12-40 Advisory Committee, and faculty workgroups to standardize placement scores, and prerequisite requirements. Faculty Discipline review groups will begin fall 2018 to consolidate and review student learning and program specific outcomes.

### **Faculty-driven Curriculum Alignment**

Multiple faculty groups will be convened in spring 2018 to work on aligning the curricula for the College. Many of these groups exist already. Twenty-five faculty work groups have already worked on the Transfer Articulation Pathways from the 12 community colleges to the Connecticut State Universities. The consolidation of academic programs will be able to replicate the model adopted and refined for meeting the goals of the Board of Regents' Transfer and Articulation Policy (TAP). As it is currently set up, the TAP model has three replicable components.

- **Work Groups** composed of faculty members from each campus; they are focused on a specific task requiring their disciplinary expertise and their knowledge of the individual campuses.
- **A Review Committee** composed of faculty members from each campus; they are focused on the more global task, and their work requires expertise in the larger issue (such as curriculum, transfer and articulation, general education, assessment, or pedagogy); the Committee's charge is to interpret the larger policy goals of the system, to develop methods for implementing them, and to review the outcomes of the Work Groups to ensure readiness for the system-wide approval process. The Faculty Implementation and Review Committee (FIRC) is the faculty group with general oversight of the Transfer Pathways and responsible for reviewing and approving compliance within each pathway. This group would be the ideal group to develop a common general education core for the new institution, based on the existing transfer core competencies that all 12 colleges currently have.
- **Co-Managers**, a faculty member from a Connecticut State University and one from a community college; they facilitate the Work Groups by coordinating meetings, providing information, suggesting processes, gathering input from all managerial and faculty constituencies, maintaining a timeline, and overseeing the implementation.

This model affirms CSCU's reliance on faculty governance in curricular matters, a bedrock principle for CSCU faculty and one which they safeguard.

The curriculum at the College will be designed and maintained through similar networks of faculty governance: disciplinary workgroups, a Curriculum Review committee comprising representatives from each community college, and faculty manager(s). As with TAP, administrators will set policies, guidelines, and expectations; faculty will design



the curriculum and its content. Building on existing TAP processes, the curricular integration can move forward at the same time as the consolidation.

The co-chairs of the ASA Consolidation Committee will develop a timeline for completing the program design, which began during the spring 2018 semester. The initial work will focus on the General Education core, the 22 TAP majors, the Nursing A.S. degree, the College of Technology programs, and the A.A.S degree programs. These areas all have some degree of commonality and can be completed in a shorter timeframe. A workgroup of the ASA Consolidation Committee will develop parameters for the coherent program design that can then be used by disciplinary Faculty Work Groups moving forward. As there are no plans for faculty to work during the summer, consolidation efforts focused on the larger programs, such as Criminal Justice, Business Administration, etc. will begin in fall 2018. This will require substantial faculty involvement that can be achieved by utilizing contractual Additional Responsibility time for the 2018-19 academic year, which was used successfully in developing the Transfer Articulation Pathways.

The faculty manager(s) will coordinate and facilitate communication across all 12 campuses. (Board Resolutions pertaining to TAP are found in Appendix N.) Aligned degree programs will need to be reviewed by a newly created College Faculty and Staff Senate and reviewed by the BOR's Academic and Student Affairs Committee.

### **Programs with Specialized Accreditation**

Each of the 12 campuses currently offers degree programs with specialized accreditation. A total of 54 academic programs currently offered by the community colleges are accredited by 17 organizations. The accredited programs include 52 degree programs and two certificates. One degree program is accredited by two organizations. Seven of the programs are singularly accredited. Ten other accrediting organizations have granted their accreditation status to 47 community college programs. The most common program is Early Childhood Education, offered by each of the 12 community colleges, which is accredited individually by the National Association for the Education of Young Children (NAEYC). Likewise, in nursing, we have six campuses that have separately accredited nursing programs.

Fifteen of the accrediting organizations have responded to our inquiries about the impact of the proposed community college consolidation on their accreditation. These 15 organizations have accredited 51 of the 54 community college programs with special accreditation. Assuming no unfavorable changes in the programs' faculties, curriculum, facilities and resources, the responding organizations foresee no impact on the programs' accreditation status. Most of the respondents require an official notification through a report or substantive change document with assurance of no adverse programmatic changes. Such notifications should be filed before or shortly after the consolidation. Four of the organizations noted that their accreditation would be contingent upon regional accreditation of the consolidated Connecticut Community College.



Programs such as these will go through the same alignment of a common, or relatively common, curriculum process, and then seek to move the 12 separate accreditations to a single accreditation. The faculty disciplinary groups that have specialized accreditation will be tasked with working with the accrediting body to move to a single accreditation as soon as can reasonably be accommodated. (Appendix O lists all of the accredited programs offered by the 12 community colleges.)

### **General Education**

A goal of the consolidation is a common General Education core that faculty will need to develop and approve. CSU's Transfer and Articulation Policy (TAP) includes a 30-credit, competency-based General Education component. In order to accommodate the different general education requirements at the 12 community colleges, only 24 of those credits share the same competencies/knowledge areas: Written Communication (6); Scientific Reasoning (3); Scientific Knowledge and Understanding (3); Historical Knowledge and Understanding (3); Quantitative Reasoning (3); Social Phenomena Knowledge and Understanding (3); and Aesthetic Dimensions (3). The other six credits of competencies are drawn from Quantitative Reasoning; Historical Knowledge and Understanding; Social Phenomena Knowledge and Understanding; Aesthetic Dimensions; Oral Communication; Continuing Learning and Information Literacy; or Critical Analysis and Logical Thinking. This TAP model will provide the basis for General Education at the College.

A General Education working subgroup of the ASA Consolidation Committee is working with the TAP Framework and Implementation Review Committee (FIRC) to develop a common General Education core for all degree programs during the spring 2018 semester. This core will likely be a subset of the TAP Framework 30 transfer core with similar aligned competency/knowledge areas. To accommodate career-based programs and A.A.S. degrees, the General Education core is anticipated to be 21-24 credits.

The workgroup will report back to the broader ASA Consolidation Committee with a General Education proposal, which will be forwarded to each college for endorsement/approval. The proposal will be shared with each campus by May 2018 with expected endorsement/approval by October 2018, to be followed by review and approval by the Academic and Student Affairs Committee of the BOR and final approval by the BOR.

### **Guided Pathways**

As the disciplinary Faculty Work Groups focus on aligning curricula, members of the Choice Architecture Subgroup of the Guided Pathways Task Force will begin developing the pathways framework for students. The Subgroup is initially charged with developing meta-majors to guide students in their choice of a major. The Subgroup will also work with faculty in designing a common First-year Experience for students, as well as program mapping and course sequencing.

## **Dual Enrollment Programs**

With the implementation of the NEASC Policy on Dual Enrollment Programs approved in March 2014 by the Commission, CSCU, on behalf of the BOR, submitted a plan to the Commission on August 22, 2014, outlining its commitment and adherence to the new policy. The accompanying cover letter, signed by all 12 community college Presidents, committed the system "...to aligning our programs with NEASC standards such that each college will 'guarantee that the institution selects, supervises and evaluates' all dual enrollment instructors by the fall of 2015." The Commission approved the "2014-15 Faculty Standards Phase-in for CT Community College Dual Enrollment Programs" (the Plan). Eleven of the 12 community colleges have some form of a Dual Enrollment program. Quinebaug Valley Community College is the exception. Those 11 colleges have followed the Policy guidelines. Some smaller programs partner with only two or three high schools, whereas larger ones partner with 10-17 schools, but all "...select, supervise and evaluate..." and provide professional development opportunities for the high school faculty. There is currently a mixture of how the programs are funded, supervised, and evaluated. Some programs are funded by Perkins money, some by grants, others are college funded.

The high school faculty are vetted for appropriate credentials and experience by college officials. College faculty or staff provide the oversight and classroom evaluations as mandated by the Collective Bargaining Agreement, and professional development opportunities as required.

Dual enrollment programs will continue to be administered at the local campus and will all conform to common College-wide policies, standards, and practices that adhere to the NEASC Policy on Dual Enrollment Programs. The new College will adhere to the NEASC Policy on Dual Enrollment Programs. Working closely with academic officers on the campuses, the Director of Educational Opportunity at the CSCU System Office will continue to have oversight of dual enrollment programs, as he has since 1998.

## **Common Course Numbering System**

In 2003, the community colleges adopted a common course numbering system that continues today. Courses that have 80% consonance of content carry the same designator, number, title, and number of credits. Faculty in the disciplines determine what courses are common. In some cases, commonality is defined in terms of content; in others, in terms of outcomes.

Although the community colleges have a common course numbering system, a course with the same title may have different prerequisites and learning outcomes, and often cover different topics, from one college to the next. This often presents problems for students intent on transferring courses between campuses.

One of the charges for the disciplinary Faculty Work Groups will be to review course prerequisites, course learning outcomes, and common content to ensure an appropriate

level of consistency among commonly numbered courses. Modifications proposed by the disciplinary Faculty Work Groups will be subject to review and approval by the College's Curriculum Committee, Faculty and Staff Senate, College Provost, Academic Council, the BOR's Academic and Student Affairs Committee, and finally the entire BOR. The goal is to compile a single catalog for the College listing all courses and programs.

### **Grading Policies and Procedures**

The grading policies for the community colleges are outlined in the Board of Trustees of Community-Technical Colleges *Policy Manual*. The relevant policies are *Grades* [3.5], the *Granting of an Incomplete* [BOT policy 3.5.1] and *Administrative Transcript Notations – letters other than A-F* [BOT policy 3.5.2]. The 12 community colleges have a common grading system (see Appendix P). The BOR has also established common policies for the community colleges concerning Satisfactory Academic Progress (Appendix Q) for financial aid and Academic Honors (Appendix R). These policies will remain in effect for the consolidated College.

As part of the consolidation, the ASA Consolidation Committee will review practices at the 12 campuses to ensure that grading policies are being consistently implemented.

### **Academic Support Staffing**

The chart below shows a side-by-side comparison of the current academic affairs support staff, by campus; and the future consolidated institution. The chart includes full-time equivalent staff positions and salary plus fringe benefit costs for both. The right column shows the difference between the current and consolidated state for both FTE and salary/fringe benefits.

**Academic Affairs Support Staffing, Current vs Future State**

	Current		Future		Delta FTE	Delta Salary+FB
Campus	FTE	Salary+FB	FTE	Salary+FB		
AS	53.1	\$5,285,127.73	51	\$5,005,964.60	(2.00)	\$(279,163.13)
CP	45.5	\$5,235,160.70	45	\$4,975,297.53	(1.00)	\$(259,863.17)
GW	69.7	\$6,156,014.74	70	\$6,156,014.74	0.00	\$-
HO	49.7	\$4,596,443.11	50	\$4,596,443.11	0.00	\$-
MA	56.1	\$5,788,404.08	56	\$5,788,404.08	0.00	\$-
MX	29.9	\$3,567,897.55	29	\$3,427,824.51	(1.00)	\$(140,073.04)
NK	65.1	\$6,861,937.80	65	\$6,861,937.80	0.00	\$-

NV	76.2	\$7,253,397.82	76	\$7,253,397.82	0.00	\$-
NW	23.1	\$2,917,004.65	23	\$2,917,004.65	0.00	\$-
QV	19.1	\$2,132,046.29	19	\$2,132,046.29	0.30	\$-
TR	23.9	\$2,347,864.40	23	\$2,135,060.53	(1.00)	\$(212,803.87)
TX	33.8	\$3,972,248.18	28	\$3,265,296.79	(6.26)	\$(706,951.39)
Institution	N/A	N/A	3	\$551,250.00	3.00	\$551,250.00
<b>Total</b>	<b>545.1</b>	<b>\$56,113,547.05</b>	<b>537.1</b>	<b>\$55,065,942.45</b>		<b>\$(1,047,604.60)</b>

This table represents academic support staffing in the following areas: Academic Affairs, Advanced Manufacturing, Continuing Education, , and the NVCC Danbury campus. The slight reductions in staffing (less than 2%) reflect savings from shared positions between Tunxis and Asnuntuck and reductions in Continuing Education due to consolidated services.

The three academic support positions included in the new leadership structure are shown in the bottom row as “institution.” These positions include the new Provost and Vice President for Academic and Student Affairs Officer, the new position of College Registrar, and the position formerly held by the Executive Director of Retention, which is now held by the Interim Executive Director of the Student Success Center and Academic Initiatives, who will be solely dedicated to supporting *Students First*.

### **Assurance of Academic Quality**

The College is committed to evaluating the quality, integrity and effectiveness of its academic programs through multiple forms of assessment. These include and will continue to include both formal and informal program reviews, institutionalization of the learning/program outcomes, continuous institutional assessment of all outcomes, and program-specific accreditation.

The Board of Regents (BOR) regulates the structure and content of degrees. All degrees are in a recognized field of study and must include a general education component comprising at least one third of the 60-degree credits. Courses in the major and related areas constitute the remainder of credits. The BOR Policy to Normalize Credit Hours for Associate and Baccalaureate Degree Programs required all institutions to develop and implement a review process for each Associate and Baccalaureate degree program with the goal of normalizing the number of credits at 60 and 120 credit hours, respectively. The policy mandated a communication plan to inform students of the consequences of taking credits beyond those required for graduation. The Policy to Normalize Credit Hours for

Associate and Baccalaureate Degree Programs was approved by the BOR October 16, 2014 and became effective fall 2017. (The BOR Normalization Policy is found in Appendix S.)

The credit hour is the basic unit of the curricula and is defined as a one hour of faculty – directed classwork with the expectation that there is a minimum of two hours of out-of-class study over an approximately 15-week semester per hour of credit. Students are informed to expect to spend an equivalent amount of work as required for other academic activities established by the institution, including labs, internships, practica, studio work, and other non-classroom based academic activities leading to the award of credit hours. This will not change in the College. Currently, college-based curriculum committees review course proposals for appropriateness of credits. Evidence of adherence to the credit hour rule is provided in all course proposals that explicitly identify the number of credit hours, number of class hours per week, and the number of laboratory hours per week. In the College, a process will be developed to assure that curricula continue to be reviewed and vetted to maintain the integrity of the credit hour.

Development of courses, programs, or certificates is and will remain the responsibility of the faculty, and supported by feedback from academic program reviews, advisory boards, employers, and community members. That process will be need to be developed for the consolidated College. How that process will look will be determined by workgroups convened by the ASA Consolidation Committee in concert with faculty across the system. Any degrees, stand-alone certificates, and program modifications that are considered substantive changes (15 credits or more) will continue to be approved by the BOR.

The BOR currently approves degree programs through a comprehensive process that includes data on program needs, learning outcomes (both general education and programmatic), and employment opportunities for graduates. There is no expectation this will change in the College. Following approval, programs will be administered by the appropriate campus-based faculty in accordance with College and BOR policies.

At the campus level, the Dean of Academic Affairs/Dean of Academic and Student Affairs will remain responsible for academic oversight and integrity and to assure the quality of academic programs. Program review is required per BOR policy every seven years. Advisory boards review curricula, serve as resource for labor market trends, offer recommendations for improvement of facilities and resources, act as liaisons for workplace experiences/internships/practicum, and provide input for program review. There is no expectation that this will change.

The College's principal evaluation focus will be on the quality, integrity, and effectiveness of its many programs. The College will endeavor to evaluate that effectiveness through planning, resource allocation, implementation, and systematic assessment for the improvement of academic offerings and student learning and standards set by the New England Association of Schools and Colleges (NEASC). The specific metrics to demonstrate effective and on-going program assessment will be determined in consultation with the ASA Consolidation Committee in concert with faculty and Office of Research and System Effectiveness.

## **VI. STUDENTS (Standard Five)**

The College will enroll approximately 52,000 students in credit-bearing programs, and 30,000 students in non-credit programs. Approximately six out of ten students will be of traditional college age, while the remaining 40% will be non-traditional in terms of age. The majority, approximately 56% to 59%, are likely to be female. When compared to the ethnic distribution of the entire state of Connecticut, the student population of the new college will be disproportionately minority and/or multi-racial (about 47%). This pattern of diversity will be maintained in the new College. The fall 2017 community college enrollment indicates that two groups grew in both absolute numbers and percentage of the student population. Those two groups were Hispanic/Latino students and students that reported being of two or more races. In fact, Hispanic/Latino students represent 26.4 % of the student population. This level of Hispanic/Latino representation will qualify the new community college for Hispanic Serving Institution (HSI) status, a federal program designed to assist colleges or universities in the United States that attempt to assist first generation, majority low income Hispanic students. The consolidated College's HIS status will help to address the opportunity/achievement gap that exists throughout the State.

The achievement gap in the State of Connecticut is a staggering one. For students who attended Connecticut public high schools and began college, the graduation rate is 24.4% for black, 21.4% for Hispanic, and 53.8% for white students. Similarly, only 19% of Connecticut's economically disadvantaged students who attend college earn a college degree, as compared to 54.2% of their more advantaged peers. The College will expand educational opportunities and improve educational attainment for Hispanic students through programs and activities funded by the Title V federal program.

<https://ctviewpoints.org/2016/09/20/closing-connecticuts-real-achievement-gap/>

<http://portal.ct.gov/SDE>

(Demographic information about community college students is located in Appendix T.)

### **Alignment of Student Policies**

In Phase Two of *Students First*, a work group of the ASA Consolidation Committee will focus on the alignment of Student Affairs policies to ensure consistency throughout the College. This work will simultaneously provide an opportunity to consider new and revised policies that will better serve students.

### **Supporting Students during the Transition**

A high priority during the transition to a single accredited College with a set of shared programs will be to accommodate the needs of students currently enrolled in community college programs, as well as those of students who enroll during the transition. To help



advisors and students during the transition, a framework will be established to ensure that students can complete their programs without additional obstacles. The proposed approach will minimize the impact on students during the three-year (2019-2021) process of consolidating academic programs.

With Commission approval, we propose that the requirements for all current degree programs remain in effect for currently enrolled students until degrees for the College have been modified and approved. Students will have up to six years to complete the requirements for the degree programs in which they are currently enrolled.

Individually accredited institutions would continue to award their respective degrees through June 30, 2020. Any students who complete their degrees or certificates beginning July 1<sup>st</sup> 2020 would have the name of the new College on their respective diplomas. Upon approval, modified degree programs would be built into our student information system. By December 2020, we estimate that all incoming students will enroll in the modified programs. (The stages of the transition are outlined below.)

<b>Date</b>	<b>Process Step</b>
<b>Spring 2018 - March 2019</b>	Faculty groups charged with curriculum alignment
<b>Spring 2018 - March 2019</b>	TAP Framework Implementation Review Committee (FIRC) tasked with common general education
<b>AY 2018-2020</b>	All current degree/certificate programs continue
<b>May 2019</b>	Approval of modified curriculum
<b>September Fall 2019</b>	Modified programs built into Banner Student Information Systems (SIS)
<b>AY 2019-2020</b>	Students recruited into modified programs for fall 2020 start
<b>Through June 2020</b>	All diplomas awarded containing the current 12-college names
<b>Beginning July 2020</b>	All diplomas awarded by the College, however, varied in curriculum

### **Admissions & Enrollment**

In our current structure, each of our 12 community colleges individually manages enrollment procedures, which may vary considerably from one institution to another. While the basic steps for application are similar across all institutions, the application timelines, registration schedules, and payment deadlines are different at each institution. Students comparing one of our community colleges to another are likely to be confused by inconsistencies.

As community partners in the State of Connecticut, each of our colleges are open-access institutions for all applicants who meet established criteria, including an admission



application (with a one-time \$20 fee), proof of high school graduation (or equivalency), submission of official college transcripts (if any), and proof of required immunizations (measles, mumps, and rubella) per state requirements. Students whose applications have been processed are invited to their institution for placement testing in math and English. All colleges utilize the College Board's Accuplacer test, but they have not adopted uniform cut scores. In addition, multiple commonly accepted measures of skill level are also used to remove the need for testing and to expedite the advising and registration process. These multiple measures include CLEP/AP/DANTES scores, SAT/ACT scores, high school transcript or GED information, and others as approved by the BOR. Students who wish to take courses across multiple institutions must apply separately to each college and may be placed in different level courses. This holds true for students who transfer from one community college to another. In some cases, courses taken at one community college will not transfer to another community college, owing to differences in prerequisites, requirements, competencies, and outcomes.

Our system also offers a Fresh Start policy to eligible students (Appendix U). Under this academic amnesty policy, students who have not attended college for a period of two or more years and who have a poor academic record may be able to refresh their Grade Point Average (GPA) and improve their academic record. Candidates for Fresh Start are required to meet with a college official to determine their academic status for re-entry into the college. Of note, the Fresh Start policy does not apply to a student's academic history for financial aid and the calculation of Satisfactory Academic Progress. However, students may apply for a waiver from the Financial Aid Office and work to develop an academic plan to attain satisfactory progress. This policy will remain in effect following consolidation

In Phase Two of *Students First*, the Recruitment Architecture subgroup of the Guided Pathways Task Force is charged with standardizing a streamlined, consistent enrollment experience that is aligned with Guided Pathways for the single college. As our 12 colleges are consolidated into a single entity with multiple campus locations, the student experience, particularly for those who take courses across multiple institutions, will significantly improve. With a single admissions process for the 12 campuses, we anticipate an increase in the number of students who take courses at multiple locations. Students who apply and are accepted to the new institution will work with Enrollment Management Specialists to assist with admissions, course registration, and financial aid.

### **Adequacy and Credentialing of Student Support Staff**

Each of the 12 community colleges are staffed with credentialed personnel who have the education and experience to address the diverse needs of students who attend the community colleges across the state. The colleges have structures in place to ensure that all student services professionals have the appropriate credentials and experience for positions within student affairs. These include system-wide job descriptions, specifying educational and experience levels required for each position; codified procedures for

search committees comprised of faculty, staff, and students; and the posting of position announcements to encourage the broadest applicant pools possible.

As the following table illustrates, there will be no change in the level of student support following the consolidation of the community colleges. With the exception of reductions at Tunxis, which shares positions with Asnuntuck (as described in the Overview), expenditures for Student Affairs staff will be the same before and after consolidation.

#### Student Support Positions comparison, Current vs Future State

	Current		Future		Delta FTE	Delta Salary+FB
Campus	FTE	Salary+FB	FTE	Salary+FB		
AS	9.9	\$1,120,847.62	10	\$1,120,847.62	0.00	\$-
CP	27.3	\$3,418,340.73	27	\$3,418,340.73	0.00	\$-
GW	53.4	\$5,263,321.82	53	\$5,263,321.82	0.00	\$-
HO	36.4	\$3,835,821.35	36	\$3,835,821.35	0.00	\$-
MA	50.6	\$5,326,810.62	51	\$5,326,810.62	0.00	\$-
MX	18.6	\$2,273,990.29	19	\$2,273,990.29	0.00	\$-
NK	40.2	\$5,103,535.01	40	\$5,103,535.01	0.00	\$-
NV	32.9	\$3,549,356.03	33	\$3,549,356.03	0.00	\$-
NW	14.4	\$1,858,072.82	14	\$1,858,072.82	0.00	\$-
QV	16.8	\$2,014,880.12	17	\$2,014,880.12	0.00	\$-
TR	31.4	\$3,701,893.65	31	\$3,701,893.65	0.00	\$-
TX	42.8	\$4,892,435.72	40	\$4,701,642.14	(2.29)	\$(190,793.58)
Institution	N/A	N/A	-	\$-	3.00	\$-
<b>Total</b>	<b>374.8</b>	<b>\$42,359,305.78</b>	<b>372.5</b>	<b>\$42,168,512.20</b>		<b>\$(190,793.58)</b>

### **Compliance with Ethical Standards**

Ethical standards and policies concerning students and student services are currently detailed in a web-based Student Handbook that is common to the 12 community colleges. The handbook details student rights and responsibilities and specifies student conduct and grievance procedures, as well as information that will be included in a student's permanent record and policies regarding retention, safety and security, and the disposal of records. The ASA Consolidation Committee will recommend to the BOR which policies and standards should remain in effect following consolidation and propose updated language to reflect the consolidation of 12 colleges into one.

### **Evaluation of Student Services**

To assess and evaluate the appropriateness and effectiveness of student services, the College will regularly and systematically administer various instruments of such measures as student satisfaction, engagement, success, and career readiness. These include an annual graduate survey, a student satisfaction inventory, and the Community College Survey of Student Engagement (CCSSE), as well as program-based/college-based assessments, and anecdotal information. The data collected will serve to inform decisions to continuously improve service to students.

## **VII. TEACHING, LEARNING AND SCHOLARSHIP (Standard Six)**

### **Faculty Composition**

Faculty categories in the community colleges are clearly defined by the Collective Bargaining Agreement between the Board of Trustees of the Community-Technical Colleges and the Congress of Connecticut Community Colleges and the American Federation of Teachers. These include Professors (442), Associate Professors (139), Assistant Professors (122), Full-time Lecturers (30), Instructors (51), and Part-time Lecturers (3,248). A total of 4,032 faculty members are currently employed by the Connecticut Community colleges (see Appendix V for breakdown by college).

### **Full-time Faculty Staffing**

The chart below shows full-time faculty staffing at all 12 community college campuses from fall 2016, using the most recent IPEDS data. The chart also compares these data to comparable IPEDS data from a range of community colleges, some comparable in size to the proposed College. The chart also presents faculty staffing levels as of AY 15-16 versus the expected faculty staffing levels in the consolidated College. As can be seen, the number of full-time faculty remains unchanged, a primary premise of the *Students First* proposal. However, there would be an eventual decrease in adjunct faculty levels, due to changes in responsibilities of department chairs, as explained in the discussion of Organization & Governance, as well as a new change in the Collective Bargaining Agreement increasing faculty teaching load to 15 credits per semester.

## Full-time & Adjunct Faculty Staffing, Current vs Future State

	Current State						Future State			
College	FT Faculty	PT Faculty	TOTAL Faculty	% FT	'15-'16 FTE	FTE Per FT Faculty	FT Faculty	PT Faculty	TOTAL Faculty	% FT
Asnuntuck	25	98	123	20%	987	39	25	96	121	21%
Capital	63	126	189	33%	1990	32	63	124	187	34%
Gateway	102	398	500	20%	4483	44	102	395	497	21%
Housatonic	81	238	319	25%	3043	38	81	235	316	26%
Manchester	103	310	413	25%	4176	41	103	307	410	25%
Middlesex	44	140	184	24%	1829	42	44	138	182	24%
Naugatuck V.	101	252	353	29%	4133	41	101	249	350	29%
Norwalk	95	242	337	28%	3759	40	95	239	334	28%
Northwestern	28	65	93	30%	812	29	28	63	91	31%
Quinebaug V.	30	89	119	25%	906	30	30	87	117	26%
Three Rivers	68	213	281	24%	2475	36	68	211	279	24%
Tunxis	60	214	274	22%	2493	42	60	212	272	22%
<b>TOTAL</b>	<b>800</b>	<b>2385</b>	<b>3185</b>	<b>25%</b>	<b>31086</b>	<b>39</b>	<b>800</b>	<b>2356</b>	<b>3156</b>	<b>25%</b>
Miami Dade, FL	753	1963	2716	28%	48705	65				
Ivy Tech, IN	1282	3562	4844	26%	58393	46				
Lone Star, TX	884	3077	3961	22%	47665	54				
CCRI, RI	313	505	818	38%	9189	29				
Bunker Hill, MA	148	664	812	18%	8673	59				
CUNY Bronx, NY	215	306	521	41%	8374	39				
<b>Peer Total/ Avg</b>	<b>3232</b>	<b>9107</b>	<b>12339</b>	<b>26%</b>	<b>163952</b>	<b>51</b>				

The column labeled '15-'16 FTE is the official FTE student enrollment for the 2015-2016 academic year. The column labeled **FTE per FT Faculty** in the table above provides an apples-to-apples comparison value of the FTE enrollment of students in fall 2015 per full-time faculty member. This measure gives us a sense of how many full-time students there are for every full-time faculty member. The 12 Connecticut campuses range from 29 to 44 students per full-time faculty member, with a mean of 39 students/faculty member. Our comparison group of large colleges around the U.S. and the Northeast show that these institutions have a somewhat higher number of students per faculty member, ranging from 29 to 81 students/faculty member, with a mean of 51 students/faculty member. In fact, one, Bunker Hill Community College in Boston, MA, has double the number of students per faculty member. One of the clear strengths of the Connecticut Community College system are the excellent faculty and our favorable staffing levels relative to the number of students. The *Students First* proposal makes no changes to full-time or part-time faculty levels across any of the 12 campuses.

Currently, the Board of Regents for Higher Education requires a master's degree or its equivalent for a faculty appointment to the community colleges. All full-time and part-time faculty members must meet this Board of Regents standard. To date, the individual colleges have been required, as a condition of their accreditation, to document that their teaching faculty possess the appropriate qualifications. For the transition to one community college, the ASA Consolidation Committee will recommend college-wide procedures for ensuring that teaching faculty are appropriately qualified.

All faculty receive periodic review. Full-time, tenure-track faculty are eligible for promotion through an evaluation and advancement process defined by the Collective Bargaining Agreement. The process for evaluation of faculty is well understood and has the support of the faculty. Criteria for promotion include teaching, community and college service, professional development, and academic leadership. The Collective Bargaining Agreement between the BOR and the Congress of Connecticut Community Colleges and the American Federation of Teachers requires a Promotion Committee at each college to review each application and make recommendations to the President who forwards his/her recommendations to the Board of Regents. The Board of Regents has final approval. Any changes in this procedure will need to be negotiated with the bargaining units, although there is presently no intention to change the practice of campus-based promotion committees.

### **Teaching and Learning**

Faculty at the community colleges primarily focus on teaching, which is a major consideration for tenure and promotion decisions. Courses are delivered at a variety of times and formats, including lecture, lab, seminar and online. Class size tends to be small and large lecture courses are an exception at all colleges. Programs and courses have clearly articulated learning outcomes that have been developed and assessed in consultation with national standards and, where appropriate, advisory boards, accrediting

bodies, and employer needs. Although assessment practice varies by college, programs and disciplines, through the program review process and focused assessment activities, regularly use the information gathered from assessment to redesign course content and delivery. Through adoption of common transfer pathways that include common General Education, the system has developed a system-wide assessment protocol that lays the groundwork for assessment in a consolidated college. Consolidation into a single college will provide an opportunity to more easily share assessment practices and to develop and implement best practices.

Faculty regularly participate in professional development opportunities to improve classroom teaching. The Center for Teaching, which is organized both on the system and college level, provides multiple opportunities, system-wide and at individual colleges, for professional development. These opportunities are available to full- and part-time faculty. Each full- and part-time faculty member has a yearly allowance to pay for specific professional development activities. Colleges also regularly sponsor faculty to attend professional development activities. Although research is not integral to the mission of the community colleges, faculty across the curriculum regularly assign research projects to their students.

In most cases, students are taught by a variety of faculty in each discipline and program. Variation in the size of colleges and programs can limit students' exposure to multiple faculty points of view in courses or programs that have limited or lower enrollment. By removing obstacles to students taking courses on more than one campus, consolidation will increase students' exposure to a variety of faculty members.

One of the charges for the Choice Architecture subgroup of the Guided Pathways Task Force will be to work with faculty to develop a plan for ensuring that teaching and learning support Guided Pathways. An April 2017 report from the Community College Research Center, "Implementing Guided Pathways," indicates how teaching and learning must support Guided Pathways:

In the pathways model, faculty assess whether students are mastering learning outcomes as they progress through a program. Program learning outcomes are aligned with the requirements for success in further education and employment in a related field. Faculty use the results of learning outcomes assessments to improve the effectiveness of instruction in their programs. Colleges track mastery of learning outcomes by individual students, and the information is easily accessible to students and faculty. To ensure that students are learning, colleges work to ensure that teaching is effective. A key focus of teaching in the pathways model is attention to collaborative, active learning that is relevant to the student's field of interest. This includes teaching and learning in the classroom as well as learning



that takes place outside the classroom, such as through internships or service learning.<sup>4</sup>

### **Academic Advising**

Currently, all students have access to advising services, but specific models differ across the 12 colleges. In general, program coordinators and discipline chairs serve as primary advisors for students in their programs. At most schools, professional advisors and faculty share responsibility for advising students who have not declared a program major or who are general studies or liberal arts majors. All students have access to advising services, but ratios of advisors to students is much too high. The consolidation into one college will lead to student support redesign following best practices as outlined by Guided Pathways principles.

The 25-member Support Architecture subgroup of the Guided Pathways Task Force has been charged with recommending an academic advising model for the College that will support the goal of improving student retention and completion. Integral to Guided Pathways is a common, holistic, proactive advising experience for all students that extends from intake advising through graduation and includes both academic and career planning. The subgroup will conduct research on best practices and present recommendations concerning policies, technology, staffing, and funding to the Guided Pathways Task Force and eventually to the ASA Consolidation Committee for consideration.

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<sup>4</sup> Davis Jenkins, Hana Lahr, and John Fink, *Implementing Guided Pathways: Early Insights From the AACC Pathways Colleges*. New York: Community College Research Center, Teachers College, Columbia University, (April 2017), p. 2.

## VIII. INSTITUTIONAL RESOURCES (Standard Seven)

The savings from consolidation will result primarily from eliminating administrative and duplicative positions across the 12 colleges, in areas such as Information Technology, purchasing, payroll, facilities and human resources, but not on positions that directly impact students. The *Students First* proposal has always been committed to safeguarding student-facing positions, particularly full-time faculty and student support positions.

### Library Resources

Staffing levels have steadily decreased in most libraries over the past 10 years, while demand for information literacy instruction, research consultations, and other types of student support have steadily increased. Many libraries have had to make difficult choices to reduce open hours (especially on weekends), to limit participation in campus governance activities, and to curtail value-added services such as classroom instruction and faculty research support.

The libraries overall are redesigning facilities and research services to support modern information seeking behaviors. The libraries have been working collaboratively for the past two years on implementing a common Library System. The CSCU Integrated Library System went live January 9, 2017. CSCU has approved hiring a full-time and permanent Program Manager for the Library Consortium Operations and an IT professional for FY18. The IT professional will ensure the consistency of the Library System at all institutions and provide technical support to institutions.

As technology tools and methods for acquiring and managing information resources evolve, roles and expectations for library staff are also changing. The implementation of the integrated system and the college consolidation provide an opportunity to consider resource acquisition services from a central location. Individual libraries would maintain selection and curation responsibilities, but the technical work involved in acquiring and describing materials (both physical and electronic) could easily be achieved in a centralized environment, allowing the staff in the libraries to be redeployed in direct service to students.

Traditionally, Information Literacy and Reference services have been delivered face-to-face, making them extremely resource intensive. In response to decreased staffing and limited hours of operation, the libraries are exploring ways to deliver the services virtually. One of the options under consideration is subscribing to a live, 24/7 chat reference service to supplement the service the library provides. Librarians would be able to follow up with students who needed additional help when the library reopened. Digital learning modules on information literacy could also be developed for integration in the first-year curriculum.

## **Financial Resources**

Schedule 1-5 represent the financial changes envisioned in the college consolidation (see Appendix W). There are no faculty included in these schedules. All other impacted employees are captured in this analysis, and the source of data is the FY2017 total payroll dollars, by person, by job designation.

Data are provided for each functional department by campus, including both dollars and FTE Headcounts as follows:

1. Schedule 1 – Current department salaries and fringe benefit costs and department FTE headcounts
2. Schedule 2 – Impact of reductions due to the reorganization
3. Schedule 3 – Subtotals
4. Schedule 4 – New positions added, by function, the campuses and to the Institution central management team. Also noted are transfers into the new college from the current System Office who will support the college; these additions are neutral to the consolidation as they currently support the twelve community colleges.
5. Schedule 5 – The new structure

During consolidation, no reductions are projected for the following departments,<sup>5</sup> which directly support students, community, and safety:

- Academic Affairs
- Advanced Manufacturing
- Community and Economic Development
- Center for Corporate Media
- Danbury Campus
- Foundations/Development/Institutional Advancement
- Grants
- Public Safety
- Student Affairs

The following functional areas have been removed from the current campus structure because they will cease to exist in their current configuration. These functions have been extensively reorganized with new positions and new reporting lines under the college consolidation. Some new positions are added to the campuses and others will be included in the College central office.

- Administrative Services
- Finance

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<sup>5</sup> The only exceptions are at the Tunxis campus, which has shared positions with Asnuntuck rather than fill selected vacancies.

- Human Resources/Payroll
- Institutional Research
- Marketing
- President's Office

The following functions reflect more moderate reorganization, which may move leadership responsibilities into the College central office, or share resources among campuses:

- Facilities/Maintenance
- Information Technology
- Continuing Education

For all areas being reorganized, Sheet 4 shows the new positions added to the campuses and/or the College central office. Those that are not impacted by the reorganization are expected to function in the future as they do now. There may be different lines of reporting, however.

Schedule 6 (Appendix X) shows FY17 Actual result, FY18 Projections, and estimates for FY19 – FY22. This schedule illustrates a five-year projection for the Connecticut community colleges (1) if we do nothing and (2) with the College Consolidation under *Students First* layered in.

The assumptions included in this high level analysis are as follows:

- State funds provided through FY18 are actual. State funding for FY19 has been adjusted as proposed by the Governor's mid-term report dated 2/5/18. State funding is assumed flat going forward. We believe that this is a neutral position, given the state's economic situation but also the commitment by the Governor and legislators to support higher education.
- State provided fringe benefits from FY19 through FY22 are assumed at the same recoupment percentage as FY18, but also assumed a 2.45% annual rate increase based on past experience.
- State Operating Fund appropriations include support for developmental education and for outcomes-based funding. We assume flat funding for these two initiatives going forward.
- Tuition and fees are assumed to be impacted by a 2.5% rate increase per year, offset partially by a 1.25% enrollment decline annually.
- Wages are assumed to be flat during the period that SEBAC has provided for zero increases and no layoffs. In FY22, when SEBAC's wage freeze ends, we assume a 5.5% increase in salaries and wages.
- Fringe benefit expenses are assumed at a 2.5% annual increase based on prior experience.

The annual savings included in Schedule 6 assume that the cost reductions will mimic our actual FY17 attrition rate for those departments that will be reorganized. The financial projections assume that there will be a layoff in FY21 of non-bargaining unit

employees who are not in the future state organization plan. For FY22, when the SEBAC job protections end, the projections assume an additional layoff, arriving at the intended future state and full savings level in FY22.

While the consolidation makes a big impact on fiscal sustainability, additional measures will be required to avoid erosion of unrestricted reserves and to rebuild a healthier “rainy day” fund. Some of these measures include:

- Savings coming from the System’s second strategy for system-wide administrative savings will accrue to the benefit of the colleges. For example, consolidated purchasing is expected to generate savings from volume purchasing and better negotiating power. Further, the plans for consolidation include ultimately partnering with UConn and UConn Health to combine the purchasing power of public higher education in the state. Other areas include reductions in System Office administration (pending SEBAC provisions), reductions in facilities overtime, etc.
- Additional sharing of services among campuses. It became apparent during the sharing of interim presidents in the current fiscal year that sharing of personnel between two sites does not deteriorate services. We will look for additional opportunities.
- Right-sizing of certain infrastructure in IT (e.g. use of copy machines, cell phones, etc.) are expected to generate savings.

### **Information Technology Resources**

Currently all campuses receive enterprise services centrally for network, student, finance and financial aid systems, on line learning system, system security and firewall, which will be maintained. And all student-facing technology services will remain locally managed and directed, such as academic computing, media services, and instructional design.

The restructuring of IT into a single operating unit, managed under a single reporting structure and recognized as the IT Enterprise will ensure that the planning and implementation of systems that support academic programs can be delivered with consistent quality, and the transfer of data will occur seamlessly and in a timely fashion. This new IT Enterprise will insure there is consistency in assessing, planning, prioritizing, and reporting of information technology service delivery, using resources in an effective manner.

## IX. EDUCATIONAL EFFECTIVENESS (Standard Eight)

### **Consolidation of Institutional Research (IR) Functions**

One of the advantages to the proposed restructuring of IR is that all 12 campuses share the same integrated database system (Banner), which enables common activities to be conducted in an environment of shared resources. All data collection, analyses, and reporting will follow the same protocols as before, except they will require fewer personnel for analysis and reporting. A state-of-the-art data warehouse is under development to facilitate decision support, assessment, and improvement initiatives for the 17 CSU institutions (see below). The CSU System is moving to standardized data elements within baseline functions of the ERP suite.

The IR activities for all campuses are being consolidated into a single IR operation. All IR professionals will be part of the same staff reporting to the CSU Office of Research & System Effectiveness. Access to Banner and the IRDB (Institutional Research Database for the community colleges) will enable IR staff to contribute to the functional/excellence teams being established across all 12 campuses.

The following are some proposed functional/excellence teams, although others may be envisioned in the future:

1. Data Governance Team – This team is responsible for ensuring high quality data in current and future databases, including populating a single data warehouse (or data marts) where frozen data from all institutions will eventually reside.
2. Data Report/ Analytic Report Writers – Technical writers that produce and maintain scripts/queries/ data blocks to produce numbers for “standard” reports that are requested on a regular basis. Analytic writers that produce illustrated system and campus-specific reports with findings and implications. This team also pulls the data together for a variety of accountability reports.
3. Survey Experts – Manage and administer The Community College Survey of Student Engagement (CCSSE), Survey of Entering Student Engagement (SENSE), New Student Advising & Registration survey (NSAR) and other student surveys, Graduate Surveys, Employer Surveys, and Perkins Web Survey. Develop, administer and analyze surveys for special initiatives.
4. Policy Analysis & Evaluation/ Preschool through 20 and Workforce Information Network (P20 Win) (<http://www.ct.edu/p20win>) – Will work to inform the formulation of higher education policy and provide analyses that evaluate the effectiveness of existing policy; will also support connections between CSU and major policy groups such as SHEEO, NASH, Complete College America, Jobs for the Future, and Achieving the Dream. The Team will support the program manager for the Statewide Longitudinal Data System (P20 WIN - the Preschool

through Twenty Workforce Information Network) to leverage the utility of this valuable data resource.

5. Predictive Analytics/Advanced Statistical Services – Predictive analytics and other technical tools, such as dashboards, will be developed by this team to provide decision support to enrollment management, student advisement, policy evaluation, and a variety of student success initiatives.
6. Data Support for Various Campus Offices – Examples are Continuing Education – non-credit marketing lists, The Workforce Innovation and Opportunity Act (WIOA) reporting, Development - Alumni marketing lists, HR - Affirmative Action Plan data, and Financial Aid – Max Hrs., Students not meeting satisfactory academic progress for financial aid purposes (NotSAP), etc.

Fewer IR personnel will be needed to perform the tasks of the functional teams. For instance, each of the 12 institutions presently submit IPEDS data individually, with each institution accessing the same ERP system (Banner). If a functional team has access to the data for all 12 campuses in Banner, IPEDS submissions can be accomplished by three individuals instead of the 12 that perform the task now. This will relieve others from that responsibility, freeing them to address other cyclical activities, as well as ad hoc requests from their “home” campus. Existing staff will continue to serve their campuses for those tasks that are unique to the campus or that require local knowledge.

### **Student and Alumni Surveys**

Survey research will continue to be a tool employed to inform decisions related to improving student success. The following are examples of surveys used by all 12 campuses:

<u>Survey</u>	<u>Survey Specific Notes</u>
The Community College Survey of Student Engagement (CCSSE)	A well-established tool that helps institutions focus on good educational practice and identify areas in which they can improve their programs and services for students. Administered during the spring to mostly returning students, CCSSE asks about institutional practices and student behaviors that are highly correlated with student learning and retention.
The Survey of Entering Student Engagement (SENSE)	SENSE serves as a complementary piece to the CCSSE and provides a broader



	focus on the student experience. Administered during the 4th and 5th weeks of the fall academic term, SENSE asks students to reflect on their earliest experiences (academic and services-related) with the college.
Annual Graduate Survey	This survey employs an instrument developed and used by the IR professionals serving each of the 12 campuses. Recent graduates are queried about their present employment situation, how they rate their college education as preparation for employment, plans for future education, and ease of transferring credit, among other items that might facilitate educational and service improvement and measures outcomes.
Ad Hoc Service Satisfaction Surveys	A variety of surveys will be employed to assess the effectiveness of different student services. For instance, student advisement, where students will be asked to evaluate a recent visit to the advisement center, and have the student rate the value of the visit, the knowledge level, empathy, and overall satisfaction with the advisor.

### **Employment Data**

Employment data are reported to a large extent via P2o WIN, which was created to securely link education and workforce data to provide answers that can facilitate long-term economic development through the improvement of education programs and workforce alignment. The link provided here (<http://www.ct.edu/p2owin/data>) shows relationships between Connecticut community college credentials and the Connecticut labor market. A complete summary of the data and high-level findings can be found in the [Summary Report \(pdf\)](#); also see the 2016-2017 Legislative Report card (<https://www1.ctdol.state.ct.us/lmi/pubs/LRC2016.pdf>). All co-op placements and internships are coded as specific courses in the Banner system and will be tracked on a semester by semester basis by program/major.

### **Commitment to Data Collection**

With the endorsement of the Academic and Student Affairs Committee of the BOR, CSCU President Mark Ojakian recently committed to develop a system-wide data warehouse. The CSCU Data Warehouse will be a valuable resource for both institution and system office staff who manage operations of our institutions, who complete required reporting, and who work to support student growth. Administrators and staff from the System Office need access to data from all CSCU institutions in order to manage the operations of the CSCU System; however, not all System Office Staff need access to all institution data. Likewise, institutions need access to their own institution's data at a detailed level, but institution specific staff generally do not need access to the same level of information from the other institutions in the CSCU system.

A request for information technology bond funds is being prepared for the work to proceed. This is a critical investment because community college leadership will need to access comparable information about performance across the campus locations. The data warehouse will enable consistent regular reporting for student success activities, accountability, enrollment management and program development. The data warehouse will expedite routine and standard reporting, which should free up institutional research time to conduct more specific analyses for the benefit of the institution. Information from ad-hoc reports and data analysis will help illuminate best practices to drive improvements in student persistence and completion. With common data standards, the warehouse will also bring enhanced capability to understand where there are achievement gaps that could be addressed through college-wide program and policy improvements. The development of a CSCU data warehouse is a big step forward and will position the College to maintain and continuously improve its academic programs to better serve students and the community.

It is anticipated that the data warehouse will be completed in the summer of 2020 (see timeline attached). The development cost of the data warehouse is estimated to be at most \$1 million, given the rapidly changing technology and pricing associated with this type of resource. This is considered a capital expense for which CSCU will request bond funding. Consequently, this expense will not compete for existing operating expenses.

### **Outcomes Assessment**

The College engages in academic outcomes assessment at the programmatic and course levels, as well as within key divisions of each campus. Many of the evaluative systems are state-wide Board of Regents mandated, such as the course evaluation process, program review template, and faculty evaluation process.

CSCU has instituted significant new structures for academic outcomes assessment, such as the adoption of the Student Achievement Measure (SAM) and identification of Critical Success Factors (CSF), and it is making progress in embedding regular assessment procedures across campuses. Particularly promising results have been obtained from several CSCU institutions' participation in the Multi-States Collaborative, through which

interdisciplinary teams of faculty use American Association of Colleges and Universities VALUE rubrics to assess General Education outcomes. This methodology is optimally suited for assessing competencies in the community college's General Education component of the Transfer Articulation Policy (TAP).

Sixteen key performance indicators (KPI) related to student success for fall 2013 through fall 2016 cohorts at all institutions have been gathered for the first time as of November 2017. These KPI include data for all first-time (full- and part-time) students regarding levels of overall annual credit attainment, single semester credit attainment, college-level math and English completion, levels of overall course attempts, and semester-to-semester persistence. These KPI, modeled after those being used across other states, will yield short-term as well as longitudinal data that are appropriate for the mission of the College and provide useful and clear measures of student success.

The use of Critical Success Factors (CSFs) with associated metrics to benchmark mission achievement will further demonstrate the proposed college's commitment to outcomes-based accountability. The CSFs for the College will consist of the following measures of persistence and completion: retention, graduation, and gainful employment rates. Annual reviews at the campus level will evaluate progress toward the CSFs, analyze success against metrics, and discuss any required changes. These data-driven discussions will be used to review institutional effectiveness and use information from all levels of the community college to engineer student success. Annual benchmarks will be established with an emphasis on constant quality improvement (Critical Success Factors Chart-Appendix Y).

In order to augment the limitations of IPEDs data, the Voluntary System of Accountability (VSA) will also be used. As previously noted, implementing Achieving the Dream (ATD) throughout all campuses will institutionalize data-driven decision making. The use of CSFs, along with associated metrics for benchmarking mission achievement, will demonstrate the College's commitment to outcomes-based accountability and model best practices for assessing student learning. Evaluation will be handled through a centralized Institutional Research operation.

Focus will be placed on assessment as an integrative process that involves mastery of course outcomes, student progression through General Education, and finally, success in a specific program of study. At the course level, the College will offer transparent and clearly articulated statements of student-learning outcomes; expectations for institutional benchmarks will be set through the College's General Education goals and their assessment plans.

The new institution will use a variety of quantitative and qualitative methods and direct and indirect measures to understand the experiences and learning outcomes of its students through such measures as

- Surveys (see examples above)

- IPEDS Feedback Reports that will provide the new institution with a context for examining data submitted to IPEDS. Reports are intended to be useful to institutional executives; in addition, use of these data may help improve data quality and comparability.

These metrics will help to develop a more comprehensive idea about student progression and help identify points where interventions may lead to improved student outcomes through strategic planning and budgeting. Data from the Voluntary System of Accountability (VSA) data will be used to benchmark student progress and completion data against similar institutions.

## **X. INTEGRITY, TRANSPARENCY, AND PUBLIC DISCLOSURE (Standard Nine)**

### **Commitment to Integrity and Transparency**

The College shall operate with integrity and promote high ethical standards in order to manifest its values and reach its goals in a manner consistent with the CSCU System Code of Conduct for Regents, Employees and Volunteers, adopted by the Board of Regents for Higher Education (BOR) on October 19, 2017, as well as the BOR/CSCU Code of Student Conduct, adopted March 13, 2014, revised June 16, 2016.

The College, as an institution governed by the BOR under the administrative auspices of the CSCU, aspires and commits to the highest standards of integrity. All members of the institution's community are bound by state, federal and local laws and board policies. To further facilitate community member compliance, the Code of Conduct for Regents, Employees and Volunteers was created and adopted. Notably, it does not provide any new requirements, but succinctly provides a compendium of ethical requirements, resources, and links to laws and policy relevant to compliance with ethical standards and the values principles held by the CSCU.

The Code of Conduct for Regents, Employees and Volunteers defines community members broadly to include the Board of Regents for Higher Education as both an institutional board and as individuals; all faculty, staff, and independent contractors within the jurisdiction of the board; and all volunteers or other representatives when speaking or acting on behalf of the Board, CSCU, or any of its composite institutions. This Code, which was the product of more than a year of discussion, was developed with input from faculty, staff, and administrators, and is evidence of an atmosphere where institutional leadership and members of the community openly consider issues of integrity so that collectively they can understand and assume their responsibilities in the pursuit of integrity.

The Code of Conduct for Regents, Employees and Volunteers encompasses policies to ensure academic honesty among its leadership, as well as provides standards to address intellectual property rights, the avoidance of conflict of interest, privacy rights, and fairness and respect in dealing with students, faculty, and staff. The students however, are required to adhere to their own Code of Conduct, which addresses all the above issues, along with providing greater detail on addressing appropriate social behavior and conduct.

CSCU and its institutions hold the pursuit of knowledge and learning through reasoned argument, scholarly inquiry and human creative expression essential to the mission of CSCU. CSCU's orientation is to provide avenues to gain knowledge and advance learning in all of its forms. This includes maintaining appreciation for reasoned arguments to support claims of truth, the scientific method, the rigor of scholarship, the variety of human languages and cultures, and artistic expression in all of its forms. To support the pursuit of knowledge and learning as a core value, CSCU is committed to academic freedom, intellectual honesty, professional standards and scholarly inquiry. In addition,

faculty collective bargaining unit agreements state that all faculty are entitled to academic freedom in conducting research, publishing results, and instructing students.

The College shall exist pursuant to an enactment by the Connecticut General Assembly just as its predecessor institutions were established. In accordance with State law, degrees from the institution are conferred by the BOR. The BOR is authorized by the State of Connecticut to review and approve recommendations for academic programs. As the BOR is the Board of Trustees for the Community College, it is also authorized to confer degrees and certificates.

Respecting diversity and equal employment opportunity provides community members the same privileges, rights, and responsibilities regardless of race, ethnicity, gender, religion, sexual orientation, gender identity or expression, age, disability or other protected characteristic. Anti-discrimination policies are adhered to and practiced in the areas of recruitment, admissions, employment, evaluation, discipline and advancement. The CSCU President is fully committed to promoting the principles of affirmative action, equal employment opportunity, diversity, equity and inclusion in the workplace, as well as providing the intellectual and moral leadership to promote equity and diversity.

The College shall manage its programs, administrative operations and interactions with students in an open, fair and consistent manner. For instance, to manage academic programs, the governance structure involves a number of committees and councils of both administrative and teaching representatives that are involved in the conception, development, approval, and monitoring of the academic programs. To manage the College's data, it uses Banner to maintain admission, registration, financial aid, advising, placement testing, and scheduling services. Network access is provided to staff, faculty and students through a unique identification number and password. Use of Banner adheres to FERPA guidelines to protect student information. Further, with regard to financial aid administration, the College adheres to a code of conduct to ensure the consistent, fair and equitable distribution of available funds in order to provide financial assistance to eligible students.

The College will be responsible for all activities that carry its name and will establish consistent policy and guidelines regarding sponsored activities, political activities and facilities rentals to assure a distinction between the activities it sponsors and those that seek use of the campus as a venue.

The College will publicize through its website, campuses, catalog, handbooks, classrooms, and syllabi its integrity and responsibility and its policies and procedures for the resolution of grievances brought by faculty, staff and students. The process to file complaints and grievances is and will continue to be widely shared in many media, as is the opportunity to appeal. The College expresses its commitment to students through brochures available throughout campuses and distributed by staff and faculty; the Student Handbooks; posters; academic integrity policies provided in the Code of Student Conduct and reprinted on course syllabi and student orientation. The College expresses its commitment to faculty and staff through collective bargaining agreements, grievance

procedures, the Code of Conduct for Regents, Employees and Volunteers, policies against discrimination, harassment, and workplace violence; policies in support of Affirmative Action, Equal Employment Opportunity, ADA/ Section 504 Compliance and new employee orientation. (Links to the codes and policies referenced in this section can be found in Appendix Z.)

### **Centralized Web Site for the College**

CSCU's web presence at the system administration and the community college levels will be substantially redesigned and reconfigured for the CSCU community college consolidation. This change will be phased in over a period of months during or immediately following the consolidation implementation date. It will reflect a substantial change in how people access college-related information via the web. The website will be built on the Transfer Ticket model ( <http://www.ct.edu/transfer/tickets>).

Currently, each community college administers its own web site. As part of the web consolidation initiative, the current patchwork of 12 individual community college sites will be replaced with one centralized site, located at **ct.edu**. This will require a substantial re-design, with **ct.edu** becoming the main portal to all centralized services related to the College. A centralized web site will provide greater consistency, clarity, ease of use for prospective and current students to locate needed information, and will improve the overall ease of applying for financial aid and admission.

The following Community College sections will be accessible at the centralized **ct.edu** site:

- Academic programs, courses and descriptions
- Online application (one) for all college campuses
- Financial aid information and links to all aid forms
- “Transfer Ticket” (TAP, CSCU's *Transfer Articulation Policy*) information related to CSCU Pathway Transfer Associate Degrees and benefits for the Connecticut Community College students.
- Other Support Services
- Community College campus landing pages
- Community College campus site templates

(See Appendix AA for a graphical depiction of the design discussed here.)

Among the objectives for the re-design are improving overall functionality and ease of use for all visitors, including current and prospective community college students, faculty, staff and alumni, and the public at large. This effort will deliver the best user experience possible by providing:

- Increased clarity and navigational ease—it is critical that the site be intuitive and clear, providing prospective and current students the information they seek with productive navigation tools, requiring fewer steps to the information sought



- Greater responsiveness—site functions will operate smoothly and quickly for visitors, with tools guiding visitors to information and support they seek
- Increased efficiency— the envisioned design creates pathways that are direct, require minimal steps, and provide simplified search tools that promote friendly onboarding
- Greater consistency in look and feel across the site—a consistent design allows visitors to learn and navigate across all campus sites in a simplified, homogeneous pattern. In turn, functionality will remain consistent for users with different devices and access points
- Compliance with accessibility standards—The web sites will be fully compliant with all usability and accessibility standards providing ease of use for all types of visitors
- Greater focus on students and student needs—The site’s design and construction will be guided by the vision of a positive user experience for our current and prospective students, and delivering on that vision

The centralized services located on the **ct.edu** home page will be powered by a database, overseen and maintained at the College level. The landing pages on **ct.edu** will facilitate immediate access to all of the information students (or prospective students) need to review program and course descriptions and schedules, access financial aid information and forms, and apply.

Specifically, the centralized database powering **ct.edu** facilitates immediate visitor access to the following resources:

- The master College course list and availability status, pinpointing where and when courses are being offered. As a result, visitors will not have to search 12 sites to access this information
- Master list of all programs and certificates
- Courses, course descriptions and course availability offered at the 12 campuses
- A single online application for the College, along with support documentation and online help resources
- Master financial aid documents along with support documentation and online help resources
- Master inquiry information—the information database that supports the site’s Search and Help functionality

### **College Campus Web Sites**

Enrolled students and members of the public may need access to information related to local events, campus conditions, announcements, and social media platforms. Campus websites will be created and maintained to house such campus-specific content. These sites will be populated and maintained by campus staffs, and are expected to include (among other resources):

- Emergency notifications relating to campus-based conditions or closures;

- Campus events of interest to students and the public (concerts, art exhibits, sporting, charity and community events, speeches, etc.);
- Campus social media posting/presentation, including access to campuses' Facebook, Twitter, Instagram, LinkedIn and Snapchat sites;
- Campus-specific overview, including campuses' "About..." pages, providing visitors with information related to each campus' unique character and qualities;
- Information related to micro-recruiting efforts, enabling prospective students to schedule a visit to the campuses and take a tour of its facilities and property.

Regardless of how visitors arrive at **ct.edu**, or the campus websites (i.e., search engine, direct link, referral page, etc.), the path will be transparent to the user and the data will be more quickly accessible. Together, the **ct.edu** site and the campus sites obviate the need for any other College web sites. As a result, no regional sites will be housed.

### **Project Activities Planned or Underway**

To achieve the re-design objectives, CSCU administration has already launched an internal planning and design process, which will lead to the ultimate transition to a redesigned web presence. From a strategic level, the redesign and launch processes will consist of 7 following critical steps along the planning, design and implementation phases. (See Appendix BB for a detailed list of project activities and a timeline for implementation.)

### **Informing Students, the Public, and Other Stakeholders**

Creating awareness of the new sites, their purposes and uses, will be critical to public acceptance and use. Achieving broad awareness will determine how successful the sites will be in operation, and how satisfied visitors will be, once there. To promote awareness, two separate but related marketing campaigns will be launched: an internal campaign designed to inform current students, faculty and staff, and an external campaign designed to inform, media, the public, and CSCU stakeholders. The launch of these campaigns will begin in April 2019, and will be timed to provide for the maximum number of impressions prior to the launch of the re-designed sites. To that end, the campaigns will exploit as many channels as possible, including promotional activities and events, public service announcements, on-camera and on-air interviews, editorial board meetings, social media, and some print advertising.

### **Plans for Print Publications**

To benefit from economies of scale and promote consistency of message and design, print publications for the College will be developed and produced centrally, and made available for campus distribution. As indicated above in the Centralized Web Site for the College section, there will also be a digital version of the program and course catalog available on

the site. It is not anticipated at this time that local supplements will be necessary, and no regional version will be produced.

Drafting and printing of all academic publications will be the responsibility of staff in Academic Affairs, who will periodically, or as needed, revise and update the catalogue.

All of the information described above will be available on the **ct.edu** site, and through links on the College campus sites. Campuses are free to make hard copy versions available to interested students and other stakeholders throughout the campuses. It is expected that campus administrators will also share printed versions with high school administrators, as well as at college fairs and other recruitment opportunities.

## **XI. INVOLVEMENT OF COMMUNITY COLLEGE PRESIDENTS IN CONSOLIDATION PROPOSAL**

The current community college presidents collectively and individually have had the opportunity to provide input and feedback throughout the process beginning with a Presidential retreat in May 2017. The discussions with the Consolidation subcommittee, chaired by Michael Rooke, President, Northwestern Connecticut Community College have been regularly shared with the presidents for feedback and comment. These include the organizational charts for the proposed College as well as the financial and position savings developed by Erika Steiner, System VP for Finance. Dr. David Levinson and Dr. Mary Ellen Jukoski, two currently serving community college presidents, have been members of the Consolidation subcommittee.

On February 26, 2018, the College Consolidation Implementation Committee (CCIC) convened. The eleven member committee consists of four presidents. The committee is co-chaired by Dr. David Levinson. (Information about the CCIC charge and its members is included in Appendix I.)

All of the community college presidents have also had an opportunity to review the complete substantive change proposal prior to its submission to NEASC.

RESOLUTION  
Concerning  
FISCAL YEAR 2019 CONNECTICUT STATE COLLEGES AND UNIVERSITIES  
FEE MODIFICATIONS

March 9, 2018

WHEREAS, The Board of Regents under its statutory authority – CGS 10a-99 and Public Act 11-48 - reviews and establishes tuition and fees annually for the Connecticut State Colleges and Universities for such purposes as the Board deems necessary, and

WHEREAS, The Board previously approved a two-year tuition and fee schedule covering fiscal years 2018 and 2019 on April 6, 2017, and

WHEREAS, The System enters into the second of the biennial years, minor modifications to the fee schedules are requested, and

WHEREAS, Changes to align housing fees at Central CSU and food contracts at Central and Southern CSU; as well as an adjustment of certain Tier II fees at Western CSU, and

WHEREAS, Modifications are requested to alleviate the impact of supplement course fees on certain students and disciplines at Community Colleges, and

WHEREAS, Adjustments to the student activity fee at Norwalk CC as proposed by the local student government; and the proration on program fees for part-time students at Community Colleges; and

WHEREAS, The need to adjust program costs to align with semester format and introduce new program options at Charter Oak State College, now therefore be it

RESOLVED, That the proposed fee adjustments be approved in accordance with the attached schedules, which will serve to supplement and replace related schedules previously approved by the Board of Regents on April 6, 2017.

A True Copy:

\_\_\_\_\_  
Erin A. Fitzgerald, Secretary  
Board of Regents

## CONNECTICUT STATE UNIVERSITIES

## SYSTEMWIDE AVERAGE

FY2017-18 &amp; FY2018-19 Tuition and Fee Rates - Academic Year

	SYSTEMWIDE AVERAGE											
	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	16,882	16,882	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	2,122	2,186	64	3.0%	891	918	27	3.0%
Student Activity Fee	178	178	0	0.0%	178	178	0	0.0%	178	178	0	0.0%
Media Fee	15	15	0	0.0%	15	15	0	0.0%	15	15	0	0.0%
Subtotal	10,496	10,908	412	3.9%	23,185	23,416	231	1.0%	12,896	13,090	194	1.5%
Transportation Fee (\$20 per semester)	30	30	0	0.0%	30	30	0	0.0%	30	30	0	0.0%
Total - Commuting Student	10,526	10,938	412	3.9%	23,215	23,446	231	1.0%	12,926	13,120	194	1.5%
* Housing (Double)	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%
* Food Service	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	23,007	23,856	849	3.7%	35,696	36,364	668	1.9%	25,407	26,038	631	2.5%
Tuition Part Time (Per Credit Hour)	227	236	9	4.0%	227	236	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	284	295	11	3.9%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	510	530	20	3.9%	510	530	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	53	53	0	0.0%	53	53	0	0.0%	53	53	0	0.0%
Transportation Fee (\$20 per semester)	15	15	0	0.0%	15	15	0	0.0%	15	15	0	0.0%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

	SYSTEMWIDE AVERAGE											
	Graduate In-State				Graduate Out-of-State				Graduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	6,757	7,027	270	4.0%	18,102	18,102	0	0.0%	9,750	9,750	0	0.0%
University General Fee	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	2,122	2,186	64	3.0%	891	918	27	3.0%
Student Activity Fee	132	132	0	0.0%	132	132	0	0.0%	132	132	0	0.0%
Total Commuting Student	11,768	12,232	464	3.9%	24,344	24,575	231	0.9%	14,761	14,955	194	1.3%
* Housing (Double)	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%
* Food Service	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,249	25,150	901	3.7%	36,825	37,493	668	1.8%	27,242	27,873	631	2.3%
Tuition Part Time	375	390	15	4.0%	375	390	15	4.0%	375	390	15	4.0%
General University Fee	239	249	10	4.2%	239	249	10	4.2%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	614	639	25	4.1%	614	639	25	4.1%	614	639	25	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	55	55	0	0.0%	55	55	0	0.0%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES**

**Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student  
Dollar & Percent Change FY2017-18 and FY2018-19**

FY 2018-19 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$391	3.8%	\$443	3.9%	\$437	4.0%	\$489	4.0%	\$418	4.0%	\$470	4.0%	\$401	3.8%	\$453	3.9%
In-State Resident Student	\$752	3.4%	\$804	3.5%	\$947	4.0%	\$999	3.9%	\$842	3.7%	\$894	3.7%	\$851	3.7%	\$903	3.7%
Out-of-State Commuting Student	\$210	0.9%	\$210	0.9%	\$256	1.1%	\$256	1.0%	\$237	1.0%	\$237	1.0%	\$220	1.0%	\$220	0.9%
Out-of-State Resident Student	\$571	1.6%	\$571	1.6%	\$766	2.1%	\$766	2.0%	\$661	1.9%	\$661	1.8%	\$670	1.9%	\$670	1.8%

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



**CONNECTICUT STATE UNIVERSITIES**  
**In-State Undergraduate Cost of Attendance Schedule**  
**FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%			0	N/A	15	15	0	0.0%
Subtotal	10,185	10,576	391	3.8%	10,919	11,356	437	4.0%	10,496	10,908	412	3.9%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	10,225	10,616	391	3.8%	10,919	11,356	437	4.0%	10,526	10,938	412	3.9%
							0	N/A				
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	22,041	22,793	752	3.4%	23,969	24,916	947	4.0%	23,007	23,856	849	3.7%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee	891	917	26	2.9%	891	918	27	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	10,457	10,875	418	4.0%	10,418	10,819	401	3.8%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	10,497	10,915	418	4.0%	10,458	10,859	401	3.8%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	22,933	23,775	842	3.7%	23,080	23,931	851	3.7%
Tuition Part Time	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee	226	235			3	3	0	0.0%

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****Out-of-State Undergraduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%			0	N/A	15	15	0	0.0%
Subtotal	22,874	23,084	210	0.9%	23,608	23,864	256	1.1%	23,185	23,416	231	1.0%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	22,914	23,124	210	0.9%	23,608	23,864	256	1.1%	23,215	23,446	231	1.0%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	34,730	35,301	571	1.6%	36,658	37,424	766	2.1%	35,696	36,364	668	1.9%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

	SOUTHERN				WESTERN			
	Undergraduate Out-of-State				Undergraduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition (1)	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee (1)	2,122	2,185	63	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	23,146	23,383	237	1.0%	23,107	23,327	220	1.0%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	23,186	23,423	237	1.0%	23,147	23,367	220	1.0%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	35,622	36,283	661	1.9%	35,769	36,439	670	1.9%
Tuition Part Time (1)	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

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

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES**  
**NE Regional Undergraduate Cost of Attendance Schedule**  
**FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate NE Regional				Undergraduate NE Regional				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%					15	15	0	0.0%
Subtotal	12,585	12,758	173	1.4%	13,319	13,538	219	1.6%	12,896	13,090	194	1.5%
Transportation Fee (\$20 per semester)	40	40	0	0.0%					30	30	0	0.0%
Total - Commuting Student	12,625	12,798	173	1.4%	13,319	13,538	219	1.6%	12,926	13,120	194	1.5%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,441	24,975	534	2.2%	26,369	27,098	729	2.8%	25,407	26,038	631	2.5%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

	SOUTHERN				WESTERN			
	Undergraduate NE Regional				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition (1)	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee (1)	891	917	26	2.9%	891	918	27	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	12,857	13,057	200	1.6%	12,818	13,001	183	1.4%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	12,897	13,097	200	1.6%	12,858	13,041	183	1.4%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	25,333	25,957	624	2.5%	25,480	26,113	633	2.5%
Tuition Part Time (1)	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

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

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****In-State Graduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate In-State				Graduate In-State				Graduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	6,757	7,027	270	4.0%	6,757	7,027	270	4.0%	6,757	7,027	270	4.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	11,392	11,835	443	3.9%	12,252	12,741	489	4.0%	11,768	12,232	464	3.9%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	23,208	24,012	804	3.5%	25,302	26,301	999	3.9%	24,249	25,150	901	3.7%
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%	374	389	15	4.0%	375	390	15	4.0%
General University Fee (Per Credit Hour)	255	266	11	4.3%	208	216	8	3.8%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	629	654	25	4.0%	582	605	23	4.0%	614	639	25	4.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee									3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)									582	605	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)									283	294	11	3.9%
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%					683	710	27	4.0%
Doctoral Program General University Fee	279	290	11	3.9%					322	335	13	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MBA General University Fee (Per Credit Hour)									310	322	12	3.9%
MLS Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MLS General University Fee									310	322	12	3.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									434	452	18	4.1%
MFA - General University Fee									197	198	1	0.5%
MS Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MBA Program (Full-time)									12,904	13,407	503	3.9%
Accelerated MBA Program (Full-time Online/Hybrid)									17,363	18,040	677	3.9%
MLS Program (Full-time)									12,904	13,407	503	3.9%
MFA Art Program (Full-time)									8,585	8,928	343	4.0%
MFA Writing Program (Full-time)									7,090	7,374	284	4.0%

	SOUTHERN				WESTERN			
	Graduate In-State				Graduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	6,757	7,027	270	4.0%	6,757	7,027	270	4.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee	891	917	26	2.9%	891	918	27	3.0%
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%
Total - Commuting Student	11,674	12,144	470	4.0%	11,751	12,204	453	3.9%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,110	25,004	894	3.7%	24,373	25,276	903	3.7%
Part Time Tuition	378	393	15	4.0%	374	389	15	4.0%
General University Fee	304	316	12	3.9%	190	198	8	4.2%
Extension Fee (Per Credit Hour)	682	709	27	4.0%	564	587	23	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%	580	603	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%	262	272	10	3.8%
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%				
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%				
Nursing Ed.D. Part Time (Per Credit Hour)					777	808	31	4.0%
Nursing Ed.D. General University Fee (Per Credit Hour)					364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MBA General University Fee (Per Credit Hour)	310	322	12	3.9%				
MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MLS General University Fee (Per Credit Hour)	310	322	12	3.9%				
MFA - Writing Part Time Tuition (Per Credit Hour)					434	452	18	4.1%
MFA - General University Fee					197	198	1	0.5%
MS Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MBA Program (Full-time)	12,904	13,407	503	3.9%				
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040	677	3.9%				
MLS Program (Full-time)	12,904	13,407	503	3.9%				
MFA Art Program Tuition (Full-time)					8,585	8,928	343	4.0%
MFA Writing Program Tuition (Full-time)					7,090	7,374	284	4.0%

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****Out-of-State Graduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL Graduate Out-of-State				EASTERN Graduate Out-of-State				SYSTEMWIDE AVERAGE Graduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	23,968	24,178	210	0.9%	24,828	25,084	256	1.0%	24,344	24,575	231	0.9%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	35,784	36,355	571	1.6%	37,878	38,644	766	2.0%	36,825	37,493	668	1.8%
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%	374	389	15	4.0%	375	390	15	4.0%
General University Fee (Per Credit Hour)	255	266	11	4.3%	208	216	8	3.8%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	629	654	25	4.0%	582	605	23	4.0%	614	639	25	4.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee			0	N/A					3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)									582	605	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)									283	294	11	3.9%
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%					683	710	27	4.0%
Doctoral Program General University Fee	279	290	11	3.9%					322	335	13	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MBA General University Fee									310	322	12	3.9%
MLS Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MLS General University Fee									310	322	12	3.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									434	452	18	4.1%
MFA - General University Fee									197	198	1	0.5%
MS Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MBA Program (Full-time)									25,425	25,425	0	0.0%
Accelerated MBA Program (Full-time Online/Hybrid)									17,363	18,040	677	3.9%
MLS Program (Full-time)									12,904	13,407	503	3.9%
MFA Art Program (Full-time)									21,528	21,528	0	0.0%
MFA Writing Program (Full-time)									18,990	18,990	0	0.0%

	SOUTHERN Graduate Out-of-State				WESTERN Graduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee	2,122	2,185	63	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%
Total - Commuting Student	24,250	24,487	237	1.0%	24,327	24,547	220	0.9%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	36,686	37,347	661	1.8%	36,949	37,619	670	1.8%
Part Time Tuition	378	393	15	4.0%	374	389	15	4.0%
General University Fee	304	316	12	3.9%	190	198	8	4.2%
Extension Fee (Per Credit Hour)	682	709	27	4.0%	564	587	23	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%	580	603	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%	262	272	10	3.8%
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%				
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%				
Ed. D. Nursing Part Time (Per Credit Hour)					777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)					364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MBA General University Fee	310	322	12	3.9%				
MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MLS General University Fee	310	322	12	3.9%				
MFA - Writing Part Time Tuition (Per Credit Hour)					434	452	18	4.1%
MFA - General University Fee					197	198	1	0.5%
MS Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MBA Program (Full-time)	25,425	25,425	0	0.0%				
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040	677	3.9%				
MLS Program (Full-time)	12,904	13,407	503	3.9%				
MFA Art Program Tuition (Full-time)					21,528	21,528	0	0.0%
MFA Writing Program Tuition (Full-time)					18,990	18,990	0	0.0%

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

## CONNECTICUT STATE UNIVERSITIES

## NE Regional Graduate Cost of Attendance Schedule

## FY2017-18 &amp; FY2018-19 Tuition and Fee Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate NE Regional				Graduate NE Regional				Graduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	14,385	14,558	173	1.2%	15,245	15,464	219	1.4%	14,761	14,955	194	1.3%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	26,201	26,735	534	2.0%	28,295	29,024	729	2.6%	27,242	27,873	631	2.3%
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%	374	389	15	4.0%	375	390	15	4.0%
General University Fee (Per Credit Hour)	255	266	11	4.3%	208	216	8	3.8%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	629	654	25	4.0%	582	605	23	4.0%	614	639	25	4.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee			0	N/A			0	0.0%	3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)									582	605	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)									283	294	11	3.9%
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%					683	710	27	4.0%
Doctoral Program General University Fee	279	290	11	3.9%					322	335	13	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MBA General University Fee									310	322	12	3.9%
MLS Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MLS General University Fee									310	322	12	3.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									434	452	18	4.1%
MFA - General University Fee									197	198	1	0.5%
MS Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MBA Program (Full-time)									15,549	15,549	0	0.0%
Accelerated MBA Program (Full-time Online/Hybrid)									17,363	18,040	677	3.9%
MLS Program (Full-time)									12,904	13,407	503	3.9%
MFA Art Program (Full-time)									12,386	12,386	0	0.0%
MFA Writing Program (Full-time)									10,228	10,228	0	0.0%
	SOUTHERN				WESTERN							
	Graduate NE Regional				Graduate NE Regional							
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18					
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%				
Tuition	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%				
University General Fee	3,972	4,148	176	4.4%	3,904	4,060	156	4.0%				
University Fee	891	918	27	3.0%	891	918	27	3.0%				
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%				
Total - Commuting Student	14,667	14,870	203	1.4%	14,744	14,927	183	1.2%				
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%				
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	27,103	27,730	627	2.3%	27,366	27,999	633	2.3%				
Part Time Tuition	378	393	15	4.0%	374	389	15	4.0%				
General University Fee	304	316	12	3.9%	190	198	8	4.2%				
Extension Fee (Per Credit Hour)	682	709	27	4.0%	564	587	23	4.1%				
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%	580	603	23	4.0%				
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%	262	272	10	3.8%				
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%								
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%								
Ed. D. Nursing Part Time (Per Credit Hour)					777	808	31	4.0%				
Ed. D.Nursing General University Fee (Per Credit Hour)					364	379	15	4.1%				
MBA Part Time Tuition (Per Credit Hour)	461	479	18	3.9%								
MBA General University Fee (Per Credit Hour)	310	322	12	3.9%								
MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%								
MLS General University Fee (Per Credit Hour)	310	322	12	3.9%								
MFA - Writing Part Time Tuition (Per Credit Hour)					434	452	18	4.1%				
MFA - General University Fee					197	198	1	0.5%				
MS Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MS Music Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MS Counseling Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MAT Secondary Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MBA Program (Full-time)	15,549	15,549										
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040										
MLS Program (Full-time)	12,904	13,407										
MFA Art Program Tuition (Full-time)					12,386	12,386	0	0.0%				
MFA Writing Program Tuition (Full-time)					10,228	10,228	0	0.0%				

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

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

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FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Application Fee (one time)	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
ED, D Evaluation Fee	0	0	0	0	100	100	100	100
Bad Check Penalty (per occurrence)	20	20	20	20	20	20	20	20
Late Fee (per occurrence)	50	50	50	50	50	50	50	50
Late Health Waiver Filing Fee	0	0	0	0	0	0	0	0
Transcript Fee (per occurrence) ***	0	0	0	0	0/15	0/15	0	0
Full-time Students (one-time)	0	0	40	40	0	0	30	30
Part-time Students (one-time)	0	0	12	12	0	0	30	30
Duplicate Diploma Fee (per occurrence)	25	25	25	25	25	25	25	25
Teacher Cert/Transcript Eval. Fee	0	0	0	0	0	0	75	75
Lost ID Card Fee-Resident	10/25	10/25	10	10	10/20	10/20	15	15
Lost ID Card Fee-Non Resident	10/25	10/25	10	10	10/20	10/20	15	15
Applied Music Fee (max./sem.)								
Undergraduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Graduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Nautilus/Fitness Center User Fee (per semester)								
On-campus residents	0	0	0	0	45	45	0	0
Off-campus residents	0	0	0	0	45	45	0	0
Cooperative Education Fee (per semester)	200	200	0	0	0	0	0	0
Installment Payment Program (per Semester)	35	35	35	35	45	45	35	35
eLearning Incomplete/Access Fee	0	0	25	25	25	25	25	25
Study Abroad Program Fee (per semester)								
Undergraduate	150	150	150	150	150	150	150	150
Graduate	150	150	150	150	150	150	150	150
**** Nat'l Student Exchange Application Fee	0	0	150	150	0	0	0	0
Study Abroad Application Fee (per semester)								
Undergraduate	75	75	75	75	75	75	75	75
Graduate	75	75	75	75	75	75	75	75
Study Abroad Placement Fee (per semester)								
Undergraduate	75	75	0	0	0	0	0	0
Graduate	75	75	0	0	0	0	0	0
Graduate Continuing Enrollment Fee								
Graduate Resident (per semester)	40	40	0	0	150	150	40	40
Graduate Nonresident (per semester)	40	40	0	0	150	150	40	40
Part-time Matriculating (per semester)	40	40	0	0	150	150	40	40
Graduate Re-entry Fee:								
Graduate Resident (per occurrence)	50	50	0	0	0	0	50	50
Graduate Nonresident (per occurrence)	50	50	0	0	0	0	50	50
Part-time (per occurrence)	50	50	0	0	0	0	50	50
Undergraduate Nursing Lab Fee								
Full Time (per semester)	325	325	0	0	396	396	396	396
Part Time (per credit)	27	27	0	0	33	33	33	33
Graduate Nursing Lab Fee								
Full Time (per semester)	0	0	0	0	396	396	396	396
Part Time (per credit)	0	0	0	0	33	33	33	33
Writing Center Fee								
Full Time (per semester)	0	0	0	0	20	20	0	0
Part Time (per credit)	0	0	0	0	10	10	0	0
Graduate Business Program Fee (per semester)	125	125	0	0	0	0	0	0
Nursing Ed. D. Residency Fee	0	0	0	0	1147	1191	1141	1187
Art Studio Fee (per course)	0	0	50	50	60	60	50	50
Biology Lab Fee (per course)	0	0	50	50	0	0	50	50
Chemistry Lab Fee (per course)	0	0	50	50	0	0	50	50
Earth Science Lab Fee (per course)	0	0	50	50	0	0	50	50
Science Lab Fee	0	0	0	0	60	60	0	0
* Science Engineering Technology Lab Fee (per course) (1)	40	40	0	0	0	0	0	0
* Math Emporium Lab Fee (per course)	0	0	0	0	50	50	0	0
MATH 100/E Course Fee	0	0	0	0	0	0	120	120
Music Lab Fee (per course)	0	0	50	50	50	50	0	0
* Theater Lab Fee (per course)	0	0	50	50	0	0	0	0
Language Lab Fee	0	0	0	0	25	25	0	0
Physics Lab Fee (per course)	0	0	50	50	0	0	50	50
EMT Lab Fee (per course)	0	0	0	0	75	75	0	0
Counseling Procedures with Children Lab Fee	0	0	0	0	20	20	0	0
Counseling Procedures Lab Fee	0	0	0	0	200	200	0	0
* Outdoor Adventure Leadership Lab Fee (per course)	0	0	0	0	30	30	0	0
Rec & Leisure Program Fee	0	0	0	0	10	10	0	0
EPY 600 Course Fee (per course)	0	0	0	0	0	0	75	75
Education /Ed Cert Fee (one time per student)	0	0	0	0	0	0	125	125
Design Lab Fee (per designated course)	65	65	0	0	0	0	0	0
eLearning Registration Fee (per course)	50	50	50	50	0	0	50	50
Re-registration Fee	100	100	100	100	100	100	100	100
* Summer Orientation Program Fee	75	75						
Commencement Fee	0	0	0	0	0	0	0	0
Orientation Fee	0	0	150	150	150	150	0	0
First Year Experience	0	0	0	0	0	0	100	100
Credit Card Service Fee/Convenience Fee (per transaction/\$3 min.)	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
** Over-Registration / Excess Credit Fee								
Undergraduate (per credit hour)	501	520	509	529	539	560	492	512
Graduate (per credit hour)	629	654	582	605	682	709	564	587
MBA Challenge Exam Fee (per occurrence)					250	250		
Challenge Exam Fee								
Full-time Students (per occurrence)	0	0	0	0	0	0	200	200
Part-time Students (per occurrence)	0	0	0	0	0	0	200	200
Other Students (per occurrence)	0	0	0	0	0	0	250	250
Full-time Undergraduate Program Fee (per semester)								
Music Program	0	0	0	0	0	0	500	500
Art Program	0	0	0	0	0	0	300	300
Theatre Program	0	0	0	0	0	0	350	350
Musical Theater Program	0	0	0	0	0	0	450	450

\* New Fees Proposed starting with FY18: (1) Cap on lab fees will be set by \$10 per semester for students who enroll in 2 or more labs.

\*\* Over-Registration / Excess Credit Fee applies for credit hours in excess of 10 credit hours per semester.

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



Connecticut Community Colleges  
Fee Request for FY 2019, per Semester

	FY18		FY19		
	Approved by Board	Maximum per Semester	Approved by Board	Requested Change	Maximum per Semester Proposed
Clinical Program Fee - Level 1	\$475.0	NA	\$487.0		NA
Clinical Program Fee - Level 2	\$350.0	NA	\$359.0		NA
Supplemental Course Fee Level 1	\$100.0	\$600.0	\$103.0	\$102.5	\$410.0
Supplemental Course Fee Level 2	\$200.0		\$205.0	\$205.0	
Supplemental Course Fee Level 3	\$300.0		\$308.0	ELIMINATE	
Material Fee (1)	\$50.0	\$100.0	\$51.0		\$101.0
Advanced Manufacturing Program Fee	\$475.0	NA	\$487.0		
Advanced Manufacturing Lab Fee (per class)				\$120	REPLACE (3)

- (1) Material Fee excludes Advanced Manufacturing and Nursing courses which have different material assessments.  
 (2) Eliminating Course Fee Level 3 - Course Fee Level 2 is max per course. Change Maximum per Semester to \$410.  
 (3) Replace Advanced Manufacturing Program Fee with a per lab class fee of \$120. No max - # labs per semester can vary greatly.

**CONNECTICUT COMMUNITY COLLEGES**
**ATTACHMENT D**
**FY2018 and FY2019 Student Activity and Transportation Fees**

Per Semester

College	Effective Fall 2017		Effective Fall 2018		Revised	
	FY2018 Approved		FY2019 Approved		FY2019 Request	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Asnuntuck	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Capital	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Gateway	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Housatonic	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00		
Manchester	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Middlesex	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Naugatuck Valley	\$ 20.00	\$ 15.00	\$ 20.00	\$ 15.00		
Northwestern	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00		
Norwalk	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00		
Quinebaug	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00		
Three Rivers	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Tunxis	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		

Transportation Fee (Per	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
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\* Transportation Fee applies to all students at Colleges excluding Naugatuck Valley CC, Quinebaug Valley CC, and Northwestern CC.

Charter Oak State College  
Tuition Rate & Fee Schedule

ATTACHMENT E

	Adopted	Revised	
	2019 Rate	2019 Rate	Comments
<b><u>Tuition</u></b>			
Tuition (Resident) per credit	\$310		
Tuition (Nonresident) per credit	\$408		
Graduate Tuition (Resident) per credit	\$506		
Graduate Tuition (Nonresident) per credit	\$529		
College Fee (Resident) per semester	\$217		
College Fee (Nonresident) per semester	\$284		
Graduate College Fee (Resident) per semester	\$333		
Graduate College Fee (Nonresident) per semester	\$354		
<b><u>Non Tuition Fees</u></b>			
<b>Credit Assessment Program Review</b>			
Nonprofit review of one Program or 10 courses and the 4 Year Review	\$2,250		
For-Profit review of one Program or 10 courses and the 4 Year Review	\$4,500		
Nonprofit additional review of up to 5 additional courses within 4 Years	\$475		
For-Profit additional review of up to 5 additional courses within 4 Years	\$813		
<b>Portfolio Assessment</b>			
Assessment Fee for matriculated students per course	\$320		
Assessment Fee for CT non-matriculated students per course	\$400		
Portfolio-non credit assessment fee	\$187		
Practicum - per course review for external courses	\$54		
Concentration Program Proposal Fee	\$340		
<b>After School Education Credential</b>			
Review of non-COSC courses - \$54/course to maximum of \$216	\$54		
Audit Fee Resident	\$144		
Audit Fee Nonresident	\$189		
Early Childhood Alt Route	\$6,995		
Early Childhood Alt Route - Non Refundable Deposit		\$500	Non refundable deposit used to be \$2,000
Early Childhood Alt Route - Semester 1		\$3,250	The program is now split into two semesters
Early Childhood Alt Route - Semester 2		\$3,250	
Early Childhood Alt Route - EDTPA Credentialing		\$1,500	This is a new program offered to comply with federal requirements
Early Childhood Alt Route - Course Retake		\$750	New option being made available to students
Early Childhood Alt Route - Key Assessment Regrade		\$200	New option being made available to students
Early Childhood Alt Route - Additional Observation		\$350	New option being made available to students
Pharmacists Refresher Courses	\$550		
<b>CT Directors' Credential</b>			
Credentialing Fees			
- Initial	\$107		
- Standard	\$134		
- Master	\$161		
Renewal Fee			
-Initial & Standard levels - good for 3 years	\$80		
- Master level - good for 6 years	\$107		
<b>CT Parenting Educator Credential</b>			
-Provisional level	\$50		
- Level 1 - level IV (valid three years)	\$100		
- Renewal fee (levels I - IV)	\$75		
<b>Credit Registry - General</b>			
-Resident per year	\$321		
-Non resident per year	\$799		
-Reactivate registry	\$75		
-Connecticut Credit Assessment Program (1 year)	\$150		
<b>Credit Registry for Early Childhood Teachers</b>			
-Establish transcript for one year	\$150		
-Reactivate registry	\$75		
<b>Credit Registry for Connecticut Teachers</b>			
-Establish transcript (up to 24 credits during first year - includes on trans	\$150		
-Reactivate registry	\$75		
<b>Military Partnerships</b>			
-Associate/Bachelor's military partnership program (per course)	\$250		
<b>Testing Fees</b>			
-COSC Exam (Pathways Exam)	\$100		
-CLEP Administration	\$50		
-DANTES Administration	\$50		
-Exam Reschedule	\$20		
<b>Credential Evaluation of License or Certification</b>			
Matriculated students	\$400		
CT non-matriculated students	\$450		
Non-matriculated students, non-residents	\$600		
<b>Other Fees</b>			
Late Registration Fee per semester	\$70		
Technology Fee per semester	\$70		
Diploma Replacement	\$30		
Graduation	\$225		
Application Fee for Certificate or Degree Program	\$75		
Bad Check	\$35		
Continuing Education Fee	\$10		
Rush Transcript (mailed within 48 business hours of receipt)	\$20		
Undergraduate Program Deposit	\$150		
Payment Plan Setup/Registration Fee	\$45		
Payment Plan Late payment Fee	\$20		
Contract Learning Extension	\$45		

## ITEM

**Fiscal Year 2019 Connecticut State Colleges and Universities Fee Adjustments****BACKGROUND**

The Board of Regents, under its statutory authority - CGS 10a-99 and Public Act 11-48, reviews and establishes tuition and fees annually for the Connecticut State Colleges and Universities for such purposes as the Board of Regents deems necessary.

On April 6, 2017 the Board approved a two year tuition and fee schedule covering fiscal years 2018 and 2019.

As the system enters into the second of the biennial years, we are requesting some minor modifications to the fee schedules, as described below. The purpose of these requested changes are:

1. To align fees for housing and food to the costs incurred and adjust certain Tier II Fees (CSUs)
2. To alleviate the impact of supplement course fees on certain students and certain disciplines (CCC)
3. To adjust one college's student activity fee (CCC)
4. To recognize a proration on program fees for part time students (CCC)
5. To adjust program costs to align with semester format, and introduce new program options (COSC)

These requested changes are described below in more detail.

**ANALYSIS – Connecticut State Universities (CSU)**

Changes requested are in red and highlighted in **Attachments A and B**.

Housing and Food

**Attachment A** includes requested changes for housing at Central CSU, and for food contracts at Central CSU and Southern CSU. The following summarize the requested changes:

			FY19	
		FY18	Originally Approved	Requested
CCSU	Housing	6,776	6,965	6,968
CCSU	Food	4,996	5,170	5,172
SCSU	Food	5,594	5,930	5,814

The changes requested reflect the fees deemed to be necessary by the two CSUs in order to cover costs for housing and food.

#### Tier II Fees

**Attachment B** shows a revised Tier II Fee schedule for CSUs. Western CSU is requesting that transcript fees for part-time students be equal to the fee charged to full-time students; the university has found that the cost is not significantly different between the two categories of students. We note that each CSU handles the cost of providing transcripts to students differently.

The other three changes to this schedule are made in order to clarify language (e.g. changing “term” to “semester”) in order to align with practice.

#### **ANALYSIS – Connecticut Community Colleges (CCC)**

**Attachment C** summarizes the requested changes for certain CCC fees. **Attachment D** indicates a change to the student activity at Norwalk; these fees are requested by the local student government and held for use only by them for student activities.

#### Supplemental Course Fee

The intent of the original proposal was to better match the cost of attendance with the cost of instruction and benefits received. After one year of implementation, it was found that this formula had an undue negative impact on certain disciplines, and although there was a maximum per semester set, it was still too high for certain students. Some disciplines have an unusually high number of contact hours per course within the same semester, and therefore the fees were burdensome to a subset of students.

The revisions requested stop at the supplemental course fee level 2 (eliminating a supplemental course fee level 3) and have a maximum per semester capped at two courses. So the prior year cap of \$600 per semester would be reduced to \$410 per semester. We believe that this still meets the original intention of the fee, but removes some of the unintended negative consequences to certain students.

Advanced Manufacturing Fee

Originally set as a program fee, the advanced manufacturing fee did not adequately accommodate the part-time students in the discipline. The assessment did not take into account the number of classes taken in the semester.

This requested revision assesses the fee on lab courses, which are set within the curriculum, and therefor attaches the fees to the classes taken. This will then be assessed the same for full-time and part-time students without an undue burden on the latter.

**ANALYSIS – Charter Oak State College (COSC)**

**Attachment E** indicates requested changes from COSC regarding the Early Childhood Alternative Route program. These changes reflect a two-semester charge as well as some new options offered within the program.

**RECOMMENDATION**

Management requests certain fee adjustments in accordance with the attached schedules, which will serve to supplement and replace related schedules approved by the Board on April 6, 2017.

**ATTACHMENTS**

- Attachment A – CSU Food and Housing
- Attachment B – CSU Tier II Fees
- Attachment C – CCC Program and Material Fees
- Attachment D – CCC Student Activity Fees
- Attachment E – COSC Program Fees

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF November 30, 2017

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 2018	Total Available as of Fiscal Year 2018	Amount Committed 11/30/2017	Amount Expended as of 11/30/17	Projected Fiscal Year 2018	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Central	Code Compliance/Infrastructure Improvements	\$26,312,636	\$16,418,636	\$5,894,000	\$4,000,000	\$2,000,000	\$24,312,636	\$22,112,594	\$22,112,594	\$0			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			\$200,000		\$0	\$200,000	\$0	\$0	\$0	T.B.D.	T.B.D.	Project on Hold
	- Minor Capital Improvements Program		\$987,500	\$3,235,000	\$0	\$1,000,000	\$5,222,500	\$4,222,500	\$4,222,500	\$0	May-17	May-17	Complete
	- Future Projects to be Determined		\$394,732	\$0	\$4,000,000	\$1,000,000	\$1,394,732	\$1,394,732	\$1,394,732	\$0	Jul-09	Jun-14	Mutiple Phased Program
	Renovate/Expand Willard and DiLoreto Halls	\$61,085,000	\$0	\$5,892,000	\$55,193,000	\$55,193,000	\$61,085,000	\$38,184,774	\$9,638,077	\$35,000,000	Jun-15	May-19	In Construction



SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF November 30, 2017

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 2018	Total Available as of Fiscal Year 2018	Amount Committed 11/30/2017	Amount Expended as of 11/30/17	Projected Fiscal Year 2018	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Eastern	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	\$0	T.B.D.	T.B.D.	Project scope being assessed
	Kaiser Hall/Bubble Renovations	\$25,385,809	\$6,491,809	\$210,000	\$18,684,000	\$18,684,000	\$25,385,809	\$18,454,733	\$1,587,008	\$20,000,000	Apr-17	Feb-19	In Construction
	Engineering Classroom Building	\$62,700,000	\$9,900,000	\$0	\$52,800,000	\$0	\$9,900,000	\$6,340,756	\$1,061,984	\$1,000,000	Dec-16	Jun-20	Funding Deferred to FY 2020
	Barnard Hall Renovations	\$22,000,000	\$3,680,000		\$18,320,000	\$18,320,000	\$22,000,000	\$957,897	\$400,199	\$557,699	Dec-16	Oct-19	In Design; Construction start dated February 2018
	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	\$17,720,470	\$8,255,113	\$4,825,000	\$4,640,357	\$2,640,357	\$15,720,470	\$13,441,124	\$13,141,072	\$1,190,940			Multi-phased program.
	<u>Project Listing</u>												
	- Campus Wide Brick Repointing Program		\$1,654,773	\$500,000	\$0	\$0	\$2,154,773	\$1,254,924	\$1,254,924	\$890,940	Jan-10	On Going	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	\$0	\$0	\$6,666,965	\$6,666,965	\$6,666,965	\$0	Jul-09	Jun-14	Complete
	- 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	\$4,640,357	\$2,640,357	\$2,640,357	\$1,300,000	\$1,000,000	\$300,000	Jul-15	Jun-19	Multi-phased program.

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Southern	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	\$2,551,000	\$2,174,729	\$30,000,000	Apr-15	Dec-18	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
	Code Compliance/Infrastructure Improvements	\$25,021,406	\$16,335,683	\$2,329,000	\$6,356,723	\$3,356,723	\$22,021,406	\$23,877,222	\$23,040,727	\$836,215			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

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Western	- 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	\$1,000,000	\$5,731,845	\$4,731,845	\$4,731,845	\$0	Jul-09	Ongoing	Multi-phased program.
	- Future Projects to Be Determined		\$41,295	\$0	\$2,553,962	\$2,553,962	\$2,595,257	\$2,500,000	\$1,663,785	\$836,215	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	\$71,012,091	\$67,030,863	\$3,981,228	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	\$6,657,270	\$6,657,270	\$6,844,969	\$352,227	\$5,500,000	Feb-18	Jun-20	Funding Deferred to FY 2020
	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	\$16,386,585	\$16,386,585	\$0	Jan-13	Apr-15	Complete
	School of Business	\$52,476,933			\$52,476,933	\$3,770,007	\$3,770,007	\$3,766,237		\$3,766,237	Oct-17	Mar-21	Waiting for A/E Contract
	Code Compliance/Infrastructure Improvements	\$16,269,378	\$7,658,330	\$2,654,048	\$5,957,000	\$3,957,000	\$14,269,378	\$13,183,341	\$11,672,490	\$1,463,743			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

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System Wide	- 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	\$1,000,000	\$6,152,265	\$5,481,829	\$4,876,029	\$605,800	Jul-12	Ongoing	Multi-phased projects.
	- 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	\$2,957,000	\$2,957,000	\$2,833,976	\$1,976,033	\$857,943	Jul-15	Ongoing	Multi-phased program.
	White Hall Renovation	\$6,415,952		\$76,952	\$6,339,000	\$6,339,000	\$6,415,952	\$579,660	\$468,330	\$111,330	Aug-17	Dec-18	In Design
	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	\$2,982,000	\$1,659,202	\$15,000,000	Sep-17	Aug-19	In Design
	<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	\$4,944,233	\$1,500,767	Aug-15	Feb-18	In Close-out
	Midtown Campus Mini-Chiller Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	T.B.D.	T.B.D.	Project Cancelled
							\$0						
	New and Replacement Equipment	\$103,239,000	\$18,000,000	\$18,395,000	\$66,844,000	\$52,401,000	\$88,796,000	\$86,164,524	\$83,194,422	\$5,000,000	Ongoing	Ongoing	Multi-phased program.
	Alterations/Improvements: Auxiliary Service Facilities	\$53,672,422	\$13,672,422	\$15,000,000	\$25,000,000	\$20,000,000	\$48,672,422	\$29,560,906	\$26,246,212	\$7,314,694	Jul-09	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	Ongoing	Ongoing	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

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	CCSU: Aux. Service Minor Capital Program		\$0	\$1,172,434	\$5,000,000	\$2,500,000	\$3,672,434	\$3,650,450	\$2,380,949	\$1,269,501	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	\$3,000,000	\$2,000,000	\$2,341,286	\$2,112,342	\$1,682,723	\$429,619	Jul-09	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
	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	\$3,970,000	\$2,470,000	\$2,790,010	\$2,685,773	\$2,484,390	\$201,384	Jul-09	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

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	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	\$30,000	\$23,610	\$6,390	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	\$3,000,000	\$2,000,000	\$3,215,000	\$2,725,719	\$1,879,961	\$845,758	Jul-12	Ongoing	Multiple Project
	- Future Projects to Be Determined		\$1,167,760	\$5,185,000	\$10,000,000	\$6,000,000	\$12,352,760	\$0	\$0	\$4,000,000	Jul-09	Ongoing	Multi-Phase Program
	Telecommunications Infrastructure Upgrade	\$18,415,000	\$10,000,000	\$2,841,000	\$5,574,000	\$4,574,000	\$17,415,000	\$15,415,000	\$15,290,730	\$124,270	Ongoing	Ongoing	Multi-phased program. Per Public Act 10 44, effective July 1, 2010 phase I funding
	<u>Project Listing</u>						\$0						
	- 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	\$2,000,000	\$8,250,190	\$6,272,742	\$4,085,310	\$2,187,432	Jul-09	Ongoing	Multi-phased program. Per Public Act 10 44, effective July 1, 2010 phase I funding
	Deferred Maintenance/Code Compliance Infrastructure Improvement	\$39,735,000			\$39,735,000	\$39,735,000	\$39,735,000	\$38,028,648	\$ 21,897,520.53	\$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	\$25,476,500	\$20,701,920	\$4,774,580	Feb-16	Mar-18	In Construction
	Supplemental Project Funding	\$16,000,000			\$16,000,000		\$0						
	Totals	\$1,069,500,000	\$190,000,000	\$285,000,000	\$594,500,000	\$373,500,000	\$848,500,000	\$677,491,902	\$576,532,931	\$155,447,365			

**ITEM - INFORMATION ONLY**

Updated Targets for Administrative Consolidation

**BACKGROUND**

In response to declining state funding since FY15, Connecticut State Colleges & Universities (CSCU), the Board of Regents and management evaluated a number of different cost saving options available to ensure that our institutions maintain a sustainable fiscal future. Doing nothing would result in an untenable fiscal situation which would erode and consume reserves in the next few years. Based on these evaluations, the Board of Regents charged President Ojakian to develop and submit his recommendations for addressing this structural fiscal deficit.

On April 6, 2017, President Ojakian proposed and the Board of Regents endorsed two strategies:

1. An administrative consolidation involving all seventeen institutions and system office, targeting to save approximately \$13.26M through collaboration, use of common resources, and efficiencies associated with combining purchasing power.
2. A consolidation of the twelve community colleges into one accredited college, targeting to save approximately \$27.65M via elimination of redundancies and parallel administrative functions.

At the December 6, 2017 meeting of the Finance Committee, management presented a preliminary quantification of the Students First strategy for the Community College Consolidation, strategy #2 above. The Finance Committee advanced that report to the full Board on December 14, 2017. The Board approved a resolution stating that the preliminary quantification was a reasonable demonstration of the ability to achieve the original target of \$28M in savings, and charged management to continue refining estimates to achieve optimal savings through the consolidation.

This staff report focuses on the strategy #1 above: An Administrative Consolidation involving all seventeen institutions and system office.

The original target set for this strategy was \$13M. However, as indicated below and in the attachment schedule, some of the specific initiatives set forth were consumed in the consolidation of the twelve community colleges. The initial targets were calculated as stand-alone initiatives, so combining the two had some overlap.

This report eliminates any overlaps and resets the realistic targets for an Administrative Consolidation, assuming that the Community College Consolidation proceeds.

## ANAYSIS

The attached schedule provides the following information:

1. The original targeted savings provided to the Board in April 2017
2. An updated commentary regarding whether the original item is still viable 3.

Revised targeted savings incorporating:

- a. Areas listed in the April 2017 which are still viable
  - b. Recalculation of savings available using more current data
  - c. Modifications or additions that have been identified since April
4. An estimated timeframe for implementation/recognizing savings

Some areas that would have been implemented if only an Administrative Consolidation had been approved have been rolled into the College Consolidation. As we continued to evaluate and plan that strategy, it appeared to be more appropriate to include it there.

## CONCLUSION

Management's revised targeted savings from Administrative Consolidation is reset to \$11.2M in order to eliminate any duplication or overlap with the College Consolidation estimated savings. We believe the items listed represent viable targets for system-wide savings, and will continue with the planning phase for each item.

## ATTACHMENT

2/21/18 Finance & Infrastructure Committee  
3/9/2018 Board of Regents Meeting



CONNECTICUT STATE COLLEGES & UNIVERSITIES

Savings Targeted for Administrative Consolidation in March 2017

<u>Original Working Groups Summer 2016</u>			<u>Updated February 2018</u>	
<u>Area</u>	<u>Annual Savings</u>	<u>Description</u>	<u>Still Available</u>	<u>Comments</u>
Branding/Marketing	-	Improve public perception	NA	No fiscal impact calculated
Compliance	-	Cost avoidance of non-compliance	NA	No fiscal impact calculated
Financial Aid	866,500	Reorganization - 10% savings	No	Strategy retains all Financial Aid personnel
Human Resources	1,204,211	Streamline and eliminate duplication of efforts	No	Consumed in College Consolidation
Purchasing/Contracts	1,384,000	Better purchasing power; negotiate purchases	Yes	See below for update
Recruitment and Retention	1,834,553	Improve enrollment and educate more residents	Yes	Revenue improvement
<b>SUBTOTAL</b>	<b>5,289,264</b>			
<u>Additional Items Identified in Fall 2017</u>			<u>Still Available</u>	<u>Comments</u>
<u>Area</u>	<u>Annual Savings</u>	<u>Description</u>		
Facilities	2,977,628	5% from Facilities	Yes	See below for update
IT Reduction	2,054,645	20% System Office IT Department	Yes	See below for update
Purchasing/AR/AP Consolidation	1,311,694	5% from Administrative Services	No	Consumed in College Consolidation
Centralize IR, PR, GR	688,376	10% Department expenses	No	Consumed in College Consolidation
Internal Audit	543,480	100% Department Expenses	Yes	Completed
Admin Reduction	392,500	5 Administrative Assistants - System Office	Yes	Completed
<b>SUBTOTAL</b>	<b>7,968,323</b>			
<b>TOTAL TARGET</b>	<b>13,257,587</b>			

Revised Targeted Savings

<u>Updated Cost Savings Target</u>			<u>Estimated Timeframe</u>	<u>Comments</u>
<u>Area</u>	<u>Annual Savings</u>	<u>Description</u>		
Purchasing/Contracts	919,726	Better purchasing power; negotiate purchases	2 - 3 years	2% savings of \$46M general spending
IT Reduction	3,465,295	Implementation of efficiencies	2 - 5 years	Includes fringe benefits
Facilities	2,453,074	Reduction of OT - Maintainers (Assumes 2.5% OT is acceptable)	2 - 3 years	Normalizes use of overtime
Internal Audit	479,162	Restructured audit function	done	Updated savings
Admin Reduction	426,816	System Office reductions	done	Updated and includes Fringe Benefits
Recruitment and Retention	1,834,553	Improve enrollment and educate more residents	Yes	Revenue improvement
<b>SUBTOTAL</b>	<b>9,578,626</b>			
<u>Additional Targeted Savings</u>			<u>Estimated Timeframe</u>	
<u>Area</u>	<u>Annual Savings</u>	<u>Description</u>		
Additional Purchasing Savings	919,726	Share with Uconn/Uconn Health could increase purchasing power	3 - 4 years	Additional 2% savings of \$46M general spending
IT Operating Costs	167,400	Reduction in cell phones maintained by System	1 - 2 years	45% of existing phones will be eliminated
IT Operating Costs	560,000	Reduction of printers/maintenance cost reduction	2 - 3 years	Rationalize existing printer accomodations and modernize support
<b>SUBTOTAL</b>	<b>1,647,126</b>			
<b>TOTAL TARGET IMPROVEMENTS</b>	<b>11,225,752</b>	Non-duplicated Cost Reductions, Administrative Consolidation Strategy		

**ITEM – INFORMATION ONLY****FY 2018 Projections**

Connecticut State Colleges & Universities (CSCU), Connecticut State Universities (CSU), Connecticut Community Colleges (CCC) and Charter Oak State College (COSC)

**BACKGROUND**

At the September 6, 2017 Finance Committee meeting, management presented a proposed FY 2018 Budget which was based on the Governor's Executive Order in place at that time. This budget was approved by the Board of Regents on September 19, 2017. Management requested approval at this time because our institutions can not readily transact in our systems without a budget uploaded.

In addition to budget schedules, each institution provided a contingency plan which in order of priority addressed a potential overall state funding shortfall of 8.5% off of the Governor's Executive Order appropriations. The staff recommendation stated: "If funding levels are lower than 8.5% off of the Governor's Executive Order, we will re-calculate our FY 2018 Budget and Spending plan and re-submit to this Committee and to the Board of Regents." The following table shows the final FY 2018 state appropriations, after lapses, compared to the Governor's Executive Order:

	<b>Governor's Executive Order FY18</b>	<b>FY18 Appropriations After Lapses</b>
Workers' Compensation Claims	3,328,361	3,289,276
Charter Oak State College	2,304,569	2,185,756
Community Tech College System	155,049,246	143,839,173
Connecticut State University	142,360,428	134,159,220
Board of Regents	415,680	366,875
Developmental Services	8,818,312	8,912,702
Outcomes-Based Funding Incentive	1,548,516	1,202,027
	<b>313,825,112</b>	<b>293,955,029</b>
Reduction		19,870,083
<b>% Change</b>		<b>6.3%</b>

As the reduction is within the threshold set in the September 19, 2017 Board Resolution, we are presenting herein the FY 2017 Actuals and the FY18 Projections for the Board's information.

## ANALYSIS

### FTE Enrollment

Attachment E provides data concerning the FY18 Projected Enrollments for each institution compared to the assumptions incorporated into the FY18 Budget.

In aggregate, CSCU is essentially projecting that enrollment will be flat compared to budget assumptions, as are the CSUs in aggregate. In addition, there are only very slight variations among the CSUs.

The CCC projected enrollment in aggregate are nearly flat compared to FY18 Budget assumptions, however there is great variation among the colleges. Notably **Tunxis** and **Gateway** are projecting increases of 10.1% and 7.2% in FTE enrollments respectively, and **Norwalk** is up 4.1% from budget assumptions. However, **Northwestern** is expecting 11.6% fewer FTE, and **Manchester** is down 4.1%.

COSC is projecting a 6% reduction in enrollment as compared to the assumption in their budget.

### State Appropriations

As shown in Attachments A – C, state appropriations have been reduced from the assumptions in our FY18 Budgets. When state appropriations which cover a portion of the system's salaries and wages are reduced, the fringe benefits provided by the state come down proportionately. The following table illustrates the impact on each constituent group, including the impact of fringe benefits:

	FY18 Budget			FY18 Projections			Change in Total Support
	State Approps	Fringe Benefits	Total State Support	State Approps	Fringe Benefits	Total State Support	
CSU	142.4	125.3	267.6	134.2	118.7	252.9	(14.7)
CCC	155.0	122.2	277.3	143.8	115.8	259.6	(17.7)
COSC	2.3	2.1	4.4	2.2	2.1	4.3	(0.1)
BOR	0.4	0.3	0.7	0.4	0.3	0.6	(0.1)
<b>TOTAL</b>	<b>300.1</b>	<b>249.9</b>	<b>550.0</b>	<b>280.5</b>	<b>236.8</b>	<b>517.4</b>	<b>(32.6)</b>

### FY18 Projections

As all institutions are impacted by the reduction in state support, and some of the institutions have enrollment declines resulting in lower tuition and fee revenue, each institution has had the need to execute elements of their contingency plans which were presented to the Board along with the FY18 Budget.

The following table summarizes the CSCU FY18 Projection vs the FY18 Budget:

**CSCU FY17 Actual vs Budget and FY18 Projection vs Budget**  
**\$ Millions**

	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY18 Proj</u>	<u>FY18 Proj vs Budget</u>
Tuition & Fees	521.8	530.1	529.5	(0.5)
State Support	554.7	550.0	517.4	(32.6)
Housing & Food	99.1	101.2	102.0	0.8
Other Revenue	21.6	18.9	19.0	0.1
Total Revenue	<u>1,197.2</u>	<u>1,200.2</u>	<u>1,167.9</u>	<u>(32.2)</u>
Full Time PS	416.5	412.8	404.5	(8.3)
All Other PS	158.6	161.6	158.3	(3.3)
Total PS	<u>575.1</u>	<u>574.4</u>	<u>562.8</u>	<u>(11.6)</u>
Fringe Benefits	330.2	348.7	340.2	(8.4)
Total PS & Fringe	<u>905.2</u>	<u>923.0</u>	<u>903.0</u>	<u>(20.0)</u>
Institutional Aid/Waivers	66.8	72.0	72.8	0.8
All Other Expenditures	179.5	184.8	177.9	(6.9)
Total Expenditures	<u>1,151.5</u>	<u>1,179.9</u>	<u>1,153.7</u>	<u>(26.2)</u>
Subtotal	45.7	20.3	14.2	(6.1)
Net Transfers	(29.9)	(24.5)	(29.5)	(5.0)
Net Change Subtotal	15.8	(4.2)	(15.3)	(11.0)
Use of Reserves	-	3.9	7.4	3.5
<b>Net Change</b>	<u><b>15.8</b></u>	<u><b>(0.4)</b></u>	<u><b>(7.9)</b></u>	<u><b>(7.5)</b></u>
<b>% of Revenue</b>	<u><b>1.3%</b></u>	<u><b>0.0%</b></u>	<u><b>-0.7%</b></u>	

The Net Transfers Projection above includes approximately \$4M set aside for longevity payments which were deferred until FY19; accordingly PS and Fringe benefit from that set-aside as it was originally budgeted, but not in the projection. Including the impact of the set-aside, the \$32.2M shortfall in revenue is consumed as follows:

Net PS & Fringe	(16.0)
Operating Expenses	(6.9)
Use of Reserves	(11.0)
All Other	1.7
Revenue Shortfall	<u>(32.2)</u>

The primary source of reduced PS is attrition and hiring freeze which is not considered optimal but is nonetheless necessary. The Fringe Benefit reduction compared to budget is also benefitting from lower rates as a result of implementation of some of the SEBAC provisions.

As indicated above, the net change excluding use of reserves is \$(15.4)M. This is broken down by institution as follows:

	<u>Use of Reserves</u>	<u>2017 UNP</u>	<u>2018 UNP Proj</u>
<b>CSU Reserves</b>			
Central	-	35,326	35,326
Eastern	(927)	27,382	26,455
Southern	(1,745)	45,616	43,871
Western	(1,950)	14,163	12,213
System Office	-	20,563	20,563
<b>Total CSU</b>	<b>(4,623)</b>	<b>143,050</b>	<b>138,428</b>
<b>CCC Reserves</b>			
Asnuntuck	(452)	835	383
Capital	(832)	184	(648)
Gateway	(67)	(3,006)	(3,073)
Housatonic	(610)	12,425	11,815
Manchester	(1,615)	5,142	3,527
Middlesex	(93)	503	410
Naugatuck	(555)	5,971	5,416
Norwalk	(208)	628	420
Northwestern	(1,427)	1,543	116
Quinebaug	(168)	5,968	5,800
Three Rivers	(524)	8,168	7,644
Tunxis	(923)	(1,830)	(2,753)
System Office	111	9,197	9,308
<b>Total CCC</b>	<b>(7,363)</b>	<b>45,729</b>	<b>38,367</b>
<b>COSC Reserves</b>	<b>(611)</b>	<b>791</b>	<b>180</b>
<b>Other</b>			
Restricted Reserves	<b>(1,490)</b>		
Foundation Support	<b>(1,282)</b>		
<b>TOTAL RESERVES USED</b>	<b>(15,369)</b>		

Each institution is finding it necessary to utilize reserves, with the exception of CCSU. The positive net change in the CCC System Office is due to the state's STIFF rate increasing a bit in the first two quarters. The System Office unrestricted reserves are a part of the overall constituent reserve balance and cushion the individual institutional "rainy day" funds as necessary.

The reduction in the level of reserves exposes the institutions and further underscores the need for strategic solutions to strengthen CSCU's fiscal outlook. In particular, the reduction in reserves at COSC is of concern; as a stand-alone constituency, there is no other source of funding available. COSC management is evaluating additional cost cutting measures.

**CONCLUSIONS**

As articulated in the budget presentation to the Board, management had projected that \$19.9M of reserves would be required should the state reduce support to CSCU by 8.5% below the Governor's Executive Order. This was in large part resulting from the limited options of cost reduction available to our institutions under the current SEBAC no-layoff provision. The reduction was in fact 6.3%, so the \$15.4M use of reserves is both realistic and predictable. The system continues to exercise a hiring freeze, which excludes faculty but does allow for refilling vacant positions that are critical to CSCU's operations. And leadership is committed to mitigating the use of reserves to the greatest extent possible.

**Attachments:**

- Attachment A – Consolidated Connecticut State Colleges & Universities (CSCU)
- Attachment B – Connecticut State Universities (CSU)
- Attachment C – Connecticut Community Colleges (CCC)
- Attachment D – Unrestricted Net Positions
- Attachment E – Average Fall/Spring Enrollment Projections vs. Prior Year
- Attachment F – Average Fall/Spring Enrollment Projections vs. Budget

# CONNECTICUT STATE COLLEGES & UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	297,224,170	298,447,597	300,167,799	1,720,202	0.60%
Student Fees	224,553,740	231,641,310	229,374,871	(2,266,439)	-1.00%
State Appropriations	308,478,071	300,129,925	280,546,439	(19,583,486)	-6.50%
Fringe Benefits Paid By State	246,183,393	249,896,860	236,835,453	(13,061,407)	-5.20%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.20%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.70%
Food	32,663,708	33,537,766	33,896,020	358,254	1.10%
All Other Revenue	27,218,102	25,876,899	25,979,496	102,597	0.40%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.30%
<b>Total Revenue</b>	<b>1,197,160,032</b>	<b>1,200,152,979</b>	<b>1,167,910,637</b>	<b>(32,242,342)</b>	<b>-2.70%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	416,477,903	412,776,192	404,504,852	(8,271,340)	-2.00%
Part-Time					
Lecturers	87,892,475	85,474,766	86,402,958	928,192	1.10%
Permanent Part-time	3,655,531	3,583,869	3,586,067	2,198	0.10%
CCC Temporary Part-time	21,933,223	22,639,820	22,385,139	(254,681)	-1.10%
CCC Contractual (NCL, 6103E)	3,793,407	3,867,301	3,986,209	118,908	3.10%
CSU University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.60%
CSU Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.40%
Student Labor	14,053,506	13,371,926	14,001,800	629,874	4.70%
Overtime	4,916,801	5,007,819	4,930,146	(77,673)	-1.60%
All Other Personnel Services	16,473,096	21,090,023	16,880,247	(4,209,776)	-20.00%
<b>Subtotal Personnel Services</b>	<b>575,063,424</b>	<b>574,380,343</b>	<b>562,902,953</b>	<b>(11,477,390)</b>	<b>-2.00%</b>
Fringe Benefits	330,157,831	348,659,142	340,224,366	(8,434,776)	-2.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>905,221,255</b>	<b>923,039,485</b>	<b>903,127,319</b>	<b>(19,912,166)</b>	<b>-2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	53,005,629	58,180,490	58,668,949	488,459	0.80%
Waivers	13,773,419	13,840,467	14,111,718	271,251	2.00%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.20%
All Other Expenses	167,235,996	171,328,225	164,752,827	(6,575,398)	-3.80%
Library Expenses	5,676,711	6,335,621	6,278,021	(57,600)	-0.90%
<b>Total Other Expenses</b>	<b>241,393,653</b>	<b>251,089,495</b>	<b>245,129,712</b>	<b>(5,959,783)</b>	<b>-2.40%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,842,932</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.60%</b>
<b>Total Expenditures</b>	<b>1,151,457,840</b>	<b>1,179,902,952</b>	<b>1,153,825,325</b>	<b>(26,077,627)</b>	<b>-2.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>45,702,192</b>	<b>20,250,027</b>	<b>14,085,312</b>	<b>(6,164,715)</b>	<b>-30.40%</b>
<b>CSU Transfers</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.00%
Debt Service (Residence Halls)	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.90%
Debt Service (Parking Garage)	(3,612,524)	(3,601,858)	(3,501,980)	99,878	-2.80%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.90%
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Capital Equipment and Telecom Reserves	-	1,000,000	(178,477)	(1,178,477)	-117.80%
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Buley renovation and Minor Capital Equip.	(1,703,917)	-	-	-	NA
SO Internal Transfer to IMPR Projects (CCSU) and BOR shortfall	269,650	(59,430)	-	59,430	-100.00%
<b>Total CSU Transfers</b>	<b>(40,310,326)</b>	<b>(34,152,156)</b>	<b>(35,416,377)</b>	<b>(1,264,221)</b>	<b>3.70%</b>
<b>CCC Transfers</b>					
Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	(250,000)	750,000	-75.00%
<b>Total CCC Transfers</b>	<b>(50,840)</b>	<b>(920,042)</b>	<b>41,729</b>	<b>961,771</b>	<b>-104.50%</b>
<b>CSCU Additional Funds Received from State</b>					
GBTGA - OE Reimbursement	30,000	-	13,015	13,015	NA
Developmental Education	9,117,842	8,818,314	8,912,701	94,387	1.10%
Outcomes Based Funding	1,341,273	1,764,017	1,457,162	(306,855)	-17.40%
<b>Total CSCU Additional Funds Received from State</b>	<b>10,489,115</b>	<b>10,582,331</b>	<b>10,382,878</b>	<b>(199,453)</b>	<b>-1.90%</b>
<b>Commitments</b>					
FY18 LNGV Pay Set Aside for FY19	-	-	(4,060,263)	(4,060,263)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(401,870)	(401,870)	NA
<b>Total Commitments</b>	<b>-</b>	<b>-</b>	<b>(4,462,133)</b>	<b>(4,462,133)</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>15,830,141</b>	<b>(4,239,840)</b>	<b>(15,368,591)</b>	<b>(11,128,751)</b>	<b>262.50%</b>
CSU Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.60%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
CCC Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA

Net Change

# CONNECTICUT STATE UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	163,571,372	167,081,415	166,870,210	(211,205)	-0.10%
Student Fees (GUF, UGF, UF, Ext Fee, All Other)	172,600,425	175,170,096	173,585,326	(1,584,770)	-0.90%
State Appropriations	148,263,330	142,360,429	134,159,221	(8,201,208)	-5.80%
Fringe Benefits Paid By State	124,971,452	125,277,176	118,730,910	(6,546,266)	-5.20%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.20%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.70%
Food	32,663,708	33,537,766	33,896,020	358,254	1.10%
All Other Revenue	19,038,949	18,413,401	18,422,672	9,271	0.10%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.30%
<b>Total Revenue</b>	<b>721,948,084</b>	<b>722,462,905</b>	<b>706,774,918</b>	<b>(15,687,987)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	252,526,437	252,376,942	245,275,874	(7,101,068)	-2.80%
<u>Part-Time</u>					
Lecturers	35,987,375	35,063,706	36,036,831	973,125	2.80%
Perm/Intermit PT	1,578,602	1,697,553	1,665,349	(32,204)	-1.90%
University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.60%
Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.40%
Student Labor	10,611,535	9,833,876	10,615,980	782,104	8.00%
Overtime	3,601,844	3,772,279	3,762,279	(10,000)	-0.30%
All Other Personnel Services (Vac, Sick, Accr Abs)	11,206,222	12,556,623	9,801,749	(2,754,874)	-21.90%
<b>Subtotal Personnel Services</b>	<b>321,379,434</b>	<b>321,869,606</b>	<b>313,383,597</b>	<b>(8,486,009)</b>	<b>-2.60%</b>
Fringe Benefits	182,054,324	194,351,203	188,154,747	(6,196,456)	-3.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>516,220,809</b>	<b>501,538,344</b>	<b>(14,682,465)</b>	<b>-2.80%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	36,571,366	40,768,747	41,212,311	443,564	1.10%
Waivers	7,683,338	7,877,727	7,796,339	(81,388)	-1.00%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.20%
All Other Expenses	118,351,500	116,567,898	113,561,912	(3,005,986)	-2.60%
Library Expenses	5,283,000	5,538,176	5,530,676	(7,500)	-0.10%
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>172,157,240</b>	<b>169,419,435</b>	<b>(2,737,805)</b>	<b>-1.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.60%</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>694,152,021</b>	<b>676,526,073</b>	<b>(17,625,948)</b>	<b>-2.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,091</b>	<b>28,310,884</b>	<b>30,248,845</b>	<b>1,937,961</b>	<b>6.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.00%
Debt Service (Residence Halls)	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.90%
Debt Service (Parking Garage)	(3,612,524)	(3,601,858)	(3,501,980)	99,878	-2.80%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.90%
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Telecom Reserves	-	-	(178,477)	(178,477)	NA
CCSU transfer to Capital Equipment	-	1,000,000	-	(1,000,000)	-100.00%
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Minor Capital Equipment	(1,703,917)	-	-	-	NA
SCSU transfer to Buley renovation project	(1,000,000)	-	-	-	NA
SO internal transfer to CCSU - IMPR Projects and BOR shortfall	269,650	(65,500)	-	65,500	-100.00%
Developmental Education	1,581,052	1,533,636	1,550,052	16,416	1.10%
Outcomes Based Funding	311,457	436,977	371,566	(65,411)	-15.00%
FY18 LNGV Pay Set Aside for FY19	-	-	(2,658,628)	(2,658,628)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(39,417,817)</b>	<b>(32,187,613)</b>	<b>(36,153,387)</b>	<b>(3,965,774)</b>	<b>12.30%</b>
<b>Net Change Subtotal</b>	<b>4,993,274</b>	<b>(3,876,729)</b>	<b>(5,904,542)</b>	<b>(2,027,813)</b>	<b>52.30%</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.60%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
<b>Net Change</b>	<b>4,993,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>



# CONNECTICUT COMMUNITY COLLEGES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	124,014,554	122,545,896	123,810,412	1,264,516	1.00%
Student Fees	51,402,149	54,637,537	55,255,853	618,316	1.10%
State Appropriations	157,410,403	155,049,247	143,839,222	(11,210,025)	-7.20%
Fringe Benefits Paid By State	118,750,872	122,241,664	115,761,014	(6,480,650)	-5.30%
All Other Revenue	6,335,695	5,665,754	5,759,080	93,326	1.60%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<u>457,913,673</u>	<u>460,140,098</u>	<u>444,425,581</u>	<u>(15,714,517)</u>	<u>-3.40%</u>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	157,748,573	154,105,962	153,095,431	(1,010,531)	-0.70%
<u>Part-Time</u>					
Lecturers (PTL and ECL, 6103D and 6103F)	49,496,811	48,047,510	48,130,732	83,222	0.20%
Contractual (NCL, 6103E)	3,793,470	3,867,301	3,986,209	118,908	3.10%
Permanent Part-time (6111)	1,509,453	1,465,887	1,492,289	26,402	1.80%
Temporary Part-time (6102, B, D, G)	21,933,223	22,529,320	22,385,139	(144,181)	-0.60%
Student Labor (6104, H)	3,170,785	3,172,112	3,025,893	(146,219)	-4.60%
Overtime	1,314,957	1,235,540	1,167,867	(67,673)	-5.50%
All Other Personnel Services	5,218,282	8,473,147	6,801,598	(1,671,549)	-19.70%
<b>Subtotal Personnel Services</b>	<u>244,185,554</u>	<u>242,896,779</u>	<u>240,085,158</u>	<u>(2,811,621)</u>	<u>-1.20%</u>
Fringe Benefits	142,831,938	148,822,299	146,603,555	(2,218,744)	-1.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<u>387,017,492</u>	<u>391,719,078</u>	<u>386,688,713</u>	<u>(5,030,365)</u>	<u>-1.30%</u>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	16,413,459	17,304,099	17,439,719	135,620	0.80%
Waivers	5,903,888	5,912,740	6,159,718	246,978	4.20%
All Other Expenses	46,744,381	52,370,568	48,892,583	(3,477,985)	-6.60%
Library Expenses	393,711	797,445	747,345	(50,100)	-6.30%
<b>Total Other Expenses</b>	<u>69,455,439</u>	<u>76,384,852</u>	<u>73,239,365</u>	<u>(3,145,487)</u>	<u>-4.10%</u>
<b>Total Equipment (excludes Library)</b>	330,799	-	-	-	NA
<b>Total Expenditures</b>	<u>456,803,730</u>	<u>468,103,930</u>	<u>459,928,078</u>	<u>(8,175,852)</u>	<u>-1.70%</u>
<b>Addition to (Use of) Funds Before Transfers</b>	1,109,943	(7,963,832)	(15,502,497)	(7,538,665)	-94.70%
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
CCC Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	(250,000)	750,000	-75.00%
Developmental Education	7,536,790	7,284,678	7,362,649	77,971	1.10%
Outcomes Based Funding	946,710	1,235,491	1,011,876	(223,615)	-18.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(1,364,635)	(1,364,635)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(401,870)	(401,870)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<u>8,432,660</u>	<u>7,600,127</u>	<u>6,649,749</u>	<u>(950,378)</u>	<u>-12.50%</u>
<b>Net Change Subtotal</b>	<u>9,542,603</u>	<u>(363,705)</u>	<u>(8,852,748)</u>	<u>(8,489,043)</u>	<u>-2334.00%</u>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<u>9,542,603</u>	<u>(363,705)</u>	<u>(7,362,600)</u>	<u>(6,998,895)</u>	<u>1924.30%</u>

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

FY18 Projection, FY18 Budget and FY17 Actual

**ATTACHMENT A**

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	9,638,244	8,820,286	9,487,177	666,891	7.60%
Student Fees	551,166	1,833,677	533,692	(1,299,985)	-70.90%
State Appropriations	2,375,844	2,304,569	2,185,756	(118,813)	-5.20%
Fringe Benefits Paid By State	2,138,990	2,074,112	2,076,468	2,356	0.10%
All Other Revenue	1,843,458	1,797,744	1,797,744	-	0.00%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>16,547,702</b>	<b>16,830,388</b>	<b>16,080,837</b>	<b>(749,551)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	5,777,954	5,871,538	5,771,307	(100,231)	-1.70%
<u>Part-Time</u>					
Lecturers	2,408,289	2,363,550	2,235,395	(128,155)	-5.40%
Permanent Part-time	567,476	420,429	428,429	8,000	1.90%
Student Labor	271,186	365,938	359,927	(6,011)	-1.60%
Temporary Part Time	-	110,500	108,000	(2,500)	-2.30%
Overtime	-	-	-	-	NA
All Other Personnel Services	48,592	60,253	168,900	108,647	180.30%
<b>Subtotal Personnel Services</b>	<b>9,073,497</b>	<b>9,192,208</b>	<b>9,071,958</b>	<b>(120,250)</b>	<b>-1.30%</b>
Fringe Benefits	4,949,490	5,181,732	5,199,003	17,271	0.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,022,987</b>	<b>14,373,940</b>	<b>14,270,961</b>	<b>(102,979)</b>	<b>-0.70%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	20,804	107,644	16,919	(90,725)	-84.30%
Waivers	186,193	50,000	155,661	105,661	211.30%
All Other Expenses	2,136,560	2,389,759	2,298,332	(91,427)	-3.80%
Library Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>2,343,557</b>	<b>2,547,403</b>	<b>2,470,912</b>	<b>(76,491)</b>	<b>-3.00%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,366,544</b>	<b>16,921,343</b>	<b>16,741,873</b>	<b>(179,470)</b>	<b>-1.10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>181,158</b>	<b>(90,955)</b>	<b>(661,036)</b>	<b>(570,081)</b>	<b>626.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
GBTGA - OE Reimbursement	30,000		13,015	13,015	NA
Outcomes Based Funding	83,106	91,549	73,720	(17,829)	-19.50%
FY18 LNGV Pay Set Aside for FY19			(37,000)	(37,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>113,106</b>	<b>91,549</b>	<b>49,735</b>	<b>(41,814)</b>	<b>-45.70%</b>
<b>Net Change</b>	<b>294,264</b>	<b>594</b>	<b>(611,301)</b>	<b>(611,895)</b>	<b>-103012.60%</b>

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

FY18 Projection, FY18 Budget and FY17 Actual

**ATTACHMENT A**

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	428,494	415,680	362,240	(53,440)	-12.90%
Fringe Benefits Paid By State	322,079	303,908	267,061	(36,847)	-12.10%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
<b>Total Revenue</b>	<u>750,573</u>	<u>719,588</u>	<u>629,301</u>	<u>(90,287)</u>	<u>-12.50%</u>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	424,939	421,750	362,240	(59,510)	-14.10%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	<u>424,939</u>	<u>421,750</u>	<u>362,240</u>	<u>(59,510)</u>	<u>-14.10%</u>
Fringe Benefits	<u>322,079</u>	<u>303,908</u>	<u>267,061</u>	<u>(36,847)</u>	<u>-12.10%</u>
<b>Total P.S. &amp; Fringe Benefits</b>	<u>747,018</u>	<u>725,658</u>	<u>629,301</u>	<u>(96,357)</u>	<u>-13.30%</u>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
All Other Expenses	<u>3,555</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Other Expenses</b>	<u>3,555</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Equipment (excludes Library)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>750,573</u>	<u>725,658</u>	<u>629,301</u>	<u>(96,357)</u>	<u>-13.30%</u>
<b>Addition to (Use of) Funds Before Transfers</b>	-	(6,070)	-	6,070	-100.00%
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in		6,070		(6,070)	-100.00%
Transfer out	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19					
<b>Total Transfers, Additional Funds and Commitments</b>	<u>-</u>	<u>6,070</u>	<u>-</u>	<u>(6,070)</u>	<u>-100.00%</u>
<b>Net Change</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>

**CONNECTICUT STATE UNIVERSITIES**

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

FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	137,170,386	139,869,066	140,066,593	197,527	0.1%
PT Part Time Tuition (Gross)	26,400,986	27,212,349	26,803,617	(408,732)	-1.5%
PT General University Fee	25,758,805	26,490,798	25,843,932	(646,866)	-2.4%
University General Fee (excluding Accident Ins.)	85,955,087	90,116,239	90,456,425	340,186	0.4%
University Fee	21,538,545	21,994,710	21,990,993	(3,717)	0.0%
PT Extension Fee (Gross)	27,300,824	26,670,992	27,004,702	333,710	1.3%
All Other Student Fees	12,047,164	9,897,357	8,289,274	(1,608,083)	-16.2%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.2%
State Appropriations	148,263,330	142,360,429	134,159,221	(8,201,208)	-5.8%
Fringe Benefits Paid By State	124,971,452	125,277,176	118,730,910	(6,546,266)	-5.2%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.7%
Food Service	32,663,708	33,537,766	33,896,020	358,254	1.1%
All Other Revenue	19,038,949	18,413,401	18,422,672	9,271	0.1%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.3%
<b>Total Revenue</b>	<b>721,948,085</b>	<b>722,462,905</b>	<b>706,774,918</b>	<b>(15,687,987)</b>	<b>-2.2%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>252,526,437</b>	<b>252,376,942</b>	<b>245,275,874</b>	<b>(7,101,068)</b>	<b>-2.8%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	33,235,669	35,063,706	33,687,260	(1,376,446)	-3.9%
Lecturers (NCLs)	2,751,706	-	2,349,571	2,349,571	NA
Perm/Intermit PT	1,578,602	1,697,553	1,665,349	(32,204)	-1.9%
University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.6%
Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.4%
Student Labor	10,611,535	10,715,980	10,615,980	(100,000)	-0.9%
Other Part Time	1,652,678	1,947,004	1,750,785	(196,219)	-10.1%
<b>Total Part Time</b>	<b>55,697,609</b>	<b>55,992,870</b>	<b>56,294,480</b>	<b>301,610</b>	<b>0.5%</b>
Overtime	3,601,844	3,772,279	3,762,279	(10,000)	-0.3%
All Other Personal Services	9,553,544	9,727,515	8,050,964	(1,676,551)	-17.2%
Subtotal Personal Services	321,379,434	321,869,606	313,383,597	(8,486,009)	-2.6%
Fringe Benefits	181,139,295	193,250,122	187,075,859	(6,174,263)	-3.2%
Worker's Comp. Recovery	915,029	1,101,081	1,078,888	(22,193)	-2.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>516,220,809</b>	<b>501,538,344</b>	<b>(14,682,465)</b>	<b>-2.8%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	36,571,366	40,768,747	41,212,311	443,564	1.1%
Waivers	7,683,338	7,877,727	7,796,339	(81,388)	-1.0%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.2%
All Other Expenses	118,351,500	116,567,898	113,561,912	(3,005,986)	-2.6%
Library Expenses	5,283,000	5,538,176	5,530,676	(7,500)	-0.1%
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>172,157,240</b>	<b>169,419,435</b>	<b>(2,737,805)</b>	<b>-1.6%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.6%</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>694,152,021</b>	<b>676,526,073</b>	<b>(17,625,948)</b>	<b>-2.5%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,092</b>	<b>28,310,884</b>	<b>30,248,845</b>	<b>1,937,961</b>	<b>6.8%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.0%
Debt Service Residence Halls	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.9%
Debt Service Parking Garage	(3,612,524)	(3,612,858)	(3,501,980)	99,878	-2.8%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.9%
<b>Total Designated Transfers</b>	<b>(36,100,954)</b>	<b>(35,092,726)</b>	<b>(35,237,900)</b>	<b>(145,174)</b>	<b>0.4%</b>
<b>Transfers, Additional Funds and Commitments</b>					
SO Internal Transfer to CCSU - IMPR Projects	269,650	-	-	-	NA
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Capital Equipment	-	1,000,000	-	(1,000,000)	-100.0%
CCSU transfer to Telecom Reserves	-	-	(178,477)	(178,477)	NA
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Buley renovation project	(1,000,000)	-	-	-	NA
SCSU transfer to Minor Capital Equipment	(1,703,917)	-	-	-	NA
Other transfer - BOR projected shortfall	-	(65,500)	-	65,500	-100.0%
Additional Funding - Outcomes Based Funding	311,457	436,977	371,566	(65,411)	-15.0%
Additional Funding - Developmental Education	1,581,052	1,533,636	1,550,052	16,416	1.1%
FY18 Longevity Pay Set Aside for FY19	-	-	(2,658,628)	(2,658,628)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(3,316,863)</b>	<b>2,905,113</b>	<b>(915,487)</b>	<b>(3,820,600)</b>	<b>-131.5%</b>
<b>Net Change Subtotal</b>	<b>4,993,275</b>	<b>(3,876,729)</b>	<b>(5,904,542)</b>	<b>(2,027,813)</b>	<b>52.3%</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.6%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.4%
<b>Net Change</b>	<b>4,993,275</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>

**CONNECTICUT STATE UNIVERSITIES**

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

FY17 Actual

ATTACHMENT B

	CSU Total Dollars (\$)	Central Dollars (\$)	Eastern Dollars (\$)	Southern Dollars (\$)	Western Dollars (\$)	System Office Dollars (\$)
<b>Revenue:</b>						
Tuition (Gross)	137,170,386	45,417,596	23,578,276	44,350,366	23,824,148	-
PT Part Time Tuition (Gross)	26,400,986	11,520,941	1,893,421	7,959,160	5,027,464	-
PT General University Fee	25,758,805	11,031,605	2,144,058	7,879,992	4,703,150	-
University General Fee (excluding Accident Ins.)	85,955,087	26,409,817	17,324,803	27,644,554	14,575,913	-
University Fee	21,538,545	7,143,958	3,768,892	6,876,173	3,749,522	-
PT Extension Fee (Gross)	27,300,824	10,048,534	3,045,642	10,753,608	3,453,040	-
All Other Student Fees	12,047,164	3,377,713	1,737,935	4,352,840	2,578,676	-
Accident Insurance	2,810,804	1,028,989	465,331	869,632	446,852	-
State Appropriations	148,263,330	42,397,229	28,768,846	40,810,363	27,350,675	8,936,217
Fringe Benefits Paid By State	124,971,452	39,674,870	22,458,460	38,193,112	22,128,656	2,516,354
Housing	66,448,022	16,302,355	21,131,273	18,374,470	10,639,924	-
Food Service	32,663,708	10,954,017	7,021,005	9,199,444	5,489,242	-
All Other Revenue	19,038,949	8,545,857	1,853,093	4,906,724	3,587,171	146,104
Less: Contra Revenue	(8,419,978)	(3,666,087)	(1,494,117)	(1,983,759)	(1,276,015)	-
<b>Total Revenue</b>	<b>721,948,085</b>	<b>230,187,395</b>	<b>133,696,918</b>	<b>220,186,679</b>	<b>126,278,418</b>	<b>11,598,675</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>252,526,437</b>	<b>79,854,932</b>	<b>44,261,006</b>	<b>77,984,479</b>	<b>46,119,686</b>	<b>4,306,334</b>
<b>Part Time:</b>						
Lecturers (PTLs)	33,235,669	10,433,589	5,180,602	11,388,596	6,232,882	-
Lecturers (NCLs)	2,751,706	1,155,639	381,358	1,020,424	194,285	-
Perm/Intermit PT	1,578,602	433,918	146,385	774,243	172,151	51,905
University Assistants	4,002,703	893,912	1,291,897	1,200,970	615,924	-
Graduate Assistants	1,864,716	250,262	186,487	1,215,429	212,538	-
Student Labor	10,611,535	2,638,598	2,709,790	3,361,223	1,901,924	-
Other Part Time	1,652,678	715,021	257,752	358,892	321,013	-
<b>Total Part Time</b>	<b>55,697,609</b>	<b>16,520,939</b>	<b>10,154,271</b>	<b>19,319,777</b>	<b>9,650,717</b>	<b>51,905</b>
Overtime	3,601,844	665,022	1,036,875	1,008,933	891,014	-
All Other Personal Services	9,553,544	3,075,653	1,476,330	3,372,894	1,543,328	85,339
Subtotal Personal Services	321,379,434	100,116,546	56,928,482	101,686,083	58,204,745	4,443,578
Fringe Benefits	181,139,295	56,491,790	33,867,841	56,790,305	31,700,025	2,289,334
Worker's Comp. Recovery	915,029	295,890	161,885	301,221	156,033	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>156,904,226</b>	<b>90,958,208</b>	<b>158,777,609</b>	<b>90,060,803</b>	<b>6,732,912</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	36,571,366	12,507,651	8,526,815	10,151,310	5,385,590	-
Waivers	7,683,338	2,716,611	1,376,202	2,481,588	1,108,937	-
Bad Debt Expense	1,701,898	681,603	551,850	88,593	379,852	-
All Other Expenses	118,351,500	39,201,540	20,154,076	33,970,485	22,060,614	2,964,785
Library Expenses	5,283,000	1,737,918	886,313	1,535,655	735,250	387,864
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>56,845,323</b>	<b>31,495,256</b>	<b>48,227,631</b>	<b>29,670,243</b>	<b>3,352,649</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>3,011,515</b>	<b>719,123</b>	<b>544,342</b>	<b>229,650</b>	<b>7,503</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>216,761,064</b>	<b>123,172,587</b>	<b>207,549,582</b>	<b>119,960,696</b>	<b>10,093,064</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,092</b>	<b>13,426,331</b>	<b>10,524,331</b>	<b>12,637,097</b>	<b>6,317,722</b>	<b>1,505,611</b>
<b>Designated Transfers</b>						
Debt Service (University Fee)	(21,169,266)	(7,028,311)	(3,731,489)	(6,708,115)	(3,701,351)	-
Debt Service Residence Halls	(9,106,700)	(5,020,531)	(2,692,693)	-	(1,393,476)	-
Debt Service Parking Garage	(3,612,524)	(802,498)	(433,405)	(1,566,826)	(809,795)	-
Auxiliary Renewal and Replacement	(2,212,464)	(434,389)	(989,387)	-	(788,688)	-
<b>Total Designated Transfers</b>	<b>(36,100,954)</b>	<b>(13,285,729)</b>	<b>(7,846,974)</b>	<b>(8,274,941)</b>	<b>(6,693,310)</b>	<b>-</b>
<b>Transfers, Additional Funds and Commitments</b>						
IMPR Projects FY17 Additional Appropriation (CCSU)	269,650	269,650	-	-	-	-
Other Transfer - internal transf to Energy Center Program	(75,105)	(75,105)	-	-	-	-
Debt Service Prefunding (ECSU)	(2,700,000)	-	(2,700,000)	-	-	-
Transfer to Buley Renovation (SCSU)	(1,000,000)	-	-	(1,000,000)	-	-
Transfer to Reserve Minor Capital Projects (SCSU)	(1,703,917)	-	-	(1,703,917)	-	-
Additional Funding - Outcomes Based Funding	311,457	74,425	90,000	57,032	90,000	-
Developmental Education	1,581,052	395,263	395,263	395,263	395,263	-
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(3,316,863)</b>	<b>664,233</b>	<b>(2,214,737)</b>	<b>(2,251,622)</b>	<b>485,263</b>	<b>-</b>
<b>Net Change</b>	<b>4,993,275</b>	<b>804,835</b>	<b>462,620</b>	<b>2,110,534</b>	<b>109,675</b>	<b>1,505,611</b>

**CONNECTICUT STATE UNIVERSITIES**

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

FY18 Projection

ATTACHMENT B

	<b>CSU Total</b>	<b>Central</b>	<b>Eastern</b>	<b>Southern</b>	<b>Western</b>	<b>System Office</b>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition (Gross)	140,066,593	47,479,828	23,758,485	45,464,803	23,363,477	-
PT Part Time Tuition (Gross)	26,803,617	12,071,118	1,726,067	8,266,473	4,739,959	-
PT General University Fee	25,843,932	11,462,655	1,948,926	8,202,585	4,229,766	-
University General Fee (excluding Accident Ins.)	90,456,425	28,324,000	18,031,256	28,448,202	15,652,967	-
University Fee	21,990,993	7,418,000	3,848,020	6,981,179	3,743,794	-
PT Extension Fee (Gross)	27,004,702	10,451,000	2,907,314	10,043,890	3,602,498	-
All Other Student Fees	8,289,274	2,819,300	1,083,411	2,536,460	1,850,103	-
Accident Insurance	1,477,233	531,300	282,778	424,532	238,623	-
State Appropriations	134,159,221	37,933,774	26,326,556	36,800,742	24,893,732	8,204,417
Fringe Benefits Paid By State	118,730,910	38,018,724	21,382,961	36,116,437	20,950,824	2,261,964
Housing	68,115,966	16,907,163	21,625,012	18,632,083	10,951,708	-
Food Service	33,896,020	11,477,638	7,064,594	9,555,216	5,798,572	-
All Other Revenue	18,422,672	8,369,170	1,664,850	4,545,424	3,697,124	146,104
Less: Contra Revenue	(8,482,640)	(3,808,396)	(1,507,540)	(1,863,204)	(1,303,500)	-
<b>Total Revenue</b>	<b>706,774,918</b>	<b>229,455,274</b>	<b>130,142,690</b>	<b>214,154,822</b>	<b>122,409,647</b>	<b>10,612,485</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>245,275,874</b>	<b>78,987,162</b>	<b>42,945,168</b>	<b>74,675,344</b>	<b>44,605,066</b>	<b>4,063,134</b>
<b>Part Time:</b>						
Lecturers (PTLs)	33,687,260	10,392,021	5,193,945	11,697,489	6,403,805	-
Lecturers (NCLs)	2,349,571	1,071,500	287,527	870,544	120,000	-
Perm/Intermit PT	1,665,349	364,581	207,093	916,960	135,819	40,896
University Assistants	4,284,105	930,000	1,423,929	1,173,921	756,255	-
Graduate Assistants	1,941,430	320,000	272,266	1,142,142	207,022	-
Student Labor	10,615,980	2,540,000	2,829,108	3,317,452	1,929,420	-
Other Part Time	1,750,785	634,004	218,052	383,430	515,299	-
<b>Total Part Time</b>	<b>56,294,480</b>	<b>16,252,106</b>	<b>10,431,920</b>	<b>19,501,938</b>	<b>10,067,620</b>	<b>40,896</b>
Overtime	3,762,279	806,000	1,096,875	1,066,448	792,956	-
All Other Personal Services	8,050,964	3,111,666	1,030,027	2,677,939	1,182,908	48,424
Subtotal Personal Services	313,383,597	99,156,934	55,503,990	97,921,669	56,648,550	4,152,454
Fringe Benefits	187,075,859	58,648,724	34,270,445	58,983,168	32,869,725	2,303,797
Worker's Comp. Recovery	1,078,888	344,306	158,727	400,000	170,355	5,500
<b>Total P.S. &amp; Fringe Benefits</b>	<b>501,538,344</b>	<b>158,149,964</b>	<b>89,933,162</b>	<b>157,304,837</b>	<b>89,688,630</b>	<b>6,461,751</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	41,212,311	13,216,511	11,012,462	11,478,810	5,504,528	-
Waivers	7,796,339	2,833,506	1,411,996	2,350,000	1,200,837	-
Bad Debt Expense	1,318,197	400,000	532,955	31,000	354,242	-
All Other Expenses	113,561,912	35,573,481	20,372,396	32,145,574	21,817,318	3,653,143
Library Expenses	5,530,676	1,900,000	882,039	1,607,136	728,001	413,500
<b>Total Other Expenses</b>	<b>169,419,435</b>	<b>53,923,498</b>	<b>34,211,848</b>	<b>47,612,520</b>	<b>29,604,926</b>	<b>4,066,643</b>
<b>Total Equipment (excludes Library)</b>	<b>5,568,294</b>	<b>3,887,039</b>	<b>79,133</b>	<b>1,302,042</b>	<b>245,080</b>	<b>55,000</b>
<b>Total Expenditures</b>	<b>676,526,073</b>	<b>215,960,501</b>	<b>124,224,143</b>	<b>206,219,399</b>	<b>119,538,636</b>	<b>10,583,394</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>30,248,845</b>	<b>13,494,773</b>	<b>5,918,547</b>	<b>7,935,423</b>	<b>2,871,011</b>	<b>29,091</b>
<b>Designated Transfers</b>						
Debt Service (University Fee)	(21,683,599)	(7,299,000)	(3,809,832)	(6,830,973)	(3,743,794)	-
Debt Service Residence Halls	(9,458,315)	(4,300,000)	(2,731,839)	(1,033,000)	(1,393,476)	-
Debt Service Parking Garage	(3,501,980)	(776,915)	(415,148)	(1,500,122)	(809,795)	-
Auxiliary Renewal and Replacement	(594,006)	(260,000)	-	-	(334,006)	-
<b>Total Designated Transfers</b>	<b>(35,237,900)</b>	<b>(12,635,915)</b>	<b>(6,956,819)</b>	<b>(9,364,095)</b>	<b>(6,281,071)</b>	<b>-</b>
<b>Transfers, Additional Funds and Commitments</b>						
Transfer to Telecom Reserves	(178,477)	(178,477)	-	-	-	-
Additional Funding - Outcomes Based Funding	371,566	58,903	122,506	45,724	144,433	-
Developmental Education	1,550,052	387,513	387,513	387,513	387,513	-
FY18 Longevity Pay Set Aside for FY19	(2,658,628)	(1,126,797)	(399,237)	(750,000)	(353,503)	(29,091)
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(915,487)</b>	<b>(858,858)</b>	<b>110,782</b>	<b>(316,763)</b>	<b>178,443</b>	<b>(29,091)</b>
<b>Net Change Subtotal</b>	<b>(5,904,542)</b>	<b>-</b>	<b>(927,490)</b>	<b>(1,745,435)</b>	<b>(3,231,617)</b>	<b>0</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	4,622,852	-	927,490	1,745,435	1,949,927	-
WCSU Foundation Reserves - Tuition Offset	1,281,690	-	-	-	1,281,690	-
<b>Net Change</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(0)</b>	<b>-</b>	<b>0</b>

**CENTRAL CONNECTICUT STATE UNIVERSITY**

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

FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 Proj vs Bud</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	45,417,596	47,664,832	47,479,828	(185,004)	-0.40%
PT Part Time Tuition (Gross)	11,520,941	11,989,700	12,071,118	81,418	0.70%
PT General University Fee	11,031,605	11,442,127	11,462,655	20,528	0.20%
University General Fee (excluding Accident Ins.)	26,409,817	28,079,000	28,324,000	245,000	0.90%
University Fee	7,143,958	7,432,000	7,418,000	(14,000)	-0.20%
PT Extension Fee (Gross)	10,048,534	10,098,868	10,451,000	352,132	3.50%
All Other Student Fees	3,377,713	2,643,600	2,819,300	175,700	6.60%
Accident Insurance	1,028,989	530,000	531,300	1,300	0.20%
State Appropriations	42,397,229	40,778,521	37,933,774	(2,844,747)	-7.00%
Fringe Benefits Paid By State	39,674,870	40,157,600	38,018,724	(2,138,876)	-5.30%
Housing	16,302,355	16,559,676	16,907,163	347,487	2.10%
Food Service	10,954,017	11,183,842	11,477,638	293,796	2.60%
All Other Revenue	8,545,857	8,417,944	8,369,170	(48,774)	-0.60%
Less: Contra Revenue	(3,666,087)	(3,808,396)	(3,808,396)	-	0.00%
<b>Total Revenue</b>	<b>230,187,395</b>	<b>233,169,314</b>	<b>229,455,274</b>	<b>(3,714,040)</b>	<b>-1.60%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>79,854,932</b>	<b>82,617,041</b>	<b>78,987,162</b>	<b>(3,629,879)</b>	<b>-4.40%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	10,433,589	9,773,741	10,392,021	618,280	6.30%
Lecturers (NCLs)	1,155,639		1,071,500	1,071,500	NA
Perm/Intermit PT	433,918	364,581	364,581	-	0.00%
University Assistants	893,912	1,200,000	930,000	(270,000)	-22.50%
Graduate Assistants	250,262	320,000	320,000	-	0.00%
Student Labor	2,638,598	2,540,000	2,540,000	-	0.00%
Other Part Time	715,021	1,914,004	634,004	(1,280,000)	-66.90%
<b>Total Part Time</b>	<b>16,520,939</b>	<b>16,112,326</b>	<b>16,252,106</b>	<b>139,780</b>	<b>0.90%</b>
Overtime	665,022	806,000	806,000	-	0.00%
All Other Personal Services	3,075,653	3,634,571	3,111,666	(522,905)	-14.40%
<b>Subtotal Personal Services</b>	<b>100,116,546</b>	<b>103,169,938</b>	<b>99,156,934</b>	<b>(4,013,004)</b>	<b>-3.90%</b>
Fringe Benefits	56,491,790	61,287,828	58,648,724	(2,639,104)	-4.30%
Worker's Comp. Recovery	295,890	351,281	344,306	(6,975)	-2.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>156,904,226</b>	<b>164,809,047</b>	<b>158,149,964</b>	<b>(6,659,083)</b>	<b>-4.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	12,507,651	13,216,511	13,216,511	-	0.00%
Waivers	2,716,611	2,833,506	2,833,506	-	0.00%
Bad Debt Expense	681,603	400,000	400,000	-	0.00%
All Other Expenses	39,201,540	35,013,069	35,573,481	560,412	1.60%
Library Expenses	1,737,918	1,900,000	1,900,000	-	0.00%
<b>Total Other Expenses</b>	<b>56,845,323</b>	<b>53,363,086</b>	<b>53,923,498</b>	<b>560,412</b>	<b>1.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>3,011,515</b>	<b>4,100,000</b>	<b>3,887,039</b>	<b>(212,961)</b>	<b>-5.20%</b>
<b>Total Expenditures</b>	<b>216,761,064</b>	<b>222,272,133</b>	<b>215,960,501</b>	<b>(6,311,632)</b>	<b>-2.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>13,426,331</b>	<b>10,897,181</b>	<b>13,494,773</b>	<b>2,597,592</b>	<b>23.80%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(7,028,311)	(7,319,000)	(7,299,000)	20,000	-0.30%
Debt Service Residence Halls	(5,020,531)	(4,000,000)	(4,300,000)	(300,000)	7.50%
Debt Service Parking Garage	(802,498)	(776,915)	(776,915)	-	0.00%
Auxiliary Renewal and Replacement	(434,389)	(260,000)	(260,000)	-	0.00%
<b>Total Designated Transfers</b>	<b>(13,285,729)</b>	<b>(12,355,915)</b>	<b>(12,635,915)</b>	<b>(280,000)</b>	<b>2.30%</b>
<b>Transfers, Additional Funds and Commitments</b>					
IMPR Projects FY17 Additional Appropriation	269,650			-	NA
Other Transfer - internal transf to Energy Center Program	(75,105)			-	NA
Transfer to Telecom Reserves			(178,477)	(178,477)	NA
Additional Funding - Capital Equipment		1,000,000		(1,000,000)	-100.00%
Additional Funding - Outcomes Based Funding	74,425	75,325	58,903	(16,422)	-21.80%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(1,126,797)	(1,126,797)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>664,233</b>	<b>1,458,734</b>	<b>(858,858)</b>	<b>(2,317,592)</b>	<b>-158.90%</b>
<b>Net Change</b>	<b>804,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

# EASTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	23,578,276	23,918,717	23,758,485	(160,232)	-0.70%
PT Part Time Tuition (Gross)	1,893,421	1,794,148	1,726,067	(68,081)	-3.80%
PT General University Fee	2,144,058	2,028,453	1,948,926	(79,527)	-3.90%
University General Fee (excluding Accident Ins.)	17,324,803	18,180,848	18,031,256	(149,592)	-0.80%
University Fee	3,768,892	3,876,913	3,848,020	(28,893)	-0.70%
PT Extension Fee (Gross)	3,045,642	2,925,736	2,907,314	(18,422)	-0.60%
All Other Student Fees	1,737,935	1,073,174	1,083,411	10,237	1.00%
Accident Insurance	465,331	285,124	282,778	(2,346)	-0.80%
State Appropriations	28,768,846	27,768,665	26,326,556	(1,442,109)	-5.20%
Fringe Benefits Paid By State	22,458,460	22,561,528	21,382,961	(1,178,567)	-5.20%
Housing	21,131,273	21,507,691	21,625,012	117,321	0.50%
Food Service	7,021,005	7,002,531	7,064,594	62,063	0.90%
All Other Revenue	1,853,093	1,707,411	1,664,850	(42,561)	-2.50%
Less: Contra Revenue	(1,494,117)	(1,524,756)	(1,507,540)	17,216	-1.10%
<b>Total Revenue</b>	<b>133,696,918</b>	<b>133,106,183</b>	<b>130,142,690</b>	<b>(2,963,493)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>44,261,006</b>	<b>43,408,897</b>	<b>42,945,168</b>	<b>(463,729)</b>	<b>-1.10%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	5,180,602	5,632,828	5,193,945	(438,883)	-7.80%
Lecturers (NCLs)	381,358		287,527	287,527	NA
Perm/Intermit PT	146,385	227,804	207,093	(20,711)	-9.10%
University Assistants	1,291,897	1,439,043	1,423,929	(15,114)	-1.10%
Graduate Assistants	186,487	255,360	272,266	16,906	6.60%
Student Labor	2,709,790	2,829,108	2,829,108	-	0.00%
Other Part Time	257,752	33,000	218,052	185,052	560.80%
<b>Total Part Time</b>	<b>10,154,271</b>	<b>10,417,143</b>	<b>10,431,920</b>	<b>14,777</b>	<b>0.10%</b>
Overtime	1,036,875	1,056,875	1,096,875	40,000	3.80%
All Other Personal Services	1,476,330	1,398,489	1,030,027	(368,462)	-26.30%
Subtotal Personal Services	56,928,482	56,281,404	55,503,990	(777,414)	-1.40%
Fringe Benefits	33,867,841	35,703,036	34,270,445	(1,432,591)	-4.00%
Worker's Comp. Recovery	161,885	175,487	158,727	(16,760)	-9.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>90,958,208</b>	<b>92,159,927</b>	<b>89,933,162</b>	<b>(2,226,765)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	8,526,815	11,014,344	11,012,462	(1,882)	0.00%
Waivers	1,376,202	1,412,954	1,411,996	(958)	-0.10%
Bad Debt Expense	551,850	619,450	532,955	(86,495)	-14.00%
All Other Expenses	20,154,076	20,485,080	20,372,396	(112,684)	-0.60%
Library Expenses	886,313	882,039	882,039	-	0.00%
<b>Total Other Expenses</b>	<b>31,495,256</b>	<b>34,413,867</b>	<b>34,211,848</b>	<b>(202,019)</b>	<b>-0.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>719,123</b>	<b>71,850</b>	<b>79,133</b>	<b>7,283</b>	<b>10.10%</b>
<b>Total Expenditures</b>	<b>123,172,587</b>	<b>126,645,644</b>	<b>124,224,143</b>	<b>(2,421,501)</b>	<b>-1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>10,524,331</b>	<b>6,460,539</b>	<b>5,918,547</b>	<b>(541,992)</b>	<b>-8.40%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,731,489)	(3,834,803)	(3,809,832)	24,971	-0.70%
Debt Service Residence Halls	(2,692,693)	(2,731,839)	(2,731,839)	-	0.00%
Debt Service Parking Garage	(433,405)	(415,148)	(415,148)	-	0.00%
Auxiliary Renewal and Replacement	(989,387)	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(7,846,974)</b>	<b>(6,981,790)</b>	<b>(6,956,819)</b>	<b>24,971</b>	<b>-0.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service Prefunding	(2,700,000)	-	-	-	NA
Additional Funding - Outcomes Based Funding	90,000	137,842	122,506	(15,336)	-11.10%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(399,237)	(399,237)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(2,214,737)</b>	<b>521,251</b>	<b>110,782</b>	<b>(410,469)</b>	<b>-78.70%</b>
<b>Net Change Subtotal</b>	<b>462,620</b>	<b>-</b>	<b>(927,490)</b>	<b>(927,490)</b>	<b>NA</b>
Transfer from ECSU's Reserves			927,490	927,490	NA
<b>Net Change</b>	<b>462,620</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>



**SOUTHERN CONNECTICUT STATE UNIVERSITY**  
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**  
**FY18 Projection, FY18 Budget and FY17 Actual**

**ATTACHMENT B**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 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)	44,350,366	45,911,305	45,464,803	(446,502)	-1.00%
PT Part Time Tuition (Gross)	7,959,160	8,266,473	8,266,473	-	0.00%
PT General University Fee	7,879,992	8,202,585	8,202,585	-	0.00%
University General Fee (excluding Accident Ins.)	27,644,554	28,750,335	28,448,202	(302,133)	-1.10%
University Fee	6,876,173	7,082,349	6,981,179	(101,170)	-1.40%
PT Extension Fee (Gross)	10,753,608	10,043,890	10,043,890	-	0.00%
All Other Student Fees	4,352,840	4,360,480	2,536,460	(1,824,020)	-41.80%
Accident Insurance	869,632	509,626	424,532	(85,094)	-16.70%
State Appropriations	40,810,363	38,853,503	36,800,742	(2,052,761)	-5.30%
Fringe Benefits Paid By State	38,193,112	38,153,490	36,116,437	(2,037,053)	-5.30%
Housing	18,374,470	18,909,096	18,632,083	(277,013)	-1.50%
Food Service	9,199,444	9,733,880	9,555,216	(178,664)	-1.80%
All Other Revenue	4,906,724	4,545,422	4,545,424	2	0.00%
Less: Contra Revenue	(1,983,759)	(1,888,040)	(1,863,204)	24,836	-1.30%
<b>Total Revenue</b>	<b>220,186,679</b>	<b>221,434,394</b>	<b>214,154,822</b>	<b>(7,279,572)</b>	<b>-3.30%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>77,984,479</b>	<b>76,969,327</b>	<b>74,675,344</b>	<b>(2,293,983)</b>	<b>-3.00%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	11,388,596	12,568,033	11,697,489	(870,544)	-6.90%
Lecturers (NCLs)	1,020,424		870,544		
Perm/Intermit PT	774,243	916,960	916,960	-	0.00%
University Assistants	1,200,970	1,173,919	1,173,921	2	0.00%
Graduate Assistants	1,215,429	1,142,142	1,142,142	-	0.00%
Student Labor	3,361,223	3,317,452	3,317,452	-	0.00%
Other Part Time	358,892	-	383,430	383,430	NA
<b>Total Part Time</b>	<b>19,319,777</b>	<b>19,118,506</b>	<b>19,501,938</b>	<b>383,432</b>	<b>2.00%</b>
Overtime	1,008,933	1,066,448	1,066,448	-	0.00%
All Other Personal Services	3,372,894	3,061,369	2,677,939	(383,430)	-12.50%
Subtotal Personal Services	101,686,083	100,215,650	97,921,669	(2,293,981)	-2.30%
Fringe Benefits	56,790,305	60,487,390	58,983,168	(1,504,222)	-2.50%
Worker's Comp. Recovery	301,221	400,000	400,000	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>158,777,609</b>	<b>161,103,040</b>	<b>157,304,837</b>	<b>(3,798,203)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	10,151,310	11,478,810	11,478,810	-	0.00%
Waivers	2,481,588	2,350,000	2,350,000	-	0.00%
Bad Debt Expense	88,593	31,000	31,000	-	0.00%
All Other Expenses	33,970,485	35,146,838	32,145,574	(3,001,264)	-8.50%
Library Expenses	1,535,655	1,607,136	1,607,136	-	0.00%
<b>Total Other Expenses</b>	<b>48,227,631</b>	<b>50,613,784</b>	<b>47,612,520</b>	<b>(3,001,264)</b>	<b>-5.90%</b>
<b>Total Equipment (excludes Library)</b>	<b>544,342</b>	<b>1,302,042</b>	<b>1,302,042</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>207,549,582</b>	<b>213,018,866</b>	<b>206,219,399</b>	<b>(6,799,467)</b>	<b>-3.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>12,637,097</b>	<b>8,415,528</b>	<b>7,935,423</b>	<b>(480,105)</b>	<b>-5.70%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,708,115)	(6,932,349)	(6,830,973)	101,376	-1.50%
Debt Service Residence Halls	-	(1,064,000)	(1,033,000)	31,000	-2.90%
Debt Service Parking Garage	(1,566,826)	(1,600,000)	(1,500,122)	99,878	-6.20%
<b>Total Designated Transfers</b>	<b>(8,274,941)</b>	<b>(9,596,349)</b>	<b>(9,364,095)</b>	<b>232,254</b>	<b>-2.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer to Buley Renovation	(1,000,000)	-	-	-	NA
Transfer to Reserve Minor Capital Projects	(1,703,917)	-	-	-	NA
Developmental Education	395,263			-	NA
Additional Funding - Outcomes Based Funding	57,032	57,722	45,724	(11,998)	-20.80%
Developmental Education		383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(750,000)	(750,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(2,251,622)</b>	<b>441,131</b>	<b>(316,763)</b>	<b>(757,894)</b>	<b>-171.80%</b>
<b>Net Change Subtotal</b>	<b>2,110,534</b>	<b>(739,690)</b>	<b>(1,745,435)</b>	<b>(1,005,745)</b>	<b>136.00%</b>
Transfer from SCSU's Reserves	-	739,690	1,745,435	1,005,745	136.00%
<b>Net Change</b>	<b>2,110,534</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>NA</b>

**WESTERN CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 Proj vs Bud</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	23,824,148	22,374,212	23,363,477	989,265	4.40%
PT Part Time Tuition (Gross)	5,027,464	5,162,028	4,739,959	(422,069)	-8.20%
PT General University Fee	4,703,150	4,817,633	4,229,766	(587,867)	-12.20%
University General Fee (excluding Accident Ins.)	14,575,913	15,106,056	15,652,967	546,911	3.60%
University Fee	3,749,522	3,603,448	3,743,794	140,346	3.90%
PT Extension Fee (Gross)	3,453,040	3,602,498	3,602,498	-	0.00%
All Other Student Fees	2,578,676	1,820,103	1,850,103	30,000	1.60%
Accident Insurance	446,852	267,648	238,623	(29,025)	-10.80%
State Appropriations	27,350,675	26,260,591	24,893,732	(1,366,859)	-5.20%
Fringe Benefits Paid By State	22,128,656	22,098,383	20,950,824	(1,147,559)	-5.20%
Housing	10,639,924	10,648,271	10,951,708	303,437	2.80%
Food Service	5,489,242	5,617,513	5,798,572	181,059	3.20%
All Other Revenue	3,587,171	3,677,124	3,697,124	20,000	0.50%
Less: Contra Revenue	(1,276,015)	(1,373,318)	(1,303,500)	69,818	-5.10%
<b>Total Revenue</b>	<b>126,278,418</b>	<b>123,682,190</b>	<b>122,409,647</b>	<b>(1,272,543)</b>	<b>-1.00%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>46,119,686</b>	<b>45,164,970</b>	<b>44,605,066</b>	<b>(559,904)</b>	<b>-1.20%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	6,232,882	7,089,104	6,403,805	(685,299)	-9.70%
Lecturers (NCLs)	194,285		120,000		
Perm/Intermit PT	172,151	135,819	135,819	-	0.00%
University Assistants	615,924	821,351	756,255	(65,096)	-7.90%
Graduate Assistants	212,538	216,812	207,022	(9,790)	-4.50%
Student Labor	1,901,924	2,029,420	1,929,420	(100,000)	-4.90%
Other Part Time	321,013	-	515,299	515,299	NA
<b>Total Part Time</b>	<b>9,650,717</b>	<b>10,292,506</b>	<b>10,067,620</b>	<b>(224,886)</b>	<b>-2.20%</b>
Overtime	891,014	842,956	792,956	(50,000)	-5.90%
All Other Personal Services	1,543,328	1,633,086	1,182,908	(450,178)	-27.60%
Subtotal Personal Services	58,204,745	57,933,518	56,648,550	(1,284,968)	-2.20%
Fringe Benefits	31,700,025	33,471,193	32,869,725	(601,468)	-1.80%
Worker's Comp. Recovery	156,033	168,813	170,355	1,542	0.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>90,060,803</b>	<b>91,573,524</b>	<b>89,688,630</b>	<b>(1,884,894)</b>	<b>-2.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	5,385,590	5,059,082	5,504,528	445,446	8.80%
Waivers	1,108,937	1,281,267	1,200,837	(80,430)	-6.30%
Bad Debt Expense	379,852	354,242	354,242	-	0.00%
All Other Expenses	22,060,614	21,968,858	21,817,318	(151,540)	-0.70%
Library Expenses	735,250	728,001	728,001	-	0.00%
<b>Total Other Expenses</b>	<b>29,670,243</b>	<b>29,391,450</b>	<b>29,604,926</b>	<b>213,476</b>	<b>0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>229,650</b>	<b>245,080</b>	<b>245,080</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>119,960,696</b>	<b>121,210,054</b>	<b>119,538,636</b>	<b>(1,671,418)</b>	<b>-1.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>6,317,722</b>	<b>2,472,136</b>	<b>2,871,011</b>	<b>398,875</b>	<b>16.10%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,701,351)	(3,603,448)	(3,743,794)	(140,346)	3.90%
Debt Service Residence Halls	(1,393,476)	(1,393,476)	(1,393,476)	-	0.00%
Debt Service Parking Garage	(737,225)	(737,225)	(737,225)	-	0.00%
Auxiliary Renewal and Replacement	(788,688)	(351,953)	(334,006)	17,947	-5.10%
Debt Service WS Parking Garage	(72,570)	(72,570)	(72,570)	-	0.00%
<b>Total Designated Transfers</b>	<b>(6,693,310)</b>	<b>(6,158,672)</b>	<b>(6,281,071)</b>	<b>(122,399)</b>	<b>2.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Additional Funding - Outcomes Based Funding	90,000	166,088	144,433	(21,655)	-13.00%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19			(353,503)	(353,503)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>485,263</b>	<b>549,497</b>	<b>178,443</b>	<b>(371,054)</b>	<b>-67.50%</b>
<b>Net Change Subtotal</b>	<b>109,675</b>	<b>(3,137,039)</b>	<b>(3,231,617)</b>	<b>(94,578)</b>	<b>3.00%</b>
Transfer from WCSU's Reserves	-	1,954,753	1,949,927	(4,826)	-0.20%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
<b>Net Change</b>	<b>109,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

**SYSTEM OFFICE/SYSTEMWIDE/MANDATES**

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

FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 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
PT Part Time Tuition (Gross)	-	-	-	-	NA
PT General University Fee	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee	-	-	-	-	NA
PT Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	8,936,217	8,699,149	8,204,417	(494,732)	-5.70%
Fringe Benefits Paid By State	2,516,354	2,306,175	2,261,964	(44,211)	-1.90%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	146,104	65,500	146,104	80,604	123.10%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>11,598,675</b>	<b>11,070,824</b>	<b>10,612,485</b>	<b>(458,339)</b>	<b>-4.10%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	4,306,334	4,216,707	4,063,134	(153,573)	-3.60%
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	51,905	52,389	40,896	(11,493)	-21.90%
University Assistants	-	-	-	-	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
<b>Total Part Time</b>	51,905	52,389	40,896	(11,493)	-21.90%
Overtime	-	-	-	-	NA
All Other Personal Services	85,339	-	48,424	48,424	NA
Subtotal Personal Services	4,443,578	4,269,096	4,152,454	(116,642)	-2.70%
Fringe Benefits	2,289,334	2,300,675	2,303,797	3,122	0.10%
Worker's Comp. Recovery	-	5,500	5,500	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>6,732,912</b>	<b>6,575,271</b>	<b>6,461,751</b>	<b>(113,520)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Bad Debt Expense	-	-	-	-	NA
All Other Expenses	2,964,785	3,954,053	3,653,143	(300,910)	-7.60%
Library Expenses	387,864	421,000	413,500	(7,500)	-1.80%
<b>Total Other Expenses</b>	<b>3,352,649</b>	<b>4,375,053</b>	<b>4,066,643</b>	<b>(308,410)</b>	<b>-7.00%</b>
<b>Total Equipment (excludes Library)</b>	7,503	55,000	55,000	-	0.00%
<b>Total Expenditures</b>	<b>10,093,064</b>	<b>11,005,324</b>	<b>10,583,394</b>	<b>(421,930)</b>	<b>-3.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	1,505,611	65,500	29,091	(36,409)	-55.60%
<b>Transfers, Additional Funds and Commitments</b>					
Other Transfer - BOR Shortfall	-	(65,500)	-	65,500	-100.00%
FY18 Longevity Pay Set Aside for FY19	-	-	(29,091)	(29,091)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	-	(65,500)	(29,091)	36,409	-55.60%
<b>Net Change</b>	<b>1,505,611</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Consolidated**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	124,014,554	122,545,896	123,810,412	1,264,516	1.00%
Fees	51,402,149	54,637,537	55,255,853	618,316	1.10%
State Appropriations	157,410,403	155,049,247	143,839,222	(11,210,025)	-7.20%
Fringe Benefits Paid By State	118,750,872	122,241,664	115,761,014	(6,480,650)	-5.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	160,491	152,700	102,828	(49,872)	-32.70%
Sales of Educational Activities	660,699	1,386,733	1,274,327	(112,406)	-8.10%
All Other Revenue	5,514,505	4,126,321	4,381,925	255,604	6.20%
<b>Total Revenue</b>	<b>457,913,673</b>	<b>460,140,098</b>	<b>444,425,581</b>	<b>(15,714,517)</b>	<b>-3.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	157,748,573	154,105,962	153,095,431	(1,010,531)	-0.70%
Continuing Part Time (6111)	1,509,453	1,465,887	1,492,289	26,402	1.80%
Temporary Part Time (6102, B, D, G)	21,933,223	22,529,320	22,385,139	(144,181)	-0.60%
Contractual PTL (6103D)	42,061,952	40,851,200	41,014,821	163,621	0.40%
Contractual NCL (6103E)	3,793,470	3,867,301	3,986,209	118,908	3.10%
Contractual ECL (6103F)	7,434,859	7,196,310	7,115,911	(80,399)	-1.10%
Student Labor (6104, H)	3,170,785	3,172,112	3,025,893	(146,219)	-4.60%
Overtime (6107)	1,314,957	1,235,540	1,167,867	(67,673)	-5.50%
All Other Personnel Services	5,218,282	8,473,147	6,801,598	(1,671,549)	-19.70%
Subtotal Personnel Services	244,185,554	242,896,779	240,085,158	(2,811,621)	-1.20%
Fringe Benefits	142,831,938	148,822,299	146,603,555	(2,218,744)	-1.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>387,017,492</b>	<b>391,719,078</b>	<b>386,688,713</b>	<b>(5,030,365)</b>	<b>-1.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	16,413,459	17,304,099	17,439,719	135,620	0.80%
Waivers	5,903,888	5,912,740	6,159,718	246,978	4.20%
All Other Expenses	46,744,381	52,370,568	48,892,583	(3,477,985)	-6.60%
Library Expenses	393,711	797,445	747,345	(50,100)	-6.30%
<b>Total Other Expenses</b>	<b>69,455,439</b>	<b>76,384,852</b>	<b>73,239,365</b>	<b>(3,145,487)</b>	<b>-4.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>330,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>456,803,730</b>	<b>468,103,930</b>	<b>459,928,078</b>	<b>(8,175,852)</b>	<b>-1.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,109,943</b>	<b>(7,963,832)</b>	<b>(15,502,497)</b>	<b>(7,538,665)</b>	<b>94.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Additional Funds Shared Services	-	(1,000,000)	(250,000)	750,000	-75.00%
Outcomes Based Funding	946,710	1,235,491	1,011,876	(223,615)	-18.10%
Developmental Education	5,832,594	5,674,453	5,735,191	60,738	1.10%
Transitional Adult Education	1,704,196	1,610,225	1,627,458	17,233	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(1,364,635)	(1,364,635)	NA
FY18 Nursing & Allied Health Clinical Faculty addtl. cost	-	-	(401,870)	(401,870)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>8,432,660</b>	<b>7,600,127</b>	<b>6,649,749</b>	<b>(950,378)</b>	<b>-12.50%</b>
<b>Net Change Subtotal</b>	<b>9,542,603</b>	<b>(363,705)</b>	<b>(8,852,748)</b>	<b>(8,489,043)</b>	<b>2334.00%</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<b>9,542,603</b>	<b>(363,705)</b>	<b>(7,362,600)</b>	<b>(6,998,895)</b>	<b>1924.30%</b>

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	124,014,554	-	4,009,145	7,854,862	17,975,247	13,014,518	15,919,880	6,865,523	16,375,016	15,389,418	3,269,148	3,730,103	10,277,394	9,334,300
Fees	51,402,149	22,133	3,357,450	3,856,138	7,040,624	3,735,188	7,210,393	2,669,507	6,342,934	6,837,409	1,030,433	1,482,624	3,809,200	4,008,116
State Appropriations	157,410,403	10,137,199	6,972,557	11,592,475	19,619,168	13,892,533	17,284,457	7,994,205	19,010,915	15,136,564	6,409,299	6,686,673	11,506,299	11,168,059
Fringe Benefits Paid By State	118,750,872	5,575,508	5,452,655	9,094,724	14,800,950	10,542,514	13,956,163	5,738,792	15,296,600	10,662,577	4,936,369	4,736,703	8,969,517	8,987,800
Private Gifts, Grants and Contracts	160,491	-	-	-	-	-	-	11,190	-	-	148,480	(1,500)	-	2,321
Sales of Educational Activities	660,699	-	8,586	17,327	41,399	153,004	9,990	4,481	115,608	210,056	-	-	-	100,248
All Other Revenue	5,514,505	85,001	90,667	638,254	1,134,615	435,303	946,793	120,320	301,510	242,193	151,079	164,473	817,600	386,697
Total Revenue	457,913,673	15,819,841	19,891,060	33,053,780	60,612,003	41,773,060	55,327,676	23,404,018	57,442,583	48,478,217	15,944,808	16,799,076	35,380,010	33,987,541
Expenditures:														
Personnel Services:														
Full Time (6101)	157,748,573	10,310,402	5,400,561	11,992,036	17,624,682	13,943,731	19,127,154	8,495,569	19,116,725	16,442,290	6,913,921	5,833,818	11,010,839	11,536,845
Continuing Part Time (6111)	1,509,453	10,100	23,565	35,095	40,775	147,285	98,904	4,401	269,570	116,433	40,504	386,217	-	336,604
Temporary Part Time (6102, B, D, G)	21,933,223	-	2,262,442	2,592,719	3,593,311	1,192,850	2,078,603	426,412	3,295,271	2,515,936	263,199	448,708	1,908,509	1,355,263
Contractual PTL (6103D)	42,061,952	-	1,474,985	2,172,115	6,786,868	4,273,495	5,203,061	2,238,460	5,569,387	4,665,064	1,220,661	1,239,496	3,952,965	3,265,395
Contractual NCL (6103E)	3,793,470	-	465,995	412,670	382,342	169,223	357,094	137,804	380,340	605,775	61,366	213,128	270,132	337,601
Contractual ECL (6103F)	7,434,859	-	665,689	512,795	999,281	419,132	1,224,765	569,581	834,530	850,706	126,737	87,030	433,253	711,360
Student Labor (6104, H)	3,170,785	35,902	124,576	173,902	735,147	207,590	325,302	241,639	297,695	330,369	86,625	64,609	335,429	212,000
Overtime (6107)	1,314,957	-	33,183	99,121	409,646	94,145	104,263	22,099	338,145	34,904	31,174	85,792	11,820	50,665
All Other Personnel Services	5,218,282	227,350	115,248	426,777	677,408	454,547	721,431	423,531	609,143	528,812	288,211	189,650	280,434	275,740
Subtotal Personnel Services	244,185,554	10,583,754	10,566,244	18,417,230	31,249,460	20,901,998	29,240,577	12,559,496	30,710,806	26,090,289	9,032,398	8,548,448	18,203,381	18,081,473
Fringe Benefits	142,831,938	5,585,002	6,402,304	11,004,830	17,526,496	12,267,920	17,898,274	6,891,262	19,019,353	13,696,251	5,656,767	5,121,110	10,702,488	11,059,881
Total P.S. & Fringe Benefits	387,017,492	16,168,756	16,968,548	29,422,060	48,775,956	33,169,918	47,138,851	19,450,758	49,730,159	39,786,540	14,689,165	13,669,558	28,905,869	29,141,354
Other Expenses:														
Inst. Financial Aid/Match	16,413,459	-	549,710	1,174,573	2,333,493	1,902,920	2,265,591	633,639	2,169,682	1,922,696	354,111	478,616	1,242,048	1,386,380
Waivers	5,903,888	-	290,247	789,859	920,159	565,437	603,460	374,833	540,420	543,852	321,532	145,852	535,054	273,183
All Other Expenses	46,744,381	3,955,163	2,033,000	3,192,419	7,180,746	5,527,965	3,792,405	2,594,664	4,090,334	5,462,607	1,174,123	1,896,403	2,965,364	2,879,188
Library Expenses	393,711	-	4,746	97,968	17,909	36,681	18,131	8,587	30,014	27,338	10,985	26,365	96,551	18,436
Total Other Expenses	69,455,439	3,955,163	2,877,703	5,254,819	10,452,307	8,033,003	6,679,587	3,611,723	6,830,450	7,956,493	1,860,751	2,547,236	4,839,017	4,557,187
Total Equipment (excludes Library)	330,799	275,856	11,590	-	-	19,870	-	635	-	-	-	22,848	-	-
Total Expenditures	456,803,730	20,399,775	19,857,841	34,676,879	59,228,263	41,222,791	53,818,438	23,063,116	56,560,609	47,743,033	16,549,916	16,239,642	33,744,886	33,698,541
Addition to (Use of) Funds Before Transfers	1,109,943	(4,579,934)	33,219	(1,623,099)	1,383,740	550,269	1,509,238	340,902	881,974	735,184	(605,108)	559,434	1,635,124	289,000
Transfers, Additional Funds and Commitments														
Transfer in	12,610,607	10,006,819	103,776	249,104	241,478	175,086	333,276	157,915	309,699	239,834	260,759	82,102	284,817	165,942
Transfer out	(12,661,447)	(2,481,092)	(306,468)	(762,342)	(1,430,091)	(1,006,113)	(1,343,331)	(539,378)	(1,314,732)	(1,276,755)	(248,707)	(335,101)	(835,828)	(781,509)
Additonal Funds Shared Services (Lease Abatement)	-	(519,950)	-	-	-	-	-	147,627	211,800	-	-	87,055	-	73,468
Outcomes Based Funding	946,710	30,000	90,000	90,000	88,833	50,365	90,000	46,758	89,433	90,000	53,489	47,832	90,000	90,000
Developmental Education	5,832,594	-	181,171	396,143	831,980	577,885	795,138	314,865	767,982	681,574	146,798	194,844	478,943	465,271
Transitional Adult Education	1,704,196	-	112,960	113,927	239,269	132,137	228,674	90,552	220,863	196,014	42,218	56,035	137,740	133,807
Total Transfers, Additional Funds and Commitments	8,432,660	7,035,777	181,439	86,832	(28,531)	(70,640)	103,757	218,339	285,045	(69,333)	254,557	132,767	155,672	146,979
Net Change	9,542,603	2,455,843	214,658	(1,536,267)	1,355,209	479,629	1,612,995	559,241	1,167,019	665,851	(350,551)	692,201	1,790,796	435,979

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	122,545,896	-	4,273,116	8,070,300	17,201,493	13,078,688	15,502,515	6,652,841	16,581,221	15,120,220	3,298,255	3,497,867	10,172,257	9,097,123
Fees	54,637,537	-	3,938,550	4,273,720	7,683,140	3,718,251	7,809,753	2,760,345	6,654,846	7,312,120	1,022,824	1,520,980	3,623,071	4,319,937
State Appropriations	155,049,247	10,255,923	6,954,124	11,105,702	19,514,486	13,624,975	16,922,175	8,049,340	18,743,544	14,872,063	6,312,718	6,508,337	11,211,501	10,974,359
Fringe Benefits Paid By State	122,241,664	5,625,268	5,705,894	9,073,753	15,506,211	10,873,690	14,228,046	6,144,214	15,681,347	11,147,063	5,083,730	4,964,548	8,969,201	9,238,699
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	152,700	-	-	-	-	-	-	1,500	-	-	150,000	-	-	1,200
Sales of Educational Activities	1,386,733	-	10,000	20,000	41,399	-	9,000	4,500	112,394	200,000	-	-	898,440	91,000
All Other Revenue	4,126,321	80,000	153,900	213,275	801,714	575,000	339,670	160,000	352,234	240,000	150,000	158,050	672,678	229,800
Total Revenue	460,140,098	15,961,191	21,035,584	32,756,750	60,748,443	41,870,604	54,811,159	23,772,740	58,125,586	48,891,466	16,017,527	16,649,782	35,547,148	33,952,118
Expenditures:														
Personnel Services:														
Full Time (6101)	154,105,962	10,126,135	5,115,628	11,481,718	16,922,199	13,989,975	19,035,805	8,260,911	18,883,161	16,036,668	6,714,994	5,743,949	10,818,357	10,976,462
Continuing Part Time (6111)	1,465,887	84,005	5,110	-	52,582	153,213	83,523	5,449	303,780	116,675	-	319,815	-	341,735
Temporary Part Time (6102, B, D, G)	22,529,320	-	2,510,091	2,512,832	3,835,815	1,183,198	2,024,074	464,112	3,252,592	2,255,844	519,190	587,028	2,133,917	1,250,627
Contractual PTL (6103D)	40,851,200	-	1,471,510	1,583,311	6,701,833	4,298,362	5,097,984	2,067,494	5,435,433	4,689,751	1,216,705	1,159,639	3,952,965	3,176,213
Contractual NCL (6103E)	3,867,301	-	413,724	459,925	395,458	109,342	357,700	227,716	365,000	614,315	50,000	226,107	270,219	377,795
Contractual ECL (6103F)	7,196,310	-	662,786	537,737	998,048	419,131	1,185,613	355,272	813,000	851,520	128,340	93,128	433,253	718,482
Student Labor (6104, H)	3,172,112	45,785	142,160	127,500	735,317	180,000	429,420	160,183	228,525	442,408	79,137	61,145	303,257	237,275
Overtime (6107)	1,235,540	-	28,845	100,000	310,000	100,000	100,527	25,390	337,600	50,000	30,699	80,574	15,000	56,905
All Other Personnel Services	8,473,147	3,290,869	254,245	409,870	634,782	450,000	633,660	276,253	865,280	575,000	100,500	228,256	291,058	463,374
Subtotal Personnel Services	242,896,779	13,546,794	10,604,099	17,212,893	30,586,034	20,883,221	28,948,306	11,842,780	30,484,371	25,632,181	8,839,565	8,499,641	18,218,026	17,598,868
Fringe Benefits	148,822,299	5,866,447	6,860,852	11,537,223	18,256,804	12,985,187	18,437,191	7,304,738	19,723,923	14,500,854	5,751,820	5,396,124	10,981,102	11,220,034
Total P.S. & Fringe Benefits	391,719,078	19,413,241	17,464,951	28,750,116	48,842,838	33,868,408	47,385,497	19,147,518	50,208,294	40,133,035	14,591,385	13,895,765	29,199,128	28,818,902
Other Expenses:														
Inst. Financial Aid/Match	17,304,099	-	634,933	1,120,000	2,157,299	1,864,153	2,233,369	1,032,574	2,405,921	2,182,083	446,454	470,599	1,441,965	1,314,749
Waivers	5,912,740	-	264,271	575,000	939,568	650,000	613,390	405,000	541,750	573,000	321,893	137,583	559,155	332,130
All Other Expenses	52,370,568	6,815,760	2,648,059	3,049,177	8,257,782	5,164,140	4,154,750	2,838,542	4,381,597	5,509,499	1,083,484	1,982,678	3,358,631	3,126,469
Library Expenses	797,445	-	-	85,014	67,980	57,000	26,000	-	152,004	129,447	61,500	108,500	100,000	10,000
Total Other Expenses	76,384,852	6,815,760	3,547,263	4,829,191	11,422,629	7,735,293	7,027,509	4,276,116	7,481,272	8,394,029	1,913,331	2,699,360	5,459,751	4,783,348
Total Equipment (excludes Library)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	468,103,930	26,229,001	21,012,214	33,579,307	60,265,467	41,603,701	54,413,006	23,423,634	57,689,566	48,527,064	16,504,716	16,595,125	34,658,879	33,602,250
Addition to (Use of) Funds Before Transfers	(7,963,832)	(10,267,810)	23,370	(822,557)	482,976	266,903	398,153	349,106	436,020	364,402	(487,189)	54,657	888,269	349,868
Transfers, Additional Funds and Commitments														
Transfer in	11,507,764	11,347,808	-	140,000	-	-	-	-	-	-	-	19,956	-	-
Transfer out	(11,427,806)	(79,998)	(351,817)	(760,616)	(1,652,270)	(1,117,516)	(1,520,668)	(633,471)	(1,500,837)	(1,342,438)	(291,382)	(366,376)	(929,998)	(880,419)
Additonal Funds Shared Services	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Outcomes Based Funding	1,235,491	-	102,172	110,669	130,184	128,858	129,420	47,324	129,209	126,778	54,137	48,411	115,439	112,890
Developmental Education	5,674,453	-	176,258	385,404	809,422	562,216	773,579	306,328	747,159	663,094	142,818	189,561	465,958	452,656
Transitional Adult Education	1,610,225	-	50,017	109,365	229,688	159,539	219,516	86,926	212,019	188,164	40,527	53,791	132,224	128,449
Total Transfers, Additional Funds and Commitments	7,600,127	10,267,810	(23,370)	(15,178)	(482,976)	(266,903)	(398,153)	(192,893)	(412,450)	(364,402)	(53,900)	(54,657)	(216,377)	(186,424)
Net Change	(363,705)	-	-	(837,735)	-	-	-	156,213	23,570	-	(541,089)	-	671,892	163,444

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY18 Projection  
All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>														
Tuition (Gross)	123,810,412	-	4,123,395	8,070,300	17,746,737	12,800,000	15,962,992	6,652,463	16,279,453	15,613,866	2,967,322	3,572,475	10,147,029	9,874,380
Fees	55,255,853	-	4,185,165	4,631,490	7,640,441	3,800,000	6,791,743	2,981,413	7,467,256	7,477,909	1,060,836	1,522,674	3,473,127	4,223,799
State Appropriations	143,839,222	9,512,143	6,516,774	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
Fringe Benefits Paid By State	115,761,014	6,051,683	5,339,423	8,695,831	14,450,000	10,214,305	13,532,608	5,698,975	14,853,828	10,447,744	4,829,739	4,565,252	8,513,634	8,567,992
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	102,828	-	-	-	-	-	-	1,628	-	-	100,000	-	-	1,200
Sales of Educational Activities	1,274,327	-	22,634	26,000	41,399	-	8,500	1,500	112,394	200,000	-	-	760,000	101,900
All Other Revenue	4,381,925	195,000	208,423	265,000	723,341	575,000	406,893	138,755	444,364	270,000	83,440	220,987	652,678	198,044
<b>Total Revenue</b>	<b>444,425,581</b>	<b>15,758,826</b>	<b>20,395,814</b>	<b>32,028,640</b>	<b>58,664,297</b>	<b>40,012,618</b>	<b>52,336,007</b>	<b>22,941,346</b>	<b>56,535,210</b>	<b>47,746,803</b>	<b>14,966,453</b>	<b>15,967,826</b>	<b>33,930,212</b>	<b>33,141,529</b>
<b>Expenditures:</b>														
<b>Personnel Services:</b>														
Full Time (6101)	153,095,431	10,274,788	5,015,368	11,481,718	16,938,483	14,153,743	18,875,655	8,211,771	18,646,072	15,723,671	6,593,908	5,516,598	10,782,257	10,881,399
Continuing Part Time (6111)	1,492,289	97,302	22,874	38,598	59,571	135,569	94,765	-	306,509	117,706	847	324,276	-	294,272
Temporary Part Time (6102, B, D, G)	22,385,139	-	2,569,393	2,512,832	3,897,716	1,183,198	1,923,744	441,122	3,247,013	2,206,782	419,560	609,949	2,011,296	1,362,534
Contractual PTL (6103D)	41,014,821	-	1,562,694	1,583,311	6,687,786	3,565,851	4,943,310	2,217,888	5,368,149	5,092,783	1,172,176	1,207,255	3,828,311	3,785,307
Contractual NCL (6103E)	3,986,209	-	499,627	459,925	395,458	109,342	360,000	182,418	365,000	632,385	30,209	226,107	270,219	455,519
Contractual ECL (6103F)	7,115,911	-	704,134	537,737	967,577	419,131	1,157,459	306,199	813,000	851,250	92,435	77,965	370,828	818,196
Student Labor (6104, H)	3,025,893	5,533	122,970	103,500	720,210	130,000	435,807	154,304	332,773	439,791	68,041	51,390	284,572	177,002
Overtime (6107)	1,167,867	-	30,598	100,000	281,000	100,000	100,527	24,000	337,600	35,000	30,699	67,000	15,000	46,443
All Other Personnel Services	6,801,598	2,650,069	321,663	309,870	543,465	450,000	499,441	248,376	607,691	323,199	106,825	111,005	312,637	317,357
Subtotal Personnel Services	240,085,158	13,027,692	10,849,321	17,127,491	30,491,266	20,246,834	28,390,708	11,786,078	30,023,807	25,422,567	8,514,700	8,191,545	17,875,120	18,138,029
Fringe Benefits	146,603,555	6,051,683	6,548,418	10,923,914	18,188,307	12,284,611	18,590,060	6,790,047	19,702,337	13,977,327	5,796,322	5,396,124	11,026,767	11,327,638
<b>Total P.S. &amp; Fringe Benefits</b>	<b>386,688,713</b>	<b>19,079,375</b>	<b>17,397,739</b>	<b>28,051,405</b>	<b>48,679,573</b>	<b>32,531,445</b>	<b>46,980,768</b>	<b>18,576,125</b>	<b>49,726,144</b>	<b>39,399,894</b>	<b>14,311,022</b>	<b>13,587,669</b>	<b>28,901,887</b>	<b>29,465,667</b>
<b>Other Expenses:</b>														
Inst. Financial Aid/Match	17,439,719	-	588,051	1,124,295	2,237,742	1,822,500	2,233,369	1,011,944	2,357,622	2,235,527	446,454	470,599	1,480,278	1,431,338
Waivers	6,159,718	-	286,542	575,000	939,568	650,000	613,390	389,610	561,975	720,894	321,893	195,101	573,615	332,130
All Other Expenses	48,892,583	6,457,753	2,648,059	2,929,382	6,519,311	5,150,224	4,031,511	2,798,245	4,008,720	5,185,452	1,275,796	1,870,540	2,999,530	3,018,060
Library Expenses	747,345	-	-	80,000	67,980	57,000	19,000	3,226	145,384	116,503	63,024	85,228	100,000	10,000
<b>Total Other Expenses</b>	<b>73,239,365</b>	<b>6,457,753</b>	<b>3,522,652</b>	<b>4,708,677</b>	<b>9,764,601</b>	<b>7,679,724</b>	<b>6,897,270</b>	<b>4,203,025</b>	<b>7,073,701</b>	<b>8,258,376</b>	<b>2,107,167</b>	<b>2,621,468</b>	<b>5,153,423</b>	<b>4,791,528</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>459,928,078</b>	<b>25,537,128</b>	<b>20,920,391</b>	<b>32,760,082</b>	<b>58,444,174</b>	<b>40,211,169</b>	<b>53,878,038</b>	<b>22,779,150</b>	<b>56,799,845</b>	<b>47,658,270</b>	<b>16,418,189</b>	<b>16,209,137</b>	<b>34,055,310</b>	<b>34,257,195</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(15,502,497)</b>	<b>(9,778,302)</b>	<b>(524,577)</b>	<b>(731,442)</b>	<b>220,123</b>	<b>(198,551)</b>	<b>(1,542,031)</b>	<b>162,196</b>	<b>(264,635)</b>	<b>88,533</b>	<b>(1,451,736)</b>	<b>(241,311)</b>	<b>(125,098)</b>	<b>(1,115,666)</b>
<b>Transfers, Additional Funds and Commitments</b>														
Transfer in	14,298,714	11,347,808	152,486	288,591	429,592	-	495,472	20,000	365,190	283,744	164,652	210,248	36,505	504,426
Transfer out	(14,006,985)	(2,614,064)	(351,817)	(760,616)	(1,652,270)	(1,117,516)	(1,536,899)	(633,471)	(1,514,429)	(1,342,438)	(299,824)	(373,224)	(929,998)	(880,419)
Additonal Funds Shared Services	(250,000)	(250,000)	-	-	-	-	-	-	-	-	-	-	-	-
Outcomes Based Funding	1,011,876	-	82,983	91,620	115,077	73,424	113,807	37,788	113,146	109,791	43,041	38,656	97,684	94,859
Developmental Education	5,735,191	-	178,145	389,530	818,086	568,234	781,859	309,607	755,156	670,192	144,346	191,590	470,945	457,501
Transitional Adult Education	1,627,458	-	50,552	110,535	232,146	161,246	221,866	87,856	214,288	190,178	40,961	54,367	133,639	129,824
FY18 Nursing & Allied Health Clinical Faculty additional cost	(401,870)	-	-	(119,736)	(66,520)	-	-	(8,315)	(89,802)	(53,216)	(14,834)	-	(49,447)	-
<b>Total Transfers, Additional Funds and Commitments</b>	<b>6,649,749</b>	<b>8,399,464</b>	<b>72,485</b>	<b>(100,076)</b>	<b>(286,643)</b>	<b>(411,272)</b>	<b>(72,895)</b>	<b>(255,440)</b>	<b>(290,501)</b>	<b>(296,749)</b>	<b>24,342</b>	<b>72,961</b>	<b>(398,726)</b>	<b>192,799</b>
<b>Net Change Subtotal</b>	<b>(8,852,748)</b>	<b>(1,378,838)</b>	<b>(452,092)</b>	<b>(831,518)</b>	<b>(66,520)</b>	<b>(609,823)</b>	<b>(1,614,926)</b>	<b>(93,244)</b>	<b>(555,136)</b>	<b>(208,216)</b>	<b>(1,427,394)</b>	<b>(168,350)</b>	<b>(523,824)</b>	<b>(922,867)</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	1,490,148	1490148	0	0	0	0	0	0	0	0	0	0	0	0
<b>Net Change</b>	<b>(7,362,600)</b>	<b>111310</b>	<b>-452092</b>	<b>-831518</b>	<b>(66,520)</b>	<b>-609823</b>	<b>-1614926</b>	<b>-93244</b>	<b>-555136</b>	<b>-208216</b>	<b>-1427394</b>	<b>-168350</b>	<b>-523824</b>	<b>-922867</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**System Office**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	22,133	-	-	-	NA
State Appropriations	10,137,199	10,255,923	9,512,143	(743,780)	-7.30%
Fringe Benefits Paid By State	5,575,508	5,625,268	6,051,683	426,415	7.60%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	85,001	80,000	195,000	115,000	143.80%
<b>Total Revenue</b>	<b>15,819,841</b>	<b>15,961,191</b>	<b>15,758,826</b>	<b>(202,365)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	10,310,402	10,126,135	10,274,788	148,653	1.50%
Continuing Part Time (6111)	10,100	84,005	97,302	13,297	15.80%
Temporary Part Time (6102, B, D, G)	-	-	-	-	NA
Contractual PTL (6103D)	-	-	-	-	NA
Contractual NCL (6103E)	-	-	-	-	NA
Contractual ECL (6103F)	-	-	-	-	NA
Student Labor (6104, H)	35,902	45,785	5,533	(40,252)	-87.90%
Overtime (6107)	-	-	-	-	NA
All Other Personnel Services	227,350	3,290,869	2,650,069	(640,800)	-19.50%
Subtotal Personnel Services	10,583,754	13,546,794	13,027,692	(519,102)	-3.80%
Fringe Benefits	5,585,002	5,866,447	6,051,683	185,236	3.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>16,168,756</b>	<b>19,413,241</b>	<b>19,079,375</b>	<b>(333,866)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
All Other Expenses	3,955,163	6,815,760	6,457,753	(358,007)	-5.30%
Library Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>3,955,163</b>	<b>6,815,760</b>	<b>6,457,753</b>	<b>(358,007)</b>	<b>-5.30%</b>
<b>Total Equipment (excludes Library)</b>	<b>275,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>20,399,775</b>	<b>26,229,001</b>	<b>25,537,128</b>	<b>(691,873)</b>	<b>-2.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,579,934)</b>	<b>(10,267,810)</b>	<b>(9,778,302)</b>	<b>489,508</b>	<b>-4.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	10,006,819	11,347,808	11,347,808	-	0.00%
Transfer out	(2,481,092)	(79,998)	(2,614,064)	(2,534,066)	3167.70%
Additonal Funds Shared Services	(519,950)	(1,000,000)	(250,000)	750,000	-75.00%
Outcomes Based Funding	30,000	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	-	-	(84,280)	(84,280)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>7,035,777</b>	<b>10,267,810</b>	<b>8,399,464</b>	<b>(1,868,346)</b>	<b>-18.20%</b>
<b>Net Change Subtotal</b>	<b>2,455,843</b>	<b>-</b>	<b>(1,378,838)</b>	<b>(1,378,838)</b>	<b>NA</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<b>2,455,843</b>	<b>-</b>	<b>111,310</b>	<b>111,310</b>	<b>NA</b>



**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Asnuntuck**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	4,009,145	4,273,116	4,123,395	(149,721)	-3.50%
Fees	3,357,450	3,938,550	4,185,165	246,615	6.30%
State Appropriations	6,972,557	6,954,124	6,516,774	(437,350)	-6.30%
Fringe Benefits Paid By State	5,452,655	5,705,894	5,339,423	(366,471)	-6.40%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	8,586	10,000	22,634	12,634	126.30%
All Other Revenue	90,667	153,900	208,423	54,523	35.40%
<b>Total Revenue</b>	<b>19,891,060</b>	<b>21,035,584</b>	<b>20,395,814</b>	<b>(639,770)</b>	<b>-3.00%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	5,400,561	5,115,628	5,015,368	(100,260)	-2.00%
Continuing Part Time (6111)	23,565	5,110	22,874	17,764	347.60%
Temporary Part Time (6102, B, D, G)	2,262,442	2,510,091	2,569,393	59,302	2.40%
Contractual PTL (6103D)	1,474,985	1,471,510	1,562,694	91,184	6.20%
Contractual NCL (6103E)	465,995	413,724	499,627	85,903	20.80%
Contractual ECL (6103F)	665,689	662,786	704,134	41,348	6.20%
Student Labor (6104, H)	124,576	142,160	122,970	(19,190)	-13.50%
Overtime (6107)	33,183	28,845	30,598	1,753	6.10%
All Other Personnel Services	115,248	254,245	321,663	67,418	26.50%
Subtotal Personnel Services	10,566,244	10,604,099	10,849,321	245,222	2.30%
Fringe Benefits	6,402,304	6,860,852	6,548,418	(312,434)	-4.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>16,968,548</b>	<b>17,464,951</b>	<b>17,397,739</b>	<b>(67,212)</b>	<b>-0.40%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	549,710	634,933	588,051	(46,882)	-7.40%
Waivers	290,247	264,271	286,542	22,271	8.40%
All Other Expenses	2,033,000	2,648,059	2,648,059	-	0.00%
Library Expenses	4,746	-	-	-	NA
<b>Total Other Expenses</b>	<b>2,877,703</b>	<b>3,547,263</b>	<b>3,522,652</b>	<b>(24,611)</b>	<b>-0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>11,590</b>		-	-	NA
<b>Total Expenditures</b>	<b>19,857,841</b>	<b>21,012,214</b>	<b>20,920,391</b>	<b>(91,823)</b>	<b>-0.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>33,219</b>	<b>23,370</b>	<b>(524,577)</b>	<b>(547,947)</b>	<b>-2344.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	103,776		152,486	152,486	NA
Transfer out	(306,468)	(351,817)	(351,817)	-	0.00%
Outcomes Based Funding	90,000	102,172	82,983	(19,189)	-18.80%
Developmental Education	181,171	176,258	178,145	1,887	1.10%
Transitional Adult Education	112,960	50,017	50,552	535	1.10%
FY18 LNGV Pay Set Aside for FY19			(39,864)	(39,864)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>181,439</b>	<b>(23,370)</b>	<b>72,485</b>	<b>95,855</b>	<b>-410.20%</b>
<b>Net Change</b>	<b>214,658</b>	<b>-</b>	<b>(452,092)</b>	<b>(452,092)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Capital**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	7,854,862	8,070,300	8,070,300	-	0.00%
Fees	3,856,138	4,273,720	4,631,490	357,770	8.40%
State Appropriations	11,592,475	11,105,702	10,340,019	(765,683)	-6.90%
Fringe Benefits Paid By State	9,094,724	9,073,753	8,695,831	(377,922)	-4.20%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	17,327	20,000	26,000	6,000	30.00%
All Other Revenue	638,254	213,275	265,000	51,725	24.30%
<b>Total Revenue</b>	<b>33,053,780</b>	<b>32,756,750</b>	<b>32,028,640</b>	<b>(728,110)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,992,036	11,481,718	11,481,718	-	0.00%
Continuing Part Time (6111)	35,095	-	38,598	38,598	NA
Temporary Part Time (6102, B, D, G)	2,592,719	2,512,832	2,512,832	-	0.00%
Contractual PTL (6103D)	2,172,115	1,583,311	1,583,311	-	0.00%
Contractual NCL (6103E)	412,670	459,925	459,925	-	0.00%
Contractual ECL (6103F)	512,795	537,737	537,737	-	0.00%
Student Labor (6104, H)	173,902	127,500	103,500	(24,000)	-18.80%
Overtime (6107)	99,121	100,000	100,000	-	0.00%
All Other Personnel Services	426,777	409,870	309,870	(100,000)	-24.40%
Subtotal Personnel Services	18,417,230	17,212,893	17,127,491	(85,402)	-0.50%
Fringe Benefits	11,004,830	11,537,223	10,923,914	(613,309)	-5.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,422,060</b>	<b>28,750,116</b>	<b>28,051,405</b>	<b>(698,711)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,174,573	1,120,000	1,124,295	4,295	0.40%
Waivers	789,859	575,000	575,000	-	0.00%
All Other Expenses	3,192,419	3,049,177	2,929,382	(119,795)	-3.90%
Library Expenses	97,968	85,014	80,000	(5,014)	-5.90%
<b>Total Other Expenses</b>	<b>5,254,819</b>	<b>4,829,191</b>	<b>4,708,677</b>	<b>(115,500)</b>	<b>-2.40%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>34,676,879</b>	<b>33,579,307</b>	<b>32,760,082</b>	<b>(819,225)</b>	<b>-2.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,623,099)</b>	<b>(822,557)</b>	<b>(731,442)</b>	<b>91,115</b>	<b>-11.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	249,104	140,000	288,591	148,591	106.10%
Transfer out	(762,342)	(760,616)	(760,616)	-	0.00%
Outcomes Based Funding	90,000	110,669	91,620	(19,049)	-17.20%
Developmental Education	396,143	385,404	389,530	4,126	1.10%
Transitional Adult Education	113,927	109,365	110,535	1,170	1.10%
FY18 LNGV Pay Set Aside for FY19			(100,000)	(100,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost			(119,736)	(119,736)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>86,832</b>	<b>(15,178)</b>	<b>(100,076)</b>	<b>(84,898)</b>	<b>559.30%</b>
<b>Net Change</b>	<b>(1,536,267)</b>	<b>(837,735)</b>	<b>(831,518)</b>	<b>6,217</b>	<b>-0.70%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Gateway**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	17,975,247	17,201,493	17,746,737	545,244	3.20%
Fees	7,040,624	7,683,140	7,640,441	(42,699)	-0.60%
State Appropriations	19,619,168	19,514,486	18,062,379	(1,452,107)	-7.40%
Fringe Benefits Paid By State	14,800,950	15,506,211	14,450,000	(1,056,211)	-6.80%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	41,399	41,399	41,399	-	0.00%
All Other Revenue	1,134,615	801,714	723,341	(78,373)	-9.80%
<b>Total Revenue</b>	<b>60,612,003</b>	<b>60,748,443</b>	<b>58,664,297</b>	<b>(2,084,146)</b>	<b>-3.40%</b>
	-				
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	17,624,682	16,922,199	16,938,483	16,284	0.10%
Continuing Part Time (6111)	40,775	52,582	59,571	6,989	13.30%
Temporary Part Time (6102, B, D, G)	3,593,311	3,835,815	3,897,716	61,901	1.60%
Contractual PTL (6103D)	6,786,868	6,701,833	6,687,786	(14,047)	-0.20%
Contractual NCL (6103E)	382,342	395,458	395,458	-	0.00%
Contractual ECL (6103F)	999,281	998,048	967,577	(30,471)	-3.10%
Student Labor (6104, H)	735,147	735,317	720,210	(15,107)	-2.10%
Overtime (6107)	409,646	310,000	281,000	(29,000)	-9.40%
All Other Personnel Services	677,408	634,782	543,465	(91,317)	-14.40%
Subtotal Personnel Services	31,249,460	30,586,034	30,491,266	(94,768)	-0.30%
Fringe Benefits	17,526,496	18,256,804	18,188,307	(68,497)	-0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>48,775,956</b>	<b>48,842,838</b>	<b>48,679,573</b>	<b>(163,265)</b>	<b>-0.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,333,493	2,157,299	2,237,742	80,443	3.70%
Waivers	920,159	939,568	939,568	-	0.00%
All Other Expenses	7,180,746	8,257,782	6,519,311	(1,738,471)	-21.10%
Library Expenses	17,909	67,980	67,980	-	0.00%
<b>Total Other Expenses</b>	<b>10,452,307</b>	<b>11,422,629</b>	<b>9,764,601</b>	<b>(1,658,028)</b>	<b>-14.50%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>59,228,263</b>	<b>60,265,467</b>	<b>58,444,174</b>	<b>(1,821,293)</b>	<b>-3.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,383,740</b>	<b>482,976</b>	<b>220,123</b>	<b>(262,853)</b>	<b>-54.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	241,478	-	429,592	429,592	NA
Transfer out	(1,430,091)	(1,652,270)	(1,652,270)	-	0.00%
Outcomes Based Funding	88,833	130,184	115,077	(15,107)	-11.60%
Developmental Education	831,980	809,422	818,086	8,664	1.10%
Transitional Adult Education	239,269	229,688	232,146	2,458	1.10%
FY18 LNGV Pay Set Aside for FY19			(162,754)	(162,754)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost			(66,520)	(66,520)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(28,531)</b>	<b>(482,976)</b>	<b>(286,643)</b>	<b>196,333</b>	<b>-40.70%</b>
<b>Net Change</b>	<b>1,355,209</b>	<b>-</b>	<b>(66,520)</b>	<b>(66,520)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Housatonic**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	13,014,518	13,078,688	12,800,000	(278,688)	-2.10%
Fees	3,735,188	3,718,251	3,800,000	81,749	2.20%
State Appropriations	13,892,533	13,624,975	12,623,313	(1,001,662)	-7.40%
Fringe Benefits Paid By State	10,542,514	10,873,690	10,214,305	(659,385)	-6.10%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	153,004	-	-	-	NA
All Other Revenue	435,303	575,000	575,000	-	0.00%
<b>Total Revenue</b>	<b>41,773,060</b>	<b>41,870,604</b>	<b>40,012,618</b>	<b>(1,857,986)</b>	<b>-4.40%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	13,943,731	13,989,975	14,153,743	163,768	1.20%
Continuing Part Time (6111)	147,285	153,213	135,569	(17,644)	-11.50%
Temporary Part Time (6102, B, D, G)	1,192,850	1,183,198	1,183,198	-	0.00%
Contractual PTL (6103D)	4,273,495	4,298,362	3,565,851	(732,511)	-17.00%
Contractual NCL (6103E)	169,223	109,342	109,342	-	0.00%
Contractual ECL (6103F)	419,132	419,131	419,131	-	0.00%
Student Labor (6104, H)	207,590	180,000	130,000	(50,000)	-27.80%
Overtime (6107)	94,145	100,000	100,000	-	0.00%
All Other Personnel Services	454,547	450,000	450,000	-	0.00%
Subtotal Personnel Services	20,901,998	20,883,221	20,246,834	(636,387)	-3.00%
Fringe Benefits	12,267,920	12,985,187	12,284,611	(700,576)	-5.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>33,169,918</b>	<b>33,868,408</b>	<b>32,531,445</b>	<b>(1,336,963)</b>	<b>-3.90%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	1,902,920	1,864,153	1,822,500	(41,653)	-2.20%
Waivers	565,437	650,000	650,000	-	0.00%
All Other Expenses	5,527,965	5,164,140	5,150,224	(13,916)	-0.30%
Library Expenses	36,681	57,000	57,000	-	0.00%
<b>Total Other Expenses</b>	<b>8,033,003</b>	<b>7,735,293</b>	<b>7,679,724</b>	<b>(55,569)</b>	<b>-0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>19,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>41,222,791</b>	<b>41,603,701</b>	<b>40,211,169</b>	<b>(1,392,532)</b>	<b>-3.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>550,269</b>	<b>266,903</b>	<b>(198,551)</b>	<b>(465,454)</b>	<b>-174.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	175,086	-	-	-	NA
Transfer out	(1,006,113)	(1,117,516)	(1,117,516)	-	0.00%
Outcomes Based Funding	50,365	128,858	73,424	(55,434)	-43.00%
Developmental Education	577,885	562,216	568,234	6,018	1.10%
Transitional Adult Education	132,137	159,539	161,246	1,707	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(96,660)	(96,660)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(70,640)</b>	<b>(266,903)</b>	<b>(411,272)</b>	<b>(144,369)</b>	<b>54.10%</b>
<b>Net Change</b>	<b>479,629</b>	<b>-</b>	<b>(609,823)</b>	<b>(609,823)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Manchester**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,919,880	15,502,515	15,962,992	460,477	3.00%
Fees	7,210,393	7,809,753	6,791,743	(1,018,010)	-13.00%
State Appropriations	17,284,457	16,922,175	15,633,271	(1,288,904)	-7.60%
Fringe Benefits Paid By State	13,956,163	14,228,046	13,532,608	(695,438)	-4.90%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	9,990	9,000	8,500	(500)	-5.60%
All Other Revenue	946,793	339,670	406,893	67,223	19.80%
<b>Total Revenue</b>	<b>55,327,676</b>	<b>54,811,159</b>	<b>52,336,007</b>	<b>(2,475,152)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	19,127,154	19,035,805	18,875,655	(160,150)	-0.80%
Continuing Part Time (6111)	98,904	83,523	94,765	11,242	13.50%
Temporary Part Time (6102, B, D, G)	2,078,603	2,024,074	1,923,744	(100,330)	-5.00%
Contractual PTL (6103D)	5,203,061	5,097,984	4,943,310	(154,674)	-3.00%
Contractual NCL (6103E)	357,094	357,700	360,000	2,300	0.60%
Contractual ECL (6103F)	1,224,765	1,185,613	1,157,459	(28,154)	-2.40%
Student Labor (6104, H)	325,302	429,420	435,807	6,387	1.50%
Overtime (6107)	104,263	100,527	100,527	-	0.00%
All Other Personnel Services	721,431	633,660	499,441	(134,219)	-21.20%
Subtotal Personnel Services	29,240,577	28,948,306	28,390,708	(557,598)	-1.90%
Fringe Benefits	17,898,274	18,437,191	18,590,060	152,869	0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>47,138,851</b>	<b>47,385,497</b>	<b>46,980,768</b>	<b>(404,729)</b>	<b>-0.90%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	2,265,591	2,233,369	2,233,369	-	0.00%
Waivers	603,460	613,390	613,390	-	0.00%
All Other Expenses	3,792,405	4,154,750	4,031,511	(123,239)	-3.00%
Library Expenses	18,131	26,000	19,000	(7,000)	-26.90%
<b>Total Other Expenses</b>	<b>6,679,587</b>	<b>7,027,509</b>	<b>6,897,270</b>	<b>(123,239)</b>	<b>-1.80%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>53,818,438</b>	<b>54,413,006</b>	<b>53,878,038</b>	<b>(534,968)</b>	<b>-1.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,509,238</b>	<b>398,153</b>	<b>(1,542,031)</b>	<b>(1,940,184)</b>	<b>-487.30%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	333,276	-	495,472	495,472	NA
Transfer out	(1,343,331)	(1,520,668)	(1,536,899)	(16,231)	1.10%
Outcomes Based Funding	90,000	129,420	113,807	(15,613)	-12.10%
Developmental Education	795,138	773,579	781,859	8,280	1.10%
Transitional Adult Education	228,674	219,516	221,866	2,350	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(149,000)	(149,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>103,757</b>	<b>(398,153)</b>	<b>(72,895)</b>	<b>325,258</b>	<b>-81.70%</b>
<b>Net Change</b>	<b>1,612,995</b>	<b>-</b>	<b>(1,614,926)</b>	<b>(1,614,926)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Middlesex**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	6,865,523	6,652,841	6,652,463	(378)	0.00%
Fees	2,669,507	2,760,345	2,981,413	221,068	8.00%
State Appropriations	7,994,205	8,049,340	7,466,612	(582,728)	-7.20%
Fringe Benefits Paid By State	5,738,792	6,144,214	5,698,975	(445,239)	-7.20%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	11,190	1,500	1,628	128	8.50%
Sales of Educational Activities	4,481	4,500	1,500	(3,000)	-66.70%
All Other Revenue	120,320	160,000	138,755	(21,245)	-13.30%
<b>Total Revenue</b>	<b>23,404,018</b>	<b>23,772,740</b>	<b>22,941,346</b>	<b>(831,394)</b>	<b>-3.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	8,495,569	8,260,911	8,211,771	(49,140)	-0.60%
Continuing Part Time (6111)	4,401	5,449	-	(5,449)	-100.00%
Temporary Part Time (6102, B, D, G)	426,412	464,112	441,122	(22,990)	-5.00%
Contractual PTL (6103D)	2,238,460	2,067,494	2,217,888	150,394	7.30%
Contractual NCL (6103E)	137,804	227,716	182,418	(45,298)	-19.90%
Contractual ECL (6103F)	569,581	355,272	306,199	(49,073)	-13.80%
Student Labor (6104, H)	241,639	160,183	154,304	(5,879)	-3.70%
Overtime (6107)	22,099	25,390	24,000	(1,390)	-5.50%
All Other Personnel Services	423,531	276,253	248,376	(27,877)	-10.10%
Subtotal Personnel Services	12,559,496	11,842,780	11,786,078	(56,702)	-0.50%
Fringe Benefits	6,891,262	7,304,738	6,790,047	(514,691)	-7.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>19,450,758</b>	<b>19,147,518</b>	<b>18,576,125</b>	<b>(571,393)</b>	<b>-3.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	633,639	1,032,574	1,011,944	(20,630)	-2.00%
Waivers	374,833	405,000	389,610	(15,390)	-3.80%
All Other Expenses	2,594,664	2,838,542	2,798,245	(40,297)	-1.40%
Library Expenses	8,587	-	3,226	3,226	NA
<b>Total Other Expenses</b>	<b>3,611,723</b>	<b>4,276,116</b>	<b>4,203,025</b>	<b>(76,317)</b>	<b>-1.80%</b>
<b>Total Equipment (excludes Library)</b>	<b>635</b>			<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>23,063,116</b>	<b>23,423,634</b>	<b>22,779,150</b>	<b>(644,484)</b>	<b>-2.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>340,902</b>	<b>349,106</b>	<b>162,196</b>	<b>(186,910)</b>	<b>-53.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	157,915	-	20,000	20,000	NA
Transfer out	(539,378)	(633,471)	(633,471)	-	0.00%
Lease Abatement	147,627	-	-	-	NA
Outcomes Based Funding	46,758	47,324	37,788	(9,536)	-20.20%
Developmental Education	314,865	306,328	309,607	3,279	1.10%
Transitional Adult Education	90,552	86,926	87,856	930	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(68,905)	(68,905)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(8,315)	(8,315)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>218,339</b>	<b>(192,893)</b>	<b>(255,440)</b>	<b>(62,547)</b>	<b>32.40%</b>
<b>Net Change</b>	<b>559,241</b>	<b>156,213</b>	<b>(93,244)</b>	<b>(249,457)</b>	<b>-159.70%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Naugatuck Valley**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	16,375,016	16,581,221	16,279,453	(301,768)	-1.80%
Fees	6,342,934	6,654,846	7,467,256	812,410	12.20%
State Appropriations	19,010,915	18,743,544	17,377,915	(1,365,629)	-7.30%
Fringe Benefits Paid By State	15,296,600	15,681,347	14,853,828	(827,519)	-5.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	115,608	112,394	112,394	-	0.00%
All Other Revenue	301,510	352,234	444,364	92,130	26.20%
<b>Total Revenue</b>	<b>57,442,583</b>	<b>58,125,586</b>	<b>56,535,210</b>	<b>(1,590,376)</b>	<b>-2.70%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	19,116,725	18,883,161	18,646,072	(237,089)	-1.30%
Continuing Part Time (6111)	269,570	303,780	306,509	2,729	0.90%
Temporary Part Time (6102, B, D, G)	3,295,271	3,252,592	3,247,013	(5,579)	-0.20%
Contractual PTL (6103D)	5,569,387	5,435,433	5,368,149	(67,284)	-1.20%
Contractual NCL (6103E)	380,340	365,000	365,000	-	0.00%
Contractual ECL (6103F)	834,530	813,000	813,000	-	0.00%
Student Labor (6104, H)	297,695	228,525	332,773	104,248	45.60%
Overtime (6107)	338,145	337,600	337,600	-	0.00%
All Other Personnel Services	609,143	865,280	607,691	(257,589)	-29.80%
Subtotal Personnel Services	30,710,806	30,484,371	30,023,807	(460,564)	-1.50%
Fringe Benefits	19,019,353	19,723,923	19,702,337	(21,586)	-0.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>49,730,159</b>	<b>50,208,294</b>	<b>49,726,144</b>	<b>(482,150)</b>	<b>-1.00%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	2,169,682	2,405,921	2,357,622	(48,299)	-2.00%
Waivers	540,420	541,750	561,975	20,225	3.70%
All Other Expenses	4,090,334	4,381,597	4,008,720	(372,877)	-8.50%
Library Expenses	30,014	152,004	145,384	(6,620)	-4.40%
<b>Total Other Expenses</b>	<b>6,830,450</b>	<b>7,481,272</b>	<b>7,073,701</b>	<b>(400,951)</b>	<b>-5.40%</b>
<b>Total Equipment (excludes Library)</b>				-	NA
<b>Total Expenditures</b>	<b>56,560,609</b>	<b>57,689,566</b>	<b>56,799,845</b>	<b>(889,721)</b>	<b>-1.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>881,974</b>	<b>436,020</b>	<b>(264,635)</b>	<b>(700,655)</b>	<b>-160.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	309,699	-	365,190	365,190	NA
Transfer out	(1,314,732)	(1,500,837)	(1,514,429)	(13,592)	0.90%
Lease Abatement	211,800	-	-	-	NA
Outcomes Based Funding	89,433	129,209	113,146	(16,063)	-12.40%
Developmental Education	767,982	747,159	755,156	7,997	1.10%
Transitional Adult Education	220,863	212,019	214,288	2,269	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(134,050)	(134,050)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(89,802)	(89,802)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>285,045</b>	<b>(412,450)</b>	<b>(290,501)</b>	<b>121,949</b>	<b>-29.60%</b>
<b>Net Change</b>	<b>1,167,019</b>	<b>23,570</b>	<b>(555,136)</b>	<b>(578,706)</b>	<b>-245.30%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Norwalk**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,389,418	15,120,220	15,613,866	493,646	3.30%
Fees	6,837,409	7,312,120	7,477,909	165,789	2.30%
State Appropriations	15,136,564	14,872,063	13,737,284	(1,134,779)	-7.60%
Fringe Benefits Paid By State	10,662,577	11,147,063	10,447,744	(699,319)	-6.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	210,056	200,000	200,000	-	0.00%
All Other Revenue	242,193	240,000	270,000	30,000	12.50%
<b>Total Revenue</b>	<b>48,478,217</b>	<b>48,891,466</b>	<b>47,746,803</b>	<b>(1,144,663)</b>	<b>-2.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	16,442,290	16,036,668	15,723,671	(312,997)	-2.00%
Continuing Part Time (6111)	116,433	116,675	117,706	1,031	0.90%
Temporary Part Time (6102, B, D, G)	2,515,936	2,255,844	2,206,782	(49,062)	-2.20%
Contractual PTL (6103D)	4,665,064	4,689,751	5,092,783	403,032	8.60%
Contractual NCL (6103E)	605,775	614,315	632,385	18,070	2.90%
Contractual ECL (6103F)	850,706	851,520	851,250	(270)	0.00%
Student Labor (6104, H)	330,369	442,408	439,791	(2,617)	-0.60%
Overtime (6107)	34,904	50,000	35,000	(15,000)	-30.00%
All Other Personnel Services	528,812	575,000	323,199	(251,801)	-43.80%
Subtotal Personnel Services	26,090,289	25,632,181	25,422,567	(209,614)	-0.80%
Fringe Benefits	13,696,251	14,500,854	13,977,327	(523,527)	-3.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>39,786,540</b>	<b>40,133,035</b>	<b>39,399,894</b>	<b>(733,141)</b>	<b>-1.80%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,922,696	2,182,083	2,235,527	53,444	2.40%
Waivers	543,852	573,000	720,894	147,894	25.80%
All Other Expenses	5,462,607	5,509,499	5,185,452	(324,047)	-5.90%
Library Expenses	27,338	129,447	116,503	(12,944)	-10.00%
<b>Total Other Expenses</b>	<b>7,956,493</b>	<b>8,394,029</b>	<b>8,258,376</b>	<b>(122,709)</b>	<b>-1.50%</b>
<b>Total Equipment (excludes Library)</b>				-	NA
<b>Total Expenditures</b>	<b>47,743,033</b>	<b>48,527,064</b>	<b>47,658,270</b>	<b>(868,794)</b>	<b>-1.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>735,184</b>	<b>364,402</b>	<b>88,533</b>	<b>(275,869)</b>	<b>-75.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	239,834	-	283,744	283,744	NA
Transfer out	(1,276,755)	(1,342,438)	(1,342,438)	-	0.00%
Outcomes Based Funding	90,000	126,778	109,791	(16,987)	-13.40%
Developmental Education	681,574	663,094	670,192	7,098	1.10%
Transitional Adult Education	196,014	188,164	190,178	2,014	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(155,000)	(155,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(53,216)	(53,216)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(69,333)</b>	<b>(364,402)</b>	<b>(296,749)</b>	<b>67,653</b>	<b>-18.60%</b>
<b>Net Change</b>	<b>665,851</b>	<b>-</b>	<b>(208,216)</b>	<b>(208,216)</b>	<b>NA</b>



**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Northwestern**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,269,148	3,298,255	2,967,322	(330,933)	-10.00%
Fees	1,030,433	1,022,824	1,060,836	38,012	3.70%
State Appropriations	6,409,299	6,312,718	5,925,116	(387,602)	-6.10%
Fringe Benefits Paid By State	4,936,369	5,083,730	4,829,739	(253,991)	-5.00%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	148,480	150,000	100,000	(50,000)	-33.30%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	151,079	150,000	83,440	(66,560)	-44.40%
<b>Total Revenue</b>	<b>15,944,808</b>	<b>16,017,527</b>	<b>14,966,453</b>	<b>(1,051,074)</b>	<b>-6.60%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	6,913,921	6,714,994	6,593,908	(121,086)	-1.80%
Continuing Part Time (6111)	40,504	-	847	847	NA
Temporary Part Time (6102, B, D, G)	263,199	519,190	419,560	(99,630)	-19.20%
Contractual PTL (6103D)	1,220,661	1,216,705	1,172,176	(44,529)	-3.70%
Contractual NCL (6103E)	61,366	50,000	30,209	(19,791)	-39.60%
Contractual ECL (6103F)	126,737	128,340	92,435	(35,905)	-28.00%
Student Labor (6104, H)	86,625	79,137	68,041	(11,096)	-14.00%
Overtime (6107)	31,174	30,699	30,699	-	0.00%
All Other Personnel Services	288,211	100,500	106,825	6,325	6.30%
Subtotal Personnel Services	9,032,398	8,839,565	8,514,700	(324,865)	-3.70%
Fringe Benefits	5,656,767	5,751,820	5,796,322	44,502	0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,689,165</b>	<b>14,591,385</b>	<b>14,311,022</b>	<b>(280,363)</b>	<b>-1.90%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	354,111	446,454	446,454	-	0.00%
Waivers	321,532	321,893	321,893	-	0.00%
All Other Expenses	1,174,123	1,083,484	1,275,796	192,312	17.70%
Library Expenses	10,985	61,500	63,024	1,524	2.50%
<b>Total Other Expenses</b>	<b>1,860,751</b>	<b>1,913,331</b>	<b>2,107,167</b>	<b>192,312</b>	<b>10.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,549,916</b>	<b>16,504,716</b>	<b>16,418,189</b>	<b>(86,527)</b>	<b>-0.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(605,108)</b>	<b>(487,189)</b>	<b>(1,451,736)</b>	<b>(964,547)</b>	<b>198.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	260,759	-	164,652	164,652	NA
Transfer out	(248,707)	(291,382)	(299,824)	(8,442)	2.90%
Outcomes Based Funding	53,489	54,137	43,041	(11,096)	-20.50%
Developmental Education	146,798	142,818	144,346	1,528	1.10%
Transitional Adult Education	42,218	40,527	40,961	434	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(54,000)	(54,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(14,834)	(14,834)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>254,557</b>	<b>(53,900)</b>	<b>24,342</b>	<b>78,242</b>	<b>-145.20%</b>
<b>Net Change</b>	<b>(350,551)</b>	<b>(541,089)</b>	<b>(1,427,394)</b>	<b>(886,305)</b>	<b>163.80%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Quinebaug Valley**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,730,103	3,497,867	3,572,475	74,608	2.10%
Fees	1,482,624	1,520,980	1,522,674	1,694	0.10%
State Appropriations	6,686,673	6,508,337	6,086,438	(421,899)	-6.50%
Fringe Benefits Paid By State	4,736,703	4,964,548	4,565,252	(399,296)	-8.00%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	(1,500)	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	164,473	158,050	220,987	62,937	39.80%
<b>Total Revenue</b>	<b>16,799,076</b>	<b>16,649,782</b>	<b>15,967,826</b>	<b>(681,956)</b>	<b>-4.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	5,833,818	5,743,949	5,516,598	(227,351)	-4.00%
Continuing Part Time (6111)	386,217	319,815	324,276	4,461	1.40%
Temporary Part Time (6102, B, D, G)	448,708	587,028	609,949	22,921	3.90%
Contractual PTL (6103D)	1,239,496	1,159,639	1,207,255	47,616	4.10%
Contractual NCL (6103E)	213,128	226,107	226,107	-	0.00%
Contractual ECL (6103F)	87,030	93,128	77,965	(15,163)	-16.30%
Student Labor (6104, H)	64,609	61,145	51,390	(9,755)	-16.00%
Overtime (6107)	85,792	80,574	67,000	(13,574)	-16.80%
All Other Personnel Services	189,650	228,256	111,005	(117,251)	-51.40%
Subtotal Personnel Services	8,548,448	8,499,641	8,191,545	(308,096)	-3.60%
Fringe Benefits	5,121,110	5,396,124	5,396,124	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>13,669,558</b>	<b>13,895,765</b>	<b>13,587,669</b>	<b>(308,096)</b>	<b>-2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	478,616	470,599	470,599	-	0.00%
Waivers	145,852	137,583	195,101	57,518	41.80%
All Other Expenses	1,896,403	1,982,678	1,870,540	(112,138)	-5.70%
Library Expenses	26,365	108,500	85,228	(23,272)	-21.40%
<b>Total Other Expenses</b>	<b>2,547,236</b>	<b>2,699,360</b>	<b>2,621,468</b>	<b>(54,620)</b>	<b>-2.00%</b>
<b>Total Equipment (excludes Library)</b>	<b>22,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,239,642</b>	<b>16,595,125</b>	<b>16,209,137</b>	<b>(385,988)</b>	<b>-2.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>559,434</b>	<b>54,657</b>	<b>(241,311)</b>	<b>(295,968)</b>	<b>-541.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	82,102	19,956	210,248	190,292	953.60%
Transfer out	(335,101)	(366,376)	(373,224)	(6,848)	1.90%
Lease Abatement	87,055	-	-	-	NA
Outcomes Based Funding	47,832	48,411	38,656	(9,755)	-20.20%
Developmental Education	194,844	189,561	191,590	2,029	1.10%
Transitional Adult Education	56,035	53,791	54,367	576	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(48,676)	(48,676)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>132,767</b>	<b>(54,657)</b>	<b>72,961</b>	<b>127,618</b>	<b>-233.50%</b>
<b>Net Change</b>	<b>692,201</b>	<b>-</b>	<b>(168,350)</b>	<b>(168,350)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Three Rivers**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,277,394	10,172,257	10,147,029	(25,228)	-0.20%
Fees	3,809,200	3,623,071	3,473,127	(149,944)	-4.10%
State Appropriations	11,506,299	11,211,501	10,383,744	(827,757)	-7.40%
Fringe Benefits Paid By State	8,969,517	8,969,201	8,513,634	(455,567)	-5.10%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	898,440	760,000	(138,440)	-15.40%
All Other Revenue	817,600	672,678	652,678	(20,000)	-3.00%
<b>Total Revenue</b>	<b>35,380,010</b>	<b>35,547,148</b>	<b>33,930,212</b>	<b>(1,616,936)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,010,839	10,818,357	10,782,257	(36,100)	-0.30%
Continuing Part Time (6111)	-	-	-	-	NA
Temporary Part Time (6102, B, D, G)	1,908,509	2,133,917	2,011,296	(122,621)	-5.70%
Contractual PTL (6103D)	3,952,965	3,952,965	3,828,311	(124,654)	-3.20%
Contractual NCL (6103E)	270,132	270,219	270,219	-	0.00%
Contractual ECL (6103F)	433,253	433,253	370,828	(62,425)	-14.40%
Student Labor (6104, H)	335,429	303,257	284,572	(18,685)	-6.20%
Overtime (6107)	11,820	15,000	15,000	-	0.00%
All Other Personnel Services	280,434	291,058	312,637	21,579	7.40%
Subtotal Personnel Services	18,203,381	18,218,026	17,875,120	(342,906)	-1.90%
Fringe Benefits	10,702,488	10,981,102	11,026,767	45,665	0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>28,905,869</b>	<b>29,199,128</b>	<b>28,901,887</b>	<b>(297,241)</b>	<b>-1.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,242,048	1,441,965	1,480,278	38,313	2.70%
Waivers	535,054	559,155	573,615	14,460	2.60%
All Other Expenses	2,965,364	3,358,631	2,999,530	(359,101)	-10.70%
Library Expenses	96,551	100,000	100,000	-	0.00%
<b>Total Other Expenses</b>	<b>4,839,017</b>	<b>5,459,751</b>	<b>5,153,423</b>	<b>(306,328)</b>	<b>-5.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>33,744,886</b>	<b>34,658,879</b>	<b>34,055,310</b>	<b>(603,569)</b>	<b>-1.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,635,124</b>	<b>888,269</b>	<b>(125,098)</b>	<b>(1,013,367)</b>	<b>-114.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	284,817	-	36,505	36,505	NA
Transfer out	(835,828)	(929,998)	(929,998)	-	0.00%
Outcomes Based Funding	90,000	115,439	97,684	(17,755)	-15.40%
Developmental Education	478,943	465,958	470,945	4,987	1.10%
Transitional Adult Education	137,740	132,224	133,639	1,415	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(158,054)	(158,054)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(49,447)	(49,447)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>155,672</b>	<b>(216,377)</b>	<b>(398,726)</b>	<b>(182,349)</b>	<b>84.30%</b>
<b>Net Change</b>	<b>1,790,796</b>	<b>671,892</b>	<b>(523,824)</b>	<b>(1,195,716)</b>	<b>-178.00%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Tunxis**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	9,334,300	9,097,123	9,874,380	777,257	8.50%
Fees	4,008,116	4,319,937	4,223,799	(96,138)	-2.20%
State Appropriations	11,168,059	10,974,359	10,174,214	(800,145)	-7.30%
Fringe Benefits Paid By State	8,987,800	9,238,699	8,567,992	(670,707)	-7.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	2,321	1,200	1,200	-	0.00%
Sales of Educational Activities	100,248	91,000	101,900	10,900	12.00%
All Other Revenue	386,697	229,800	198,044	(31,756)	-13.80%
<b>Total Revenue</b>	<b>33,987,541</b>	<b>33,952,118</b>	<b>33,141,529</b>	<b>(810,589)</b>	<b>-2.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,536,845	10,976,462	10,881,399	(95,063)	-0.90%
Continuing Part Time (6111)	336,604	341,735	294,272	(47,463)	-13.90%
Temporary Part Time (6102, B, D, G)	1,355,263	1,250,627	1,362,534	111,907	8.90%
Contractual PTL (6103D)	3,265,395	3,176,213	3,785,307	609,094	19.20%
Contractual NCL (6103E)	337,601	377,795	455,519	77,724	20.60%
Contractual ECL (6103F)	711,360	718,482	818,196	99,714	13.90%
Student Labor (6104, H)	212,000	237,275	177,002	(60,273)	-25.40%
Overtime (6107)	50,665	56,905	46,443	(10,462)	-18.40%
All Other Personnel Services	275,740	463,374	317,357	(146,017)	-31.50%
Subtotal Personnel Services	18,081,473	17,598,868	18,138,029	539,161	3.10%
Fringe Benefits	11,059,881	11,220,034	11,327,638	107,604	1.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,141,354</b>	<b>28,818,902</b>	<b>29,465,667</b>	<b>646,765</b>	<b>2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,386,380	1,314,749	1,431,338	116,589	8.90%
Waivers	273,183	332,130	332,130	-	0.00%
All Other Expenses	2,879,188	3,126,469	3,018,060	(108,409)	-3.50%
Library Expenses	18,436	10,000	10,000	-	0.00%
<b>Total Other Expenses</b>	<b>4,557,187</b>	<b>4,783,348</b>	<b>4,791,528</b>	<b>8,180</b>	<b>0.20%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>33,698,541</b>	<b>33,602,250</b>	<b>34,257,195</b>	<b>654,945</b>	<b>1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>289,000</b>	<b>349,868</b>	<b>(1,115,666)</b>	<b>(1,465,534)</b>	<b>-418.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	165,942	-	504,426	504,426	NA
Transfer out	(781,509)	(880,419)	(880,419)	-	0.00%
Lease Abatement	73,468	-	-	-	NA
Outcomes Based Funding	90,000	112,890	94,859	(18,031)	-16.00%
Developmental Education	465,271	452,656	457,501	4,845	1.10%
Transitional Adult Education	133,807	128,449	129,824	1,375	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(113,392)	(113,392)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>146,979</b>	<b>(186,424)</b>	<b>192,799</b>	<b>379,223</b>	<b>-203.40%</b>
<b>Net Change</b>	<b>435,979</b>	<b>163,444</b>	<b>(922,867)</b>	<b>(1,086,311)</b>	<b>-664.60%</b>

**Connecticut State Universities  
Unrestricted Net Position (UNP) - Balances  
2008-2018**

	Actual										Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<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	35,326,015
<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	26,454,736
<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	43,870,574
<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	12,212,851
<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	20,563,921
<b>CSU Total</b>	78,543,863	73,463,602	100,930,324	121,804,974	126,107,398	145,069,386	145,133,321	115,101,389	136,775,187	143,050,949	138,428,097
<b>Cumulative GASB 68 adjustments</b>							(480,454,501)	(485,551,034)	(498,378,536)	(572,236,377)	
<b>Adjusted totals</b>							(480,454,501)	(485,551,034)	(498,378,536)	(572,236,377)	

**NOTE:** Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601  
Projected 2018 includes only Net Changes; excludes planned disbursements for designated projects

**Connecticut Community Colleges  
Unrestricted Net Position (UNP) - Balances  
2008-2017**

	Actual										Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
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	383,244
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	(647,328)
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)	(3,072,406)
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	11,815,214
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	3,527,068
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	410,203
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	5,415,472
Northwestern	(109,529)	(396,383)	(61,988)	282,712	271,141	762,762	971,213	1,111,979	924,984	628,255	(799,139)
Norwalk	146,812	(43,982)	1,175,302	1,336,700	405,845	(897,382)	(434,948)	459,275	748,025	1,542,909	1,334,693
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	5,799,532
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	9,308,634
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	7,645,274
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)	(2,752,782)
<b>CCC Total</b>	<b>32,833,145</b>	<b>24,241,457</b>	<b>37,907,606</b>	<b>39,189,564</b>	<b>28,318,301</b>	<b>15,174,648</b>	<b>13,328,768</b>	<b>25,720,966</b>	<b>37,659,719</b>	<b>45,729,805</b>	<b>38,367,679</b>
<b>GASB 68 Adjustment for Pension Liability</b>							(550,024,147)	(546,444,652)	(503,705,512)	(551,251,592)	
<b>Adjusted totals</b>							(536,695,379)	(520,723,686)	(466,045,793)	(505,521,787)	

**NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601**  
**Projected 2018 includes only Net Changes**

**Charter Oak State College  
Unrestricted Net Assets  
2008-2017**

	Actual						Projected
	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	179,699
<b>GASB 68 Adjustment for Pension Liability</b>			(7,869,699)	(9,129,790)	(10,044,340)	(15,609,000)	
<b>Adjusted totals</b>			<u>(7,869,699)</u>	<u>(9,129,790)</u>	<u>(10,044,340)</u>	<u>(15,609,000)</u>	

**NOTE:**        **Projected 2018 includes only Net Changes**

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projection vs FY17 Actual

ATTACHMENT E

**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,878	5,099	26,977	21,833	4,910	26,743	(45)	0%	(189)	-4%	(234)	-1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1%	(1,451)	-4%	(1,646)	-3%
339	1,336	1,675	275	1,130	1,405	(64)	-19%	(206)	-15%	(270)	-16%
37,146	40,085	77,231	36,842	38,239	75,081	(304)	-0.8%	(1,846)	-4.6%	(2,150)	-3%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,546	3,653	5,199	1,612	3,586	5,198	66	4%	(67)	-2%	(1)	0%
8	50	58	7	71	78	(1)	-13%	21	42%	20	34%
1,554	3,703	5,257	1,619	3,657	5,276	65	4%	(46)	-1%	19	0%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

23,424	8,752	32,176	23,445	8,496	31,941	21	0%	(256)	-3%	(235)	-1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1%	(1,451)	-4%	(1,646)	-3%
347	1,386	1,733	282	1,201	1,483	(65)	-19%	(185)	-13%	(250)	-14%
38,700	43,788	82,488	38,461	41,896	80,357	(239)	-0.6%	(1,892)	-4.3%	(2,131)	-3%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,232	2,161	23,393	21,219	2,074	23,293	(13)	0%	(87)	-4%	(100)	0%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1%	(558)	-4%	(689)	-3%
288	500	788	233	424	657	(55)	-19%	(76)	-15%	(131)	-17%
34,761	16,952	51,713	34,562	16,231	50,793	(199)	-0.6%	(721)	-4.3%	(920)	-2%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,402	1,420	2,822	1,485	1,396	2,881	83	6%	(24)	-2%	59	2%
3	9	12	7	32	39	4	133%	23	256%	27	225%
1,405	1,429	2,834	1,492	1,428	2,920	87	6%	(1)	0%	86	3%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE

22,634	3,581	26,215	22,704	3,470	26,174	70	0%	(111)	-3%	(41)	0%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1%	(558)	-4%	(689)	-3%
291	509	800	240	456	696	(51)	-18%	(53)	-10%	(104)	-13%
36,166	18,381	54,547	36,054	17,659	53,713	(112)	-0.3%	(722)	-3.9%	(834)	-2%



**CONNECTICUT STATE UNIVERSITIES**
**ATTACHMENT E**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

**FY18 Projection vs FY17 Actual**
**HEADCOUNT Enrollment**
**Undergraduate**

CCSU 7,225 1,997 9,222 7,280 1,949 9,229

ECSU 4,144 852 4,996 4,102 806 4,908

SCSU 6,561 1,184 7,745 6,535 1,162 7,697

WCSU 3,948 1,066 5,014 3,916 993 4,909

CSU Total Undergraduate 21,878 5,099 26,977 21,833 4,910 26,743

**Graduate**

CCSU 553 1,648 2,201 612 1,659 2,271

ECSU 66 118 184 91 108 199

SCSU 851 1,424 2,275 815 1,342 2,157

WCSU 76 463 539 94 477 571

CSU Total Graduate 1,546 3,653 5,199 1,612 3,586 5,198

**Total**

CCSU 7,778 3,645 11,423 7,892 3,608 11,500

ECSU 4,210 970 5,180 4,193 914 5,107

SCSU 7,412 2,608 10,020 7,350 2,504 9,854

WCSU 4,024 1,529 5,553 4,010 1,470 5,480

CSU Total Headcount 23,424 8,752 32,176 23,445 8,496 31,941

**Headcount FY18 Projection vs FY17 Actual**

HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,225	1,997	9,222	7,280	1,949	9,229	55	0.8%	(48)	-2.4%	7	0.1%
4,144	852	4,996	4,102	806	4,908	(42)	-1.0%	(46)	-5.4%	(88)	-1.8%
6,561	1,184	7,745	6,535	1,162	7,697	(26)	-0.4%	(22)	-1.9%	(48)	-0.6%
3,948	1,066	5,014	3,916	993	4,909	(32)	-0.8%	(73)	-6.8%	(105)	-2.1%
21,878	5,099	26,977	21,833	4,910	26,743	(45)	-0.2%	(189)	-3.7%	(234)	-0.9%
553	1,648	2,201	612	1,659	2,271	59	10.7%	11	0.7%	70	3.2%
66	118	184	91	108	199	25	37.9%	(10)	-8.5%	15	8.2%
851	1,424	2,275	815	1,342	2,157	(36)	-4.2%	(82)	-5.8%	(118)	-5.2%
76	463	539	94	477	571	18	23.7%	14	3.0%	32	5.9%
1,546	3,653	5,199	1,612	3,586	5,198	66	4.3%	(67)	-1.8%	(1)	0.0%
7,778	3,645	11,423	7,892	3,608	11,500	114	1.5%	(37)	-1.0%	77	0.7%
4,210	970	5,180	4,193	914	5,107	(17)	-0.4%	(56)	-5.8%	(73)	-1.4%
7,412	2,608	10,020	7,350	2,504	9,854	(62)	-0.8%	(104)	-4.0%	(166)	-1.7%
4,024	1,529	5,553	4,010	1,470	5,480	(14)	-0.3%	(59)	-3.9%	(73)	-1.3%
23,424	8,752	32,176	23,445	8,496	31,941	21	0.1%	(256)	-2.9%	(235)	-0.7%

**FTE Enrollment**
**Undergraduate**

CCSU 6,962 902 7,864 7,050 888 7,938

ECSU 4,112 285 4,397 4,044 239 4,283

SCSU 6,356 508 6,864 6,335 501 6,836

WCSU 3,802 466 4,268 3,790 446 4,236

CSU Total Undergraduate 21,232 2,161 23,393 21,219 2,074 23,293

**Graduate**

CCSU 485 644 1,129 555 660 1,215

ECSU 58 44 102 76 39 115

SCSU 783 545 1,328 762 504 1,266

WCSU 76 187 263 92 193 285

CSU Total Graduate 1,402 1,420 2,822 1,485 1,396 2,881

**Total**

CCSU 7,447 1,546 8,993 7,605 1,548 9,153

ECSU 4,170 329 4,499 4,120 278 4,398

SCSU 7,139 1,053 8,192 7,097 1,005 8,102

WCSU 3,878 653 4,531 3,882 639 4,521

CSU Total FTE 23,634 9,581 23,215 23,704 9,470 23,274

**FTE FY18 Projection vs FY17 Actual**

FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
6,962	902	7,864	7,050	888	7,938	88	1.3%	(14)	-1.6%	74	0.9%
4,112	285	4,397	4,044	239	4,283	(68)	-1.7%	(46)	-16.1%	(114)	-2.6%
6,356	508	6,864	6,335	501	6,836	(21)	-0.3%	(7)	-1.4%	(28)	-0.4%
3,802	466	4,268	3,790	446	4,236	(12)	-0.3%	(20)	-4.3%	(32)	-0.7%
21,232	2,161	23,393	21,219	2,074	23,293	(13)	-0.1%	(87)	-4.0%	(100)	-0.4%
485	644	1,129	555	660	1,215	70	14.4%	16	2.5%	86	7.6%
58	44	102	76	39	115	18	31.0%	(5)	-11.4%	13	12.7%
783	545	1,328	762	504	1,266	(21)	-2.7%	(41)	-7.5%	(62)	-4.7%
76	187	263	92	193	285	16	21.1%	6	3.2%	22	8.4%
1,402	1,420	2,822	1,485	1,396	2,881	83	5.9%	(24)	-1.7%	59	2.1%
7,447	1,546	8,993	7,605	1,548	9,153	158	2.1%	2	0.1%	160	1.8%
4,170	329	4,499	4,120	278	4,398	(50)	-1.2%	(51)	-15.5%	(101)	-2.2%
7,139	1,053	8,192	7,097	1,005	8,102	(42)	-0.6%	(48)	-4.6%	(90)	-1.1%
3,878	653	4,531	3,882	639	4,521	4	0.1%	(14)	-2.1%	(10)	-0.2%
23,634	9,581	23,215	23,704	9,470	23,274	(20)	-0.3%	(111)	-3.1%	(41)	-0.2%

**CONNECTICUT COMMUNITY COLLEGES**

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projection vs FY17 Actual

**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 FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 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	%
595	1,207	1,802	626	1,148	1,774	31	5.2%	(59)	-4.9%	(28)	-1.6%
634	2,591	3,225	633	2,562	3,195	(1)	-0.2%	(29)	-1.1%	(30)	-0.9%
1,962	5,031	6,993	1,954	4,699	6,653	(8)	-0.4%	(332)	-6.6%	(340)	-4.9%
1,630	3,375	5,005	1,570	3,301	4,871	(60)	-3.7%	(74)	-2.2%	(134)	-2.7%
1,974	4,450	6,424	1,822	4,145	5,967	(152)	-7.7%	(305)	-6.9%	(457)	-7.1%
920	1,713	2,633	891	1,652	2,543	(29)	-3.2%	(61)	-3.6%	(90)	-3.4%
1,982	4,347	6,329	1,996	4,077	6,073	14	0.7%	(270)	-6.2%	(256)	-4.0%
385	978	1,363	337	898	1,235	(48)	-12.5%	(80)	-8.2%	(128)	-9.4%
1,853	3,756	5,609	1,859	3,687	5,546	6	0.3%	(69)	-1.8%	(63)	-1.1%
473	1,036	1,509	460	968	1,428	(13)	-2.7%	(68)	-6.6%	(81)	-5.4%
1,246	2,821	4,067	1,207	2,709	3,916	(39)	-3.1%	(112)	-4.0%	(151)	-3.7%
1,275	2,345	3,620	1,379	2,353	3,732	104	8.2%	8	0.3%	112	3.1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1.3%	(1,451)	-4.3%	(1,646)	-3.4%

**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 FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 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	%
562	464	1,026	601	441	1,042	39	6.9%	(23)	-5.0%	16	1.6%
546	1,143	1,689	546	1,127	1,673	-	0.0%	(16)	-1.4%	(16)	-0.9%
1,722	2,175	3,897	1,719	2,040	3,759	(3)	-0.2%	(135)	-6.2%	(138)	-3.5%
1,432	1,420	2,852	1,369	1,395	2,764	(63)	-4.4%	(25)	-1.8%	(88)	-3.1%
1,743	1,886	3,629	1,631	1,757	3,388	(112)	-6.4%	(129)	-6.8%	(241)	-6.6%
814	713	1,527	784	686	1,470	(30)	-3.7%	(27)	-3.8%	(57)	-3.7%
1,759	1,876	3,635	1,778	1,767	3,545	19	1.1%	(109)	-5.8%	(90)	-2.5%
353	377	730	308	354	662	(45)	-12.7%	(23)	-6.1%	(68)	-9.3%
1,661	1,651	3,312	1,657	1,630	3,287	(4)	-0.2%	(21)	-1.3%	(25)	-0.8%
423	417	840	418	392	810	(5)	-1.2%	(25)	-6.0%	(30)	-3.6%
1,125	1,196	2,321	1,100	1,163	2,263	(25)	-2.2%	(33)	-2.8%	(58)	-2.5%
1,101	973	2,074	1,199	981	2,180	98	8.9%	8	0.8%	106	5.1%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1.0%	(558)	-3.9%	(689)	-2.5%

**CHARTER OAK STATE COLLEGE**

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projection vs FY17 Actual

**HEADCOUNT Enrollment****Undergraduate**

						Headcount FY18 Projection vs FY17 Actual					
HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
339	1,336	1,675	275	1,130	1,405	(64)	-19%	(206)	-15%	(270)	-16%
8	50	58	7	71	78	(1)	-13%	21	42%	20	34%

**Graduate****FTE Enrollment****Undergraduate**

						FTE FY18 Projection vs FY17 Actual					
FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
288	500	788	233	424	657	(55)	-19%	(76)	-15%	(131)	-17%
3	9	12	7	32	39	4	133%	23	256%	27	225%

**Graduate**

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**
**ATTACHMENT F**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

**FY18 Projections vs FY18 Spending Plan**
**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,826	5,002	26,828	21,833	4,910	26,743	7	0%	(92)	-2%	(85)	0%
14,401	32,638	47,039	14,734	32,199	46,933	333	2%	(439)	-1%	(106)	0%
315	1,258	1,573	275	1,130	1,405	(40)	-13%	(128)	-10%	(168)	-11%
36,542	38,898	75,440	36,842	38,239	75,081	300	0.8%	(659)	-1.7%	(359)	0%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,420	1,427	2,847	1,485	1,396	2,881	65	5%	(31)	-2%	34	1%
9	55	58	7	71	78	(2)	-22%	16	29%	20	34%
1,429	1,482	2,905	1,492	1,467	2,959	63	4%	(15)	-1%	54	2%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

23,246	6,429	29,675	23,318	6,306	29,624	72	0%	(123)	-2%	(51)	0%
14,401	32,638	47,039	14,734	32,199	46,933	333	2%	(439)	-1%	(106)	0%
324	1,313	1,637	282	1,201	1,483	(42)	-13%	(112)	-9%	(154)	-9%
37,971	40,380	78,351	38,334	39,706	78,040	363	1.0%	(674)	-1.7%	(311)	0%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,178	2,131	23,309	21,219	2,074	23,293	41	0%	(57)	-3%	(16)	0%
12,772	13,848	26,620	13,110	13,733	26,843	338	3%	(115)	-1%	223	1%
267	470	737	233	424	657	(34)	-13%	(46)	-10%	(80)	-11%
34,217	16,449	50,666	34,562	16,231	50,793	345	1.0%	(218)	-1.3%	127	0%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,420	1,427	2,847	1,485	1,396	2,881	65	5%	(31)	-2%	34	1%
9	25	34	7	32	39	(2)	-22%	7	28%	5	15%
1,429	1,452	2,881	1,492	1,428	2,920	63	4%	(24)	-2%	39	1%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE

22,598	3,558	26,156	22,704	3,470	26,174	106	0%	(88)	-2%	18	0%
12,772	13,848	26,620	13,110	13,733	26,843	338	3%	(115)	-1%	223	1%
276	495	771	240	456	696	(36)	-13%	(39)	-8%	(75)	-10%
35,646	17,901	53,547	36,054	17,659	53,713	408	1.1%	(242)	-1.4%	166	0%

**CONNECTICUT STATE UNIVERSITIES**
**ATTACHMENT F**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

**FY18 Projections vs FY18 Spending Plan**
**HEADCOUNT Enrollment**
**Undergraduate**

CCSU 7,301 1,997 9,298 7,280 1,949 9,229 (21) 0% (48) -2% (69) -1%

ECSU 4,103 763 4,866 4,102 806 4,908 (1) 0% 43 6% 42 1%

SCSU 6,561 1,184 7,745 6,535 1,162 7,697 (26) 0% (22) -2% (48) -1%

WCSU 3,861 1,058 4,919 3,916 993 4,909 55 1% (65) -6% (10) 0%

CSU Total Undergraduate 21,826 5,002 26,828 21,833 4,910 26,743 7 0.0% (92) -1.8% (85) 0%

**Graduate**

CCSU 574 1,648 2,222 612 1,659 2,271 38 7% 11 1% 49 2%

ECSU 90 118 208 91 108 199 1 1% (10) -8% (9) -4%

SCSU 851 1,424 2,275 815 1,342 2,157 (36) -4% (82) -6% (118) -5%

WCSU 76 469 545 94 477 571 18 24% 8 2% 26 5%

CSU Total Graduate 1,591 3,659 5,250 1,612 3,586 5,198 21 1.3% (73) -2.0% (52) -1%

**Total**

CCSU 7,875 3,645 11,520 7,892 3,608 11,500 17 0% (37) -1% (20) 0%

ECSU 4,193 881 5,074 4,193 914 5,107 - 0% 33 4% 33 1%

SCSU 7,412 2,608 10,020 7,350 2,504 9,854 (62) -1% (104) -4% (166) -2%

WCSU 3,937 1,527 5,464 4,010 1,470 5,480 73 2% (57) -4% 16 0%

CSU Total Headcount 23,417 8,661 32,078 23,445 8,496 31,941 28 0.1% (165) -1.9% (137) 0%

**FTE Enrollment**
**Undergraduate**

CCSU 7,036 902 7,938 7,050 888 7,938 14 0% (14) -2% - 0%

ECSU 4,071 253 4,324 4,044 239 4,283 (27) -1% (14) -6% (41) -1%

SCSU 6,356 508 6,864 6,335 501 6,836 (21) 0% (7) -1% (28) 0%

WCSU 3,715 468 4,183 3,790 446 4,236 75 2% (22) -5% 53 1%

CSU Total Undergraduate 21,178 2,131 23,309 21,219 2,074 23,293 41 0.2% (57) -2.7% (16) 0%

**Graduate**

CCSU 482 644 1,126 555 660 1,215 73 15% 16 2% 89 8%

ECSU 79 44 123 76 39 115 (3) -4% (5) -11% (8) -7%

SCSU 783 545 1,328 762 504 1,266 (21) -3% (41) -8% (62) -5%

WCSU 76 194 270 92 193 285 16 21% (1) -1% 15 6%

CSU Total Graduate 1,420 1,427 2,847 1,485 1,396 2,881 65 4.6% (31) -2.2% 34 1%

**Total**

CCSU 7,518 1,546 9,064 7,605 1,548 9,153 87 1% 2 0% 89 1%

ECSU 4,150 297 4,447 4,120 278 4,398 (30) -1% (19) -6% (49) -1%

SCSU 7,139 1,053 8,192 7,097 1,005 8,102 (42) -1% (48) -5% (90) -1%

WCSU 3,791 662 4,453 3,882 639 4,521 91 2% (23) -3% 68 2%

CSU Total Headcount 23,598 3,558 27,156 23,704 3,470 27,174 166 0.6% (83) -2.5% 18 0%

**Headcount FY18 Projection vs Spending Plan**

HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Spending Plan			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,301	1,997	9,298	7,280	1,949	9,229	(21)	0%	(48)	-2%	(69)	-1%
4,103	763	4,866	4,102	806	4,908	(1)	0%	43	6%	42	1%
6,561	1,184	7,745	6,535	1,162	7,697	(26)	0%	(22)	-2%	(48)	-1%
3,861	1,058	4,919	3,916	993	4,909	55	1%	(65)	-6%	(10)	0%
21,826	5,002	26,828	21,833	4,910	26,743	7	0.0%	(92)	-1.8%	(85)	0%
574	1,648	2,222	612	1,659	2,271	38	7%	11	1%	49	2%
90	118	208	91	108	199	1	1%	(10)	-8%	(9)	-4%
851	1,424	2,275	815	1,342	2,157	(36)	-4%	(82)	-6%	(118)	-5%
76	469	545	94	477	571	18	24%	8	2%	26	5%
1,591	3,659	5,250	1,612	3,586	5,198	21	1.3%	(73)	-2.0%	(52)	-1%
7,875	3,645	11,520	7,892	3,608	11,500	17	0%	(37)	-1%	(20)	0%
4,193	881	5,074	4,193	914	5,107	-	0%	33	4%	33	1%
7,412	2,608	10,020	7,350	2,504	9,854	(62)	-1%	(104)	-4%	(166)	-2%
3,937	1,527	5,464	4,010	1,470	5,480	73	2%	(57)	-4%	16	0%
23,417	8,661	32,078	23,445	8,496	31,941	28	0.1%	(165)	-1.9%	(137)	0%

**FTE FY18 Projection vs Spending Plan**

FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Spending Plan			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,036	902	7,938	7,050	888	7,938	14	0%	(14)	-2%	-	0%
4,071	253	4,324	4,044	239	4,283	(27)	-1%	(14)	-6%	(41)	-1%
6,356	508	6,864	6,335	501	6,836	(21)	0%	(7)	-1%	(28)	0%
3,715	468	4,183	3,790	446	4,236	75	2%	(22)	-5%	53	1%
21,178	2,131	23,309	21,219	2,074	23,293	41	0.2%	(57)	-2.7%	(16)	0%
482	644	1,126	555	660	1,215	73	15%	16	2%	89	8%
79	44	123	76	39	115	(3)	-4%	(5)	-11%	(8)	-7%
783	545	1,328	762	504	1,266	(21)	-3%	(41)	-8%	(62)	-5%
76	194	270	92	193	285	16	21%	(1)	-1%	15	6%
1,420	1,427	2,847	1,485	1,396	2,881	65	4.6%	(31)	-2.2%	34	1%
7,518	1,546	9,064	7,605	1,548	9,153	87	1%	2	0%	89	1%
4,150	297	4,447	4,120	278	4,398	(30)	-1%	(19)	-6%	(49)	-1%
7,139	1,053	8,192	7,097	1,005	8,102	(42)	-1%	(48)	-5%	(90)	-1%
3,791	662	4,453	3,882	639	4,521	91	2%	(23)	-3%	68	2%
23,598	3,558	27,156	23,704	3,470	27,174	166	0.6%	(83)	-2.5%	18	0%

**CONNECTICUT COMMUNITY COLLEGES**

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projections vs FY18 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 FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 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	%
580	1,316	1,896	626	1,148	1,774	46	7.9%	(168)	-12.8%	(122)	-6.4%
634	2,591	3,225	633	2,562	3,195	(1)	-0.2%	(29)	-1.1%	(30)	-0.9%
1,843	4,727	6,570	1,954	4,699	6,653	111	6.0%	(28)	-0.6%	83	1.3%
1,597	3,307	4,904	1,570	3,301	4,871	(27)	-1.7%	(6)	-0.2%	(33)	-0.7%
1,885	4,250	6,135	1,822	4,145	5,967	(63)	-3.3%	(105)	-2.5%	(168)	-2.7%
874	1,628	2,502	891	1,652	2,543	17	1.9%	24	1.5%	41	1.6%
1,956	4,291	6,247	1,996	4,077	6,073	40	2.0%	(214)	-5.0%	(174)	-2.8%
375	947	1,322	337	898	1,235	(38)	-10.1%	(49)	-5.2%	(87)	-6.6%
1,798	3,643	5,441	1,859	3,687	5,546	61	3.4%	44	1.2%	105	1.9%
445	974	1,419	460	968	1,428	15	3.4%	(6)	-0.6%	9	0.6%
1,203	2,736	3,939	1,207	2,709	3,916	4	0.3%	(27)	-1.0%	(23)	-0.6%
1,211	2,228	3,439	1,379	2,353	3,732	168	13.9%	125	5.6%	293	8.5%
14,401	32,638	47,039	14,734	32,199	46,933	333	2.3%	(439)	-1.3%	(106)	-0.2%

**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 FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 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	%
550	509	1,059	601	441	1,042	51	9.3%	(68)	-13.4%	(17)	-1.6%
546	1,143	1,689	546	1,127	1,673	-	0.0%	(16)	-1.4%	(16)	-0.9%
1,607	2,030	3,637	1,719	2,040	3,759	112	7.0%	10	0.5%	122	3.4%
1,404	1,392	2,796	1,369	1,395	2,764	(35)	-2.5%	3	0.2%	(32)	-1.1%
1,665	1,801	3,466	1,631	1,757	3,388	(34)	-2.0%	(44)	-2.4%	(78)	-2.3%
774	677	1,451	784	686	1,470	10	1.3%	9	1.3%	19	1.3%
1,736	1,851	3,587	1,778	1,767	3,545	42	2.4%	(84)	-4.5%	(42)	-1.2%
348	369	717	308	354	662	(40)	-11.5%	(15)	-4.1%	(55)	-7.7%
1,612	1,602	3,214	1,657	1,630	3,287	45	2.8%	28	1.7%	73	2.3%
398	392	790	418	392	810	20	5.0%	-	0.0%	20	2.5%
1,086	1,157	2,243	1,100	1,163	2,263	14	1.3%	6	0.5%	20	0.9%
1,046	925	1,971	1,199	981	2,180	153	14.6%	56	6.1%	209	10.6%
12,772	13,848	26,620	13,110	13,733	26,843	338	2.6%	(115)	-0.8%	223	0.8%

**CHARTER OAK STATE COLLEGE**

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projections vs FY18 Spending Plan

HEADCOUNT Enrollment

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 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	%
315	1,258	1,573	275	1,130	1,405	(40)	-13%	(128)	-10%	(168)	-11%
9	55	64	7	71	78	(2)	-22%	16	29%	14	22%

UndergraduateGraduateFTE Enrollment

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 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	%
267	470	737	233	424	657	(34)	-13%	(46)	-10%	(80)	-11%

Undergraduate