

# **CT BOARD OF REGENTS FOR HIGHER EDUCATION CT STATE COLLEGE AND UNIVERSITY (CSCU) SYSTEM**

## **AGENDA – REGULAR MEETING**

**10:00 a.m., Wednesday, June 18, 2014**

**Regents Boardroom, 61 Woodland Street, Hartford, CT**

- 1. Call to Order**
- 2. Roll Call and Declaration of Quorum**
- 3. Board of Regents Chairman, Nicholas M. Donofrio**
- 4. Board of Regents President, Dr. Gregory W. Gray**
- 5. Approval of Minutes**
  - a) [May 13, 2014 Regular Meeting](#)
  - b) [May 19, 2014 Special Meeting](#)
  - c) [May 30, 2014 Special Meeting](#)
- 6. Consent Agenda**
  - a) **New Programs**
    - i. Health Information Management Certificate – Capital CC ..... 1
    - ii. New Media Studies – Eastern CSU ..... 6
    - iii. Health Sciences – B.S. – Eastern CSU ..... 13
    - iv. Liberal Studies – B.A. – Eastern CSU ..... 17
    - v. Philosophy – B.A. – Eastern CSU ..... 20
    - vi. Firefighter 1 & 2 Certificate – Gateway CC ..... 23
    - vii. Ophthalmic Medical Assistant Certificate – Middlesex CC ..... 26
    - viii. Health Information Management Certificate – Middlesex CC ..... 32
    - ix. Computer Aided Design Certificate – Quinebaug Valley CC ..... 38
  - b) **Modifications of Programs**
    - i. Manufacturing Management- B.S. – Central CSU ..... 41
    - ii. Biotechnology – A.S. – Middlesex CC ..... 46
  - c) **Termination of Existing Academic Programs**
    - i. Personal Financial Planner Certificate – Manchester CC ..... 53
    - ii. Sustainable Energy Certificate – Manchester CC ..... 55
    - iii. Taxation Certificate – Manchester CC ..... 57
    - iv. Forensic Science Track of Biotechnology – Middlesex CC ..... 59
    - v. Machine Technology, Level 1 Certificate – Quinebaug Valley CC ..... 60
  - d) **Approval of PA 12-40 Policies**
    - i. PA 12-40 Multiple Measures Resolution ..... 62
    - ii. PA 12-40 Remedial Courses Resolution ..... 64
- 7. Executive Session**
- 8. Appointment of interim President – Housatonic Community College**

9. **Academic & Student Affairs Comm. – Merle Harris, Committee Chair** *no exhibit*
10. **Audit Committee – Craig Lappen, Committee Chair** *no exhibit*
11. **Finance and Infrastructure Committee – Matt Fleury, Committee Chair**
  - a) Update – FY 2014 Budget (*information only*) ..... 86
  - b) CSUS 2020 Update (*information only*) ..... 88
  - c) FY 2015 Spending Plans for the Connecticut State Colleges & Universities ..... 89
12. **HR and Administration Committee, Naomi Cohen, Committee Chair** *no exhibit*
13. **Executive Committee – Nicholas M. Donofrio, Committee Chair** *no report/no exhibit*
14. **Adjourn**

### **Opportunity to Address the Board**

CSCU System students  
followed by  
CSCU System faculty & staff

## ITEM

Approval of a Health Information Management Certificate from Capital Community College

## BACKGROUND

Summary

Capital currently offers an Associate in Science in Health Information Management (HIM) and now proposes to add a related certificate. The proposed certificate will both prepare graduates for immediate entry into the workplace and also provide a fully articulated pathway from the certificate to the associate degree to the baccalaureate program at Charter Oak State College.

Those wishing to enter the workplace upon receipt of the certificate will be eligible to sit for the Certified Coding Associate examination and obtain this American Health Information Management Association-recognized credential. At the point at which these graduates may wish to continue to the associate degree level, all courses in the certificate are part of the degree program which articulates fully into the four year program at Charter Oak State College (COSC).

Need for the Program

In recently approving the HIM associate degree, the Board of Regents recognized the need for HIM/HIT workers in Connecticut. A 2011 report by the Connecticut Allied Health Workforce Policy Board to the legislature highlighted the complexity of the transition to electronic medical records in Connecticut and the need for additional skilled workers in this field.<sup>1</sup> Following this, the Connecticut Department of Higher Education and CWEALF solicited and funded proposals to develop the needed programs, including the one herein proposed.

An additional indicator of the need for HIM/HIT workers is the Connecticut Department of Labor (DOL) projection of a 16% increase in the need for Medical Records and Health Information Technologists.<sup>2</sup> At the same time, the DOL Training and Education Planning System reports that there are 47 openings annually for these workers but only three associate degrees were awarded in the state in 2009/10.<sup>3</sup> The DOL also projects a 7.9% increase in the need for healthcare managers at the baccalaureate level or higher.<sup>4</sup> The State's sole full degree in health information management at COSC was only recently approved.

While Capital offers the degree program, the College also sees a need for the certificate. Community colleges have long offered "stack and latticed" certificates and degrees programs. These create an educational continuum that allows the many part-time students at community colleges to obtain a credential and advance in their field while still pursuing the ultimate goal of a degree. A belief that this fosters student persistence has let the federal government to fund community colleges to do just this through its Trade Adjustment Assistance Community College

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<sup>1</sup> Connecticut Allied Health Workforce Policy Board. Annual Legislative Report, 2011. [www.cwcbh.org](http://www.cwcbh.org)

<sup>2</sup> State of Connecticut and Workforce Investment Area Occupational Projections: 2008-2018: <http://www1.ctdol.state.ct.us/lmi/projections.asp>

<sup>3</sup> Connecticut Department of Labor, Training and Education Planning System: <http://www1.ctdol.state.ct.us/TEPS/default.aspx>

<sup>4</sup> State of Connecticut and Workforce Investment Area Occupational Projections: 2008-2018: <http://www1.ctdol.state.ct.us/lmi/projections.asp>

and Career (TAACCCT) grants. Colleges in the CSCU system, including Capital, currently have multiple TAACCCT grants that call for building these educational pathways.

Capital's new HIM associate degree program has thirty-two matriculated students, five full-time and twenty-seven part-time. The acquisition of a credential prior to completing the degree will encourage part-time students' persistence and potentially allow them to advance in the field. This model is in place for both the medical assisting and paramedic degree programs at Capital and has proven effective for both.

### Curriculum

The certificate has 32 credits. In addition to 22 credits in health information management, it has three credits in the related field of medical assisting, one in computer applications and a third in human biology. Admission requires readiness for college level work as required by course pre-requisites

Course Number and Name	Pre-Requisite	Cr. Hrs.	Course Number and Name	Cr Hrs.
<b>Program Core Courses</b>			<b>Other Related/Special Requirements</b>	
HIM 125/BOT 180 Medical Terminology		3	MED 112 Medical Insurance and Billing	3
HIM 102 Introduction to Healthcare Systems		3	CSA 105 Introduction to Software Applications <b>or</b> CSA 140 Database Applications	3
HIM 155 Fundamentals of Clinical Informatics & EMR	HIM 125/BOT 180, 102	3	BIO 115 Human Biology with Lab	4
HIM 201 Health Information Management Principles	HIM 155	3		
HIM 210 Medical Coding 1	HIM 125	3		
HIM XXX Advanced Medical Coding	HIM 125 HIM 210	4		
HIM 24 Externship <b>or</b> BIO 210 Introduction to Pathophysiology	All HIM and MED courses	3		
		22		10
<b>Total credits: 32</b>				

Students

The college expects that current degree-seeking students, new high school graduates and incumbent workers will enroll in the certificate program, mirroring enrollment in the degree program. As indicated in the fiscal summary, the anticipated enrollment is nine (headcount), 4.8 FTE.

Faculty

The college will not hire new full-time faculty members for the certificate program. As indicated in the fiscal analysis, additional adjunct faculty will be required for added science sections but the tuition revenues will exceed expenditures for adjuncts. Courses within the major will be taught by the full-time faculty listed below.

<b>Faculty Name and Title</b>	<b>Institution of Highest Degree</b>	<b>Area of Specialization/Pertinent Experience</b>	<b>Other Administrative or Teaching Responsibilities</b>
Elaine Ippolito	MLS, Indiana University	Master's degree in Library and Information Science, 30 years of experience in HIM, 21 years supervisory experience and RHIA certification	Program Coordinator
Angela Simpson	Master's degree	Master's degree in healthcare area and CMA and RMA certifications	

Learning Resources

The learning resources acquired for the degree program were designed to be adequate for the additional certificate students who were contemplated from the beginning of the program's development.

Facilities

The existing facilities that serve the degree program will serve the certificate program.

Fiscal Note

The resources generated by the proposed certificate will exceed the expenses, as documented in the fiscal analysis.

Review of Documents:

- a) Campus Review: Approved by the Curriculum Committee and Senate
- b) Campus Budget and Finance: Approved the fiscal and facilities components
- c) Campus President: Approved program and related fiscal information
- d) Academic Council: Approved the Certificate
- e) System Office

Accreditation: NA

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a program in Health Information Management leading to a Certificate at Capital Community College

A True Copy:

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

## ITEM

Approval of a Bachelor of Arts degree in New Media Studies at Eastern Connecticut State University

## BACKGROUND

Summary

The New Media Studies program is an interdisciplinary program combining courses, resources, and faculty from Communication, Computer Science, English, Performing Arts (Music and Theater), and Visual Arts departments. With its focus on critical arenas of human activity, the proposed New Media Studies major offers a unique approach to merging proficiency in increasingly important emergent digital media areas with critical and analytical skills. As with all majors at Eastern, the New Media Studies major incorporates a strong foundation in the liberal arts, rigorous coursework to develop expertise in a chosen field, and hands-on learning in a professional setting.

Curriculum

Students in the New Media Studies major will complete 120 credits, 52 to 56 of them for the New Media Studies (NMS) major as follows:

PROGRAM CREDITS:	Core	16-19
	Interdisciplinary	15
	Concentration	18- 22
		49-56

The Core, Interdisciplinary Explorations categories, and the Concentration requirements and electives balance students' acquisition of hands-on and problem-solving skills through project-based courses which emphasize creativity and innovation. Every student, in each concentration, therefore, will gain project experience, including conceptualization and design, project management and collaborative skills, excellent communication abilities across media, and strong work ethics. Moreover, throughout the curriculum, students will acquire field knowledge balanced with ethical, cultural and global awareness as it relates to social transformations resulting from digital transmission of information and knowledge. Just as digital media are expanding traditional disciplinary boundaries in Communication, Computing, English, Performance and the Arts, critical and theoretical paradigms related to New Media must account for transformations in the ways that information is coded and circulated—of particular relevance for every academic discipline—as well as its effects on cultural, social and political institutions on a national and global scale.

Need for the Program

The skills sets, knowledge, and critical and creative thinking abilities acquired in this program are consistently in demand by conventional companies that are finding these digital interactive tools essential in their strategic communications, marketing and managerial endeavors. For instance, the U.S. Commercial Service of the U.S. Department of Commerce has a Connecticut-U.S. Export Center and at the national level has established a Media & Entertainment promotion unit. This unit is a sub sector of the U.S. Department of Commerce Global Publishing, Media & Entertainment team that currently has as members in offices in 40 U.S. Embassies' Commercial Sections. The Media and Entertainment promotion unit was built for the purpose of globally promoting US firms engaged in the following: a) film, TV, and animation production; b) theatrical, television, home video, pay TV, and video-on-demand distribution; c) music; and d) video and online game industries.



The office of Research for The Connecticut Labor Market Information lists employment projections for general areas in the **Arts, Design, Entertainment, Sports and Media**, all of which are closely related to the new media professions, as follows:

Occupation	Employment		Change	%	Annual Openings
	2010	2020			
Arts and Design Workers	11,214	12,122	908	8.1	92
Entertainers and performers and animators	11,912	14,053	2,141	18.0	214
Media and Communication Workers	7,284	7,704	420	5.8	63
Media and Comm. Equipment Workers	3,615	4,126	511	14.1	51
<b>Totals</b>	<b>34,025</b>	<b>38,005</b>	<b>3,980</b>		<b>420</b>

Source: CT Office of Research for labor Market information (2012)

The information presented in the table above does not account for all areas of potential employment covered by the scope of the proposed New Media Studies program nor does it account for the creation of start-ups or other potential areas, such as video and online gaming and apps developing, which are part of the program's curriculum. A December 2013 Middlesex Community College study prepared by Mason Inc., a well known Connecticut marketing and branding consulting firm as part of a grant designed to prepare a potential workforce in the areas of New Media, concludes that "there is a strong current and projected demand for New Media employees with many employers struggling to find qualified individuals, particularly in Fairfield County." The final report, based on "an analysis of available research and Labor Department projections with respect to New Media jobs in Connecticut, also notes that a supply and demand study by The CareerBuilder dated September 2012 found that between August 2010 and July 2012 the demand for digital media employees in Connecticut far outstripped the number of qualified available candidates. The ratio of supply to demand was found to be about one candidate for every three positions. The Connecticut Labor Department projections as well as CareerBuilder's report on past digital jobs show demand for digital positions to be strong to 2020.

### Students

Enrollment in the New Media Studies program is estimated to total approximately 60-75 students with about 15 to 20 students graduating each year once the program has been in full implementation for 3-4 years. Aside from freshmen, a potential source for a significant percentage of students in the major will be transfer students from the community colleges. There are 11 Community Colleges that offer programs in the broad area of digital media. The total of students registered for these programs were 1104 during Fall 2012 and the total enrollment for Fall 2013 yielded a total of 976. We expect this trend to continue.

Regarding transfer articulation pathway, it is important to note here that in-depth transfer analysis was completed by the Advising Center of popular associate degree programs in communication, multi-media, graphic arts, computer science, liberal arts, fine arts, and general studies offered by four community colleges (Middlesex, Three Rivers, Quinebaug, and Manchester). The analysis showed that Eastern's program would clearly allow associate degree graduates in these programs to transfer to Eastern and complete their bachelor degree in New Media Studies within two years of full-time study.

Faculty

Eastern's faculty is committed to high academic achievement, mentorship, and the development of high-impact and immersive curricula that engages students' creative and analytic abilities. A Task Force composed of faculty members from several disciplines developed the New Major Studies Major with the goals of promoting innovative uses of and experimentation with new and emergent digital media for communicating and creating digital artifacts for personal, creative, civic, or business enterprises; and to prepare students for employment and further studies in media-related fields and industries. New and veteran faculty members have expertise/professional creative activity and research, in the theory, techniques, applications, and ethics of new & emergent media, spanning 1) Digital and electronic art, design, music, gaming, and software development; 2) Digital video, audio, and performance media production; 3) Applications of new media technologies in the Sciences, Business, and Educational fields, and 4) Digital Humanities and Writing and Designing for new Media platforms. Faculty in the Visual and Performing Arts, English, and Communication have won a number of international and national awards and are well recognized for their creative and innovative work. The New Media Studies program combines elements of the existing curricula and faculty expertise with new offerings that allow students to gain practical experience in formulating projects and creative works, that reinforce Eastern's mission as the state's liberal arts university, and that enrich its undergraduate research initiative.

Learning Resources

The current learning resources are adequate for the New Media Studies. As the major becomes more established, additional faculty and equipment may be required.

Facilities

Existing facilities will be sufficient to cover initial needs with new spaces coming into place with the new fine arts instructional facilities and enhancement of those in the Communication building.

Fiscal Note

With a total enrollment projection of 65-75 by Year 3, Revenues from tuition and fees are expected to total \$745,576 and Expenditures to total \$242,500.

Review of Documents:

- a) Campus Review: University Senate, April 15, 2014
- b) Campus Budget and Finance: N/A
- c) Campus President: April 15, 2014
- d) Academic Council: May 14, 2014
- e) System Office

Accreditation: N/A

6/06/14 - Academic and Student Affairs  
06/18/14 - BOR

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#### Learning Resources

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#### Facilities

Existing facilities will be sufficient to cover initial needs with new spaces coming into place with the new fine arts instructional facilities and enhancement of those in the Communication building.

#### Fiscal Note

With a total enrollment projection of 65-75 by Year 3, Revenues from tuition and fees are expected to total \$745,576 and Expenditures to total \$242,500.

#### Review of Documents:

- a) Campus Review: University Senate, April 15, 2014
- b) Campus Budget and Finance: N/A
- c) Campus President: April 15, 2014
- d) Academic Council: May 14, 2014
- e) System Office

#### Accreditation: N/A

## ITEM

Approval of a Bachelor of Science degree in Health Sciences at Eastern Connecticut State University

## BACKGROUND

Summary

The proposed Health Sciences Major consists of three concentrations: Public Health Studies, Pre-Nursing and Pre-Physical Therapy. It is designed to build upon supporting courses in chemistry, mathematics, health and physical education, sociology, health informatics, healthcare management and psychology to prepare students for careers in the healthcare field. The curriculum consists of a common core group of courses followed by specific course work in a selected area of concentration.

This major provides an integrated foundation of knowledge in biological disciplines that includes morphological, cellular, molecular, physiological, developmental and evolutionary principles. Much of the coursework utilizes the scientific method and emphasizes skills in analysis, evaluation, and critical thinking. Students are prepared to demonstrate their ability to use appropriate scientific equipment and familiarity with the standard array of lab techniques. This is accomplished by offering upper level courses that are more focused, with emphasis on health-related and physiologically based topics. A capstone experience provides further opportunity for development of writing and scientific communication skills and generates interest in career prospects and community services.

The Health Sciences major prepares students for entrance into graduate schools and professional health schools (physical therapy, occupational therapy, public health, nursing, physician assistant, including preparation for national admissions examinations). It provides students with practical skills that can qualify them for entry-level positions in biology and health-related occupations. In addition, this major prepares students to demonstrate ability to integrate community service with career advising, student involvement, leadership development, recreation and other extracurricular opportunities.

Curriculum

Health Sciences majors will complete 120 credits, 49-59 of them for the Health Sciences major. Forty additional credits are required for course work that includes pre-requisites and the Liberal Arts Core. The curriculum allows for 19-31 credits of student -selected electives to fulfill the 120 credits for graduation.

In the first two years, Health Science students will develop a sound knowledge of core principles in biology, with the appropriate supporting courses in chemistry, math, health and physical education and psychology. Upper-level classes will offer a more focused emphasis on health-related and physiologically-based topics. Students in the Public Health concentration will be required to take 25 credits of courses covering public health, epidemiology, nutrition and microbiology. Additionally and dependent upon their particular interests, students will select 9 credits of coursework from areas such as public relations crisis management, drinking water management, stress management, the sociology of mental illness, substance abuse, health communications and health promotion and prevention. Students in the Pre-Nursing concentration will take 23 credits of courses in microbiology, anatomy and physiology and general chemistry. Students in the Pre-Physical Therapy concentration will take courses in anatomy and physiology, general microbiology, general chemistry, organic chemistry, general physics and exercise management. All students will take Health Science 438 *Current Topics in Health Sciences Seminar*. This course provides students with the capstone experience in writing and scientific communication skills, and meets Eastern's Liberal Arts Core Tier III requirement.

### Need for the Program

The Health Sciences major prepares students for health care positions requiring a strong health sciences background, such as Medical and Clinical Laboratory Technologist and Healthcare Technologists and for admission to graduate programs such as Physician's Assistant, Occupational Health and Safety Specialists, and Physical Therapy. The Bureau of Labor Statistics predicts that from 2010 to 2020 the healthcare and social assistance industry in the U.S. will create about 28 percent of all new jobs created in the U.S. economy. "This industry—which includes public and private hospitals, nursing and residential care facilities, and individual and family services—is expected to grow by 33 percent, or 5.7 million new jobs. Employment growth will be driven by an aging population and longer life expectancies, as well as new treatments and technologies." The Bureau estimates that "Employment among healthcare occupations is expected to increase by 29 percent. This growth, resulting in a projected 3.5 million new jobs, will be driven by increasing demand for healthcare services."

The Connecticut Department of Labor estimates that from 2008 – 2018 growth in health care support occupations would exceed that in all other occupational categories and that Healthcare Practitioners and Technical Occupations would be the fifth fastest growing occupational category in the state. The Connecticut Department of Labor estimated that from 2008 to 2018 average industry growth in the state would be 4.6% while growth in the Health Care and Social Assistance industry would grow by 14.3%.

A June 2012 Georgetown Center on Education and the Workforce report states that between 2010 and 2020 there will be over 70,000 openings in Connecticut in Healthcare Professional and Technical Occupations and Healthcare Support Occupations. Twenty-six percent of these jobs will be in Allied Health and 22% will require a bachelor's degree. Thirty-seven percent will be in healthcare support occupations.

Additionally, data collected regarding 2013 College-Bound Seniors reported by the College Board indicated that 19% of all seniors taking the SAT intended to major in the Health Professions and related Clinical Services. The Health Sciences area had the highest percentage of students compared to all other majors.

The April 2014 NACE Salary Survey, compiled from data derived from the Bureau of Labor Statistics, the U.S. Census Bureau, and a master data set developed by Job Search Intelligence, showed that for the health sciences, starting salaries for the class of 2014 averaged \$51,541, a 3.7% increase over the 2013 average salary.

### Students

Based on current enrollments in individualized majors in pre-physical therapy, pre-nursing, and pre-physician assistant programs, it is estimated that total enrollment will be approximately 60 students, with 15 to 20 students graduating each year. Over the past few months, there have been several inquiries about Eastern's proposed Health Sciences program from parents, first-time and community college students. This anecdotal evidence suggests that there are now students who are prepared to start this program in the fall of 2014.

### Faculty

Eastern currently has faculty from several disciplines with expertise to help support the Health Sciences major. Additionally, the university has reallocated several faculty lines across seven disciplines in support of the new major. We have recently completed several searches and will do four tenure track searches next year. These lines include individuals with expertise in biology, psychology, genetics,



chemistry, healthcare management and related areas who will teach courses for the major while providing additional support to all students at the university through courses designed to meet Eastern Connecticut State University's Liberal Arts Core Curriculum and existing programs in Biology and Biochemistry.

### Learning Resources

The current learning resources are adequate for the Health Sciences major. As the major becomes more established, additional resources will be acquired.

### Facilities

Eastern's 174,000 square foot Science Building includes multipurpose classrooms and laboratory space. Existing equipment will be sufficient, assuming enrollment remains at approximately 60 students. Laboratory facilities are outstanding although the program, which will highlight hands-on laboratory experiences, will need additional laboratory space for human anatomy and physiology and possibly chemistry. Goddard Hall, which formally housed the science departments, will soon be undergoing refurbishment making existing laboratory space available and appropriate for the needs of the Health Sciences major. It may also be possible to use existing shell space in the Science Building to help expand the offerings of chemistry lab courses as the demand warrants.

### Fiscal Note

With a total enrollment projection of 60 students, the projected annual program revenue is \$144,097, \$283,278 and \$745,576 for years 1, 2 and 3 respectively. The total expected expenditures for program administration, full and part-time faculty, support staff and equipment are \$400,000, \$367,000 and \$384,800 for the same time period.

### Review of Documents:

- a) Campus Review: University Senate, April 15, 2014
- b) Campus Budget and Finance: N/A
- c) Campus President: April 15, 2014
- d) Academic Council: May 14, 2014
- e) System Office

### Accreditation: N/A

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a program in Health Sciences leading to a Bachelor of Science degree at Eastern Connecticut State University

A True Copy:

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

## ITEM

Approval of a Bachelor of Arts in Liberal Studies at Eastern Connecticut State University

## BACKGROUND

Summary

Eastern Connecticut State University has a 125 year history of preparing teachers. Recent changes in state certification requirements have increased the need for a major that provides students with the skills and knowledge necessary to meet those requirements while still being able to graduate in four years. The Liberal Studies major is designed for students who are also Early Childhood Education (ECE) or Elementary Education (ELE) majors. It is not open to other students. The major will provide students with background and content knowledge in the natural sciences, social sciences, English and mathematics necessary to being an effective early childhood or elementary teacher and to performing well on Praxis II tests. Completed simultaneously with the requirements for the Early Childhood Education and Elementary Education majors and with Eastern's Liberal Arts Core requirements, the Liberal Studies major will prepare students for certification and enable them to graduate in 4 years within 120 credits.

Need for the Program

According to the CT Department of Labor the occupation with the most openings requiring a bachelor's degree and experience is Elementary School Teachers, Except Special Education with 600 job openings annually. The 5<sup>th</sup> occupation on the list is pre-school teachers, with 380 annual openings. The proposed program prepares students with all of the content needed to be successful early childhood or elementary teachers, thus increasing their job prospects in the State of Connecticut and beyond.

All four CSUs offer the Elementary Education major and allow students to choose a second major based on the state certification regulations. Because there are elementary schools in all areas of the state and each CSU has a long history of preparing teachers, the proposed major does not create any duplication. Moreover, Eastern produces the largest number of certified early childhood educators not only within the CSU's but also in the State of Connecticut. The proposed major is unique in such a way that it not only provides students with rigorous curriculum in liberal studies but also an opportunity for an in-depth of study of one of the four content areas: English, Mathematics, Natural or Social Sciences. It will enhance the elementary and early childhood certification programs by preparing students with the breadth and depth of content knowledge required to teach elementary grade levels.

Curriculum

Liberal Studies majors will take 37 - 39 credits of core courses (except that Math Concentration students take 31 credits of core courses), 18 to 22 credits of courses in an area of concentration (except that Math Concentration students take up to 26 credits in the area of concentration), and 3 credits of a capstone course for a total of 58 - 64 credits. Areas of concentration are Mathematics, English, Natural Science and History/Social Science. Students must also complete Eastern's Liberal Arts Core (LAC) and the requirements for either the ECE major or the ELE major. 120 credits are required for graduation.

Students

Any student who has declared pre-Elementary Education or pre-Early Childhood Education as a major or who has been admitted to one of those majors through the CARE admission process may declare a Liberal Studies major. It is not open to other students. Students enrolled in the Liberal Studies major will be dropped from the major after completing 60 credits if they are not admitted to the Early Childhood or Elementary Education certification programs through the CARE admission process. Students enrolled in the Liberal Studies major who were admitted to the Early Childhood or Elementary Education certification programs through the CARE admission process but who are afterwards dismissed from the CARE program may complete the Liberal Studies major for graduation. It is estimated that by Year 3, there will be 53 Liberal Studies majors, 50 full-time and 7 part-time.

Faculty

The program will be staffed by Eastern's current faculty in the social sciences, natural sciences, English and math and requires no additional resources. There may need to be some adjustment of specific course offerings and reallocation of faculty lines as ELE and EDU students move from existing majors to the Liberal Studies major. This can be accomplished through reassignment of temporary faculty lines from one department to another.

Learning Resources

No new learning resources will be required.

Facilities

No new facilities will be required.

Fiscal Note

Revenues of \$533,260 from tuition and fees are projected for the Liberal Studies major by Year 3 and expenses by Year 3 are projected at \$63,394 with \$41,344 for program administration and \$22,050 for clerical support.

Review of Documents:

- a) Campus Review: University Senate, April 15, 2014
- b) Campus Budget and Finance: N/A
- c) Campus President: April 15, 2014
- d) Academic Council: May 14, 2014
- e) System Office

Accreditation: N/A (The State Department of Education has been consulted to ensure that the Liberal Studies major combined with completion of ELE or EDU requirements will meet requirements for certification.)

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a program in Liberal Studies leading to a Bachelor of Arts degree at Eastern Connecticut State University

A True Copy:

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

## ITEM

Approval of a new Bachelor of Arts in Philosophy at Eastern Connecticut State University

## BACKGROUND

Summary

Consistent with its mission as Connecticut's designated public liberal arts university, Eastern Connecticut State University proposes a Major in Philosophy that will be unique in the state in its emphasis on Comparative Philosophy (western and non-western) and its grounding in Critical Thinking and Complex Reasoning.

Need for the Program

Eastern proposes this major based on the essential place of philosophy within the liberal arts, on interest of students as indicated by enrollment in the philosophy minor, on the positive labor market outcomes of college graduates with philosophy majors and on the increasing number of students at Eastern who are planning to attend law school.

In studying philosophy students develop intellectual abilities including analytical, critical and communication skills that are applicable to any subject matter and in any human context. Philosophy nurtures the capacity for self-expression and reflection, for exchange and debate of ideas, for life-long learning, and for dealing with problems for which there are no easy answers. The study of philosophy strengthens the ability to participate responsibly and intelligently in public life, in the workplace, and as citizens.

Eastern currently has 17 students enrolled in the philosophy minor and 1 student taking an individual major focusing on philosophy. Projections for the number of majors are modest but offering the program will meet the needs of students who wish to major in Philosophy at a mid-size residential primarily undergraduate public university in the state.

College graduates with degrees in philosophy do well in the job market and enter the full range of careers pursued by graduates with non-professional degrees. In 2011 the median starting salary for philosophy bachelor's degree graduates was \$39,800 and the median mid-career salary was \$75,600. This put it second among humanities majors (behind American studies), only slightly behind accounting majors, and ahead of several science majors (including biology and psychology) and professional majors (including business, advertising, public administration and hotel management). Average earnings of philosophy majors 15 years out of college are in the top 10%. (Forbes, 8/05/2009, The College Degrees With The Biggest Salaries)

According to the Law School Admission Council (LSAC), philosophy majors have the highest rate of admission to law school (85%). At Eastern, there are currently 40 pre-law minors. Five years ago, there were 20 pre-law minors at Eastern so interest in preparing for law school is rising significantly. Eastern currently averages about twenty students a year taking the LSAT, up dramatically from 2 in the year 2000. Between 2006 and 2013, seven Eastern graduates earned JD degrees. Seven recent graduates are currently enrolled in law school.

Curriculum

The Philosophy Major requires 39 credits including four introductory core courses for 12 credits, 24 credits of elective courses in Philosophy, and a 3-credit capstone experience course.

Students

Students who major in Philosophy are expected to be those who would otherwise have majored in a subject like History, English or Sociology and minored in Philosophy as well as those who may have gone to another university that already offered a Philosophy major. Enrollment projections are modest, rising to 20 FTE in year 3. This estimate is based on the current 17 students minoring in Philosophy and one student with an Individualized Major focusing on Philosophy.

Faculty

Existing full and part-time faculty will staff the courses for the major. All but two courses are already offered on a regular basis. Seats are available in existing courses to accommodate the anticipated number of Philosophy majors. The Political Science/Philosophy/Geography Department has two full-time Philosophy faculty members. A faculty member from the Business Department who teaches primarily Business Ethics but who has a Ph.D. in Philosophy from Yale teaches summer and intersession courses in Philosophy. A full-time faculty member from Political Science teaches courses cross-listed with Philosophy. Part-time faculty members complement the full-time faculty to offer the current Philosophy courses and will continue to do so with the percentage of credits offered by part-time faculty remaining within the contractual limit.

Learning Resources

The library's print and electronic resources meet the current teaching and research needs of Philosophy faculty and those of students taking Philosophy courses for a minor or for the Liberal Arts Core. They will meet the needs of Philosophy majors. No additional learning resources will be required.

Facilities

No special facilities are required and the major will not place increased demands on existing classroom space.

Fiscal Note

By Year 3 the Philosophy major is expected to generate \$180,542 in tuition and fee revenue and \$135,167 in expenses. Expenses consist of \$12,000 for program administration, \$100,000 for compensation for half the time of two full-time faculty (with the balance of their time offering courses for the Liberal Arts Core), \$18,000 for part-time faculty, and \$4,667 for clerical support.

Review of Documents:

- a) Campus Review: University Senate, April 22, 2014
- b) Campus Budget and Finance: N/A
- c) Campus President: April 22, 2014
- d) Academic Council: May 14, 2014
- e) System Office

Accreditation: N/A

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a program in Philosophy leading to a Bachelor of Arts degree at Eastern Connecticut State University

A True Copy:

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



## ITEM

New Stand Alone Certificate proposal, 'Firefighting 1 & 2 Certification Academy' for 25 credits at Gateway Community College.

## BACKGROUND

Summary

Fire Department applicants who have post-secondary firefighting education have a clear advantage over other candidates. This technical certificate program will help graduates secure employment in the highly desirable firefighter profession. The fire services in serving Connecticut struggles with diversity recruitment. This is a problem for fire departments across the United States. GCC's program will help CT fire departments find qualified minority candidates especially from cities where no opportunities exist to secure training as a firefighter through a volunteer fire department. Finally our proposed program instills a sense of community in students through public service in the core values of firefighting.

Need for the Program

Every urban municipal fire department in the State of Connecticut utilizes some form of civil service testing procedure during the selection process to hire firefighters. Firefighting position tests run by municipalities often attract hundreds of applicants. Suburban and rural fire departments seek candidates who have prior firefighting knowledge, skills, and certifications do to limited fire department operating budgets that do not allow newly hired firefighters to attend necessary training that can last for up to a year. Applicants who live in suburban communities with access to volunteer fire departments often volunteer as firefighters to gain necessary skills and knowledge to be a competitive applicant. Through volunteering these firefighter candidates have the opportunity to receive a significant amount of training that includes obtaining sought after certifications and skills that are tested on the civil service exam. Applicants from the cities or those returning from the armed services often do not have this benefit and are placed at a disadvantage during the testing process. Barriers exist to prevent a person who is not a volunteer firefighter from taking the Firefighter I and II programs. Smaller Connecticut communities also struggle with effective cost efficient methods to train new volunteer firefighters. Many communities have attempted to work together to form joint classes however a regional entity would greatly reduce the financial burden on smaller communities. Providing Fire Fighting I and II training through the community college system ensures open access to residents of all communities. Emergency medical services represent over 70% of the work most fire departments perform. The minimum entry level skill for a job as a firefighter is Emergency Medical Technician.

Curriculum

The Firefighting 1 & 2 Certification Academy program is designed for a cohort of no more than 25 students will attend all courses together from start to finish. Waivers or credit will not be granted to students who have previously acquired equivalent training or certifications. Doing so could reduce course enrollments and jeopardize the team building goal of the program and courses offering could be put at risk due to low enrollment. The majority of the program is intended to be conducted off campus at either the City of New Haven Regional Training Academy or at a fire department's local training site within the Greater New Haven Region.

Required Courses

EMT* 100 Emergency Medical Technician	6
FTA* 101 Fundamentals of Firefighting 1	9
FTA* 100 Fitness and Health for Firefighters	3
FTA* 102 Firefighting Civil Service Test Preparation	1
FTA* 102 Fundamentals of Firefighting 2	3
FTA* 110 F Hydraulics	<u>3</u>
Total Certificate Credits	25

**Students**

Students will be required to meet the current admissions requirements to attend Gateway Community College. Initially students will be accepted on a first-come-first served bases. They must meet the basic mathematics and English requirements by taking the college's AccuPlacer exam, and who have M.D. physical and clearance to participate in physical activities, lifting, bending, and carrying up to 30lbs prerequisite requirements to register for FTA 101 Fundamentals of Firefighting 1.

**Faculty**

Paul Silberquit, Engineering Division Director, will oversee the day-to-day operations of the proposed certificate program. Adjunct faculty will teach approximately 100% of the credits in this program

**Learning Resources**

There are sufficient funds through the Health-Life Science Career Initiative Grant to provide for adequate resources such as specialized software, full-time faculty member and development of online tutorials.

**Facilities**

The majority of the Firefighting 1 & 2 Certification Academy program is intended to be conducted off campus at either the City of New Haven Regional Training Academy or at a fire department's local training site within the Greater New Haven Region.

**Fiscal Note**

The program is designed to pay for itself based on a full enrollment cohort of 25 students. Cost savings options will continuously be pursued to reduce operating costs to include utilizing existing college resources.

**Review of Documents:**

- a) Campus Review
- b) Campus Budget and Finance
- c) Campus President
- d) Academic Council
- e) System Office

**Accreditation:**

The Firefighting 1 & 2 Certification Academy program will meet the current accreditation required of CT firefighters. Several municipalities with in the state have statutes requiring that there newly hired firefighters attend the State Firefighting Academy in Windsor Locks, CT. In Our graduates who seek employment with these municipalities will be hired having already completed the state required training that will place these students at the top of their class when attending the resident academy that is conducted in a military style training environment.

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6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a program in “Firefighting 1 & 2 Certification Academy” leading to a Certificate for Gateway Community College

A True Copy:

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

**ITEM**

Licensure of a program in Ophthalmic Medical Assisting leading to a Certificate at Middlesex Community College

**BACKGROUND**Summary of the Proposal: Background for the Program

Middlesex Community College is proposing a new, 16-credit, one-semester Certificate in Ophthalmic Medical Assisting (OMA). This Certificate will have a direct relationship with the college's existing Associate Degree program in Ophthalmic Design and Dispensing (OD&D), which began in 1988. The two programs will share facilities and faculty; and, the OD&D Program Coordinator will be responsible for all aspects of the Certificate's administration. The college expects to enroll a minimum of 16 students in each program cohort.

The OMA Certificate will replace an existing non-credit certificate that had an equivalent curriculum. One advantage to the credit program is that students in the non-credit certificate were ineligible for traditional financial aid toward the \$1,300 program cost. We expect the credit certificate to qualify for financial aid.

Much like its non-credit predecessor, the college plans to offer all OMA Certificate courses within one academic semester, and require students to take all of the courses simultaneously. This will allow a cohort of students to complete program requirements within four month's time. The Certificate will prepare graduates for immediate employment in a field that has growing job opportunities and higher-than-average wages for occupations with similar education and training preparation. By operating the Certificate in cohort format, the College anticipates efficient use of its resources by running the program only when a minimum number of students have enrolled.

The OMA Certificate will prepare graduates for immediate entry into the workplace, while providing a fully articulated pathway to National Certification by the Joint Commission on Allied Health Personnel in Ophthalmology (JCAHPO) as a Certified Ophthalmic Assistant. Once a student attains this certification, he or she can attempt higher-level certifications as a Certified Ophthalmic Technician (COT) and Certified Ophthalmic Medical Technologist (COMT). *(Note: the college will begin the process of seeking national accreditation once the program is approved by the Board of Regents for Higher Education.)*

Middlesex has state of the art ophthalmic and contact lens laboratories already in place for its OD&D degree program, and currently owns most of the equipment necessary to run this new Certificate. The college has identified capacity within existing classrooms and specialized laboratories when they are not in use by the parent Associate Degree program.

The OMA Certificate is one result of intensive curriculum development happening at the college, brought about by its participation in a consortium of C SCU institutions known as the Health & Life Sciences Initiative. This initiative has been funded by a \$12 million Trade Adjustment Assistance Community College and Career Training (TAA-CCCT) grant, with an implementation period of October 2012 through September 2015. Consortium members are Capital, Gateway, Manchester, Middlesex, and Norwalk Community Colleges; Eastern Connecticut State University, and Charter Oak State College. The consortium will provide

targeted certifications, industry-recognized credentials, and Associate degrees to prepare veterans, TAA impacted, dislocated, and other under-employed workers statewide for careers in health and life sciences.

Need for the Program:

The healthcare sector is one of the nation's largest employers. The federal Patient Protection and Affordable Care Act of 2010 requires all healthcare plans to include coverage for "well" eye exams and access to preventive eye care. As a result, there will be an increase in the number of Connecticut residents availing themselves of these covered services. Over the past 20 or so years, ophthalmic assistants have played an increasingly important role in assisting ophthalmologists with a number of important administrative and clinical duties. Ophthalmic assistants provide patients with important medical screening tests and often play a significant role in the pre-exam testing process.

According to Education-Portal.com, "The Bureau of Labor Statistics predicted that open positions for medical assistants, which include ophthalmic assistants, would increase by 31% in the decade of 2010-2020. Available jobs in the medical assistance industry are expected to grow quickly due to a steadily growing population requiring more medical care" ([http://education-portal.com/ophthalmic\\_assistant.html](http://education-portal.com/ophthalmic_assistant.html)). In May 2012, the BLS reported that ophthalmic medical technicians made median annual earnings of \$34,240. Generally, allied health professionals in Connecticut, New York and the adjoining states are compensated at a rate above the national median wage.

The Joint Commission on Allied Health Personnel in Ophthalmology (JCAHPO) stated, "Employment of Medical Technicians in fields such as Ophthalmology ranks 3rd on the list of the 30 Fastest-Growing Occupations in the U.S. The aging population (65 or older) is projected to double by 2030, the need for Ophthalmic Medical Technicians will continue to increase. There is an estimated need for approximately an additional 3,500 Ophthalmic Medical Technicians in the U.S. and Canada. Ophthalmic Medical Technicians are paid very competitive above average salaries. Most receive basic benefits like health/dental insurance and paid vacations."

According to the National Salary and Benefits Report for Ophthalmic Medical Personnel, salaries for an Ophthalmic Medical Technician include:

Entry/COA Level = \$42,500 annual salary  
Intermediate/COT Level = \$52,500 annual salary  
Advanced/COMT Level = \$60,200 annual salary

*(\* In order to clarify what might be a bit confusing to reviewers of this section of the proposal, we would like to make note of the fact that many ophthalmologists refer to the ophthalmic medical personnel that work with or for them as "techs or technicians." The generic use of the term technician may be describing a non-certified individual, or someone certified at any of the three levels of certification by the Joint Commission on Allied Health Personnel in Ophthalmology (JCAHPO) ; Certified Ophthalmic Assistant (COA), Certified Ophthalmic Technician (COT) or Certified Ophthalmic Medical Technologist (COMT). In the employment statistics listed below, the term technician is being used generically in most cases.)*

Curriculum

The OMA Certificate consists of five courses totaling 16 academic credits:

- CSC\* 101, "Introduction to Computers" (3 credits) – Existing Course
- OMA 101, "Introduction to Ophthalmic Medical Assisting" (3 credits) – New Course
- OMA 102, "Ocular Anatomy, Physiology and Pathology" (3 credits) – New Course
- OMA 103, "Ophthalmic Clinical Skills and Procedures" (4 credits) – New Course
- OMA 104, "Healthcare Policies and Procedures" (3 credits) – New Course

Students who wish to pursue the OMA Certificate must be prepared for courses that require basic, college-level proficiency in the English language. Students must demonstrate proficiency at the level which would otherwise qualify them to enroll in the college's introductory-level English course, ENG\* 101 "Composition" or ENG\* 101-E "Composition with Embedded Support." Evidence may include SAT, ACT, Accuplacer, or MxCC English Department Challenge Essay scores; successful completion of the college's one-semester remedial English course; or, previous college coursework. Please note that ENG\*101 / ENG\*101-E is NOT a prerequisite for this program, nor is it a program requirement.

Upon completion of the Certificate, a student will be able to:

1. Communicate verbally, non-verbally and in writing with members of health care team in an appropriate, culturally sensitive, effective and capable manner.
2. Apply knowledge of office procedures within an ophthalmic medical practice.
3. Identify the structure, function, and pathology of the human eye
4. Maintain accurate electronic patient records in accordance with local, state, and federal guidelines.
5. Conduct pre-assessment screenings and ocular preparations using appropriate equipment and tools.
6. Work within Occupational Safety and Health Administration (OSHA) standards that govern Ophthalmology and within the guidelines of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).
7. Conduct him/herself in an ethical and professional manner at all times.
8. Sit for certification examination for Ophthalmic Assistants.
9. Apply knowledge of office procedures within an ophthalmic medical practice.
10. Identify the structure, function, and pathology of the human eye
11. Maintain accurate electronic patient records in accordance with local, state, and federal guidelines.
12. Conduct pre-assessment screenings and ocular preparations using appropriate equipment and tools.
13. Work within safety (OSHA) standards that govern Ophthalmology and within the guidelines of HIPAA.
14. Conduct him/herself in an ethical and professional manner at all times.
15. Sit for certification examination for Ophthalmic Assistants.
16. Communicate verbally, non-verbally and in writing with members of health care team in an appropriate, culturally sensitive, effective and capable manner.

### Students

Middlesex Community College's location is ideal for this program, as it is surrounded by more than one hundred eye care providers. The Connecticut Society of Eye Physicians (CSEP) has offered marketing and promotional assistance, which will help us draw students from the entire State as this will be a one-of-a-kind program in Connecticut. Additionally, the college plans to offer Certificate courses in hybrid format (combination of online/on campus) to make it possible for students to complete a substantial percentage of the required coursework online, with the remaining on-campus classes on Saturdays. This will permit individuals that are currently employed in optometric and ophthalmological practices to work during the week and still participate in the program. The campus is located at the geographical center of the state making it possible for students to access the campus for the Saturday clinical classes in a reasonable amount of time.

As mentioned above, the college expects to enroll a minimum of 16 students in each program cohort. The program will not run during a given semester if insufficient enrollment warrants.

### Faculty:

Raymond P. Dennis, Professor and Program Coordinator of Ophthalmic Design & Dispensing.

Prof. Dennis is a licensed Optician in the state of Connecticut and is certified by the National Contact Lens Examiners and the American Board of Opticianry. He is also credentialed as a Certified Ophthalmic Technician by the Joint Commission on Allied Health Personnel in Ophthalmology (JCAHPO). He is a member of numerous professional organizations including the Connecticut Opticians Association, the Contact Lens Society of America, is an Honored Fellow of the Opticians Association of America, and is a Fellow of the National Academy of Opticianry. Prof. Dennis received his Masters of Arts degree in Education from Saint Joseph College in West Hartford, his Bachelor of Science degree in Community Health from Saint Joseph's College in Patchogue, New York, and his Associate of Applied Science degree in Ophthalmic Dispensing from New York City Community College in Brooklyn, New York.

René "Skip" Rivard, Professor of Ophthalmic Design & Dispensing

Prof. Rivard is a licensed Optician in Connecticut and is certified as an ABO Master of Ophthalmic Optics. He is an Honored Fellow of the Contact Lens Society of America; an Honored Fellow of the Opticians Association of America and a Fellow of the National Academy of Opticianry. He is A.B.O. and N.C.L.E.-Advanced certified and has held faculty positions at medical schools, colleges, and teaching hospitals in Connecticut and Massachusetts. He was Director of Technical Services of University Contact Lens Service located at the Yale University, School of Medicine, Yale Eye Center. Prof. Rivard was first appointed by the Governor to the Connecticut (Licensing) Board of Examiners for Opticians in 1984. He served as Chair from 1990 through 1997. Reappointed in 2009, he currently serves on the Board. Rivard was a member of the Board of Directors on both the National Committee of Contact Lens (NCLE) Examiners and the American Board (ABO) of Opticianry and completed two terms on the Board of the National Academy of Opticians..

Learning Resources & Facilities

As mentioned above, the OMA Certificate will have a direct relationship to the college's Associate Degree program in Ophthalmic Design and Dispensing (OD&D). Middlesex has state of the art ophthalmic and contact lens laboratories already in place for its OD&D degree program, and currently owns most of the equipment necessary to run this new Certificate. The college has identified capacity within existing classrooms and specialized laboratories when they are not in use by the parent Associate Degree program.

In the past year, MxCC has purchased 12 new lensometers which are used to read the power of lenses and contact lenses, six new biomicroscopes which are used to evaluate the integrity of the eye and to evaluate contact lenses, a corneal topography unit which creates a topographic map of the surface of the eye, a video biomicroscope for teaching purposes, new ophthalmoscopes used to view the retina, retinoscopes to do objective refraction, and other equipment, instruments and devices that will be used for both programs as well. These devices were purchased using a combination of capital equipment bond funds, and grants from community agencies.

The college's Jean Burr Smith Library maintains adequate books and electronic resources to support the Certificate. Some of the ophthalmic instruments and devices that will be utilized by the students are available through an existing agreement at Middlesex Eye Physicians, a short distance away.

Fiscal Note:

As indicated in the attached Pro-Forma Budget, the college anticipates: 1) a minimum of 16 students per cohort, enrolled as full-time students for one semester; 2) expenses including salary and fringe benefits for part-time lecturers (including full-time faculty teaching an "overload" course), consumable supplies, and an allowance for indirect costs; and, 3) income to slightly exceed expenses on a cohort basis. As stated previously, the college will not run the program with insufficient enrollment.

Review of Documents:

- a) Campus Review
- b) Campus Budget and Finance
- c) Campus President
- d) Academic Council
- e) System Office

Accreditation:

The OMA Certificate will be carefully reviewed by OD&D Program Coordinator Prof. Raymond Dennis, who maintains JCAHPO - COT certification. The college plans to seek accreditation from JCAHPO for this Certificate later this year. All of the new courses have been aligned with JCAHPO's required curriculum in order to facilitate the accreditation at the earliest possible date.



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve licensure of a program in Ophthalmic Medical Assisting leading to a Certificate at Middlesex Community College

A True Copy:

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

**ITEM**

Licensure of a program in Health Information Management leading to a Certificate at Middlesex Community College

**BACKGROUND**Summary of the Proposal: Background for the Program

Middlesex Community College is proposing a new 27-credit Certificate in Health Information Management (HIM) to complement its existing Associate Degree program in HIM. The two programs will share facilities, courses, and faculty; and, the HIM Program Coordinator will be responsible for all aspects of the Certificate's administration.

The HIM Certificate was developed to meet the needs of students who are seeking to acquire a core set of skills that will enable them to transition to the field of HIM and who are not interested in pursuing an Associate Degree. Students may already have degrees in other disciplines and therefore are not looking to gain that level of training. Instead, they simply want to have credentials that will validate for a prospective employer that they possess the requisite skills in HIM sufficient to enter the field at an entry level. Having a certificate option offers our students a choice and thus allows them to choose the path that best meets their career and educational goals. Having said that, for students who do wish to continue their education beyond the Certificate, all of the courses are also required in the HIM Associate Degree program, which itself is articulated with the Bachelor's Degree program in HIM at Charter Oak State College.

Since these courses already exist as part of a degree program, no new courses or laboratories are required to implement the HIM Certificate. In addition, Middlesex has been collaborating with Capital Community College and Northwestern Connecticut Community College to jointly offer HIM courses in online format. Students from two or all three colleges are combined into one online Blackboard course site under a single instructor. Doing so has allowed for students to learn and collaborate across campuses while also making efficient use of faculty time and budget. The three colleges also anticipate offering multi-campus synchronous face-to-face courses using the proposed "Genius Classrooms" and their enhanced video conferencing capabilities.

The HIM Certificate and its parent Associate Degree program are the result of intensive curriculum development happening at the college, brought about by its participation in a consortium of CSCU institutions known as the Health & Life Sciences Initiative. This initiative has been funded by a \$12 million Trade Adjustment Assistance Community College and Career Training (TAA-CCCT) grant, with an implementation period of October 2012 through September 2015. Consortium members are Capital, Gateway, Manchester, Middlesex, and Norwalk Community Colleges; Eastern Connecticut State University, and Charter Oak State College. The consortium will provide targeted certifications, industry-recognized credentials, and Associate degrees to prepare veterans, TAA impacted, dislocated, and other under-employed workers statewide for careers in health and life sciences.

Need for the Program:

The healthcare sector is one of the nation's largest employers. With the federally-required

implementation of electronic health records nationally, the need for HIM professionals and expanded educational opportunities for them will grow. The demand for health information technologists that the proposed certificate will produce is expected to grow by 21% in the coming decade, a rate faster than most professions. State-wide, the need for HIM/HIT workers in Connecticut mirrors that seen on the national level. In its 2011 report to the legislature, the Connecticut Allied Health Workforce Policy Board highlighted the complexity of the transition to electronic medical records in Connecticut and the need for additional skilled workers in the field.

HIM career pathways can vary widely by both job and setting. Graduates could code medical records or manage entire health information divisions in government agencies and healthcare facilities. The American Health Information Management Association (AHIMA) website offers a comprehensive map of the career trajectories in the field ranging from entry to senior levels in: 1) compliance/risk management, 2) education/communications, 3) informatics/data analysis, 4) IT/Infrastructure, 5) operations: medical records administration and 6) revenue management: coding and billing. All areas anticipate demand both within the state and nationally, as detailed above. In addition, the state is currently educating few workers with no active associate degrees, one bachelor's degree and one degree option at the university level.

Candidates in the certificate program will be required to complete courses in medical coding, billing, insurance, as well as an internship which required 150 hours of experiential learning. The training received in these courses can be leveraged to position students to set for industry-recognized certificates, including the ones listed below.

- Certified Coding Associate (CCA®)
- Certified Coding Specialist- Physician-based (CCS-P®)
- Certified Professional Coder – Outpatient Hospital (CPC-H®)
- Certified Professional Coder – Payer (CPC-P®)
- Certified Professional Coder (CPC®)
- Certified Professional Biller (CPB™)

Additionally, students may be able to use their internship placement as a doorway to employment. Insurance companies such as CIGNA and Nurtur Health have responded positively when asked about the potential to hire someone with a 1 year certificate in HIM.

### Curriculum

The HIM Certificate consists of nine existing courses, totaling 27 academic credits. All of them are also required in the Associate Degree program:

- HIM\* 102, "Introduction to Healthcare Systems"
- HIM\* 156, "Electronic Health Records"
- HIM\* 201, "Health Information Management Principles"
- HIM\* 205, "Medical Coding I"
- HIM\* 206, "Medical Coding II"
- HIM\* 256, "Legal and Ethical Issues in HIM"
- HIM\* 295, "Health Information Management Internship" (150 hours of supervised work)

- MED\* 112, “Medical Insurance and Billing”
- MED\* 125, “Medical Terminology”

Upon completion of the Certificate, graduates will be able to:

1. Employ computer-based health information systems while managing existing paper-based health information systems utilizing EHR software. Utilize ONC-Certified computer-based EHR industry-standard software (SpringCharts) – Course: HIM\*156 – Electronic Health Records
2. Compare and contrast reimbursement methodologies, procedure based payment systems such as Resource based Relative Value (RBRV) and Evaluation and Management and Ambulatory Payment Classification (APC). Examination that requires definition of key terms such as APC, RBRV. Course: HIM\*201 – Health Information Management Principles
3. Apply coding knowledge utilizing coding guidelines from ICD-9-CM, ICD-10, CPT-4 and HCPCS. Comprehensive coding exam administered in two courses: HIM\*205 – Medical Coding 1 and HIM\*206 – Medical Coding 2
4. Interpret diagnostic based perspective payment groups such as DRG; recognize the Systematized Nomenclature of Medicine (SNOMED) – Research paper. Course: HIM\*201 – Health Information Management Principles
5. Utilize medical coding software and clinical classification systems as they relate to the human body and disease processes Comprehensive coding exam administered in two courses: HIM\*205 – Medical Coding 1 and HIM\*206 – Medical Coding 2
6. Identify and discuss healthcare delivery fundamentals and the technology used to gather healthcare information in a variety of settings.-Research paper on healthcare delivery systems HIM\*102 – Introduction to Healthcare Systems
7. Utilize appropriate terminology including abbreviations related to pathological conditions, diagnostic procedures, surgical interventions, and therapeutic procedures. Terminology review exam. Course: MED\*125 – Medical Terminology

### Students

Middlesex Community College’s location in the center of the state is ideal for this program, as is its collaboration with Capital and Northwestern. As stated above, the HIM Certificate was developed to meet the needs of students who are seeking to acquire a core set of skills that will enable them to transition to the field of HIM and who are not interested in pursuing an Associate Degree. Students may already have degrees in other disciplines and therefore are not looking to gain that level of training. Instead, they simply want to have credentials that will validate for a prospective employer that they possess the requisite skills in HIM sufficient to enter the field at an entry level. The Program Coordinator has fielded numerous inquiries from students who fit this profile.

### Faculty:

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Donna Hylton, Professor	M.S. Computer Information Technology CCSU	Specialization: MIS	Program Coordinator for Information Systems degree program

	2006		Faculty Advisor – MxCC Computer Club.  Extensive experience in curriculum development
Clifford Deane, Adjunct Instructor	M.S. Management (Health Care), Hartford Graduate Center, 1996	Health Care Administration	
Barbara Rutigliano, Adjunct Instructor	M.S. Education, Southern Connecticut State University, 1976	Professional Certifications: <ul style="list-style-type: none"> <li>• Certified Professional Coder (CPC)</li> <li>• Specialty Certification (CIRCC)</li> <li>• Radiologic Technologist (RT-R)</li> </ul>	
Adrienne Doughty, Adjunct Instructor	B.A. Political Science, Central Connecticut State University, 1979; later coursework in Medical Coding, Licensed Practical Nurse, Nursing Theory, Health Care Ethics	Professional Certifications: <ul style="list-style-type: none"> <li>• Certified Professional Coder (CPC)</li> <li>• Certified Health Informatics Systems Professional (CHISP)</li> </ul>	

### Learning Resources & Facilities

As mentioned above, the HIM Certificate will have a direct relationship to the college's Associate Degree program in Health Information Management. The two programs will share facilities, courses, and faculty; and, the HIM Program Coordinator will be responsible for all aspects of the Certificate's administration.

The college has adequate learning resources and facilities to support this program, as it is subordinate to the parent degree program.

### Fiscal Note:

As indicated in the attached Pro-Forma Budget, the college anticipates: 1) program enrollment to increase from 7.7 FTE to 17 FTE within the next two years, especially as it will attract students who may already hold a degree and are seeking career-changing skills; 2) an allowance for indirect costs but no additional expenses for instruction, since enrollment will fill unused capacity in existing courses consumable supplies, and, 3) income to exceed expenses on an annual basis.

### Review of Documents:

- a) Campus Review
- b) Campus Budget and Finance
- c) Campus President
- d) Academic Council
- e) System Office

### Accreditation:

This program is not separately accredited, but rather falls under the general accreditation of the college by the New England Association of Schools and Colleges.

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve licensure of a program in Health Information Management leading to a Certificate at Middlesex Community College

A True Copy:

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

**ITEM**

Licensure of a new program in Computer Aided Design (CAD) leading to a certificate at Quinebaug Valley Community College

**BACKGROUND**Summary

This credential will create a new certificate of emphases for the College of Technology, providing an area of specialty for students who wish to go into a (CAD) design career directly and / or pursue an associates or baccalaureate degree through the Pathways program at QVCC (A.S.) or Central Connecticut State University (B.S.) in Industrial Technology.

Need for the Program

Currently there is a shortage of qualified designers with the requisite CAD skills both in Connecticut and nationally. Furthermore, with the development of Advanced Manufacturing techniques and virtual machining software developments, the need for qualified designers and skilled software personnel will certainly grow

Curriculum

18 credits:

MFG\* 126 Drafting

CAD\* 110 Intro to CAD

CAD\* 133 Mechanical CAD

CAD\* 271 CAD Solids Mechanical Pro-Engineer

2 CAD\* electives

Students

Projected enrollment summary (details on application)

Year 1: 18

Year 2: 22

Year 3: 30

Faculty

Mark Vesligaj: Professor of Engineering Science and Technology Studies Program Coordinator  
Jakob Spjut, Instructor of Engineering and Technology

Learning Resources

Site licenses for software, rapid prototyping equipment. Budget neutral as QVCC already has this equipment

Facilities

Existing lab facilities

Fiscal Note

Projected Revenue over three years \$75,558

Projected Expenditures over three years \$72,000



Review of Documents:

- a) Campus Review: 3.18.12
- b) Campus Budget and Finance
- c) Campus President: 2.19.13
- d) Academic Council: 5.14.13
- e) System Office: pending

Accreditation:

NEASC April 2010

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6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

A New Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve licensure of a program in Computer Aided Design (CAD) leading to a Certificate at Quinebaug Valley Community College

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 **Industrial Technology specializing in Manufacturing or Environmental and Occupational Safety** to **Manufacturing Management** leading to a Bachelor of Science degree at Central Connecticut State University.

## BACKGROUND

Summary

Manufacturing Management better describes the curriculum that we offer. It is better understood by our constituents; students, parents, employers and faculty. We will be better able to recruit more students and bolster enrollments with the rebranding of this program. The term Manufacturing Management is a better descriptor and aligns the program with the department name Manufacturing and Construction Management. Combining the Manufacturing and Environmental & Occupational Safety concentration into one Manufacturing Management degree will better utilize campus resources. Employers will know where to find students with manufacturing management knowledge.

Need for the Program

- Manufacturing supports an estimated 17.2 million jobs in the United States—about one in six private-sector jobs. Nearly 12 million Americans (or 9 percent of the workforce) are employed directly in manufacturing.
- More than 600,000 manufacturing jobs go unfilled because workers don't have the right skills—this skills gap threatens U.S. competitiveness.
- The current trends in manufacturing indicate a shortage of skilled labor in the Manufacturing sector. Connecticut Manufacturers are struggling to hire qualified workers.
- An expected surge in exports could help create up to five million U.S. jobs by 2020, according to a report released by the Boston Consulting Group: "While the return of jobs to U.S. shores, also referred to as insourcing and on-shoring, is still a relatively new phenomenon, several large manufacturers have recently announced plans to expand or move production to the country."

Curriculum

<b>Central Connecticut State University</b>				Name:	
1615 Stanley Street New Britain, Connecticut 06050-4010				ID.#	
Department of Manufacturing & Construction Management				Major: <b>Manufacturing Management</b>	
				<b>B.S. MANUFACTURING MANAGEMENT DEGREE</b>	
				Entry: <input type="checkbox"/> Fall <input type="checkbox"/> Spring <input type="checkbox"/> Transfer Cr. <input type="checkbox"/>	
General Education (45 credits)			Major Requirements		
<b>Study Area I - Arts and Humanities (9)</b>			<b>Core Requirements (45 credits)</b>		
	Literature	3		CET 113 Intro to Info Proc	3
		3		<b>TM 120 Intro to Technology Mgt</b>	3
		3		<b>MM 121 Mechanical CAD Global Quality Mgmt Systems</b>	3
<b>Study Area II - Social Sciences (9)</b>				TM 190	3
	ECON 201	3		<b>MM 216 Manufacturing Processes</b>	3
	Historical	3		AC 210 Industrial Accounting	3
		3		MGT 295 Fundamentals of Management	3
<b>Study Area III - Behavioral Sciences (6)</b>				MKT 295 Fundamentals of Marketing	3
	PSY 112 **	3		TM 310 <b>EH&amp;S</b>	3
		3		<b>MM 360 Production Systems</b>	3
				TM 362 <b>Leading Project Teams Purchasing and Supply Chain</b>	3
<b>Study Area IV - Natural Scientific (7)</b>				<b>MM 366 Senior Seminar and Internship</b>	3
	PHYS 111 w/lab	3		TM 401	3
	CHEM 161/162 w/lab	4		TM 464 Six Sigma Quality <b>Lean Operations Management</b>	3
<b>Skill Area I - Communication Skills (6)</b>				MM 390	3
	ENG 110*	3			45
	ENGR 290	3			
<b>Skill Area II - Mathematical (6)</b>					
	STAT 104 *	3	<b>Six credit designated "international"</b>		
	MATH 115	3	met: <input type="checkbox"/> YES <input type="checkbox"/> NO		
<b>Skill Area III - Foreign Language</b>					
	3 sequential years of one foreign language at the high school level		<b>First Year Experience requirement</b>		
	passed the foreign language exam.		met: <input type="checkbox"/> YES <input type="checkbox"/> NO		
	Completed 112 or 114 foreign language courses				
	completed above 112 or 114 foreign language course demonstration of native proficiency in a language other than English				
<b>Skill Area IV - Univ. Requirements (2-3)</b>					
	PE 144 Fitness/Wellness Venture	2			
<p><b>Double counting Restriction</b> - Of the courses taken in the major and minor/concentration, a total of two courses may be counted to fulfill the Study Areas portion of the general education program.</p> <p><b>RESIDENCY REQUIREMENTS:</b> A minimum of 30 credits at CCSU with 15 credits in the Major and 9 credits in the Minor or Concentration (total 24 in Major).</p> <p><b>NOTE:</b> Eligibility for high honors requires the student to earn 62 credits in residence at CCSU.</p>					

Students**Previous Three Years Enrollment and Completion for the Program being Modified**

ACTUAL Enrollment	First Term, Year 2011		First Term, Year 2012		First Term, Year 2013	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers <sup>1</sup>	-	-	-	-	-	-
New Students	2	0	5	0	2	0
Returning Students <sup>1</sup>	15	10	17	16	21	11
ACTUAL Headcount Enrollment	17	10	22	16	23	11
ACTUAL FTE per Year	20.3		27.3		26.7	
Size of Credentialed Group for Given Year						

<sup>1</sup> Returning Student numbers also include Internal Transfer numbers.

**Number of Graduates in Industrial Technology by Concentration**

Degree	CIP 2010	Degree	Concentration	2008-09	2009-10	2010-11	2011-12	2012-13
Bachelor's	150612	BS	Environmental & Occupational Safety	2	3	4	4	4
Bachelor's	150612	BS	Manufacturing	7	3	7	6	7
Total				9	6	11	10	11

Faculty

The full-time faculty members for Manufacturing Management are, Dr. Mario Emiliani, Dr. Paul Resetarits, Dr. Eric Kirby, Dr. Haoyu Wang, and Dr. Ravindra Thamma. All of the faculty members hold PhDs and have extensive industrial and academic experience in their respective areas.

Learning Resources

This program modification does not create the need for additional resources as there are currently ample resources to support the curriculum are in place.

Facilities

This program modification does not create the need for additional facilities as there are currently ample resources to support the curriculum are in place.

Fiscal Note

PROJECTED Program Revenue	Year 1		Year 2	
	Full Time at \$8706	Part Time at \$378	Full Time at \$8706	Part Time at \$378
Tuition ( <i>Do not include internal transfers</i> )	\$17,412	\$4,158	\$82,826	\$5,292

Program-Specific Fees	\$0	\$0	\$0	\$0
Other Rev. ( <i>Annotate in text box below</i> )	\$0		\$0	
<b>Total Annual Program Revenue</b>	\$21,570		\$88,118	

Review of Documents:

- a) Campus Review
- b) Campus Budget and Finance
- c) Campus President
- d) Academic Council
- e) System Office

Accreditation:

Most Recent NEASC Institutional Accreditation Action and Date: 5th Year Report, 2013 Also Accreditation received from the Association of Technology Management and Applied Engineering (ATMAE) 2006 with recent reaccreditation visit in March 2014 yielding a recommendation for continuing accreditation.

6/6/2014 – BOR-Academic and Student Affairs Committee  
6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve modification changing the name of a program in Industrial Technology specializing in Manufacturing or Environmental and Occupational Safety to Manufacturing Management leading to a Bachelor of Science degree at Central Connecticut State University

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 Biotechnology leading to an Associate of Science degree at Middlesex Community College to substantively change the curriculum

**BACKGROUND**Summary of the Proposal: Background for the Modifications

Middlesex Community College is proposing several modifications to its existing Associate Degree program in Biotechnology:

- Changing course requirements, totaling 18 credit hours;
- Reducing the total number of credits from 63 to 61, coming as close as possible to the proposed BOR policy limiting the Associate Degree to 60 credits despite the program's inclusion of eight, 4-credit/6-contact hour, laboratory-intensive courses;
- Discontinuing the Forensic Science Option.

The college's Biotechnology program was originally established in 1994 as an option to the existing Environmental Science degree program. Over the next few years, the Biotechnology option grew in enrollment, simultaneous with the increased visibility of, and employment demand in, that field. In 2006, the Biotechnology Option was split off from Environmental Science to become its own standalone degree. A Forensic Science Option was also added that year in response to student and employer interest.

At this point, these modifications are necessary to ensure students receive training that is current in the field of biotechnology, and prepare them for Baccalaureate programs by improving transferability. The college believes these updates will enable it to revitalize the program through new marketing efforts (especially through social media) tying the academic curriculum to career possibilities; improving outreach to area secondary schools; establishing additional internship opportunities; and, increasing community collaborations such as service learning projects, industry seminars, undergraduate research opportunities with university partners, and open houses.

The current group of Biotechnology students is approximately 25, but by generating new excitement about the program and engaging the community in new ways, the college will be able to strengthen the core of the program so that more students are guided to success, thus increasing retention and graduation rates. By looking at many other curricula around the country, the Biotechnology faculty are confident that the proposed new course additions are necessary.

As part of these modifications, the college recommends discontinuing the Forensic Science Option. Based on conversations with industry and academia, the college has learned this Option is no longer sufficient in training students for a career in forensic science at the Associate Degree level. Graduates are employable in forensic science positions through coursework found in the parent Biotechnology degree, without the need for specialized forensics courses. For those types of jobs, the biotechnology skill set is necessary and the three criminal justice courses that the track required do not add substantially to the skill set of a laboratory technician. More importantly, all forensic positions can utilize the laboratory skills taught, and should have the courses that are not included in the forensic science track, e.g. microbiology and the biotechnology internship, which both provide students with important skills for employability. This proposal is timely in that the state of



Connecticut is currently investing heavily in the biotechnology industry. With an updated and revitalized program, Middlesex Community College will be better suited to serve as an important pathway for those seeking careers in this growing field.

This Program Modification Proposal is one result of intensive curriculum development happening at the college, brought about by its participation in a consortium of CSCU institutions known as the Health & Life Sciences Initiative. This initiative has been funded by a \$12 million Trade Adjustment Assistance Community College and Career Training (TAA-CCCT) grant, with an implementation period of October 2012 through September 2015. Consortium members are Capital, Gateway, Manchester, Middlesex, and Norwalk Community Colleges; Eastern Connecticut State University, and Charter Oak State College. The consortium will provide targeted certifications, industry-recognized credentials, and Associate degrees to prepare veterans, TAA impacted, dislocated, and other under-employed workers statewide for careers in health and life sciences.

### Need for the Program

The biotechnology industry is currently experiencing resurgence in Connecticut. New companies are starting up and old ones are growing. The state has invested heavily with new initiatives, logistical support groups, and funding to promote growth of revenue and jobs in these companies. The majority of these companies are located in the southwestern region of the state, with the densities highest in New Haven County. This is leading to a growth in jobs and a need for trained professionals and expanded educational opportunities at all levels.

In 2013, the State of Connecticut announced that it will invest \$200 million in a 10-year BioScience Innovation Fund. Governor Dannel P. Malloy stated that the fund will help in “positioning Connecticut to be a leader in the creation of 21st Century jobs.” As reported in HartfordBusiness.com (2014, January 6), “The BioScience Facilities Fund helps qualified firms build out wet laboratory and related space to propel Connecticut’s bioscience industry. Since its inception in 1998, the program has committed more than \$37M translating into over 350,000 sq. ft. of lab and support space throughout the state, including 10,600 sq. ft. of transitional wet laboratory space in New Haven’s Science Park at Yale.” In the Farmington area, Jackson Laboratory serves as the “face” of the state’s billion-dollar Bioscience Connecticut initiative. This new 189,000 square foot facility will be focused on genomics and medical research and is hoped to spawn nearly 16,000 jobs over 25 years. They also believe that they will create momentum in the area generating new collaborations between academia, spin-off companies and attracting new biotech investors to the region.

Similarly, the demand for biological technicians is expected to grow by 14% in the coming decade, consistent with other jobs for an average growth rate. The number is considerably higher for other job titles that fall under the broad field of biotechnology such as biochemists and biophysicists, who have an expected growth rate of 31% in this decade (Bureau of Labor Statistics). Biological technicians are projected to have a 16.1% increase in statewide job growth and is on the hot list for fastest growing occupations in Connecticut. The U.S. Bureau of Labor Statistics reported 2012 median pay of various biotechnology occupations: biological technicians (\$39,750/year), chemists (\$42,920/year) which have a job outlook to increase by 14.7%, and medical scientists (\$76,980/year, but requiring a doctoral degree) projected to increase by 31.5%.

## Curriculum

The proposed modifications will increase and improve the laboratory techniques skills set taught in the Associate Degree program in Biotechnology. With so many research fields in biology, new discoveries are made every day. Biotechnology is no exception, and instead is a cornerstone of this continued advancement. Therefore, it is imperative that the college update its biotechnology program to reflect a curriculum that includes bioinformatics and a higher level of biotechnology skills. Biotechnology businesses are looking for individuals that not only have the skills and knowledge, but also emphasize good management practices that focus on quality, sterility, documentation, regulatory compliance, and safety in the laboratory environment.

The 18 credits of changes to the Biotechnology program include:

- Replacing MAT\* 186, "Pre-Calculus," with MAT\* 173, "College Algebra" – Existing Course
- Replacing PHL\* 111, "Ethics," with BIO\* 222, "Molecular Biotechniques – Existing Course
- Replacing "Open Elective" with BIO\* 109, "Principles of Biotechnology" – New Course
- Replacing CHE\* 112, "Principles of Organic & Biochemistry" with BIO\* 220, "Biochemistry" – New Course
- Removing CSA\* 140, "Database Applications"

Discontinuing the Forensic Science Option will remove four courses (13 credits) from the program. However, all four courses are integral to other degree and certificate programs at the college and will continue to be available to students continuing with this Option during its phase-out period.

Upon completion of the Associate Degree in Biotechnology, graduates will be able to:

1. Conduct themselves as lab technicians in a biotechnology laboratory with the basic skills and knowledge required to function effectively in a research setting.
2. Demonstrate proficiencies in both basic and advanced principles of chemistry and biology that are required by a person working as a lab technician or planning to enter into a four-year college science program.
3. Explain the basic principles of genetics, molecular biology, cell biology, chemistry, biochemistry, and microbiology.
4. Employ sterile technique in the handling of microbial cultures with knowledge of what is safe and what is hazardous.
5. Prepare solutions and perform accurate measurements using precision instruments such as balances and micropipettors.
6. Demonstrate skills in the use of recombinant DNA techniques, PCR, DNA sequence analysis, HPLC, gas chromatography, mass spectroscopy, IR spectroscopy, UV/VIS spectroscopy, as well as the use of the computer to collect and analyze experimental data.
7. Recognize the ethical issues that are relevant to the field of biotechnology.

## Students

### **Biotechnology Program Enrollments & Graduates AY2009-AY2013**

<b>Biotechnology</b>	<b>Fa09</b>	<b>Sp10</b>	<b>Fa10</b>	<b>Sp11</b>	<b>Fa11</b>	<b>Sp12</b>	<b>Fa12</b>	<b>Sp13</b>	<b>Fa13</b>	<b>Sp14</b>
FT Enrollment	5	7	9	6	9	7	11	12	5	6
PT Enrollment	7	10	7	9	8	9	10	7	9	8
Total Enrollment	12	17	16	15	17	16	21	19	14	14
Graduation Numbers (spring)		2		5		2		4		0
<b>Forensic Science</b>	<b>Fa09</b>	<b>Sp10</b>	<b>Fa10</b>	<b>Sp11</b>	<b>Fa11</b>	<b>Sp12</b>	<b>Fa12</b>	<b>Sp13</b>	<b>Fa13</b>	<b>Sp14</b>
FT Enrollment	8	7	6	4	6	5	12	8	10	4
PT Enrollment	1	1	3	7	4	5	3	5	4	6
Total Enrollment	9	8	9	11	10	10	15	13	14	10
Graduation Numbers (spring)		0		0		0		3		2
<b>Total Biotech Enrollment</b>	<b>21</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>26</b>	<b>36</b>	<b>32</b>	<b>28</b>	<b>24</b>

Students currently enrolled in the Forensic Science Option will have the choice of moving into the revised Biotechnology degree program, or completing all Forensic Science Option requirements no later than May 2016 (a two year phase-out period). This will be accomplished simply because the four courses that differ between the Forensic Science Option and the parent Biotechnology program are not being eliminated from the college. The three Criminal Justice courses are part of the highly-enrolled Criminal Justice degree program; and, PHY\*110, "Introductory Physics," is an integral course in other degree and certificate programs while also serving as an excellent choice as a laboratory science elective for other students. The college does not foresee any problems in supporting students to completion of the forensic science track.

Faculty:

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Patrick Bryan Assistant Professor	Ph.D. Biology, University of Alabama at Birmingham B.S. Biology, Bloomsburg University of Pennsylvania	Biology and cellular biology	Introductory biology courses
Patty Clow Adjunct Professor	Ph.D. Molecular Cell Biology and Biochemistry, Washington University B.S. Biology, The College of William and Mary	Biology, human biology, and 5 years of industry experience in biotechnology	Principles of the Human Body
Rosemarie Doris Adjunct Professor	Ph.D. Biochemistry and Molecular Biology, University of Glasgow, Scotland, UK BSc (Honors) Biochemistry, Strathclyde University, Glasgow, Scotland, UK	Biochemistry, biology, bioinformatics, molecular biology	Principles of the Human Body, Biochemistry
Kimberly Thomas Associate Professor	Ph.D. Chemistry, University of Rhode Island, 2000 M.S. Chemistry, Saint Joseph College, 1994 B.S. Biology, Southern Connecticut State University, 1987	Chemistry	Responsible for teaching chemistry courses at both the introductory and advanced level.
Michelle Tipton Interim Assistant Professor and Biotechnology Coordinator	Ph.D. Biology, Wesleyan University, 2013 M.A. Ecology and Environmental Science, Central Connecticut State University B.S. Marine Biology, University of Rhode Island	Biology, Ecology, and Molecular Genetics	Responsible for teaching introductory biology and upper level biology courses. Current coordinator duties include advising, and preparing and placing biotechnology students into internships.

### Learning Resources & Facilities

The college has adequate learning resources and facilities to continue this program for the foreseeable future.

### Fiscal Note:

As indicated in the attached Pro-Forma Budget, the college anticipates: 1) program enrollment to increase from 24 FTE to 32 FTE within the next two years; 2) expenses including that of a Program Coordinator assignment, salary and fringe benefits for part-time lecturers (including full-time faculty teaching an “overload” course), new/replacement equipment, consumable supplies, and an allowance for indirect costs; and, 3) growing income that will exceed expenses.

### Review of Documents:

- a) Campus Review
- b) Campus Budget and Finance
- c) Campus President
- d) Academic Council
- e) System Office

### Accreditation:

This program is not separately accredited, but rather falls under the general accreditation of the college by the New England Association of Schools and Colleges.

6/6/2014 – BOR-Academic and Student Affairs Committee  
6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

Modification of a Program

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve modification of a program in Biotechnology leading to an Associate of Science degree at Middlesex Community College to substantively change the curriculum

A True Copy:

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

## ITEM

Termination of a certificate program in Personal Financial Planning at Manchester Community College

## BACKGROUND

Summary

Enrollment in the Personal Financial Planning Certificate program has been low for the past 5 years (6, 7, 9, 11, and 6 students) with the number of students graduating each year of 6, 4, 0, 1, 0, respectively. Of the 6 courses in the Personal Financial Planning curriculum, 5 are unique to the certificate, and it has been increasingly difficult to run the courses due to low enrollment. Also, competition for Certified Financial Planning students has increased due to the growing number of online professional programs designed specifically to prepare students to take the CFP certification exam.

The 5 Personal Financial Planning courses were offered during the 2012-2013 and 2013-2014 academic years and students were advised to take them to finish the certificate. Any students who were not able to complete during that time period are now advised to finish their courses at a CFP education center which can be found online at the CFP site.

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning  
Termination of a Program  
June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Personal Financial Planning leading to a Certificate at Manchester 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 certificate in Sustainable Energy at Manchester Community College.

## BACKGROUND

Summary

Enrollment in the Sustainable Energy Certificate program has been steady at 6 students for the past 4 years. There are 3 courses unique to this program. It has been very difficult getting enough enrollment to run these 3 courses, and students often have to substitute another course or complete a course as an independent study in order to graduate.

The remaining students in the Sustainable Energy Certificate will be given the option to complete the needed 3 courses as independent study courses or substitute another environmental science or engineering course in its place for graduation.

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning  
Termination of a Program  
June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Sustainable Energy leading to a Certificate at Manchester 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 certificate in Taxation at Manchester Community College

## BACKGROUND

Summary

Enrollment in the Taxation Certificate program has been consistently low (3 students or fewer) for the past 4 years. There is 1 course unique to this program that the college has not been able to run due to low enrollment for several years. This makes it very difficult for the students to complete the program's curriculum. The rest of the courses in the Taxation Certificate are also found in the Accounting Certificate so students will be advised to select the Accounting Certificate in the future if they express a desire for education in the field of accounting and/or taxation.

There is currently 1 student enrolled in the Taxation Certificate program. This student has been advised to take an alternative course for the unique course which will be substituted for graduation.

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning  
Termination of a Program  
June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Taxation leading to a Certificate at Manchester Community College

A True Copy:

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

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning  
Termination of a Program  
June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Forensic Science Track of the Biotechnology Program leading to an Associates of Science degree at Middlesex Community College

A True Copy:

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

**BACKGROUND**

Background and rationale are included in the Staff Report Summary for the Modification of the Biotechnology program at Middlesex Community College

6/6/2014 – BOR-Academic and Student Affairs Committee  
6/18/2014 – Board of Regents

## ITEM

Termination of a program in Machine Technology, Level 1 leading to a Certificate at Quinebaug Valley Community College

## BACKGROUND

Summary

In 1999, two certificates were developed to meet the need of Connecticut's manufacturers: Machine Technology, Level 1 and Machine Technology, Level II. At that time, employment could be secured after completing Level 1. QVCC adopted the Asnuntuck model along with the other 2 Advanced Manufacturing Technology Centers when they were established in 2012. However, students are not competitive for employment after only completing the Level 1 certificate; completion of both certificates is necessary. Thus, we are combining the certificates into one. Both QVCC and Asnuntuck are terminating Level 1 and simultaneously submitting a program modification for Level II.

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning  
Termination of a Program  
June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Machine Technology, Level 1 leading to a Certificate at Quinebaug Valley Community College

A True Copy:

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

**ITEM**

Approval of a list of multiple commonly accepted measures of skill level with the understanding that CSCU institutions have until no later than Fall of 2015 to determine which measures of student assessment are most appropriate for student placement at the individual institutions.

**BACKGROUND**

An important compliance with Public Act No. 12-40, An Act Concerning College Readiness and Completion was for the CSCU institutions to recommend through the PA-1240 Advisory Committee a list of multiple commonly accepted measures to determine skill level of incoming student to higher education.

Due to the extension date of compliance with Public Act No. 12-40, An Act Concerning College Readiness and Completion, it is requested that the attached list be approved for the determination at the local level which assessment is most appropriate for the demographics of the institution to determine.

This motion will be made with the understanding that full implementation of Public Act 12-40 will fully establish the full compliance with Public Act No. 12-40 no later than Fall of 2015. The full list of proposed multiple measures of assessment is listed in an attachment to this report.

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**Multiple Measures for Student Assessment  
Fall 2014**

The following is a list of multiple commonly accepted measures of skill level as determined by the PA-1240 advisory council from information supplied by CSCU remediation summit on April 11 2014. This list is provided with the understanding that CSCU institutions have until no later than Fall of 2015 to determine which of these agreed upon multiple measures of student assessment are most appropriate for student placement at the individual institutions.

- CLEP/AP/DANTES
- ACT Scores
- SAT Scores
- HS Transcript
- Accuplacer
- Accuplacer WritePlacer
- Local Challenge Essay
- Non-Cognitive Questionnaire
- Student Interview
- Local Math Exam
- SBAC (Smarter Balanced Assessment Consortium)

6/6/2014 – BOR-Academic and Student Affairs Committee  
6/18/2014 – Board of Regents



**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

PA 12-40 Multiple Measures

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve a list of multiple commonly accepted measures of skill level with the understanding that CSCU institutions have until no later than Fall of 2015 to determine which measures of student assessment are most appropriate for student placement at the individual institutions

A True Copy:

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

**ITEM**

Approval of proposed remedial course offerings for Fall 2014

**BACKGROUND**

Due to the extension date of compliance with Public Act No. 12-40, An Act Concerning College Readiness and Completion, it is requested that the courses deemed embedded, intensive, transitional, and traditional be granted a continuation for academic year 2014-2015. This motion will be made with the understanding that full implementation of Public Act 12-40 will fully establish the remedial courses under the prescription of the law no later than Fall of 2015. The full list of proposed remedial courses for Fall 2014 is listed in an attachment to this report.

6/6/2014 – BOR-Academic and Student Affairs Committee

6/18/2014 – Board of Regents

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**

**RESOLUTION**

concerning

PA 12-40 Remedial Courses

June 18, 2014

RESOLVED: That the Board of Regents for Higher Education approve the attached course offerings for Fall 2014.

A True Copy:

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

College	Subject	Course Number	Course Title	CRN	Type
Asnuntuck	ENG*	M096	Intro. to College English	3458	Traditional Remedial
Asnuntuck	ENG*	M096	Intro. to College English	3459	Traditional Remedial
Asnuntuck	ENG*	M096	Intro. to College English	3460	Traditional Remedial
Asnuntuck	ENG*	M101S	Composition Embedded Support	3461	Embedded Course
Asnuntuck	ENG*	M101S	Composition Embedded Support	3462	Embedded Course
Asnuntuck	ENG*	M101S	Composition Embedded Support	3463	Embedded Course
Asnuntuck	ENG*	M101S	Composition Embedded Support	3464	Embedded Course
Asnuntuck	MAT*	M085	Pre-Algebra&Elementary Algebra	3494	Traditional Remedial
Asnuntuck	MAT*	M085	Pre-Algebra&Elementary Algebra	3495	Traditional Remedial
Asnuntuck	MAT*	M085	Pre-Algebra&Elementary Algebra	3496	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3062	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3063	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3143	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3163	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3286	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3287	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3344	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3470	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations	3472	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations (SP)	3469	Traditional Remedial
Asnuntuck	MAT*	M095	Elem Algebra Foundations (SP)	3471	Traditional Remedial
Capital	ENG*	G043	Writ:Para/Ess Link w/CRN 3211	3077	Traditional Remedial
Capital	ENG*	G043	Writ:Para/Ess Link w/CRN 3212	3084	Traditional Remedial
Capital	ENG*	G043	Writ:Para/Ess Link w/CRN 3215	3031	Traditional Remedial
Capital	ENG*	G043	Writ:Para/Ess Link w/CRN 3216	3129	Traditional Remedial
Capital	ENG*	G043	Writ:Para/Ess Link w/CRN 3783	3592	Traditional Remedial
Capital	ENG*	G043	Writing:Para/Essay	3085	Traditional Remedial
Capital	ENG*	G043	Writing:Para/Essay	3196	Traditional Remedial
Capital	ENG*	G043	Writing:Para/Essay	3230	Traditional Remedial
Capital	ENG*	G043	Writing:Para/Essay	3236	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3031	3215	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3077	3211	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3084	3212	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3129	3216	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3592	3783	Traditional Remedial
Capital	ENG*	G073	Acad Read Link w/CRN 3786	3214	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3194	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3195	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3198	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3213	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3238	Traditional Remedial

Capital	ENG*	G073	Academic Reading	3239	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3410	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3780	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3781	Traditional Remedial
Capital	ENG*	G073	Academic Reading	3782	Traditional Remedial
Capital	ENG*	G095	Es of Coll Wri Link w/CRN 3214	3786	Traditional Remedial
Capital	ENG*	G095	ESL-Essentials of College Writ	3798	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3788	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3790	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3796	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3800	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3804	Traditional Remedial
Capital	ENG*	G095	Essentials of College Writing	3818	Traditional Remedial
Capital	ENG*	G101	Composition Plus Lec/Link w3616	3615	Embedded Course
Capital	ENG*	G101	Composition Plus Lec/Link w3850	3849	Embedded Course
Capital	ENG*	G101	Composition Plus Lec/Linkw3614	3613	Embedded Course
Capital	ENG*	G101	Composition Plus Lec/Linkw3843	3022	Embedded Course
Capital	ENG*	G101P	Composition Plus Lab/Link w3615	3616	Embedded Course
Capital	ENG*	G101P	Composition Plus Lab/Linkw3022	3843	Embedded Course
Capital	ENG*	G101P	Composition Plus Lab/Linkw3613	3614	Embedded Course
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3806	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3807	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3808	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3809	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3810	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3811	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3812	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3813	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3814	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3815	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3816	Traditional Remedial
Capital	MAT*	G085	Pre-Algebra & Elem Algebra	3817	Traditional Remedial
Capital	MAT*	G092	Statistics: Statway I	3398	Traditional Remedial
Capital	MAT*	G092	Statistics: Statway I	3399	Traditional Remedial
Capital	MAT*	G092	Statistics: Statway I	3461	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3291	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3292	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3293	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3294	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3295	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3296	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3297	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3298	Traditional Remedial

Capital	MAT*	G095	Elem Algebra Foundations	3299	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3300	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3301	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3302	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3303	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3313	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3315	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3319	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3416	Traditional Remedial
Capital	MAT*	G095	Elem Algebra Foundations	3584	Traditional Remedial
Capital	MAT*	G139	Elem/Interm Alg Combined	3304	Embedded Course
Capital	MAT*	G139	Elem/Interm Alg Combined	3311	Embedded Course
Capital	ENG*	G101P	Composition Plu Lab/linkw3849	3850	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 2)	3841	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 3)	3793	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 4)	3778	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 5)	3917	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 6)	3479	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 7)	3531	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 8)	4100	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay (ALP 9)	3813	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 1)	4219	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 10)	3579	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 11)	3750	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 12)	4102	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 13)	4103	Embedded Course
Gateway	ENG*	I063	Writing:Intro to Essay(ALP 14)	4104	Embedded Course
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4220	Traditional Remedial
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4221	Traditional Remedial
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4222	Traditional Remedial
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4223	Traditional Remedial
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4230	Traditional Remedial
Gateway	ENG*	I066	Intro to Acad Rdg Writ&Schol	4231	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4155	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4156	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4157	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4158	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4159	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4160	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4161	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4162	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4163	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4164	Traditional Remedial

Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4165	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4166	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4167	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4168	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4169	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4170	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4171	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4172	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4173	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4174	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4175	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4176	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4217	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4218	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4226	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4227	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4228	Traditional Remedial
Gateway	ENG*	I091	Intro to Adv. Reading/Writing	4229	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4049	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4050	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4051	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4052	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4053	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4054	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4055	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4056	Traditional Remedial
Gateway	MAT*	I085	Pre-Algebra & Elem. Algebra	4057	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Found.-CAI	3446	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3401	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3403	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3405	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3406	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3407	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3408	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3409	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3410	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3411	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3412	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3413	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3414	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3445	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3447	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3449	Traditional Remedial

Gateway	MAT*	I095	Elem Algebra Foundations	3511	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3512	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3641	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3688	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3689	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3691	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3692	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3693	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3694	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3697	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3911	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3914	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3915	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3919	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3921	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	3923	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4025	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4026	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4028	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4040	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4077	Traditional Remedial
Gateway	MAT*	I095	Elem Algebra Foundations	4078	Traditional Remedial
Gateway	MAT*	I095	MAT 137 Companion w/3418	4065	Traditional Remedial
Gateway	MAT*	I095	MAT 137 Companion w/3551	4038	Traditional Remedial
Gateway	MAT*	I095	MAT 137 Companion w/3786	4064	Traditional Remedial
Gateway	MAT*	I095	MAT 137 Companion w/4073	4072	Traditional Remedial
Gateway	MAT*	I095	MAT 137 Companion w/4075	4074	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A1	4113	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A2	4114	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A3	4115	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A4	4122	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A5	4123	Traditional Remedial
Gateway	MAT*	I095A	Elem Algebra Found Module A6	4126	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B1	4116	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B2	4117	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B3	4118	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B4	4124	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B5	4127	Traditional Remedial
Gateway	MAT*	I095B	Elem Algebra Found Module B6	4128	Traditional Remedial
Gateway	MAT*	I095C	Elem Algebra Found Module C1	4119	Traditional Remedial
Gateway	MAT*	I095C	Elem Algebra Found Module C2	4120	Traditional Remedial
Gateway	MAT*	I095C	Elem Algebra Found Module C3	4121	Traditional Remedial
Gateway	MAT*	I095C	Elem Algebra Found Module C4	4125	Traditional Remedial



Gateway	MAT*	I095C	Elem Algebra Found Module C5	4129	Traditional Remedial
Gateway	MAT*	I095C	Elem Algebra Found Module C6	4130	Traditional Remedial
Gateway	MAT*	I137S	Intermediate Algebra Embedded	4191	Embedded Course
Gateway	MAT*	I137S	Intermediate Algebra Embedded	4192	Embedded Course
Gateway	MAT*	I137S	Intermediate Algebra Embedded	4193	Embedded Course
Housatonic	DS	E099	Academic Skills Dev Online	3247	Traditional Remedial
Housatonic	DS	E099	Academic Skills Dev Online	3248	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3249	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3250	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3251	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3252	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3253	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3254	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3255	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3256	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3257	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3258	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3259	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3260	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3261	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3262	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3263	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3264	Traditional Remedial
Housatonic	DS	E099	ACADEMIC SKILLS DEVELOPMENT	3265	Traditional Remedial
Housatonic	ENG*	E092	College Reading starts 9/15	3319	Traditional Remedial
Housatonic	ENG*	E092	College Reading Starts 9/16	3320	Traditional Remedial
Housatonic	ENG*	E092	College Reading Starts 9/16	3321	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3304	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3305	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3306	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3307	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3308	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3309	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3310	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3311	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3312	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3313	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3314	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3315	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3316	Traditional Remedial
Housatonic	ENG*	E092	Intro to College Reading	3317	Traditional Remedial
Housatonic	ENG*	E092I	Intro College Reading Intense	3297	Intensive
Housatonic	ENG*	E092I	Intro College Reading Intense	3298	Intensive

Housatonic	ENG*	E092I	Intro College Reading Intense	3299	Intensive
Housatonic	ENG*	E092I	Intro College Reading Intense	3300	Intensive
Housatonic	ENG*	E092I	Intro College Reading Intense	3301	Intensive
Housatonic	ENG*	E092I	Intro College Reading Intense	3302	Intensive
Housatonic	ENG*	E092I	Intro College Reading Intense	3303	Intensive
Housatonic	ENG*	E094	College Writing Online	3325	Traditional Remedial
Housatonic	ENG*	E094	College Writing Self-Paced	3322	Traditional Remedial
Housatonic	ENG*	E094	College Writing Self-Paced	3323	Traditional Remedial
Housatonic	ENG*	E094	College Writing Starts 9/15	3346	Traditional Remedial
Housatonic	ENG*	E094	College Writing Starts 9/16	3347	Traditional Remedial
Housatonic	ENG*	E094	College Writing Starts 9/16	3348	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3324	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3326	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3327	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3328	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3329	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3330	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3331	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3332	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3333	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3334	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3335	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3336	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3337	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3338	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3339	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3340	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3341	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3342	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3343	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3344	Traditional Remedial
Housatonic	ENG*	E094	Intro to College Writing	3345	Traditional Remedial
Housatonic	ENG*	E094I	Intro College Writing Intense	3349	Intensive
Housatonic	ENG*	E094I	Intro College Writing Intense	3350	Intensive
Housatonic	ENG*	E094I	Intro College Writing Intense	3351	Intensive
Housatonic	ENG*	E094I	Intro College Writing Intense	3352	Intensive
Housatonic	ENG*	E101W	Composition Workshop 3379	3380	Embedded Course
Housatonic	ENG*	E101W	Composition Workshop 3359	3360	Embedded Course
Housatonic	ENG*	E101W	Composition Workshop 3386	3387	Embedded Course
Housatonic	ENG*	E101W	Composition Workshop 3365	3366	Embedded Course
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3530	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3531	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3532	Traditional Remedial

Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3533	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3534	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3535	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3536	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3537	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3538	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3539	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3540	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3541	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3542	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3543	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3544	Traditional Remedial
Housatonic	MAT*	E095	ELEM ALGEBRA FOUNDATIONS	3545	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3521	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3522	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3523	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3524	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3525	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3526	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3527	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3528	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Self-Paced	3529	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/15	3546	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/15	3547	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/15	3548	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/15	3549	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/16	3550	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/16	3551	Traditional Remedial
Housatonic	MAT*	E095	Elem Algebra Starts 9/16	3552	Traditional Remedial
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3553	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3554	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3555	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3556	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3557	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3558	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3559	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3560	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3561	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3562	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3563	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3564	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3565	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3566	Intensive

Housatonic	MAT*	E095I	Elementary Algebra Intensive	3567	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3568	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3569	Intensive
Housatonic	MAT*	E095I	Elementary Algebra Intensive	3570	Intensive
Housatonic	MAT*	E137T	Interm Algebra Tech Wkshp 3575	3576	Embedded Course
Housatonic	MAT*	E137T	Interm Algebra Tech Wkshp 3573	3574	Embedded Course
Housatonic	MAT*	E137T	Interm Algebra Tech Wkshp 3577	3578	Embedded Course
Manchester	ENG*	B003	Foundations of Reading	31097	Traditional Remedial
Manchester	ENG*	B090	Intro to College Rdg-(ENG 093)	31027	Traditional Remedial
Manchester	ENG*	B090	Intro to College Rdg-(ENG 093)	31029	Traditional Remedial
Manchester	ENG*	B093	Intro Coll. Rdg Wrtg- 8 WK2	31020	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30144	Traditional Remedial
Manchester	ENG*	B093	Intro to Coll Rdg /Wrtg FIRST	30263	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30145	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30146	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30147	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30148	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30149	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30193	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30276	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30306	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30313	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30328	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30343	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30347	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30403	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30404	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30459	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30464	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30490	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30552	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30556	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30592	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30593	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30594	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30595	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg & Wrtg	30596	Traditional Remedial
Manchester	ENG*	B093	Intro to College Rdg/Wrtg-Late	30896	Traditional Remedial
Manchester	ENG*	B093	IntroCollege Rdg Wrtg 8wk2	31028	Traditional Remedial
Manchester	ENG*	B096	Intro to Coll English -8wk1 B	31149	Traditional Remedial
Manchester	ENG*	B096	Intro to Coll English-8wk1 A	31147	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31125	Traditional Remedial

Manchester	ENG*	B096	Intro to College English	31126	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31128	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31129	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31131	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31133	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31135	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31137	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31139	Traditional Remedial
Manchester	ENG*	B096	Intro to College English	31140	Traditional Remedial
Manchester	ENG*	B096	Intro to College English FIRST	31144	Traditional Remedial
Manchester	ENG*	B101M	Composition-Embedded Support	31003	Embedded Course
Manchester	ENG*	B101M	Composition-Embedded Support	31004	Embedded Course
Manchester	ENG*	B101M	Composition-Embedded Support	31005	Embedded Course
Manchester	ENG*	B101M	Composition-Embedded Support	31006	Embedded Course
Manchester	ENG*	B101M	Composition-Embedded Support	31112	Embedded Course
Manchester	MAT*	B095	Elem Algebra Foundations	30170	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30172	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30173	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30174	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30177	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30620	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	30996	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	31159	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations	31160	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations FIRST	30171	Traditional Remedial
Manchester	MAT*	B095	Elem Algebra Foundations FIRST	30995	Traditional Remedial
Manchester	MAT*	B096	Alg Concpts Nmbr Sns & Geom	30931	Traditional Remedial
Manchester	MAT*	B096	Alg Concpts Nmbr Sns & Geom	30932	Traditional Remedial
Manchester	MAT*	B096	Alg Concpts Nmbr Sns & Geom	30933	Traditional Remedial
Middlesex	ENG*	F063	Intro to Essay-ALP1 (w/3578)	3147	Traditional Remedial
Middlesex	ENG*	F063	Intro to Essay-ALP2 (w/3893)	3148	Traditional Remedial
Middlesex	ENG*	F063	IntroEssay-ALP3(w/3895)MERIDEN	3149	Traditional Remedial
Middlesex	ENG*	F063	IntroEssay-ALP4(w/3896)MERIDEN	3150	Traditional Remedial
Middlesex	ENG*	F096	Intro College English-MERIDEN	3886	Traditional Remedial
Middlesex	ENG*	F096	Intro College English-MERIDEN	3888	Traditional Remedial
Middlesex	ENG*	F096	Intro College English-MERIDEN	3889	Traditional Remedial
Middlesex	ENG*	F096	Intro College English-MERIDEN	3890	Traditional Remedial
Middlesex	ENG*	F096	Intro College English-MERIDEN	3891	Traditional Remedial
Middlesex	ENG*	F096	Intro College Eng-TYP-MERIDEN	3887	Traditional Remedial
Middlesex	ENG*	F096	Intro. to College English	3860	Traditional Remedial
Middlesex	ENG*	F096	Intro. to College English	3861	Traditional Remedial
Middlesex	ENG*	F096	Intro. to College English	3862	Traditional Remedial
Middlesex	ENG*	F096	Intro. to College English	3864	Traditional Remedial

Middlesex	ENG*	F096	Intro. to College English-TYP	3863	Traditional Remedial
Middlesex	ENG*	F101E	Comp Embedded-MERIDEN	3897	Embedded Course
Middlesex	ENG*	F101E	Comp Embedded-MERIDEN	3898	Embedded Course
Middlesex	ENG*	F101E	Composition Embedded	3630	Embedded Course
Middlesex	ENG*	F101E	Composition Embedded	3788	Embedded Course
Middlesex	MAT*	F085	Pre-Alg & Elem Alg-SP-MERIDEN	3831	Traditional Remedial
Middlesex	MAT*	F085	Pre-Alg. & Elem Algebra-SP	3827	Traditional Remedial
Middlesex	MAT*	F085	Pre-Algebra & Elem Algebra	3828	Traditional Remedial
Middlesex	MAT*	F085	Pre-Algebra & Elem Algebra	3829	Traditional Remedial
Middlesex	MAT*	F085	Pre-Algebra & Elem Algebra	3830	Traditional Remedial
Middlesex	MAT*	F085	Pre-Algebra & Elem Alg-MERIDEN	3832	Traditional Remedial
Middlesex	MAT*	F085	Pre-Algebra & Elem Alg-MERIDEN	3833	Traditional Remedial
Middlesex	MAT*	F095	Elem Alg Found LATE START 9/22	3834	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3238	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3241	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3244	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3266	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3835	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations	3836	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Foundations - P	3243	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Found-MERIDEN	3837	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Found-MERIDEN	3840	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Found-MERIDEN	3841	Traditional Remedial
Middlesex	MAT*	F095	Elem Algebra Found-WESTBROOK	3842	Traditional Remedial
Middlesex	MAT*	F137E	Inter Algebra Embedded-MERIDEN	3839	Embedded Course
Middlesex	MAT*	F137E	Intermediate Algebra Embedded	3624	Embedded Course
Middlesex	MAT*	F137E	Intermediate Algebra Embedded	3838	Embedded Course
Naugatuck Valley	ENG*	H063	Danbury:IN ESSAY ALP 1(w/4151)	4153	Traditional Remedial
Naugatuck Valley	ENG*	H063	Danbury:INTRO TO THE ESSAY	4221	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY (LC3 W/3684)	3463	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 1 (w/4139)	4145	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 2 (w/3981)	3982	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 3 (w/4140)	4146	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 4 (w/4141)	4147	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 5 (w/4142)	4148	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 6 (w/3980)	3979	Traditional Remedial

Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 7 (w/4143)	4149	Traditional Remedial
Naugatuck Valley	ENG*	H063	INTRO TO ESSAY ALP 8 (w/4144)	4150	Traditional Remedial
Naugatuck Valley	ENG*	H063	Late Start:WRTG: INTR TO ESSAY	3782	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3121	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3122	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3247	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3290	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3304	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3372	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3448	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3503	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3504	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3509	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3539	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY	3643	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY(C)	3120	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY(C)	3577	Traditional Remedial
Naugatuck Valley	ENG*	H063	WRITING: INTRO TO THE ESSAY(C)	3711	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG	4219	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG	4220	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG (T)	4218	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG (T)	4327	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG (T)	4328	Traditional Remedial
Naugatuck Valley	ENG*	H096	Danbury:INTRO-COLLEGE ENG (T)	4329	Traditional Remedial

Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH	4189	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH	4231	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH	4232	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH	4330	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH	4331	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4190	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4233	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4234	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4324	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4325	Traditional Remedial
Naugatuck Valley	ENG*	H096	INTRO TO COLLEGE ENGLISH (T)	4326	Traditional Remedial
Naugatuck Valley	MAT*	H092	STATWAY I	3658	Traditional Remedial
Naugatuck Valley	MAT*	H092	STATWAY I	3659	Traditional Remedial
Naugatuck Valley	MAT*	H094	Danbury:INTRO ALGEBRA	4107	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRO ALGEBRA (LC4 W/3676)	4039	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4032	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4033	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4034	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4037	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4038	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4040	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4041	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4042	Traditional Remedial
Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4046	Traditional Remedial



Naugatuck Valley	MAT*	H094	INTRODUCTORY ALGEBRA	4047	Traditional Remedial
Naugatuck Valley	MAT*	H095	Danbury:ELEM ALGEBRA FOUND	4104	Traditional Remedial
Naugatuck Valley	MAT*	H095	Danbury:ELEM ALGEBRA FOUND	4105	Traditional Remedial
Naugatuck Valley	MAT*	H095	Danbury:ELEM ALGEBRA FOUNDATIO	3754	Traditional Remedial
Naugatuck Valley	MAT*	H095	Danbury:ELEM ALGRBRA FOUNDATIO	3585	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALG AMP (w/4072)	4071	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALG-Computer Based	3440	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALG-Computer Based	3622	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA AMP(w/3728)	3727	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3076	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3078	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3081	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3214	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3245	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3263	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3295	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3300	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3329	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3337	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3363	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3370	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3540	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3610	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3970	Traditional Remedial

Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	3971	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	4076	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA FOUNDATIONS	4077	Traditional Remedial
Naugatuck Valley	MAT*	H095	ELEM ALGEBRA-OLCR	3837	Traditional Remedial
Naugatuck Valley	MAT*	H095	Late Start XL:ELEM ALG FOUND	3722	Traditional Remedial
Northwestern CT	ENG*	C101W	Composition/with Workshop	3290	Embedded Course
Northwestern CT	ENG*	C096	Intro. to College English	3367	Embedded Course
Northwestern CT	ENG*	C096	Intro. to College English	3368	Embedded Course
Northwestern CT	ENG*	C096	Intro. to College English	3370	Embedded Course
Northwestern CT	ENG*	C096	Intro. to College English	3371	Embedded Course
Northwestern CT	ENG*	C101W	Composition/with Workshop	3291	Embedded Course
Northwestern CT	ENG*	C101W	Composition/with Workshop	3372	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3350	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3351	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3352	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3353	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3354	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3355	Embedded Course
Northwestern CT	MAT*	C094	Introductory Algebra	3356	Embedded Course
Northwestern CT	MAT*	C137X	Intermediate Algebra Extension	3357	Embedded Course
Northwestern CT	MAT*	C137X	Intermediate Algebra Extension	3358	Embedded Course
Northwestern CT	MAT*	C137X	Intermediate Algebra Extension	3359	Embedded Course
Northwestern CT	MAT*	C137X	Intermediate Algebra Extension	3360	Embedded Course
Northwestern CT	MAT*	C137X	Intermediate Algebra Extension	3361	Embedded Course

Norwalk	ENG*	D088	College Writing & Reading	5725	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5726	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5728	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5729	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5846	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5847	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5848	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5849	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5850	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5851	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5852	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5853	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5854	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5855	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5856	Traditional Remedial
Norwalk	ENG*	D088	College Writing & Reading	5940	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5808	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5809	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5810	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5811	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5812	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5813	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5814	Traditional Remedial
Norwalk	MAT*	D010	Mathematics Foundations	5815	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3175	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3176	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3178	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3179	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3182	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3186	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3187	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3188	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3189	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3190	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3451	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	3518	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	4261	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	4581	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	4590	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	4594	Traditional Remedial
Norwalk	MAT*	D094	Introductory Algebra	4756	Traditional Remedial
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5640	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5816	Embedded Course

Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5817	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5818	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5819	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5820	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5821	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5822	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5823	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5824	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5825	Embedded Course
Norwalk	MAT*	D094E	Intro Algebra w/Embedded Supp	5826	Embedded Course
Norwalk	MAT*	D136E	Inter Algebra w/ Embed Support	5641	Embedded Course
Norwalk	MAT*	D136E	Inter Algebra w/ Embed Support	5827	Embedded Course
Norwalk	MAT*	D136E	Inter Algebra w/ Embed Support	5828	Embedded Course
Norwalk	MAT*	D136E	Inter Algebra w/ Embed Support	5829	Embedded Course
Norwalk	MAT*	D136E	Inter Algebra w/ Embed Support	5830	Embedded Course
Quinebaug Valley	ENG*	L093	Intro to College Rdg & Wrtg	3099	Traditional Remedial
Quinebaug Valley	ENG*	L093	Intro to College Rdg & Wrtg	3100	Traditional Remedial
Quinebaug Valley	ENG*	L093	Intro to College Rdg & Wrtg	3101	Traditional Remedial
Quinebaug Valley	ENG*	L093	Intro to College Rdg & Wrtg	3102	Traditional Remedial
Quinebaug Valley	ENG*	L096	Intro to College Composition	3274	Intensive
Quinebaug Valley	ENG*	L096	Intro to College Composition	3275	Intensive
Quinebaug Valley	ENG*	L096	Intro to College Composition	3276	Intensive
Quinebaug Valley	ENG*	L096	Intro to College Composition	3277	Intensive
Quinebaug Valley	ENG*	L096	Intro to College Composition	3278	Intensive
Quinebaug Valley	ENG*	L096	Intro to College Composition	3279	Intensive
Quinebaug Valley	ENG*	L101S	Composition w/Embedded Support	3281	Embedded Course
Quinebaug Valley	ENG*	L101S	Composition w/Embedded Support	3282	Embedded Course
Quinebaug Valley	ENG*	L101S	Composition w/Embedded Support	3283	Embedded Course
Quinebaug Valley	MAT*	L085	Pre-Algebra & Elem Algebra	3171	Embedded Course
Quinebaug Valley	MAT*	L085	Pre-Algebra & Elem Algebra	3172	Embedded Course
Quinebaug	MAT*	L085	Pre-Algebra & Elem Algebra	3173	Embedded Course

Valley					
Quinebaug					
Valley	MAT*	L085	Pre-Algebra & Elem Algebra	3174	Embedded Course
Quinebaug					
Valley	MAT*	L085	Pre-Algebra & Elem Algebra	3175	Embedded Course
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3176	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3177	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3178	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3179	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3180	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3181	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3182	Traditional Remedial
Quinebaug					
Valley	MAT*	L095	Elem Algebra Foundations	3183	Traditional Remedial
Quinebaug					
Valley	MAT*	L137S	Intermediate Algebra Embedded	3194	Intensive
Quinebaug					
Valley	MAT*	L137S	Intermediate Algebra Embedded	3195	Intensive
Three Rivers	ENG*	K096	Intro. to College English	32289	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32290	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32291	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32292	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32512	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32513	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32514	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32515	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32516	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32517	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32518	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32519	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32520	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32521	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32522	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32523	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32524	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32525	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32526	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32527	Traditional Remedial

Three Rivers	ENG*	K096	Intro. to College English	32528	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32529	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32530	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32531	Traditional Remedial
Three Rivers	ENG*	K096	Intro. to College English	32532	Traditional Remedial
Three Rivers	ENG*	K101S	Composition Embedded Support	32278	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32279	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32280	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32508	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32509	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32510	Embedded Course
Three Rivers	ENG*	K101S	Composition Embedded Support	32511	Embedded Course
Three Rivers	MAT*	K095	Elem Algebra Foundations	30135	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30136	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30137	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30138	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30140	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30142	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30148	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30350	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30365	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30390	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30444	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	30464	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	31016	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	31182	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	31399	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	31512	Traditional Remedial
Three Rivers	MAT*	K095	Elem Algebra Foundations	32032	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32297	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32298	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32299	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32300	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32500	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32501	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32502	Traditional Remedial
Three Rivers	MAT*	K095I	Elem Alg Int College Readiness	32503	Traditional Remedial
Three Rivers	MAT*	K137S	Interm Alg Embedded	32293	Embedded Course
Three Rivers	MAT*	K137S	Interm Alg Embedded	32294	Embedded Course
Three Rivers	MAT*	K137S	Interm Alg Embedded	32295	Embedded Course
Three Rivers	MAT*	K137S	Interm Alg Embedded	32296	Embedded Course
Three Rivers	MAT*	K137S	Interm Alg Embedded	32506	Embedded Course
Three Rivers	MAT*	K137S	Interm Alg Embedded	32507	Embedded Course

Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5065	3265	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5067	3830	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5070	3266	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5073	3267	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5077	4766	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5079	5122	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5083	5123	Traditional Remedial
Tunxis	ENG*	J093	Intro to Coll Rdg & Wrtg #5085	5124	Traditional Remedial
Tunxis	ENG*	J096	Intr to Coll Eng (#3159)	5060	Traditional Remedial
Tunxis	ENG*	J096	Intro Coll Eng (GS only/#4980)	5046	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5041	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5042	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5043	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5044	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5045	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5047	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5048	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5049	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5050	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5051	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5052	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5053	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5054	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5055	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5056	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5057	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5058	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5059	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5061	Traditional Remedial
Tunxis	ENG*	J096	Intro. to College English	5062	Traditional Remedial
Tunxis	ENG*	J101	English Composition	5065	Embedded Course
Tunxis	ENG*	J101	English Composition	5067	Embedded Course
Tunxis	ENG*	J101	English Composition	5070	Embedded Course
Tunxis	ENG*	J101	English Composition	5073	Embedded Course
Tunxis	ENG*	J101	English Composition	5077	Embedded Course
Tunxis	ENG*	J101	English Composition	5079	Embedded Course
Tunxis	ENG*	J101	English Composition	5083	Embedded Course
Tunxis	ENG*	J101	English Composition	5085	Embedded Course
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5101	Transitional Developmental
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5102	Transitional Developmental
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5103	Transitional Developmental
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5104	Transitional Developmental
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5105	Transitional Developmental

Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5106	Transitional Developmental
Tunxis	MAT*	J085	Pre-Algebra & Elem Algebra	5107	Transitional Developmental
Tunxis	MAT*	J094	Introductory Algebra	5108	Intensive
Tunxis	MAT*	J094	Introductory Algebra	5109	Intensive
Tunxis	MAT*	J094	Introductory Algebra	5110	Intensive
Tunxis	MAT*	J094	Introductory Algebra	5111	Intensive
Tunxis	MAT*	J094	Introductory Algebra	5112	Intensive
Tunxis	MAT*	J095	Elem Algebra Foundations	3406	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3410	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3411	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3414	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3415	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3417	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3420	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3423	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3424	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	3714	Traditional Remedial
Tunxis	MAT*	J095	Elem Algebra Foundations	4752	Traditional Remedial
Tunxis	MAT*	J139	Elem & Intermed Alg	4419	Embedded Course
Tunxis	MAT*	J139	Elem & Intermed Alg	4753	Embedded Course
Tunxis	MAT*	J139	Elem & Intermed Alg	4754	Embedded Course



University	Subject	Course Number	Course Title	CRN	Type
Central	ENG	099	Remedial English	11058	Traditional Remedial
Central	ENG	099	Remedial English	11059	Traditional Remedial
Central	ENG	099	Remedial English	11060	Traditional Remedial
Central	ENG	099	Remedial English	11064	Traditional Remedial
Central	ENG	099	Remedial English	11065	Traditional Remedial
Central	ENG	099	Remedial English	11066	Traditional Remedial
Central	ENG	099	Remedial English	11067	Traditional Remedial
Central	ENG	105	Enhncd Intro to College Writng	11071	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11080	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11084	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11088	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11092	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11096	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11061	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11100	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11068	Embedded Course
Central	ENG	105	Enhncd Intro to College Writng	11075	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11072	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11081	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11085	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11089	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11093	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11097	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11062	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11101	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11069	Embedded Course
Central	ENG	105P	Enhcd Intrdn Collg Wrtng Wrksp	11076	Embedded Course
Central	MATH	099	Elementary Algebra	12055	Traditional Remedial
Central	MATH	099	Elementary Algebra	12056	Traditional Remedial
Central	MATH	099	Elementary Algebra	12057	Traditional Remedial
Central	MATH	099	Elementary Algebra	12058	Traditional Remedial
Central	MATH	099	Elementary Algebra	12059	Traditional Remedial
Central	MATH	099	Elementary Algebra	12060	Traditional Remedial
Central	MATH	099	Elementary Algebra	12061	Traditional Remedial
Central	MATH	099	Elementary Algebra	12062	Traditional Remedial
Central	MATH	099	Elementary Algebra	12064	Traditional Remedial
Central	MATH	099	Elementary Algebra	12065	Traditional Remedial
Central	MATH	099	Elementary Algebra	12066	Traditional Remedial
Central	MATH	099	Elementary Algebra	12068	Traditional Remedial
Central	MATH	099	Elementary Algebra	12069	Traditional Remedial
Central	MATH	099	Elementary Algebra	12073	Traditional Remedial

Central	MATH	101	Intermediate Algebra (Combo)	12100	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12104	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12105	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12110	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12112	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12113	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12114	Embedded Course
Central	MATH	101	Intermediate Algebra (Combo)	12116	Embedded Course
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	ENG	100P	College Writing Plus		Embedded
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	99	Algebra Essentials		Intensive
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	135P	Math For Liberal Arts Plus		Embedded
Eastern	MAT	139P	Number Systems Plus		Embedded
Eastern	MAT	139P	Number Systems Plus		Embedded
Eastern	MAT	139P	Number Systems Plus		Embedded
Eastern	MAT	139P	Number Systems Plus		Embedded
Eastern	MAT	155P	Precalculus Mathematics Plus		Embedded
Eastern	MAT	155P	Precalculus Mathematics Plus		Embedded
Eastern	MAT	155P	Precalculus Mathematics Plus		Embedded
SCSU	MAT	095	Elementary Algebra	10871	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10872	Traditional Remedial

SCSU	MAT	095	Elementary Algebra	10873	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10874	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10875	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10876	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10877	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10878	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10879	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10880	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10881	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10883	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10884	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10885	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10886	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10887	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10888	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10889	Traditional Remedial
SCSU	MAT	095	Elementary Algebra	10892	Traditional Remedial
SCSU	MAT	100	Intermediate Algebra	10893	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10894	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10895	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10896	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10897	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10898	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10899	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10900	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10901	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10902	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10903	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10904	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10905	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10906	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10907	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10908	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10909	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10910	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10911	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10912	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10913	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10914	Embedded Course
SCSU	MAT	100	Intermediate Algebra	10915	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10916	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10917	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10918	Embedded Course

SCSU	MAT	102	Intermediate Algebra Extended	10919	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10920	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10921	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10922	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10923	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10924	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10925	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10926	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10927	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10928	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10929	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10930	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10931	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10932	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10933	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10934	Embedded Course
SCSU	MAT	102	Intermediate Algebra Extended	10935	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10495	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10496	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10498	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10499	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10502	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10503	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10504	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10505	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10506	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10507	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10508	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10509	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10510	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10511	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10512	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10513	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10514	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10517	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10518	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10519	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10520	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10521	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10523	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10524	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10525	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10526	Embedded Course

SCSU	ENG	110	Fund of Academic Writing	10527	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10531	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10532	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10533	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10534	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10535	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10537	Embedded Course
SCSU	ENG	110	Fund of Academic Writing	10539	Embedded Course
Western	MAT	198	Enhanced Intermediate Algebra		Embedded Course
Western	WRT	198	Composition I: Enhanced		Embedded Course
Western	WRT	198	Composition I: Enhanced		Embedded Course
Western	CHE	100	Concepts of Chemistry		Traditional Remedial
Western	CHE	100	Concepts of Chemistry		Traditional Remedial
Western	CHE	100	Concepts of Chemistry		Traditional Remedial
Western	CHE	100	Concepts of Chemistry		Traditional Remedial
Western	CHE	100	Concepts of Chemistry		Traditional Remedial
Western	CHE	100	Concepts of Chemistry		Traditional Remedial

**INFORMATION ITEM**

Update of FY 2014 Projected Results

**ANALYSIS**

The FY 2014 Projected Results have been updated and are included in the materials provided (in Attachments B, C and detailed schedules) for the FY2015 Budget. The following table recaps the Projected Net Funds Added/(Used) by institution, compared to the Budget:

	<b>Net Funds Added/(Used)</b>	
	<u>FY14 Budget</u>	<u>FY 14 Projection</u>
Manchester	-	(204,133)
Northwestern	-	-
Norwalk	-	-
Housatonic	-	(707,460)
Middlesex	-	(212,290)
Capital	-	244,230
Naugatuck	-	(125,126)
Gateway	-	(2,333,055)
Tunxis	(797,105)	(1,074,166)
Three Rivers	-	791,868
Quinebaug	-	-
Asnuntuck	-	(154,812)
SO	-	1,537,718
Total CCC	<u>(797,105)</u>	<u>(2,237,226)</u>
Central	430,251	674,298
Eastern	-	1,421,910
Southern	-	452,246
Western	-	-
SO	-	30,648
Total CSU	<u>430,251</u>	<u>2,579,102</u>
Charter Oak	656	(139,213)
BOR	-	-
TOTAL CSCU	<u>(366,198)</u>	<u>202,663</u>

**STAFF REPORT****FINANCE AND INFRASTRUCTURE COMMITTEE**

The CSCU System as a whole is projected to be slightly positive, with the \$2.6M positive results at the CSUs offsetting the \$2.2M and \$139K negative results at the CCCs and Charter Oak, respectively. The \$1.5M of net funds generated at the CCC System Office is for funds collected on behalf of the bargaining units in accordance with our agreements. These funds have not yet been expended and will accrue to Restricted Reserves if unused at year end.

The projected results at the CCCs will negatively impact Unrestricted Net Assets, as shown in the table below:

	<b>Unrestricted Net Assets</b>		
	<u>FY13 Balance</u>	<u>FY 14 Projected</u>	<u>FY14 Balance</u>
Manchester	217,559	(204,133)	13,426
Northwestern	762,762	-	762,762
Norwalk	(897,382)	-	(897,382)
Housatonic	7,126,326	(707,460)	6,418,866
Middlesex	903,066	(212,290)	690,776
Capital	2,594,774	244,230	2,839,004
Naugatuck	831,645	(125,126)	706,519
Gateway	(2,389,545)	(2,333,055)	(4,722,600)
Tunxis	(1,803,559)	(1,074,166)	(2,877,725)
Three Rivers	3,243,345	791,868	4,035,213
Quinebaug	2,597,555	-	2,597,555
Asnuntuck	727,491	(154,812)	572,679
SO	1,260,611	-	1,260,611
Total CCC	<u>15,174,648</u>	<u>(3,774,944)</u>	<u>11,399,704</u>
Central	46,682,175	674,298	47,356,473
Eastern	10,588,795	1,421,910	12,010,705
Southern	27,898,262	452,246	28,350,508
Western	23,560,194	-	23,560,194
SO	17,854,027	30,648	17,884,675
Total CSU	<u>126,583,453</u>	<u>2,579,102</u>	<u>129,162,555</u>
Charter Oak	1,314,655	(139,213)	1,175,442
BOR		-	-
TOTAL CSCU	<u>143,072,756</u>	<u>202,663</u>	<u>143,275,419</u>

The overall CCC results are improved from the prior report to the BOR; however the negative results follows a trend since FY 2011 and has deteriorated reserves over that period accordingly. The colleges have implemented cost reduction plans for FY 2015 to curtail negative results going forward. As discussed in previous FY 2014 presentations, the negative results incurred are largely a result of lower than anticipated enrollment.

PROJECT NAME	PROJECTED SUBSTANTIAL COMPLETION DATE	PROJECT BUDGET				PERCENTAGE OF COMPLETION	PROJECT ON SCHEDULE	REASON FOR DELAY	ACTIVITY SINCE PREVIOUS REPORT
		BUDGET	EXPENDITURES TO DATE	PROJECTED EXPENDITURES	PROJECTED VARIANCE (Budget-Projected Expenditures)				
<b><u>CCSU</u></b>									
Burritt Library HVAC Code Compliance Improvement	4/1/2013	2,182,000	129,500	2,182,000		6%	N	Project to commence Summer 2015	X
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	462,500	278,468	462,500		60%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	2,235,000	533,234	2,235,000		24%	Y		X
Kaiser Hall Gym & Lobby HVAC Improvements - design service only	6/1/2010	82,500	10,816	82,500		13%	N	Project Scope & Budget Under Review	
Window Replacement in Four General Fund Buildings	Phased Project	2,297,500	675,332	2,297,500		29%	Y		
New Classroom Office Bldg - Design & Construction	5/30/2013	37,992,000	33,300,000	33,492,000	4,500,000	99%	Y		X
General Fund Interior Signage Program		600,000	518,868	600,000		86%	Y		X
Auxiliary Services Fund Facilities (FY 2013)		3,200,000	504,612	3,200,000		16%	Y		X
HVAC Conversion (Seth North) Project		1,822,500	1,716,853	1,822,500		94%	Y		X
Bernard Hall Window Replacement		1,720,741	9,857	1,720,741		1%	N	Project rescheduled to FY 2015	X
ITBD Renovations		200,000		200,000			Y		
Copernicus Hall Lower Roof Replacement		722,000		722,000			Y		
GF Building & Site - Telecom Equipment Removal & Replacement		327,000	310,862	327,000		95%	Y		
Maloney Hall HVAC Improvements		1,220,000		1,220,000			Y		
Willard & DiLoreto Hall Renvoate/Expand		8,360,137	17,424	8,360,137		0%	Y		
<b><u>ECSU</u></b>									
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	739,343	720,601	739,343		97%	Y		
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	2,222,000	1,550,324	2,222,000		70%	Y		
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	3,325,000	2,292,938	3,325,000		69%	Y		
Fine Arts Instructional Center		83,556,000	19,654,832	83,556,000		24%	Y		X
New Warehouse	10/1/2013	2,269,000	2,004,022	2,269,000		88%	Y		X
Auxiliary Services Fund Facilities (FY 2011)	Ongoing	813,000	709,727	813,000		87%			
Athletic Support Building	10/1/2013	1,921,000	1,750,000	1,921,000		91%			
Goddard / Communication Building Renovations		2,551,000	4,712	2,551,000		0%			X
<b><u>SCSU</u></b>									
Academic Laboratory Building (New)	7/1/2012	67,587,000	15,423,224	67,587,000		23%	Y		X
Buley Library Addition & Renovations (2020 Share)	1/1/2013	17,437,937	16,904,044	17,437,937		97%	Y		X
Earl Hall Mechanical & Electrical Upgrades	1/24/2011	6,454,456	4,630,981	6,454,456		72%	Y		X
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	776,845	775,574	775,574	1,271	100%	Y		
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	1,656,000	1,624,819	1,656,000		98%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	869,000	987,781	869,000		114%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	Ongoing	1,000,000	377,942	1,000,000		38%	Y		X
Jennings Hall Mechanical & Electrical Upgrades	3/4/2011	6,013,168	4,990,692	6,013,168		83%	Y		X
Moore Field House - Locker Room Renovations	1/30/2012	929,500	922,195	929,500		99%	Y		
Moore Field House - Swimming Pool Renovations	7/30/2011	925,000	821,800	925,000		89%	N	Increased Construction Scope	
Old Student Center Renovations (New School of Business)	6/1/2012	6,124,145	5,728,543	6,124,145		94%	Y		
Earl Hall Broadcast Studio Security Corridor	T.B.D	136,189		136,189		0%	N	Project schedule to be determined	
Auxiliary Services Fund Facilities (FY 2011)	Ongoing	1,398,950	1,327,262	1,398,950		95%	Y		
Auxiliary Services Fund Facilities (FY 2012)	Ongoing	2,800,000	1,471,475	2,800,000		53%	Y		X
Auxiliary Services Fund Facilities (FY 2013)	Ongoing	400,000	0	400,000		0%	N		
<b><u>WCSU</u></b>									
Fine Arts Instructional Center	4/1/2014	97,593,000	88,666,062	97,593,000		91%	Y		X
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	1,485,000	1,221,906	1,485,000		82%	Y		X
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	1,165,000	963,486	1,165,000		83%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	545,000	206,056	545,000		38%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	Ongoing	1,000,000	3,088	1,000,000		0%	Y		X
Higgins Hall Annex - HVAC Improvements	6/30/2011	280,000	132,488	280,000		47%	y		
Higgins Hall Annex - Two New Lecture Halls (Classroom Re-configuration)	1/15/2012	699,258	676,700	699,258		97%	Y		
Higgins Hall Annex - Learning Emporium		807,025	583,387	807,025		72%	Y		
Steam and Hot Water Utilities' Infrastructure									
Central Heat Plant Improvements	Ongoing	1,975,000	1,626,227	1,975,000		82%	Y		X
Auxiliary Services Fund Facilities	Ongoing	985,000	60,750	985,000		6%	Y		X
New Police Station (Design Only)		500,000	127,466	500,000		25%	Y		X
<b><u>SYSTEM</u></b>									
Telecom Upgrades to Campuses		7,500,000	2,739,500	7,500,000		37%	Y		
New & Replacement Equipment (FY 2009)	Ongoing	10,000,000	9,935,302	10,000,000		99%	Y		X
New & Replacement Equipment (FY 2011)	Ongoing	8,000,000	7,964,001	8,000,000		100%	Y		X
New & Replacement Equipment (FY 2012)	Ongoing	8,895,000	7,862,296	8,895,000		88%	Y		X
New & Replacement Equipment (FY 2013)	Ongoing	9,500,000	1,434,187	9,500,000		15%	Y		X
TOTALS		426,257,695	246,882,218	421,756,424					
<div>PROJECT SCHEDULE COLOR CODE</div> <div><div></div>PROJECT IS WITHIN SCHEDULE ISSUE</div> <div><div></div>MINOR PROJECT SCHEDULE ISSUE</div> <div><div></div>SIGNIFICANT PROJECT SCHEDULE ISSUE</div>									



**ITEM**

Approval of FY 2015 Institutional Spending Plans for the Connecticut State Colleges & Universities.

**RECOMMENDED MOTION FOR FULL BOARD**

RESOLVED, that the Board of Regents hereby approves the FY 2015 Institutional Spending Plans for the Connecticut State Colleges & Universities as described in Attachment A and supporting detailed schedules.

**BACKGROUND**

The seventeen institutions, as well as the System Office, provided individual budgets to the Finance Committee over three days of budget hearings. Each institution was asked to respond to eight questions in order to focus the discussion on priorities faced by the CSCU System:

1. What is your enrollment strategy for FY 2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

Each institution's President and finance officer provided insight concerning their academic programs, students and communities. Summary financial schedules served as the basis for discussion concerning the FY 2015 Budget.

**ANALYSIS**

For consistency and enhancements, changes were made to distribution models for FY 2015 by adopting best practices offered by the colleges and the universities. Consistent with prior years, those institutions that were negatively impacted were funded separately to dilute the effect of sudden funding changes. We believe that the models adopted provide transparency and fair distribution of our resources. These models will continue to evolve in order to recognize new factors and programmatic differences; proposed changes will be presented to the Finance Committee once developed.

In FY 2015, the CSCU was afforded funding for a number of strategic initiatives. Two in particular impact the distribution of funds and presentation of the consolidated budgets for the year: (1) Operations & Tuition support of \$24.2M, and (2) \$6.0M for the Go Back to Get Ahead program ("GBTGA").

The Operations & Tuition support was afforded by the Governor and General Assembly in order to support a low, 2% increase in tuition and fees for FY 2015. The tuition and fee increase was approved by the BOR on March 13, 2014. We distributed to each of the seventeen institutions a “tuition differential”, calculated by multiplying tuition and fees by 3%. The effect was to bring overall revenue up to a level of 5% on tuition which is in line with compensation increases mandated for FY 2015. Additional distributions were made as described above in order to dilute the impact of distribution model changes, and to fund system-wide projects at System Office. Of the \$24.2M provided, \$2.2M remains to cover unanticipated requirements of the colleges and/or universities. This is shown in the table below.

The \$6.0M support for GBTGA will be used to support tuition and fees of qualified students and administrative costs of the program. The respective students will also be contributing tuition revenue. Until the program is underway, there is no way to predict where the students will attend. As such, estimated revenue of \$7.6M is shown at the system level in the table below. This estimate presupposes an equal mix of students at the three constituent groups: colleges, universities, and Charter Oak State College. The actual amount will differ depending upon how the actual distribution unfolds.

As a result of these two unallocated lines of revenue, some of the institutions are reporting a negative result, or use of funds, which is expected to be remedied with increased enrollment generated by GBTGA students. We estimated that 180 students brought into any of the colleges would result in about \$340,000 of revenue, and therefore a negative result of \$(340,000) was allowable as this is a relatively low estimate of the number of students we expect. Similarly, a negative result of \$(1.6) million would be covered by 180 GBTGA students attending a university. Five of the colleges and three of the universities project a break-even or slight positive result, even without the benefit of GBTGA.

With costs rising at a higher rate than the combination of state appropriations, tuition/fees, and additional state support, some of our institutions found themselves stretched. We tasked each institution to develop a plan to remain within the \$(340,000) or better, and all except for two were successful.

- Western Connecticut State University is requesting that the BOR support an investment in enrollment initiatives. The funds of \$1.2M would come from accumulated reserves and will be used for recruitment and outreach, as well as a campaign, targeted to improve and counter enrollment trends. Western launched a similar program last fiscal year targeted at improving retention; that plan proved to be successful: retention rose by 5.8 percentage points to a three year high of 74.3%.
- Tunxis Community College is projecting a \$(1.1)M negative result in the current FY 2014 year, and was unable to develop an action plan to reduce projected negative result of \$1.2M for FY 2015. We will work along with the management team to improve this projection prior to the first quarter update of FY 2015.

The table below summarizes the FY 2015 budgeted Net Funds Added/(Used) by each institution, and the impact of the two state support items described above, as well as comparatives to FY 2014 Budget and FY 2014 Projections:

	<b>Net Funds Added/(Used)</b>		
	<u>FY14 Budget</u>	<u>FY 14 Projection</u>	<u>FY15 Budget</u>
Manchester	-	(204,133)	-
Northwestern	-	-	(358,688)
Norwalk	-	-	(347,856)
Housatonic	-	(707,460)	-
Middlesex	-	(212,290)	(343,457)
Capital	-	244,230	-
Naugatuck	-	(125,126)	3,327
Gateway	-	(2,333,055)	(340,000)
Tunxis	(797,105)	(1,074,166)	(1,218,345)
Three Rivers	-	791,868	(141,293)
Quinebaug	-	-	-
Asnuntuck	-	(154,812)	(254,421)
SO	-	1,537,718	-
Total CCC	(797,105)	(2,237,226)	(3,000,733)
Central	430,251	674,298	-
Eastern	-	1,421,910	-
Southern	-	452,246	30,829
Western	-	-	(1,248,652)
SO	-	30,648	-
Total CSU	430,251	2,579,102	(1,217,823)
Charter Oak	656	(139,213)	64,918
BOR	-	-	-
Subtotal CSCU	(366,198)	202,663	(4,153,638)
Operational Support			2,200,000
Subtotal CSCU			(1,953,638)
Go Back to Get Ahead			7,613,457
TOTAL CSCU	(366,198)	202,663	5,659,819

### Budget Assumptions

The following assumptions have been incorporated into the FY 2015 Budget:

- General Fund Appropriations totaling \$313,800,166.
- Fringe benefit rates are 5% higher than FY 2014.
- 70% rate for General Fund fringe paid by the State.
- Overall inflationary rate of 2.9% applied on operating expenses.

### **Budget Risks**

The following risks should be considered in evaluating our FY15 Budget:

- Most of the colleges and universities have projected flat or slight increases in enrollment; however enrollments have been trending down in general. If enrollments continue to go down in FY15 we could lose tuition and fee revenue.
- We have established fringe rate projections based on the best information available to us. If employees convert from the ARP to the SERS retirement plan in large numbers, it will negatively impact our fringe benefit costs in excess of budgeted amounts.
- We have tasked several of our colleges to improve projected results from those originally submitted. While they have developed action plans to support these reductions, it may be difficult to fully achieve these savings. The institutions are however fully committed to achieving their budgets.
- The funding for CSCU as a whole includes revenues generated by GBTGA, which is an innovative program designed to bring in more students. We have no history to rely on for projecting prospective participation, and our ability to break even in FY 2015 hinges on success of the program.
- The colleges have experienced a year-over-year reduction in Unrestricted Net Assets since FY 2011; if additional negative results are incurred in FY 2015, the total would again be reduced.

### **Budget Opportunities**

The following opportunities should also be considered in evaluating the FY15 Budget:

- Each institution was asked to develop a contingency plan in the event risks should materialize.
- GBTGA is also an opportunity for CSCU. We believe that if the program is very successful and exceeds the current level of funding that the State may support the program further with additional funding.

### **Conclusion**

We believe that the FY 2015 Budget presented, when taken with both risks and opportunities, is well balanced and achievable, and therefore request BOR approval as stated in the Recommended Motion above.

6/18/14 BOR

**Connecticut State Colleges & Universities  
Board of Regents for Higher Education  
FY2014-15 Operating Budget**

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	OTHER TRANSFERS	TRANSFERS IN / OUT	ADDITIONAL FUNDS	NET
<b>State Universities</b>										
Central Connecticut State University	213,099,801	98,133,630	52,130,119	55,998,905	206,262,654	(9,383,417)	(1,305,658)	n/a	3,851,928	-
Eastern Connecticut State University	128,694,260	57,327,264	34,155,353	30,250,148	121,732,765	(7,859,764)	(573,781)	n/a	1,472,050	-
Southern Connecticut State University	208,931,691	98,412,873	53,039,681	51,115,349	202,567,903	(10,427,508)	450,000	n/a	3,644,549	30,829
Western Connecticut State University	125,371,983	58,345,982	30,087,643	32,646,695	121,080,320	(7,379,758)	146,227	n/a	1,693,216	(1,248,652)
CSU System Office	14,072,859	5,682,395	3,168,912	4,321,552	13,172,859	-	(900,000)	n/a	-	-
State Universities Total	690,170,594	317,902,144	172,581,708	174,332,649	664,816,501	(35,050,447)	(2,183,212)	-	10,661,743	(1,217,823)
<b>Community Technical Colleges</b>										
Asnuntuck Community College	19,004,451	10,228,619	6,341,744	2,821,742	19,392,105	n/a	n/a	(64,794)	198,027	(254,421)
Capital Community College	33,895,602	18,607,130	10,627,097	5,560,073	34,794,300	n/a	n/a	(478,755)	1,377,453	-
Gateway Community College	54,644,135	31,088,335	15,856,199	10,437,911	57,382,445	n/a	n/a	(818,577)	3,216,887	(340,000)
Housatonic Community College	42,487,159	21,788,311	11,554,052	8,985,187	42,327,550	n/a	n/a	(676,331)	516,722	-
Manchester Community College	54,196,812	29,115,646	17,054,310	7,892,542	54,062,498	n/a	n/a	(852,045)	717,731	-
Middlesex Community College	23,326,201	12,628,517	6,739,836	4,264,489	23,632,842	n/a	n/a	(321,299)	284,483	(343,457)
Naugatuck Valley Community College	56,280,280	30,570,086	18,687,198	6,873,357	56,130,641	n/a	n/a	(832,475)	686,163	3,327
Northwestern Community College	15,634,434	9,013,668	5,590,981	2,128,850	16,733,499	n/a	n/a	(157,552)	897,929	(358,688)
Norwalk Community College	47,683,857	26,699,424	13,332,128	7,923,443	47,954,995	n/a	n/a	(739,689)	662,971	(347,856)
Quinebaug Valley Community College	17,466,901	9,215,916	5,483,475	2,716,383	17,415,774	n/a	n/a	(222,549)	171,422	-
Three Rivers Community College	35,861,595	19,381,476	11,521,694	4,981,113	35,884,283	n/a	n/a	(548,522)	429,917	(141,293)
Tunxis Community College	35,153,059	19,473,069	11,782,957	5,011,163	36,267,189	n/a	n/a	(548,522)	444,307	(1,218,345)
CCC System Office	17,972,426	14,092,217	4,460,186	5,764,329	24,316,732	n/a	n/a	6,344,306	-	-
Community Technical College Total	453,606,912	251,902,414	139,031,857	75,360,582	466,294,853	-	-	83,196	9,604,012	(3,000,733)
<b>Charter Oak State College</b>	15,375,768	8,679,222	4,160,689	2,705,839	15,545,750	-	-	-	234,900	64,918
<b>Board of Regents</b>	1,210,035	856,301	462,473	-	1,318,774	-	-	108,739	-	-
<b>Sub Total Board of Regents for Higher Education</b>	1,160,363,309	579,340,081	316,236,727	252,399,070	1,147,975,878	(35,050,447)	(2,183,212)	191,935	20,500,655	(4,153,638)
Operational Support									2,200,000	2,200,000
Go Back to Get Ahead									7,613,457	7,613,457
<b>Total Board of Regents for Higher Education</b>	1,160,363,309	579,340,081	316,236,727	252,399,070	1,147,975,878	(35,050,447)	(2,183,212)	191,935	30,314,112	5,659,819

**Connecticut State Colleges & Universities  
Board of Regents for Higher Education  
FY2013-14 Operating Budget**

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	OTHER TRANSFERS	TRANSFERS IN / OUT	NET
<b>State Universities</b>									
Central Connecticut State University	201,355,582	93,843,424	40,740,667	55,407,393	189,991,484	(9,442,092)	(1,491,755)	n/a	430,251
Eastern Connecticut State University	120,055,876	54,119,789	27,220,741	30,135,627	111,476,157	(8,048,245)	(531,474)	n/a	-
Southern Connecticut State University	199,123,088	94,187,095	42,958,193	51,424,584	188,569,872	(10,797,701)	244,485	n/a	-
Western Connecticut State University	115,331,939	53,917,050	24,180,542	29,742,456	107,840,048	(7,176,206)	(315,685)	n/a	-
CSU System Office	23,487,822	13,025,130	6,080,063	3,760,407	22,865,600	-	(622,222)	n/a	-
State Universities Total	659,354,307	309,092,488	141,180,206	170,470,467	620,743,161	(35,464,244)	(2,716,651)	-	430,251
<b>Community Technical Colleges</b>									
Asnuntuck Community College	15,971,695	9,068,521	4,562,022	2,604,621	16,235,164	n/a	-	263,469	-
Capital Community College	31,430,044	18,215,423	8,947,824	5,764,175	32,927,422	n/a	-	1,497,378	-
Gateway Community College	50,892,703	28,372,437	12,524,553	10,119,435	51,016,425	n/a	-	123,722	-
Housatonic Community College	36,522,733	18,875,175	9,793,487	7,407,517	36,076,179	n/a	-	(446,554)	-
Manchester Community College	52,984,309	27,804,929	14,387,175	7,309,556	49,501,660	n/a	-	(3,482,649)	-
Middlesex Community College	21,139,580	11,460,576	4,969,357	4,216,833	20,646,766	n/a	-	(492,814)	-
Naugatuck Valley Community College	52,154,688	28,946,243	14,727,839	6,826,951	50,501,033	n/a	-	(1,653,655)	-
Northwestern Community College	14,298,748	8,562,565	4,384,508	1,943,032	14,890,105	n/a	-	591,357	-
Norwalk Community College	46,182,203	24,618,814	11,472,532	8,086,126	44,177,472	n/a	-	(2,004,731)	-
Quinebaug Valley Community College	15,710,446	8,876,044	4,245,900	2,617,041	15,738,985	n/a	-	28,539	-
Three Rivers Community College	32,868,591	18,171,640	9,198,988	5,443,807	32,814,435	n/a	-	(54,156)	-
Tunxis Community College	33,177,299	18,631,082	9,586,014	4,876,127	33,093,223	n/a	-	(881,181)	(797,105)
CCC System Office	29,060,564	19,449,263	10,147,624	7,096,206	36,693,093	n/a	-	7,632,529	-
Community Technical College Total	432,393,603	241,052,712	118,947,823	74,311,427	434,311,962	-	-	1,121,254	(797,105)
<b>Charter Oak State College</b>	14,760,215	8,627,436	3,680,587	2,451,536	14,759,559	n/a	-	-	656
<b>Board of Regents</b>	1,007,786	922,043	479,462	-	1,401,505	n/a	-	393,719	-
<b>Connecticut State Colleges &amp; Universities Total</b>	<u>1,107,515,911</u>	<u>559,694,679</u>	<u>264,288,078</u>	<u>247,233,430</u>	<u>1,071,216,187</u>	<u>(35,464,244)</u>	<u>(2,716,651)</u>	<u>1,514,973</u>	<u>(366,198)</u>

**Connecticut State Colleges & Universities  
Board of Regents for Higher Education  
FY2013-14 Projection**

	TOTAL REVENUE	PS	FRINGE	OTHER EXPENSES	TOTAL EXPENDITURES	DEBT SERVICE	OTHER TRANSFERS	TRANSFERS IN / OUT	NET
<b>State Universities</b>									
Central Connecticut State University	207,129,785	93,308,019	47,885,272	55,491,534	196,684,825	(9,232,607)	(538,055)	n/a	674,298
Eastern Connecticut State University	123,920,868	53,528,222	29,741,274	30,115,987	113,385,483	(7,782,001)	(1,331,474)	n/a	1,421,910
Southern Connecticut State University	203,215,343	92,075,623	48,041,097	52,174,112	192,290,832	(10,472,265)		n/a	452,246
Western Connecticut State University	117,904,471	53,442,378	26,358,415	30,827,960	110,628,753	(6,773,918)	(501,800)	n/a	-
CSU System Office	11,785,780	5,033,019	2,426,786	3,395,327	10,855,132	-	(900,000)	n/a	30,648
State Universities Total	663,956,247	297,387,261	154,452,844	172,004,920	623,845,025	(34,260,791)	(3,271,329)	-	2,579,102
<b>Community Technical Colleges</b>									
Asnuntuck Community College	16,935,992	9,390,562	5,519,043	2,746,070	17,655,675	n/a	-	564,871	(154,812)
Capital Community College	31,802,720	17,792,038	9,785,621	5,675,331	33,252,990	n/a	-	1,694,500	244,230
Gateway Community College	53,747,137	30,275,192	15,471,120	10,778,170	56,524,482	n/a	-	444,290	(2,333,055)
Housatonic Community College	36,662,590	19,414,025	10,434,934	7,222,400	37,071,359	n/a	-	(298,691)	(707,460)
Manchester Community College	54,579,883	27,847,187	15,875,456	7,543,563	51,266,206	n/a	-	(3,517,810)	(204,133)
Middlesex Community College	21,631,078	11,807,163	5,120,756	4,359,761	21,287,680	n/a	-	(555,688)	(212,290)
Naugatuck Valley Community College	54,005,405	28,865,356	16,938,163	6,923,658	52,727,177	n/a	-	(1,403,354)	(125,126)
Northwestern Community College	15,406,615	8,657,169	5,240,000	2,197,387	16,094,556	n/a	-	687,941	-
Norwalk Community College	47,810,474	25,489,769	12,723,931	7,736,881	45,950,581	n/a	-	(1,859,893)	-
Quinebaug Valley Community College	15,813,864	8,449,069	4,654,701	2,840,955	15,944,725	n/a	-	130,861	-
Three Rivers Community College	33,932,785	18,283,970	10,002,538	5,160,553	33,447,061	n/a	-	306,144	791,868
Tunxis Community College	34,598,254	18,819,014	11,147,852	4,796,035	34,762,901	n/a	-	(909,519)	(1,074,166)
CCC System Office	16,494,103	10,315,484	3,930,909	5,855,713	20,102,106	n/a	-	5,145,721	1,537,718
Community Technical College Total	433,420,900	235,405,998	126,845,024	73,836,477	436,087,499	-	-	429,373	(2,237,226)
<b>Charter Oak State College</b>	14,416,501	8,231,064	3,794,206	2,530,444	14,555,714	n/a	-	-	(139,213)
<b>Board of Regents</b>	1,159,440	844,390	430,538	3,509	1,278,437	n/a	-	118,997	-
<b>Total Board of Regents for Higher Education</b>	1,112,953,088	541,868,713	285,522,612	248,375,350	1,075,766,675	(34,260,791)	(3,271,329)	548,370	202,663



# DETAILED SCHEDULES

## Board of Regents for Higher Education Expenditure Plan General & Operating Funds FY15 Budget, FY14 Projection and FY14 Budget

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>								
Tuition (Gross)		315,784,056		305,156,503		312,634,789	7,478,286	2.50%
Student Fees		194,021,200		189,785,825		193,780,350	3,994,525	2.10%
State Appropriations		303,427,940		302,141,065		316,775,104	14,634,039	4.80%
Fringe Benefits Paid By State		185,943,885		211,379,554		229,497,376	18,117,822	8.60%
Housing		58,148,141		57,408,543		59,400,664	1,992,121	3.50%
Food		30,195,133		29,344,155		30,770,183	1,426,028	4.90%
All Other Revenue		25,608,211		23,716,661		23,603,319	(113,342)	-0.50%
Less: Contra Revenue		(5,612,655)		(5,979,218)		(6,098,476)	(119,258)	2.00%
<b>Total Revenue</b>		<u>1,107,515,911</u>		<u>1,112,953,088</u>		<u>1,160,363,309</u>	<u>47,410,221</u>	<u>4.30%</u>
<b>Expenditures:</b>								
<b>Personal Services:</b>								
Full Time	5,599	418,930,620	5,504	393,956,730	5,672	429,918,749	(168) (35,962,019)	-9.10%
Part Time	378	21,765,160	1,307	22,748,857	1,162	22,755,933	145 (7,076)	0.00%
Lecturers	4,423	79,583,882	6,207	79,613,573	5,893	79,114,249	314 499,324	0.60%
Student Labor	1,356	7,590,315	1,559	8,500,426	1,512	8,143,741	47 356,685	4.20%
Other Part Time	2,873	14,355,480	3,325	14,519,972	3,406	15,019,952	(81) (499,980)	-3.40%
Overtime	-	3,624,774	-	4,218,519	-	4,206,242	- 12,277	0.30%
All Other Personal Services	-	13,844,448	-	18,310,636	-	20,181,215	- (1,870,579)	-10.20%
<b>Subtotal Personal Services</b>	<u>14,628</u>	<u>559,694,679</u>	<u>17,901</u>	<u>541,868,713</u>	<u>17,645</u>	<u>579,340,081</u>	<u>257 (37,471,368)</u>	<u>-6.90%</u>
Fringe Benefits		264,288,078		285,522,612		316,236,727	(30,714,115)	-10.80%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>823,982,757</u>		<u>827,391,325</u>		<u>895,576,808</u>	<u>(68,185,483)</u>	<u>-8.20%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		54,327,985		51,490,165		51,420,473	69,692	0.10%
		7,442,573		12,491,974		12,119,766	372,208	3.00%
All Other Expenses		173,834,598		171,748,340		176,395,363	(4,647,023)	-2.70%
<b>Total Other Expenses</b>		<u>235,605,156</u>		<u>235,730,479</u>		<u>239,935,602</u>	<u>(4,205,123)</u>	<u>-1.80%</u>
<b>Library Expenses</b>		<u>6,735,232</u>		<u>6,717,688</u>		<u>7,111,424</u>	<u>(393,736)</u>	<u>-5.90%</u>
<b>Total Equipment (excludes Library)</b>		4,893,042		5,927,183		5,352,042	575,141	9.70%
<b>Total Expenditures</b>		<u>1,071,216,187</u>		<u>1,075,766,675</u>		<u>1,147,975,876</u>	<u>(72,209,201)</u>	<u>-6.70%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>36,299,724</u>		<u>37,186,413</u>		<u>12,387,433</u>	<u>(24,798,980)</u>	<u>-66.70%</u>
<b>Designated Transfers Per BOR Policies</b>								
Debt Service (University Fee)		(26,625,963)		(25,868,216)		(26,516,873)	(648,657)	-2.50%
Debt Service Residence Halls		(5,191,232)		(4,963,956)		(5,150,440)	(186,484)	-3.80%
Debt Service Parking Garage		(3,647,049)		(3,428,619)		(3,383,134)	45,485	1.30%
CSU Designated Transfers per BOR Policies		(2,598,840)		(3,730,403)		(2,957,051)	773,352	20.70%
CSU Other Designated Transfers		(117,811)		459,074		773,839	314,765	68.60%
<b>Total CSU Designated Transfers</b>		<u>(38,180,895)</u>		<u>(37,532,120)</u>		<u>(37,233,659)</u>	<u>298,461</u>	<u>0.80%</u>
Transfer in		10,879,688		12,793,264		6,578,045	(6,215,219)	-48.60%
Transfer out		(9,364,715)		(12,244,894)		(6,386,110)	5,858,784	-47.80%
<b>Total Transfers</b>		<u>1,514,973</u>		<u>548,370</u>		<u>191,935</u>	<u>(356,435)</u>	<u>-65.00%</u>
Supplemental Tuition	-	-	-	-	14,853,979	14,853,979	NA	NA
Additional Funds DM	-	-	-	-	5,646,676	5,646,676	NA	NA
<b>Total Additional Funds</b>	-	-	-	-	<u>20,500,655</u>	<u>(356,435)</u>	<u>NA</u>	<u>NA</u>
<b>Net Change</b>		<u>(366,198)</u>		<u>202,663</u>		<u>(4,153,636)</u>	<u>(4,356,299)</u>	<u>2149.50%</u>

State Universities  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>								
Tuition (Gross)		175,340,083		169,628,040		173,664,236	4,036,196	2.40%
Student Fees		142,368,230		139,827,695		143,513,045	3,685,350	2.60%
State Appropriations		150,155,489		149,504,571		156,415,647	6,911,076	4.60%
Fringe Benefits Paid By State		91,257,352		108,447,308		116,590,811	8,143,503	7.50%
Housing		58,148,141		57,408,543		59,400,664	1,992,121	3.50%
Food		30,195,133		29,344,155		30,770,183	1,426,028	4.90%
All Other Revenue		17,502,534		15,775,153		15,914,484	139,331	0.90%
Less: Contra Revenue		(5,612,655)		(5,979,218)		(6,098,476)	(119,258)	2.00%
<b>Total Revenue</b>		<u>659,354,307</u>		<u>663,956,247</u>		<u>690,170,594</u>	<u>26,214,347</u>	<u>3.90%</u>
<b>Expenditures:</b>								
<b>Personal Services:</b>								
Full Time	3270	249,486,017	3186	235,344,955	3280	256,974,398	(94) (21,629,443)	-9.20%
Part Time	46	2,088,079	54	1,621,537	55	1,706,363	(1) (84,826)	-5.20%
Lecturers	1710	30,058,556	1829	31,886,844	1749	30,822,427	80 1,064,417	3.30%
Student Labor	543	5,559,063	524	5,967,066	542	5,606,739	(18) 360,327	6.00%
Other Part Time	2149	8,483,882	2302	8,450,435	2396	8,766,525	(94) (316,090)	-3.70%
Overtime		2,741,246		2,941,851		2,965,623	- (23,772)	-0.80%
All Other Personal Services		10,675,645		11,174,573		11,060,069	- 114,504	1.00%
<b>Subtotal Personal Services</b>	<u>7718</u>	<u>309,092,488</u>	<u>7895</u>	<u>297,387,261</u>	<u>8022</u>	<u>317,902,144</u>	<u>### (20,514,883)</u>	<u>-6.90%</u>
Fringe Benefits		141,180,206		154,452,844		172,581,708	(18,128,864)	-11.70%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>450,272,694</u>		<u>451,840,105</u>		<u>490,483,852</u>	<u>(38,643,747)</u>	<u>-8.60%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		30,659,240		33,262,179		33,208,425	53,754	0.20%
Waivers		6,565,433		6,446,653		5,992,140		
All Other Expenses		122,416,555		120,472,602		123,596,436	(3,123,834)	-2.60%
<b>Total Other Expenses</b>		<u>159,641,228</u>		<u>160,181,434</u>		<u>162,797,001</u>	<u>(3,070,080)</u>	<u>-1.90%</u>
<b>Library Expenses</b>		<u>6,102,197</u>		<u>6,002,884</u>		<u>6,183,606</u>	<u>-</u>	<u>0.00%</u>
<b>Total Equipment (excludes Library)</b>		4,727,042		5,820,602		5,352,042	468,560	8.10%
<b>Total Expenditures</b>		<u>620,743,161</u>		<u>623,845,025</u>		<u>664,816,501</u>	<u>(40,971,476)</u>	<u>-6.60%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>38,611,146</u>		<u>40,111,222</u>		<u>25,354,093</u>	<u>(14,757,129)</u>	<u>-36.80%</u>
<b>Designated Transfers Per BOR Policies</b>								
CSU Debt Service (University Fee)		(26,625,963)		(25,868,216)		(26,516,873)	(648,657)	-2.50%
CSU Debt Service Residence Halls		(5,191,232)		(4,963,956)		(5,150,440)	(186,484)	-3.80%
CSU Debt Service Parking Garage		(3,647,049)		(3,428,619)		(3,383,134)	45,485	1.30%
CSU Designated Transfers per BOR Policies		(2,598,840)		(3,730,403)		(2,957,051)	773,352	20.70%
CSU Other Designated Transfers		(117,811)		459,074		773,839	314,765	68.60%
Supplemental Tuition						9,224,690	9,224,690	NA
Additional Funds DM						1,437,053	1,437,053	NA
<b>Total CSU Designated Transfers</b>		<u>(38,180,895)</u>		<u>(37,532,120)</u>		<u>(26,571,916)</u>	<u>10,960,204</u>	<u>29.20%</u>
<b>Net Change</b>		<u>430,251</u>		<u>2,579,102</u>		<u>(1,217,823)</u>	<u>(3,796,925)</u>	<u>147.20%</u>

Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>								
Tuition (Gross)		132,993,973		127,859,631		131,140,553	3,280,922	2.60%
Student Fees		50,602,970		49,058,011		49,175,305	117,294	0.20%
State Appropriations		150,231,941		149,605,934		157,094,764	7,488,830	5.00%
Fringe Benefits Paid By State		93,348,523		101,298,437		110,919,680	9,621,243	9.50%
Housing		-		-		-	-	NA
Food		-		-		-	-	NA
All Other Revenue		5,216,196		5,598,887		5,276,610	(322,277)	-5.80%
Less: Contra Revenue		-		-		-	-	NA
<b>Total Revenue</b>		<u>432,393,603</u>		<u>433,420,900</u>		<u>453,606,912</u>	<u>20,186,012</u>	<u>4.70%</u>
<b>Expenditures:</b>								
<b><u>Personal Services:</u></b>								
Full Time	2,247	163,029,981	2,230	152,641,867	2,301	166,729,651	(71) (14,087,784)	-9.20%
Part Time	321	19,305,837	1,253	20,755,288	1,107	20,695,001	146 60,287	0.30%
Lecturers	2,399	47,163,830	4,204	45,512,146	3,960	46,012,948	244 (500,802)	-1.10%
Student Labor	771	1,697,066	1,035	2,227,352	970	2,080,563	65 146,789	6.60%
Other Part Time	724	5,871,598	1,023	6,069,537	1,010	6,253,427	- 6,253,427	
Overtime	-	883,528	-	1,274,959	-	1,240,619	- 34,340	2.70%
All Other Personal Services	-	3,100,872	-	6,924,849	-	8,890,205	- (1,965,356)	-28.40%
<b>Subtotal Personal Services</b>	<b>6,461</b>	<b>241,052,712</b>	<b>9,745</b>	<b>235,405,998</b>	<b>9,348</b>	<b>251,902,414</b>	<b>384 (16,312,526)</b>	<b>-6.90%</b>
Fringe Benefits		118,947,823		126,845,024		139,031,857	(12,186,833)	-9.60%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>360,000,535</u>		<u>362,251,022</u>		<u>390,934,271</u>	<u>(28,499,359)</u>	<u>-7.90%</u>
<b><u>Other Expenses:</u></b>								
Inst. Financial Aid/Match		23,668,745		18,163,582		18,150,048	13,534	0.10%
Waivers		877,140		5,867,213		5,945,626		
All Other Expenses		49,036,507		48,984,297		50,337,090	(1,352,793)	-2.80%
<b>Total Other Expenses</b>		<u>73,582,392</u>		<u>73,015,092</u>		<u>74,432,764</u>	<u>(1,339,259)</u>	<u>-1.80%</u>
<b><u>Library Expenses</u></b>		<u>633,035</u>		<u>714,804</u>		<u>927,818</u>	<u>-</u>	<u>0.00%</u>
<b>Total Equipment (excludes Library)</b>		96,000		106,581		-	106,581	100.00%
<b>Total Expenditures</b>		<u>434,311,962</u>		<u>436,087,499</u>		<u>466,294,853</u>	<u>(30,207,354)</u>	<u>-6.90%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(1,918,359)</u>		<u>(2,666,599)</u>		<u>(12,687,941)</u>	<u>(10,021,342)</u>	<u>-375.80%</u>
CCC Transfer in		10,485,969		12,674,267		6,469,306	(6,204,961)	-49.00%
CCC Transfer out		(9,364,715)		(12,244,894)		(6,386,110)	5,858,784	-47.80%
Supplemental Tuition						5,394,389	5,394,389	NA
Additional Funds DM						4,209,623	4,209,623	NA
<b>Total CCC Designated Transfers</b>		<u>1,121,254</u>		<u>429,373</u>		<u>9,687,208</u>	<u>(346,177)</u>	<u>-80.60%</u>
<b>Net Change</b>		<u>06/18/2014 BOR AGENDA</u>		<u>PACKET PAGE # 99</u>		<u>(3,000,733)</u>	<u>(763,507)</u>	<u>-34.10%</u>

Charter Oak State College and CT Distance Learning Consortium  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		7,450,000		7,668,832		7,830,000	161,168	2.10%	
Student Fees		1,050,000		900,119		1,092,000	191,881	21.30%	
State Appropriations		2,377,493		2,367,543		2,598,655	231,112	9.80%	
Fringe Benefits Paid By State		993,241		1,137,386		1,442,888	305,502	26.90%	
Housing		-		-		-	-	NA	
Food		-		-		-	-	NA	
All Other Revenue		2,889,481		2,342,621		2,412,225	69,604	3.00%	
Less: Contra Revenue		-		-		-	-	NA	
Total Revenue		14,760,215		14,416,501		15,375,768	959,267	6.70%	
Expenditures:									
Personal Services:									
Full Time	75	5,492,579	76	5,125,518	79	5,358,399	(3)	(232,881)	-4.50%
Part Time	11	371,244	0	372,032	0	354,569	-	17,463	4.70%
Lecturers	314	2,361,496	174	2,214,583	184	2,278,874	(10)	(64,291)	-2.90%
Student Labor	42	334,186	0	306,008	0	456,439	-	(150,431)	-49.20%
Other Part Time				-					
Overtime		-		1,709		-	-	1,709	100.00%
All Other Personal Services		67,931		211,214		230,941	-	(19,727)	-9.30%
Subtotal Personal Services	442	8,627,436	250	8,231,064	263	8,679,222	(13)	(448,158)	-5.40%
Fringe Benefits		3,680,587		3,794,206		4,160,689		(366,483)	-9.70%
Total P.S. & Fringe Benefits		12,308,023		12,025,270		12,839,911		(814,641)	-6.80%
Other Expenses:									
Inst. Financial Aid/Match		-		64,404		62,000		2,404	3.70%
Waivers				178,108		182,000			
All Other Expenses		2,381,536		2,287,932		2,461,839		(173,907)	-7.60%
Total Other Expenses		2,381,536		2,530,444		2,705,839		(171,503)	-6.80%
Library Expenses									
		-		-		-		-	NA
Total Equipment (excludes Library)		70,000		-		-		-	NA
Total Expenditures		14,759,559		14,555,714		15,545,750		(990,036)	-6.80%
Addition to (Use of) Funds Before Designated Items		656		(139,213)		(169,982)		(30,769)	22.10%
Designated Transfers									
Supplemental Tuition						234,900		234,900	NA
Total Transfers		-		-		234,900		-	NA
Net Change		656		(139,213)		64,918		204,131	146.60%

**BOR System Office**  
**Expenditure Plan General & Operating Funds**  
**FY15 Budget, FY14 Projection and FY14 Budget**

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		-		-		-	-	NA
Fees		-		-		-	-	NA
State Appropriations		663,017		663,017		666,038	3,021	0.50%
Fringe Benefits Paid By State		344,769		496,423		543,997	47,574	9.60%
Sales of Educational Activities		-		-		-	-	NA
All Other Revenue		-		-		-	-	NA
<b>Total Revenue</b>		<u>1,007,786</u>		<u>1,159,440</u>		<u>1,210,035</u>	<u>50,595</u>	<u>4.40%</u>
<b>Expenditures:</b>								
<b>Personal Services:</b>								
Full Time	8	922,043	12	844,390	12	856,301	0	(11,911) -1.40%
Part Time		-		-		-	-	NA
Student Labor		-		-		-	-	NA
Other Part Time		-		-		-	-	NA
Overtime		-		-		-	-	NA
All Other Personal Services		-		-		-	-	NA
Subtotal Personal Services	<u>8</u>	<u>922,043</u>	<u>12</u>	<u>844,390</u>	<u>12</u>	<u>856,301</u>	<u>0</u>	<u>(11,911) -1.40%</u>
Fringe Benefits		479,462		430,538		462,473	(31,935)	-7.40%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>1,401,505</u>		<u>1,274,928</u>		<u>1,318,774</u>	<u>(43,846)</u>	<u>-3.40%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		-		-		-	-	NA
Waivers		-		-		-	-	NA
All Other Expenses		-		3,509		-	3,509	100.00%
<b>Total Other Expenses</b>		<u>-</u>		<u>3,509</u>		<u>-</u>	<u>3,509</u>	<u>100.00%</u>
<b>Library Expenses:</b>								
Books		-		-		-	-	NA
Periodicals		-		-		-	-	NA
Electronic Periodicals / Subscriptions		-		-		-	-	NA
All Other Library Equipment		-		-		-	-	NA
<b>Library Expenses:</b>		<u>-</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>1,401,505</u>		<u>1,278,437</u>		<u>1,318,774</u>	<u>(40,337)</u>	<u>-3.20%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(393,719)</u>		<u>(118,997)</u>		<u>(108,739)</u>	<u>10,258</u>	<u>-8.60%</u>
<b>Transfers</b>								
Transfer in		393,719		118,997		108,739	(10,258)	-8.60%
Transfer out		-		-		-	-	NA
<b>Total Transfers</b>		<u>393,719</u>		<u>118,997</u>		<u>108,739</u>	<u>(10,258)</u>	<u>-8.60%</u>
<b>Net Change</b>		<u>06/18/2014</u>		<u>BOR AGENDA PACKET</u>		<u>PAGE # 101</u>	<u>-</u>	<u>NA</u>

**Connecticut State Universities**  
Summary of Revenue and Expenditures  
FY15 Budget, FY14 Projection

	FY14		FY15	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection	Budget	\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<b>Central Connecticut State University</b>							
Revenues	\$ 201,355,582	\$ 207,129,785	\$ 213,099,801	\$ 5,774,203	2.9%	\$ 5,970,016	2.9%
Expenditures	189,991,484	196,684,825	206,262,654	6,693,341	3.5%	9,577,829	4.9%
Transfers for Debt Service	(9,442,092)	(9,232,607)	(9,383,417)	209,485	-2.2%	(150,810)	1.6%
Other Transfers	(1,491,755)	(538,055)	(1,305,658)	953,700	-63.9%	(767,603)	142.7%
NET before Additional Funds	\$ 430,251	\$ 674,298	\$ (3,851,928)	\$ 244,047	56.7%	\$ (4,526,226)	-671.3%
Tuition Supplement			3,101,171	-	n.a.	3,101,171	n.a.
Distribution Model change			750,757	-	n.a.	750,757	n.a.
NET after Additional Funds	\$ 430,251	\$ 674,298	\$ -	\$ 244,047	56.7%	\$ (674,298)	-100.0%
<b>Eastern Connecticut State University</b>							
Revenues	\$ 120,055,876	\$ 123,920,868	\$ 128,694,260	\$ 3,864,992	3.2%	\$ 4,773,392	3.9%
Expenditures	111,476,157	113,385,483	121,732,765	1,909,326	1.7%	8,347,282	7.4%
Transfers for Debt Service	(8,048,245)	(7,782,001)	(7,859,764)	266,244	-3.3%	(77,763)	1.0%
Other Transfers	(531,474)	(1,331,474)	(573,781)	(800,000)	150.5%	757,693	-56.9%
NET before Additional Funds	\$ -	\$ 1,421,910	\$ (1,472,050)	1,421,910	n.a.	(2,893,960)	-203.5%
Tuition Supplement			1,472,050	-	n.a.	1,472,050	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	\$ -	\$ 1,421,910	\$ -	1,421,910	n.a.	(1,421,910)	-100.0%
<b>Southern Connecticut State University</b>							
Revenues	\$ 199,123,088	\$ 203,215,343	\$ 208,931,691	\$ 4,092,255	2.1%	\$ 5,716,348	2.8%
Expenditures	188,569,872	192,290,832	202,567,903	3,720,960	2.0%	10,277,071	5.3%
Transfers for Debt Service	(10,797,701)	(10,472,265)	(10,427,508)	325,436	-3.0%	44,757	-0.4%
Other Transfers	244,485	-	450,000	(244,485)	-100.0%	450,000	n.a.
NET before Additional Funds	\$ -	\$ 452,246	\$ (3,613,720)	452,246	n.a.	(4,065,966)	-899.1%
Tuition Supplement			2,958,253	-	n.a.	2,958,253	n.a.
Distribution Model change			686,296	-	n.a.	686,296	n.a.
NET after Additional Funds	\$ -	\$ 452,246	\$ 30,829	452,246	n.a.	(421,417)	-93.2%
<b>Western Connecticut State University</b>							
Revenues	\$ 115,331,939	\$ 117,904,471	\$ 125,371,983	\$ 2,572,532	2.2%	\$ 7,467,512	6.3%
Expenditures	107,840,048	110,628,753	121,080,320	2,788,705	2.6%	10,451,567	9.4%
Transfers for Debt Service	(7,249,342)	(6,773,918)	(7,379,758)	475,424	-6.6%	(605,840)	8.9%
Other Transfers	(242,549)	(501,800)	146,227	(259,251)	106.9%	648,027	-129.1%
NET before Additional Funds	\$ -	\$ -	\$ (2,941,868)	-	n.a.	(2,941,868)	n.a.
Tuition Supplement			1,693,216	-	n.a.	1,693,216	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	\$ -	\$ -	\$ (1,248,652)	-	n.a.	(1,248,652)	n.a.
<b>System Office</b>							
Revenues	\$ 23,487,822	\$ 11,785,780	\$ 14,072,859	\$ (11,702,042)	-49.8%	\$ 2,287,079	19.4%
Expenditures	22,865,600	10,855,132	13,172,859	(12,010,468)	-52.5%	2,317,727	21.4%
Transfers for Debt Service	-	-	-	-	n.a.	-	n.a.
Other Transfers	(622,222)	(900,000)	(900,000)	(277,778)	44.6%	-	n.a.
NET before Additional Funds	\$ -	\$ 30,648	\$ -	30,648	n.a.	(30,648)	-100.0%
Tuition Supplement			-	-	n.a.	-	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	\$ -	\$ 30,648	\$ -	30,648	n.a.	(30,648)	-100.0%
<b>Total CSU System</b>							
Revenues	\$ 659,354,307	\$ 663,956,247	\$ 690,170,594	\$ 4,601,940	0.7%	\$ 26,214,347	3.9%
Expenditures	620,743,161	623,845,025	664,816,501	3,101,864	0.5%	40,971,476	6.6%
Transfers for Debt Service	(35,537,380)	(34,260,791)	(35,050,447)	1,276,589	-3.6%	(789,656)	2.3%
Other Transfers	(2,643,515)	(3,271,329)	(2,183,212)	(627,814)	23.7%	1,088,117	-33.3%
NET before Additional Funds	\$ 430,251	\$ 2,579,102	\$ (11,879,566)	2,148,851	499.4%	(14,458,668)	-560.6%
Tuition Supplement			9,224,690	-	n.a.	9,224,690	n.a.
Distribution Model change			1,437,053	-	n.a.	1,437,053	n.a.
NET after Additional Funds	\$ 430,251	\$ 2,579,102	\$ (1,217,663)	2,148,851	499.4%	(3,796,925)	-147.2%

**Connecticut Community Colleges**  
Summary of Revenue and Expenditures  
FY15 Budget, FY14 Projection

	FY14		FY15	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection	Budget	\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<b><u>Manchester Community College</u></b>							
Revenues	\$ 52,984,309	\$ 54,579,883	\$ 54,196,812	\$ 1,595,574	3.0%	\$ (383,071)	-0.7%
Expenditures	49,501,660	51,266,206	54,062,498	1,764,546	3.6%	2,796,292	5.5%
Transfer In	200,000	198,136	-	(1,864)	-0.9%	(198,136)	-100.0%
Transfer Out	(3,682,649)	(3,715,946)	(852,045)	(33,297)	0.9%	2,863,901	-77.1%
NET before Additional Funds	<u>\$ -</u>	<u>\$ (204,133)</u>	<u>\$ (717,731)</u>	<u>\$ (204,133)</u>	<u>n.a.</u>	<u>\$ (513,598)</u>	<u>251.6%</u>
Tuition Supplement			717,731	-	n.a.	717,731	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (204,133)</u>	<u>\$ -</u>	<u>\$ (204,133)</u>	<u>n.a.</u>	<u>\$ 204,133</u>	<u>-100.0%</u>
<b><u>Northwestern Community College</u></b>							
Revenues	\$ 14,298,748	\$ 15,406,615	\$ 15,634,434	\$ 1,107,867	7.7%	\$ 227,819	1.5%
Expenditures	14,890,105	16,094,556	16,733,499	1,204,451	8.1%	638,943	4.0%
Transfer In	591,357	687,941	-	96,584	16.3%	(687,941)	-100.0%
Transfer Out	-	-	(157,552)	-	n.a.	(157,552)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,256,617)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (1,256,617)</u>	<u>n.a.</u>
Tuition Supplement			127,650	-	n.a.	127,650	n.a.
Distribution Model change			770,279	-	n.a.	770,279	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (358,688)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (358,688)</u>	<u>n.a.</u>
<b><u>Norwalk Community College</u></b>							
Revenues	\$ 46,182,203	\$ 47,810,474	\$ 47,683,857	\$ 1,628,271	3.5%	\$ (126,617)	-0.3%
Expenditures	44,177,472	45,950,581	47,954,995	1,773,109	4.0%	2,004,414	4.4%
Transfer In	-	144,838	-	144,838	n.a.	(144,838)	-100.0%
Transfer Out	(2,004,731)	(2,004,731)	(739,689)	-	n.a.	1,265,042	-63.1%
NET before Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,010,827)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (1,010,827)</u>	<u>n.a.</u>
Tuition Supplement			662,971	-	n.a.	662,971	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (347,856)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (347,856)</u>	<u>n.a.</u>
<b><u>Housatonic Community College</u></b>							
Revenues	\$ 36,522,733	\$ 36,662,590	\$ 42,487,159	\$ 139,857	0.4%	\$ 5,824,569	15.9%
Expenditures	36,076,179	37,071,359	42,327,550	995,180	2.8%	5,256,191	14.2%
Transfer In	-	148,765	-	148,765	n.a.	(148,765)	-100.0%
Transfer Out	(446,554)	(447,456)	(676,331)	(902)	0.2%	(228,875)	51.2%
NET before Additional Funds	<u>\$ -</u>	<u>\$ (707,460)</u>	<u>\$ (516,722)</u>	<u>\$ (707,460)</u>	<u>n.a.</u>	<u>\$ 190,738</u>	<u>-27.0%</u>
Tuition Supplement			516,722	-	n.a.	516,722	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (707,460)</u>	<u>\$ -</u>	<u>\$ (707,460)</u>	<u>n.a.</u>	<u>\$ 707,460</u>	<u>-100.0%</u>
<b><u>Middlesex Community College</u></b>							
Revenues	\$ 21,139,580	\$ 21,631,078	\$ 23,326,201	\$ 491,498	2.3%	\$ 1,695,123	7.8%
Expenditures	20,646,766	21,287,680	23,632,842	640,914	3.1%	2,345,162	11.0%
Transfer In	-	62,126	-	62,126	n.a.	(62,126)	-100.0%
Transfer Out	(492,814)	(617,814)	(321,299)	(125,000)	25.4%	296,515	-48.0%
NET before Additional Funds	<u>\$ -</u>	<u>\$ (212,290)</u>	<u>\$ (627,940)</u>	<u>\$ (212,290)</u>	<u>n.a.</u>	<u>\$ (415,650)</u>	<u>195.8%</u>
Tuition Supplement			284,483	-	n.a.	284,483	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (212,290)</u>	<u>\$ (343,457)</u>	<u>\$ (212,290)</u>	<u>n.a.</u>	<u>\$ (131,167)</u>	<u>61.8%</u>

	FY14		FY15 Budget	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<b>Capital Community College</b>							
Revenues	\$ 31,430,044	\$ 31,802,720	\$ 33,895,602	\$ 372,676	1.2%	\$ 2,092,882	6.6%
Expenditures	32,927,422	33,252,990	34,794,300	325,568	1.0%	1,541,310	4.6%
Transfer In	1,497,378	1,694,500	-	197,122	13.2%	(1,694,500)	-100.0%
Transfer Out	-	-	(478,755)	-	n.a.	(478,755)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ 244,230</u>	<u>\$ (1,377,453)</u>	<u>\$ 244,230</u>	<u>n.a.</u>	<u>\$ (1,621,683)</u>	<u>-664.0%</u>
Tuition Supplement			402,440	-	n.a.	402,440	n.a.
Distribution Model change			975,013	-	n.a.	975,013	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ 244,230</u>	<u>\$ -</u>	<u>\$ 244,230</u>	<u>n.a.</u>	<u>\$ (244,230)</u>	<u>-100.0%</u>

#### **Naugatuck Valley Community Coll**

Revenues	\$ 52,154,688	\$ 54,005,405	\$ 56,280,280	\$ 1,850,717	3.5%	\$ 2,274,875	4.2%
Expenditures	50,501,033	52,727,177	56,130,641	2,226,144	4.4%	3,403,464	6.5%
Transfer In	-	250,301	-	250,301	n.a.	(250,301)	-100.0%
Transfer Out	(1,653,655)	(1,653,655)	(832,475)	-	n.a.	821,180	-49.7%
NET before Additional Funds	<u>\$ -</u>	<u>\$ (125,126)</u>	<u>\$ (682,836)</u>	<u>\$ (125,126)</u>	<u>n.a.</u>	<u>\$ (557,710)</u>	<u>445.7%</u>
Tuition Supplement			686,163	-	n.a.	686,163	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (125,126)</u>	<u>\$ 3,327</u>	<u>\$ (125,126)</u>	<u>n.a.</u>	<u>\$ 128,453</u>	<u>-102.7%</u>

#### **Gateway Community College**

Revenues	\$ 50,892,703	\$ 53,747,137	\$ 54,644,135	\$ 2,854,434	5.6%	\$ 896,998	1.7%
Expenditures	51,016,425	56,524,482	57,382,445	5,508,057	10.8%	857,963	1.5%
Transfer In	123,722	456,987	-	333,265	269.4%	(456,987)	-100.0%
Transfer Out	-	(12,697)	(818,577)	(12,697)	n.a.	(805,880)	6347.0%
NET before Additional Funds	<u>\$ -</u>	<u>\$ (2,333,055)</u>	<u>\$ (3,556,887)</u>	<u>\$ (2,333,055)</u>	<u>n.a.</u>	<u>\$ (1,223,832)</u>	<u>52.5%</u>
Tuition Supplement			752,556	-	n.a.	752,556	n.a.
Distribution Model change			2,464,331	-	n.a.	2,464,331	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (2,333,055)</u>	<u>\$ (340,000)</u>	<u>\$ (2,333,055)</u>	<u>n.a.</u>	<u>\$ 1,993,055</u>	<u>-85.4%</u>

#### **Tunxis Community College**

Revenues	\$ 33,177,299	\$ 34,598,254	\$ 35,153,059	\$ 1,420,955	4.3%	\$ 554,805	1.6%
Expenditures	33,093,223	34,762,901	36,267,189	1,669,678	5.0%	1,504,288	4.3%
Transfer In	148,975	121,335	-	(27,640)	-18.6%	(121,335)	-100.0%
Transfer Out	(1,030,156)	(1,030,854)	(548,522)	(698)	0.1%	482,332	-46.8%
NET before Additional Funds	<u>\$ (797,105)</u>	<u>\$ (1,074,166)</u>	<u>\$ (1,662,652)</u>	<u>\$ (277,061)</u>	<u>34.8%</u>	<u>\$ (588,486)</u>	<u>54.8%</u>
Tuition Supplement			444,307	-	n.a.	444,307	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ (797,105)</u>	<u>\$ (1,074,166)</u>	<u>\$ (1,218,345)</u>	<u>\$ (277,061)</u>	<u>34.8%</u>	<u>\$ (144,179)</u>	<u>13.4%</u>

#### **Three Rivers Community College**

Revenues	\$ 32,868,591	\$ 33,932,785	\$ 35,861,595	\$ 1,064,194	3.2%	\$ 1,928,810	5.7%
Expenditures	32,814,435	33,447,061	35,884,283	632,626	1.9%	2,437,222	7.3%
Transfer In	-	360,300	-	360,300	n.a.	(360,300)	-100.0%
Transfer Out	(54,156)	(54,156)	(548,522)	-	n.a.	(494,366)	912.9%
NET before Additional Funds	<u>\$ -</u>	<u>\$ 791,868</u>	<u>\$ (571,210)</u>	<u>\$ 791,868</u>	<u>n.a.</u>	<u>\$ (1,363,078)</u>	<u>-172.1%</u>
Tuition Supplement			429,917	-	n.a.	429,917	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ 791,868</u>	<u>\$ (141,293)</u>	<u>\$ 791,868</u>	<u>n.a.</u>	<u>\$ (933,161)</u>	<u>-117.8%</u>



FY14		FY15		FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
Budget	Projection	Budget		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)

#### **Quinebaug Valley Community College**

Revenues	\$ 15,710,446	\$ 15,813,864	\$ 17,466,901	\$ 103,418	0.7%	\$ 1,653,037	10.5%
Expenditures	15,738,985	15,944,725	17,415,774	205,740	1.3%	1,471,049	9.2%
Transfer In	28,539	130,861	-	102,322	358.5%	(130,861)	-100.0%
Transfer Out	-	-	(222,549)	-	n.a.	(222,549)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (171,422)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (171,422)</u>	<u>n.a.</u>
Tuition Supplement			171,422	-	n.a.	171,422	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ -</u>	<u>n.a.</u>

#### **Asnuntuck Community College**

Revenues	\$ 15,971,695	\$ 16,935,992	\$ 19,004,451	\$ 964,297	6.0%	\$ 2,068,459	12.2%
Expenditures	16,235,164	17,655,675	19,392,105	1,420,511	8.7%	1,736,430	9.8%
Transfer In	263,469	564,871	125,000	301,402	114.4%	(439,871)	-77.9%
Transfer Out	-	-	(189,794)	-	n.a.	(189,794)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ (154,812)</u>	<u>\$ (452,448)</u>	<u>\$ (154,812)</u>	<u>n.a.</u>	<u>\$ (297,636)</u>	<u>192.3%</u>
Tuition Supplement			198,027	-	n.a.	198,027	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (154,812)</u>	<u>\$ (254,421)</u>	<u>\$ (154,812)</u>	<u>n.a.</u>	<u>\$ (99,609)</u>	<u>64.3%</u>

#### **System Office**

Revenues	\$ 29,060,564	\$ 16,494,103	\$ 17,972,426	\$ (12,566,461)	-43.2%	\$ 1,478,323	9.0%
Expenditures	36,693,093	20,102,106	24,316,732	(16,590,987)	-45.2%	4,214,626	21.0%
Transfer In	7,632,529	\$ 7,853,306	\$ 6,344,306	220,777	2.9%	(1,509,000)	-19.2%
Transfer Out	-	(2,707,585)	-	(2,707,585)	n.a.	2,707,585	-100.0%
NET before Additional Funds	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>n.a.</u>	<u>\$ (1,537,718)</u>	<u>-100.0%</u>
Tuition Supplement			-	-	n.a.	-	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>n.a.</u>	<u>\$ (1,537,718)</u>	<u>-100.0%</u>

#### **Total Connecticut Community Colleges**

Revenues	\$ 432,393,603	\$ 433,420,900	\$ 453,606,912	\$ 1,027,297	0.2%	\$ 20,186,012	4.7%
Expenditures	434,311,962	436,087,499	466,294,853	1,775,537	0.4%	30,207,354	6.9%
Transfer In	10,485,969	\$ 12,674,267	\$ 6,469,306	2,188,298	20.9%	(6,204,961)	-49.0%
Transfer Out	(9,364,715)	(12,244,894)	(6,386,110)	(2,880,179)	30.8%	5,858,784	-47.8%
NET before Additional Funds	<u>\$ (797,105)</u>	<u>\$ (2,237,226)</u>	<u>\$ (12,604,745)</u>	<u>\$ (1,440,121)</u>	<u>180.7%</u>	<u>\$ (10,367,519)</u>	<u>463.4%</u>
Tuition Supplement	-	-	5,394,389	-	n.a.	5,394,389	n.a.
Distribution Model change	-	-	4,209,623	-	n.a.	4,209,623	n.a.
NET after Additional Funds	<u>\$ (797,105)</u>	<u>\$ (2,237,226)</u>	<u>\$ (3,000,733)</u>	<u>\$ (1,440,121)</u>	<u>180.7%</u>	<u>\$ (763,507)</u>	<u>34.1%</u>

**Charter Oak State College**  
Summary of Revenue and Expenditures  
FY15 Budget, FY14 Projection

	FY14		FY15 Budget	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<b>Charter Oak College</b>							
Revenues	\$ 14,760,215	\$ 14,416,501	\$ 15,375,768	\$ (343,714)	-2.3%	\$ 959,267	6.7%
Expenditures							n.a.
Personnel Services & Fringe	12,308,023	12,025,270	12,839,911	(282,753)	-2.3%	814,641	6.8%
Other Expenses	<u>2,451,536</u>	<u>2,530,444</u>	<u>2,705,839</u>	<u>78,908</u>	<u>3.2%</u>	<u>175,395</u>	<u>6.9%</u>
Total Expenditures	14,759,559	14,555,714	15,545,750	(203,845)	-1.4%	990,036	6.8%
NET before Additional Funds	<u>\$ 656</u>	<u>\$ (139,213)</u>	<u>\$ (169,982)</u>	<u>\$ (139,869)</u>	<u>-21321.5%</u>	<u>\$ (30,769)</u>	<u>22.1%</u>
Tuition Supplement			234,900	-	n.a.	234,900	n.a.

**BOR System Office**  
Summary of Revenue and Expenditures  
FY15 Budget, FY14 Projection

	FY14		FY15 Budget	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<b>BOR System Office</b>							
<i>Revenues</i>	\$ 1,007,786	\$ 1,159,440	\$ 1,210,035	\$ 151,654	15.0%	\$ 50,595	4.4%
<i>Expenditures</i>							n.a.
Personnel Services & Fringe	1,401,505	1,274,928	1,318,774	(126,577)	-9.0%	43,846	3.4%
Other Expenses	-	3,509	-	3,509	n.a.	(3,509)	-100.0%
Total Expenditures	1,401,505	1,278,437	1,318,774	(123,068)	-8.8%	40,337	3.2%
Transfer In	393,719	118,997	108,739				
<b>NET before Additional Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ -</u>	<u>n.a.</u>
<i>Tuition Supplement</i>			0	-	n.a.	-	n.a.

# CONNECTICUT STATE UNIVERSITIES

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		125,261,893		121,366,359		124,962,215	3,595,856	3.00%	
PT Part Time Tuition (Gross)		23,744,798		23,697,091		23,886,341	189,250	0.80%	
PT General University Fee		23,179,862		22,952,860		23,163,756	210,896	0.90%	
University General Fee (excluding Accident Ins.)		73,183,072		71,643,972		73,330,973	1,687,001	2.40%	
University Fee		27,107,423		26,268,471		27,005,718	737,247	2.80%	
PT Extension Fee (Gross)		26,333,392		24,564,590		24,815,680	251,090	1.00%	
All Other Student Fees		11,976,365		11,149,596		11,890,281	740,685	6.60%	
Accident Insurance		6,921,508		6,431,264		6,700,897	269,633	4.20%	
Telecom Revenue		1,436,140		1,381,532		1,421,420	39,888	2.90%	
State Appropriations		150,155,489		149,504,571		156,415,647	6,911,076	4.60%	
Fringe Benefits Paid By State		91,257,352		108,447,308		116,590,811	8,143,503	7.50%	
Housing		58,148,141		57,408,543		59,400,664	1,992,121	3.50%	
Food Service		30,195,133		29,344,155		30,770,183	1,426,028	4.90%	
All Other Revenue		16,066,394		15,775,153		15,914,484	139,331	0.90%	
Less: Contra Revenue		(5,612,655)		(5,979,218)		(6,098,476)	(119,258)	2.00%	
Total Revenue		659,354,307		663,956,247		690,170,594	26,214,347	3.90%	
Expenditures:									
Personal Services:									
Total Full Time	3270	249,486,017	3186	235,344,955	3280	256,974,398	(94)	(21,629,443)	-9.20%
Part Time:									
Lecturers	1710	30,058,556	1829	31,886,844	1749	30,822,427	80	1,064,417	3.30%
Perm/Intermit PT	46	2,088,079	54	1,621,537	55	1,706,363	(1)	(84,826)	-5.20%
University Assistants	390	3,889,391	376	4,319,489	381	3,949,309	(5)	370,180	8.60%
Graduate Assistants	153	1,669,672	148	1,647,577	161	1,657,430	(13)	(9,853)	-0.60%
Other Part Time	2149	8,483,882	2302	8,450,435	2396	8,766,525	(94)	(316,090)	-3.70%
Total Part Time	4448	46,189,580	4709	47,925,882	4742	46,902,054	(33)	1,023,828	2.10%
Overtime		2,741,246		2,941,851		2,965,623	-	(23,772)	-0.80%
All Other Personal Services		10,675,645		11,174,573		11,060,069	-	114,504	1.00%
Subtotal Personal Services		309,092,488		297,387,261		317,902,144	-	(20,514,883)	-6.90%
Fringe Benefits		139,682,329		153,005,406		171,066,937	-	(18,061,531)	-11.80%
Worker's Comp. Recovery		1,497,877		1,447,438		1,514,771	-	(67,333)	-4.70%
Total P.S. & Fringe Benefits	7718	450,272,694	7895	451,840,105	8022	490,483,852	(127)	(38,643,747)	-8.60%
Other Expenses:									
Inst. Financial Aid/Match		30,659,240		33,262,179		33,208,425		53,754	0.20%
Waivers		6,565,433		6,446,653		5,992,140		454,513	7.10%
Bad Debt Expense		844,400		883,642		769,214		114,428	12.90%
All Other Expenses		120,488,337		118,298,182		122,010,304		(3,712,122)	-3.10%
Telecom Expense		1,083,818		1,290,778		816,918		473,860	36.70%
Total Other Expenses		159,641,228		160,181,434		162,797,001		(2,615,567)	-1.60%
Library Expenses:									
Books		889,915		853,255		872,269		(19,014)	-2.20%
Periodicals		2,320,318		2,240,733		2,259,906		(19,173)	-0.90%
Electronic Periodicals / Subscriptions		2,591,720		2,618,547		2,746,532		(127,985)	-4.90%
All Other Library Equipment		300,244		290,349		304,899		(14,550)	-5.00%
Total Non-P.S. Library Expense		6,102,197		6,002,884		6,183,606		(180,722)	-3.00%
Total Equipment (excludes Library)		4,727,042		5,820,602		5,352,042		468,560	8.10%
Total Expenditures		620,743,161		623,845,025		664,816,501		(40,971,476)	-6.60%
Addition to (Use of) Funds Before Designated Items		38,611,146		40,111,222		25,354,093		(14,757,129)	-36.80%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(26,625,963)		(25,868,216)		(26,516,873)		(648,657)	-2.50%
Debt Service Residence Halls		(5,191,232)		(4,963,956)		(5,150,440)		(186,484)	-3.80%
Debt Service Parking Garage		(3,647,049)		(3,428,619)		(3,383,134)		45,485	1.30%
Auxiliary Renewal and Replacement		(2,203,482)		(3,057,505)		(2,282,409)		775,096	25.40%
Transfer to Required per BOT Fund Guidelines		(600,000)		(600,000)		(600,000)		-	0.00%
Debt Service WS Parking Garage		(73,136)		(72,898)		(74,642)		(1,744)	-2.40%
Transfer from Reserves for Maguire Contract		277,778		-		-		-	NA
Total Designated Transfers per BOR Policies		(38,063,084)		(37,991,194)		(38,007,498)		(16,304)	0.00%
Other Designated Fund Requests									
Other Transfers									
Transfer In from ITF & ITBD Funds CCSU		-		934,000		200,000		(734,000)	-78.60%
RIP Payout - Transfer from Reserve		293,944		29,797		29,797		-	0.00%
Other Transfer - Prefund Debt Service (CCSU)		(411,755)		(411,755)		(405,958)		5,797	-1.40%
Other Transfer - WCSU Plant Reserves		-		(100,000)		250,000		350,000	-350.00%
Other Transfer - WCSU Designated for FY15 Use		-		(250,000)		250,000		500,000	-200.00%
Transfer to Waterbury Reserves		-		257,032		-		(257,032)	-100.00%
Strategic Initiatives - SCSU		-		-		450,000		450,000	NA
Additional Funding 3% Tuition - Transfer In		-		-		9,224,690		9,224,690	NA
Additional Funding DM - Transfer In		-		-		1,437,053		1,437,053	NA
Total Other Designated Fund Requests		(117,811)		459,074		11,435,582		10,976,508	2391.00%
Addition to (Use of) Funds		430,251		2,579,102		(1,217,823)		(3,796,925)	147.20%

# CENTRAL CONNECTICUT STATE UNIVERSITY

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable)		
							Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		40,038,461		39,523,973		40,281,910	757,937	1.90%	
PT Part Time Tuition (Gross)		9,878,203		9,666,862		9,869,599	202,737	2.10%	
PT General University Fee		9,520,328		9,253,237		9,420,301	167,064	1.80%	
University General Fee (excluding		21,748,000		21,612,000		22,081,000	469,000	2.20%	
University Fee		8,749,000		8,567,000		8,741,000	174,000	2.00%	
PT Extension Fee (Gross)		9,278,290		8,807,929		9,111,456	303,527	3.40%	
All Other Student Fees		3,617,750		3,513,300		3,515,300	2,000	0.10%	
Accident Insurance		2,263,000		2,048,000		2,048,000	-	0.00%	
Telecom Revenue		324,000		316,160		318,000	1,840	0.60%	
State Appropriations		41,061,592		43,108,205		44,060,425	952,220	2.20%	
Fringe Benefits Paid By State		27,888,573		34,533,672		36,492,982	1,959,310	5.70%	
Housing		12,436,854		12,134,304		12,647,297	512,993	4.20%	
Food Service		9,160,860		9,071,322		9,346,625	275,303	3.00%	
All Other Revenue		7,497,200		7,184,597		7,406,865	222,268	3.10%	
Less: Contra Revenue		(2,106,529)		(2,210,776)		(2,240,959)	(30,183)	1.40%	
Total Revenue		201,355,582		207,129,785		213,099,801	5,970,016	2.90%	
Expenditures:									
Personal Services:									
Total Full Time	971	76,375,465	978	74,896,717	991	80,542,163	(13)	(5,645,446)	
Part Time:									
Lecturers	570	9,079,559	550	9,710,011	537	9,112,467	13	597,544	
Perm/Intermit PT	9	354,000	15	365,300	15	395,000	-	(29,700)	
University Assistants	98	1,180,000	95	1,118,452	95	1,150,000	-	(31,548)	
Graduate Assistants	63	325,400	66	302,080	66	320,000	-	(17,920)	
Other Part Time	890	3,972,000	1049	3,906,995	1049	3,910,000	-	(3,005)	
Total Part Time	1630	14,910,959	1775	15,402,838	1762	14,887,467	13	515,371	
Overtime		550,000		552,308		551,000		1,308	
All Other Personal Services		2,007,000		2,456,156		2,153,000		303,156	
Subtotal Personal Services		93,843,424		93,308,019		98,133,630		(4,825,611)	
Fringe Benefits		40,248,885		47,397,956		51,631,623		(4,233,667)	
Worker's Comp. Recovery		491,782		487,316		498,496		(11,180)	
Total P.S. & Fringe Benefits		134,584,091		141,193,291		150,263,749		(9,070,458)	
Other Expenses:									
Inst. Financial Aid/Match		11,116,096		11,227,705		11,491,114		(263,409)	
Waivers		2,273,400		2,307,540		2,307,600		(60)	
Bad Debt Expense		100,000		157,787		100,000		57,787	
All Other Expenses		36,186,277		35,152,394		35,634,611		(482,217)	
Telecom Expense		1,267,450		1,305,251		1,301,000		4,251	
Total Other Expenses		50,943,223		50,150,677		50,834,325		(683,648)	
Library Expenses:									
Books		70,000		62,358		40,000		22,358	
Periodicals		1,400,000		1,400,000		1,413,600		(13,600)	
Electronic Periodicals / Subscriptions		401,170		406,912		463,880		(56,968)	
All Other Library Equipment		38,000		24,587		37,100		(12,513)	
Total Non-P.S. Library Expense		1,909,170		1,893,857		1,954,580		(60,723)	
Total Equipment (excludes Library)		2,555,000		3,447,000		3,210,000		237,000	
Total Expenditures		189,991,484		196,684,825		206,262,654		(9,577,829)	
Addition to (Use of) Funds Before		11,364,098		10,444,960		6,837,147		(3,607,813)	
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(8,594,000)		(8,407,000)		(8,581,000)		(174,000)	
Debt Service Residence Halls		-		-		-		-	
Debt Service Parking Garage		(848,092)		(825,607)		(802,417)		23,190	
Auxiliary Renewal and Replacement		(1,080,000)		(1,060,300)		(1,099,700)		(39,400)	
Total Designated Transfers		(10,522,092)		(10,292,907)		(10,483,117)		(190,210)	
Other Designated Fund Requests									
Transfer In from ITF & ITBD Funds		-		934,000		200,000		(734,000)	
Prefund Debt Service - New Residence Hall		(411,755)		(411,755)		(405,958)		5,797	
Additional Funding3% Tuition - Transfer In		-		-		3,101,171		3,101,171	
Additional Funding DM - Transfer In		-		-		750,757		750,757	
Total Other Designated Fund Requests		(411,755)		522,245		3,645,970		3,123,725	
Addition to (Use of) Funds		430,251		674,298		-		(674,298)	

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		21,756,516		21,222,468		21,607,552	385,084	1.80%	
PT Part Time Tuition (Gross)		1,819,320		1,792,528		1,815,278	22,750	1.30%	
PT General University Fee		2,097,778		2,034,536		2,046,241	11,705	0.60%	
University General Fee (excluding University Fee		15,005,942		14,547,113		14,851,277	304,164	2.10%	
PT Extension Fee (Gross)		4,771,233		4,652,249		4,742,782	90,533	1.90%	
All Other Student Fees		3,154,914		2,920,086		2,731,531	(188,555)	-6.50%	
Accident Insurance		1,867,962		1,684,911		1,752,607	67,696	4.00%	
Telecom Revenue		1,231,212		1,114,750		1,218,522	103,772	9.30%	
State Appropriations		414,400		409,764		409,360	(404)	-0.10%	
Fringe Benefits Paid By State		25,957,038		27,531,843		28,828,266	1,296,423	4.70%	
Housing		14,509,391		18,341,811		20,258,239	1,916,428	10.40%	
Food Service		19,485,584		19,447,570		20,270,961	823,391	4.20%	
All Other Revenue		7,088,100		7,069,405		7,353,313	283,908	4.00%	
Less: Contra Revenue		2,156,469		2,522,744		2,197,426	(325,318)	-12.90%	
Total Revenue		(1,259,983)		(1,370,910)		(1,389,095)	(18,185)	1.30%	
		120,055,876		123,920,868		128,694,260	4,773,392	3.90%	
Expenditures:									
Personal Services:									
Total Full Time	594	42,222,327	599	42,215,977	610	45,739,272	(11)	(3,523,295)	-8.30%
Part Time:									
Lecturers	259	4,936,514	280	4,977,285	280	5,251,037	-	(273,752)	-5.50%
Perm/Intermit PT	9	729,291	9	210,363	6	136,241	3	74,122	35.20%
University Assistants	63	904,640	59	904,640	59	897,192	-	7,448	0.80%
Graduate Assistants	7	105,000	4	60,040	4	64,608	-	(4,568)	-7.60%
Other Part Time	0	30,131	3	61,689	3	63,089	-	(1,400)	-2.30%
Total Part Time	338	6,705,576	355	6,214,017	352	6,412,167	3	(198,150)	-3.20%
Overtime		787,950		829,000		874,595		(45,595)	-5.50%
All Other Personal Services		4,403,936		4,269,228		4,301,230		(32,002)	-0.70%
Subtotal Personal Services		54,119,789		53,528,222		57,327,264		(3,799,042)	-7.10%
Fringe Benefits		26,939,349		29,463,119		33,857,655		(4,394,536)	-14.90%
Worker's Comp. Recovery		281,392		278,155		297,698		(19,543)	-7.00%
Total P.S. & Fringe Benefits		81,340,530		83,269,496		91,482,617		(8,213,121)	-9.90%
Other Expenses:									
Inst. Financial Aid/Match		4,679,835		5,213,500		5,279,775		(66,275)	-1.30%
Waivers		1,455,617		1,313,127		1,353,118		(39,991)	-3.00%
Bad Debt Expense		388,329		384,477		393,997		(9,520)	-2.50%
All Other Expenses		20,992,694		20,461,507		20,711,846		(250,339)	-1.20%
Telecom Expense		1,167,100		1,059,764		1,059,360		404	0.00%
Total Other Expenses		28,683,575		28,432,375		28,798,096		(365,721)	-1.30%
Library Expenses:									
Books		251,071		247,553		247,553		-	0.00%
Periodicals		376,521		355,436		355,436		-	0.00%
Electronic Periodicals / Subscriptions		254,915		276,000		276,000		-	0.00%
All Other Library Equipment		19,545		23,063		23,063		-	0.00%
Total Non-P.S. Library Expense		902,052		902,052		902,052		-	0.00%
Total Equipment (excludes Library)		550,000		781,560		550,000		231,560	29.60%
Total Expenditures		111,476,157		113,385,483		121,732,765		(8,347,282)	-7.40%
Addition to (Use of) Funds Before		8,579,719		10,535,385		6,961,495		(3,573,890)	-33.90%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(4,771,233)		(4,652,249)		(4,742,782)		(90,533)	-1.90%
Debt Service Residence Halls		(2,789,237)		(2,654,910)		(2,655,477)		(567)	0.00%
Debt Service Parking Garage		(487,775)		(474,842)		(461,505)		13,337	2.80%
Auxiliary Renewal and Replacement		(531,474)		(1,331,474)		(573,781)		757,693	56.90%
Other Transfer - Legal Fees		-		-		-		-	NA
Total Designated Transfers		(8,579,719)		(9,113,475)		(8,433,545)		679,930	7.50%
Other Designated Fund Requests									
Other Transfer		-		-		-		-	NA
Other Transfer		-		-		-		-	NA
Additional Funding3% Tuition - Transfer In		-		-		1,472,050		1,472,050	NA
Other Transfer		-		-		-		-	NA
Total Other Designated Fund Requests		-		-		1,472,050		1,472,050	NA
Addition to (Use of) Funds		-		1,421,910		-		(1,421,910)	-100.00%

# SOUTHERN CONNECTICUT STATE UNIVERSITY

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable)		
							Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		39,857,192		38,735,012		39,353,408	618,396	1.60%	
PT Part Time Tuition (Gross)		8,021,768		8,002,069		7,873,126	(128,943)	-1.60%	
PT General University Fee		7,805,013		7,641,721		7,598,477	(43,244)	-0.60%	
University General Fee (excluding		23,481,584		22,966,680		22,966,680	-	0.00%	
University Fee		8,538,551		8,316,703		8,393,761	77,058	0.90%	
PT Extension Fee (Gross)		10,002,410		9,480,977		9,226,832	(254,145)	-2.70%	
All Other Student Fees		4,047,337		3,500,737		4,108,252	607,515	17.40%	
Accident Insurance		2,215,392		2,155,536		2,170,080	14,544	0.70%	
Telecom Revenue		469,740		432,088		469,740	37,652	8.70%	
State Appropriations		39,306,118		41,183,839		43,523,686	2,339,847	5.70%	
Fringe Benefits Paid By State		27,814,628		34,302,433		36,236,783	1,934,350	5.60%	
Housing		16,403,590		16,174,618		16,162,722	(11,896)	-0.10%	
Food Service		9,035,750		8,139,420		8,533,348	393,928	4.80%	
All Other Revenue		3,503,037		3,554,557		3,693,818	139,261	3.90%	
Less: Contra Revenue		(1,379,022)		(1,371,047)		(1,379,022)	(7,975)	0.60%	
Total Revenue		199,123,088		203,215,343		208,931,691	5,716,348	2.80%	
Expenditures:									
Personal Services:									
Total Full Time	977	74,097,882	959	71,336,663	1,013	78,590,257	(54)	(7,253,594)	-10.20%
Part Time:									
Lecturers	537	10,715,009	567	10,715,009	500	10,008,850	67	706,159	6.60%
Perm/Intermit PT	19	800,467	19	800,467	22	838,885	(3)	(38,418)	-4.80%
University Assistants	162	1,129,179	162	1,571,679	167	1,179,320	(5)	392,359	25.00%
Graduate Assistants	44	1,016,752	44	1,116,752	48	1,050,302	(4)	66,450	6.00%
Other Part Time	542	3,041,368	542	3,041,368	556	3,193,436	(14)	(152,068)	-5.00%
Total Part Time	1,304	16,702,775	1,334	17,245,275	1,293	16,270,793	41	974,482	5.70%
Overtime		596,603		703,850		693,000		10,850	1.50%
All Other Personal Services		2,789,835		2,789,835		2,858,823		(68,988)	-2.50%
Subtotal Personal Services		94,187,095		92,075,623		98,412,873		(6,337,250)	-6.90%
Fringe Benefits		42,520,193		47,603,097		52,601,681		(4,998,584)	-10.50%
Worker's Comp. Recovery		438,000		438,000		438,000		-	0.00%
Total P.S. & Fringe Benefits		137,145,288		140,116,720		151,452,554		(11,335,834)	-8.10%
Other Expenses:									
Inst. Financial Aid/Match		9,751,192		10,196,666		10,197,823		(1,157)	0.00%
Waivers		1,776,857		1,776,857		1,200,214		576,643	32.50%
Bad Debt Expense		50,000		50,000		50,000		-	0.00%
All Other Expenses		35,638,118		35,942,172		35,463,896		478,276	1.30%
Telecom Expense		1,006,400		1,006,400		906,400		100,000	9.90%
Total Other Expenses		48,222,567		48,972,095		47,818,333		1,153,762	2.40%
Library Expenses:									
Books		317,443		317,443		333,315		(15,872)	-5.00%
Periodicals		121,450		121,450		127,523		(6,073)	-5.00%
Electronic Periodicals / Subscriptions		1,420,344		1,420,344		1,491,361		(71,017)	-5.00%
All Other Library Equipment		40,738		40,738		42,775		(2,037)	-5.00%
Total Non-P.S. Library Expense		1,899,975		1,899,975		1,994,974		(94,999)	-5.00%
Total Equipment (excludes Library)		1,302,042		1,302,042		1,302,042		-	0.00%
Total Expenditures		188,569,872		192,290,832		202,567,903		(10,277,071)	-5.30%
Addition to (Use of) Funds Before		10,553,216		10,924,511		6,363,788		(4,560,723)	-41.70%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(8,363,551)		(8,219,923)		(8,218,761)		1,162	0.00%
Debt Service Residence Halls		(961,704)		(937,009)		(961,704)		(24,695)	-2.60%
Debt Service Parking Garage		(1,472,446)		(1,315,333)		(1,247,043)		68,290	5.20%
Auxiliary Renewal and Replacement		-		-		-		-	NA
Total Designated Transfers		(10,797,701)		(10,472,265)		(10,427,508)		44,757	0.40%
Other Designated Fund Requests									
Debt Service Prefunding		-		-		-		-	NA
Other Transfer		-		-		-		-	NA
RIP Payout - Transfer from Reserve		244,485		-		-		-	NA
Strategic Initiatives		-		-		450,000		450,000	NA
Additional Funding3% Tuition - Transfer In		-		-		2,958,253		2,958,253	NA
Additional Funding DM - Transfer In		-		-		686,296		686,296	NA
Total Other Designated Fund Requests		244,485		-		4,094,549		4,094,549	NA
Addition to (Use of) Funds		-		452,246		30,829		(421,417)	-93.20%

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable)	
							Dollars (\$)	Percent %
Revenue:								
Tuition (Gross)		23,609,724		21,884,906		23,719,345	1,834,439	8.40%
PT Part Time Tuition (Gross)		4,025,507		4,235,632		4,328,338	92,706	2.20%
PT General University Fee		3,756,743		4,023,366		4,098,737	75,371	1.90%
University General Fee (excluding University Fee		12,947,546		12,518,179		13,432,016	913,837	7.30%
PT Extension Fee (Gross)		5,048,639		4,732,519		5,128,175	395,656	8.40%
All Other Student Fees		3,897,778		3,355,598		3,745,861	390,263	11.60%
Accident Insurance		2,443,316		2,450,648		2,514,122	63,474	2.60%
Telecom Revenue		1,211,904		1,112,978		1,264,295	151,317	13.60%
State Appropriations		228,000		223,520		224,320	800	0.40%
Fringe Benefits Paid By State		25,895,178		27,577,284		28,662,201	1,084,917	3.90%
Housing		15,529,390		19,619,502		20,907,392	1,287,890	6.60%
Food Service		9,822,113		9,652,051		10,319,684	667,633	6.90%
All Other Revenue		4,910,423		5,064,008		5,536,897	472,889	9.30%
Less: Contra Revenue		2,872,799		2,480,765		2,580,000	99,235	4.00%
		(867,121)		(1,026,485)		(1,089,400)	(62,915)	6.10%
Total Revenue		115,331,939		117,904,471		125,371,983	7,467,512	6.30%
Expenditures:								
Personal Services:								
Total Full Time	601	43,798,741	600	41,988,625	615	46,568,982	(15)	(4,580,357)
Part Time:								
Lecturers	344	5,327,474	432	6,484,539	432	6,450,073	-	34,466
Perm/Intermit PT	6	170,793	7	203,841	9	293,308	(2)	(89,467)
University Assistants	67	675,572	60	724,718	60	722,797	-	1,921
Graduate Assistants	39	222,520	34	168,705	43	222,520	(9)	(53,815)
Other Part Time	717	1,440,383	708	1,440,383	788	1,600,000	(80)	(159,617)
Total Part Time	1,173	7,836,742	1,241	9,022,186	1,332	9,288,698	(91)	(266,512)
Overtime		806,693		856,693		847,028		9,665
All Other Personal Services		1,474,874		1,574,874		1,641,274		(66,400)
Subtotal Personal Services		53,917,050		53,442,378		58,345,982		(4,903,604)
Fringe Benefits		23,898,796		26,121,518		29,815,994		(3,694,476)
Worker's Comp. Recovery		281,746		236,897		271,649		(34,752)
Total P.S. & Fringe Benefits		78,097,592		79,800,793		88,433,625		(8,632,832)
Other Expenses:								
Inst. Financial Aid/Match		5,112,117		6,624,308		6,239,713		384,595
Waivers		1,059,559		1,049,129		1,131,208		(82,079)
Bad Debt Expense		306,071		291,378		225,217		66,161
All Other Expenses		21,430,709		20,848,423		23,179,237		(2,330,814)
Telecom Expense		550,000		839,722		696,320		143,402
Total Other Expenses		28,458,456		29,652,960		31,471,695		(1,818,735)
Library Expenses:								
Books		251,401		225,901		251,401		(25,500)
Periodicals		422,347		363,847		363,347		500
Electronic Periodicals / Subscriptions		108,291		108,291		108,291		-
All Other Library Equipment		201,961		201,961		201,961		-
Total Non-P.S. Library Expense		984,000		900,000		925,000		(25,000)
Total Equipment (excludes Library)		300,000		275,000		250,000		25,000
Total Expenditures		107,840,048		110,628,753		121,080,320		(10,451,567)
Addition to (Use of) Funds Before		7,491,891		7,275,718		4,291,663		(2,984,055)
Designated Transfers Per BOT Policies								
Debt Service (University Fee)		(4,897,179)		(4,589,044)		(4,974,330)		(385,286)
Debt Service Residence Halls		(1,440,291)		(1,372,037)		(1,533,259)		(161,222)
Debt Service Parking Garage		(838,736)		(812,837)		(872,169)		(59,332)
Auxiliary Renewal and Replacement		(292,008)		(365,731)		(308,928)		56,803
Debt Service WS Parking Garage		(73,136)		(72,898)		(74,642)		(1,744)
Total Designated Transfers		(7,541,350)		(7,212,547)		(7,763,328)		(550,781)
Other Designated Fund Requests								
RIP Payout - Transfer from Reserve		49,459		29,797		29,797		-
Other Transfer - Plant Reserves		-		(100,000)		250,000		350,000
Other Transfer - Designated for FY15 Use		-		(250,000)		250,000		500,000
Transfer to Waterbury Reserves		-		257,032		-		(257,032)
Other Transfer - Nursing EdD		-		-		-		-
Other Transfer - Dalai Lama		-		-		-		-
Additional Funding3% Tuition - Transfer In		-		-		1,693,216		1,693,216
Other Transfer		-		-		-		-
Total Other Designated Fund Requests		49,459		(63,171)		2,223,013		2,286,184
Addition to (Use of) Funds		-		-		(1,248,652)		(1,248,652)



# SYSTEM OFFICE/SYSTEMWIDE/MANDATES

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

FY15 Budget, FY14 Projection and FY14 Budget

	<b>FY14 Budget</b>		<b>FY14 Projection</b>		<b>FY15 Budget</b>		<b>FY15 Budget vs. FY14 Projection Favorable (Unfavorable)</b>	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>								
Tuition (Gross)		-		-		-	-	NA
PT Part Time Tuition (Gross)		-		-		-	-	NA
PT General University Fee		-		-		-	-	NA
University General Fee (excluding		-		-		-	-	NA
University Fee		-		-		-	-	NA
PT Extension Fee (Gross)		-		-		-	-	NA
All Other Student Fees		-		-		-	-	NA
Accident Insurance		-		-		-	-	NA
Telecom Revenue		-		-		-	-	NA
State Appropriations		17,935,563		10,103,400		11,341,069	1,237,669	12.30%
Fringe Benefits Paid By State		5,515,370		1,649,890		2,695,415	1,045,525	63.40%
Housing		-		-		-	-	NA
Food Service		-		-		-	-	NA
All Other Revenue		36,889		32,490		36,375	3,885	12.00%
Less: Contra Revenue		-		-		-	-	NA
<b>Total Revenue</b>		<u>23,487,822</u>		<u>11,785,780</u>		<u>14,072,859</u>	<u>2,287,079</u>	<u>19.40%</u>
<b>Expenditures:</b>								
<b>Personal Services:</b>								
<b>Total Full Time</b>	127	12,991,602	50	4,906,973	51	5,533,724	(1)	(626,751) -12.80%
<b>Part Time:</b>								
Lecturers	-	-	-	-	-	-	-	NA
Perm/Intermit PT	3	33,528	4	41,566	3	42,929	1	(1,363) -3.30%
University Assistants	-	-	-	-	-	-	-	NA
Graduate Assistants	-	-	-	-	-	-	-	NA
Other Part Time	-	-	-	-	-	-	-	NA
<b>Total Part Time</b>	<u>3</u>	<u>33,528</u>	<u>4</u>	<u>41,566</u>	<u>3</u>	<u>42,929</u>	<u>1</u>	<u>(1,363)</u> -3.30%
Overtime		-		-		-	-	NA
All Other Personal Services		-		84,480		105,742	-	(21,262) -25.20%
Subtotal Personal Services		13,025,130		5,033,019		5,682,395	-	(649,376) -12.90%
Fringe Benefits		6,075,106		2,419,716		3,159,984	-	(740,268) -30.60%
Worker's Comp. Recovery		4,957		7,070		8,928	-	(1,858) -26.30%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>19,105,193</u>		<u>7,459,805</u>		<u>8,851,307</u>	-	<u>(1,391,502)</u> -18.70%
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		-		-		-	-	NA
Waivers		-		-		-	-	NA
Bad Debt Expense		-		-		-	-	NA
All Other Expenses		6,240,539		5,893,686		7,020,714	(1,127,028)	-19.10%
Telecom Expense		(2,907,132)		(2,920,359)		(3,146,162)	225,803	-7.70%
<b>Total Other Expenses</b>		<u>3,333,407</u>		<u>2,973,327</u>		<u>3,874,552</u>	<u>(901,225)</u>	<u>-30.30%</u>
<b>Library Expenses:</b>								
Books		-		-		-	-	NA
Periodicals		-		-		-	-	NA
Electronic Periodicals / Subscriptions		407,000		407,000		407,000	-	0.00%
All Other Library Equipment		-		-		-	-	NA
<b>Total Non-P.S. Library Expense</b>		<u>407,000</u>		<u>407,000</u>		<u>407,000</u>	<u>-</u>	<u>0.00%</u>
<b>Total Equipment (excludes Library)</b>		20,000		15,000		40,000	(25,000)	-166.70%
<b>Total Expenditures</b>		<u>22,865,600</u>		<u>10,855,132</u>		<u>13,172,859</u>	<u>(2,317,727)</u>	<u>-21.40%</u>
<b>Addition to (Use of) Funds Before</b>		622,222		930,648		900,000	(30,648)	-3.30%
<b>Designated Transfers Per BOT Policies</b>								
Transfer to Required per BOT Fund Guidelines		(600,000)		(600,000)		(600,000)	-	0.00%
Auxiliary Renewal and Replacement		(300,000)		(300,000)		(300,000)	-	0.00%
Transfer from Reserves for Maguire Contract		277,778		-		-	-	NA
Other Transfers		-		-		-	-	NA
<b>Total Designated Transfers</b>		<u>(622,222)</u>		<u>(900,000)</u>		<u>(900,000)</u>	<u>-</u>	<u>0.00%</u>
<b>Other Designated Fund Requests</b>								
Other Transfer		-		-		-	-	NA
Other Transfer		-		-		-	-	NA
Other Transfer		-		-		-	-	NA
Other Transfer		-		-		-	-	NA
<b>Total Other Designated Fund Requests</b>		<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>	<u>NA</u>
<b>Addition to (Use of) Funds</b>		<u>-</u>		<u>30,648</u>		<u>-</u>	<u>(30,648)</u>	<u>100.00%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Worksheet 7-B

College: Consolidated

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		132,993,973		127,859,631		131,140,553	3,280,922	2.60%
Fees		50,602,971		49,058,011		49,175,305	117,294	0.20%
State Appropriations		150,231,941		149,605,934		157,094,764	7,488,830	5.00%
Fringe Benefits Paid By State		93,348,523		101,298,437		110,919,680	9,621,243	9.50%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		99,577		107,707		107,579	(128)	-0.10%
Sales of Educational Activities		764,129		1,019,148		1,097,867	78,719	7.70%
All Other Revenue		4,352,489		4,472,032		4,071,164	(400,868)	-9.00%
<b>Total Revenue</b>		<u>432,393,603</u>		<u>433,420,900</u>		<u>453,606,912</u>	<u>20,186,012</u>	<u>4.70%</u>
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
Full Time (6101)	2,253	163,029,980	2,230	152,641,867	2,301	166,729,651	(71) (14,087,784)	-9.20%
Continuing Part Time (6111)	35	1,193,311	45	1,478,958	42	1,514,386	3 (35,428)	-2.40%
Temporary Part Time (6102, B, D, G)	1,093	18,112,527	1,208	19,276,330	1,065	19,180,615	143 95,715	0.50%
Contractual PTL (6103D)	3,242	43,747,466	3,363	42,306,400	2,967	42,661,099	396 (354,699)	-0.80%
Contractual NCL (6103E)	951	3,416,364	841	3,205,746	993	3,351,849	(152) (146,103)	-4.60%
Contractual ECL (6103F)	724	5,871,598	1,023	6,069,537	1,010	6,253,427	13 (183,890)	-3.00%
Student Labor (6104, H)	771	1,697,066	1,035	2,227,352	970	2,080,563	65 146,789	6.60%
Overtime (6107)	18	883,528	-	1,274,959	-	1,240,619	- 34,340	2.70%
All Other Personnel Services	-	3,100,872	-	6,924,849	-	8,890,205	- (1,965,356)	-28.40%
Subtotal Personnel Services	<u>9,087</u>	<u>241,052,712</u>	<u>9,745</u>	<u>235,405,998</u>	<u>9,348</u>	<u>251,902,414</u>	<u>397 (16,496,416)</u>	<u>-7.00%</u>
Fringe Benefits		118,947,823		126,845,024		139,031,857	(12,186,833)	-9.60%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>360,000,535</u>		<u>362,251,022</u>		<u>390,934,271</u>	<u>(28,683,249)</u>	<u>-7.90%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		23,668,745		18,163,582		18,150,048	13,534	0.10%
Waivers		877,140		5,867,213		5,945,626	(78,413)	-1.30%
All Other Expenses		49,036,507		48,984,297		50,337,090	(1,352,793)	-2.80%
<b>Total Other Expenses</b>		<u>73,582,392</u>		<u>73,015,092</u>		<u>74,432,764</u>	<u>(1,417,672)</u>	<u>-1.90%</u>
<b>Library Expenses:</b>								
Books		470,318		414,416		512,464	(98,048)	-23.70%
Periodicals		-		34,344		84,718	(50,374)	-146.70%
Electronic Periodicals / Subscriptions		151,070		241,641		291,820	(50,179)	-20.80%
All Other Library Equipment		11,647		24,403		38,816	(14,413)	-59.10%
<b>Total Non-P.S. Library Expense</b>		<u>633,035</u>		<u>714,804</u>		<u>927,818</u>	<u>(213,014)</u>	<u>-29.80%</u>
<b>Total Equipment (excludes Library)</b>		96,000		106,581		-	106,581	100.00%
<b>Total Expenditures</b>		<u>434,311,962</u>		<u>436,087,498</u>		<u>466,294,853</u>	<u>(30,207,355)</u>	<u>-6.90%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(1,918,359)</u>		<u>(2,666,598)</u>		<u>(12,687,941)</u>	<u>(10,021,343)</u>	<u>375.80%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		10,485,969		12,674,267		6,469,306	(6,204,961)	-49.00%
Tuition Supplemental Funds		-		-		5,394,389	5,394,389	NA
Additional Funds		-		-		4,209,623	4,209,623	NA
Transfer out		(9,364,715)		(12,244,894)		(6,386,110)	5,858,784	-47.80%
<b>Total Designated Transfers</b>		<u>1,121,254</u>		<u>429,373</u>		<u>9,687,208</u>	<u>9,257,835</u>	<u>2156.10%</u>
<b>Net Change</b>		<u>(797,105)</u>		<u>(2,237,225)</u>		<u>(3,000,733)</u>	<u>(763,508)</u>	<u>34.10%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: System Office

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		-		-		-	-	NA
Fees		-		31,175		-	(31,175)	-100.00%
State Appropriations		18,912,940		12,604,835		13,764,740	1,159,905	9.20%
Fringe Benefits Paid By State		10,147,624		3,803,421		4,207,686	404,265	10.60%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		-		28		-	(28)	-100.00%
Sales of Educational Activities		-		-		-	-	NA
All Other Revenue		-		54,644		-	(54,644)	-100.00%
<b>Total Revenue</b>		<u>29,060,564</u>		<u>16,494,103</u>		<u>17,972,426</u>	<u>1,478,323</u>	<u>9.00%</u>
<b>Expenditures:</b>								
<b><u>Personnel Services:</u></b>								
Full Time (6101)	151	19,449,263	96	8,517,051	98	9,750,627	(2) (1,233,576)	-14.50%
Continuing Part Time (6111)	-	-	3	126,003	2	130,436	1 (4,433)	-3.50%
Temporary Part Time (6102, B, D, G)	-	-	1	23,393	3	68,541	(2) (45,148)	-193.00%
Contractual PTL (6103D)	-	-	-	-	-	-	-	NA
Contractual NCL (6103E)	-	-	-	-	-	-	-	NA
Contractual ECL (6103F)	-	-	-	-	-	-	-	NA
Student Labor (6104, H)	-	-	1	32,098	1	34,039	- (1,941)	-6.00%
Overtime (6107)	-	-	-	-	-	-	-	NA
All Other Personnel Services	-	-	-	1,616,939	-	4,108,574	- (2,491,635)	-154.10%
Subtotal Personnel Services	<u>151</u>	<u>19,449,263</u>	<u>101</u>	<u>10,315,484</u>	<u>104</u>	<u>14,092,217</u>	<u>(3) (3,776,733)</u>	<u>-36.60%</u>
Fringe Benefits		10,147,624		3,930,909		4,460,186	(529,277)	-13.50%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>29,596,887</u>		<u>14,246,393</u>		<u>18,552,403</u>	<u>(4,306,010)</u>	<u>-30.20%</u>
<b><u>Other Expenses:</u></b>								
Inst. Financial Aid/Match		-		-		-	-	NA
Waivers		-		-		-	-	NA
All Other Expenses		7,096,206		5,855,713		5,764,329	91,384	1.60%
<b>Total Other Expenses</b>		<u>7,096,206</u>		<u>5,855,713</u>		<u>5,764,329</u>	<u>91,384</u>	<u>1.60%</u>
<b><u>Library Expenses:</u></b>								
Books		-		-		-	-	NA
Periodicals		-		-		-	-	NA
Electronic Periodicals / Subscriptions		-		-		-	-	NA
All Other Library Equipment		-		-		-	-	NA
<b>Total Non-P.S. Library Expense</b>		<u>-</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>36,693,093</u>		<u>20,102,106</u>		<u>24,316,732</u>	<u>(4,214,626)</u>	<u>-21.00%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(7,632,529)</u>		<u>(3,608,003)</u>		<u>(6,344,306)</u>	<u>(2,736,303)</u>	<u>75.80%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		7,632,529		7,853,306		6,344,306	(1,509,000)	-19.20%
Tuition Supplemental Funds		-		-		-	-	NA
Additional Funds		-		-		-	-	NA
Transfer out		-		(2,707,585)		-	2,707,585	-100.00%
<b>Total Designated Transfers</b>		<u>7,632,529</u>		<u>5,145,721</u>		<u>6,344,306</u>	<u>1,198,585</u>	<u>23.30%</u>
<b>Net Change</b>		<u>-</u>		<u>1,537,718</u>		<u>-</u>	<u>(1,537,718)</u>	<u>-100.00%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Worksheet 7-B

College: Manchester

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		16,896,050		16,343,540		16,667,822	324,282	2.00%	
Fees		7,182,822		7,178,705		7,402,109	223,404	3.10%	
State Appropriations		17,063,180		17,718,828		16,962,463	(756,365)	-4.30%	
Fringe Benefits Paid By State		11,379,485		12,867,766		12,754,814	(112,952)	-0.90%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		13,443		10,000		10,700	700	7.00%	
All Other Revenue		449,329		461,044		398,904	(62,140)	-13.50%	
Total Revenue		52,984,309		54,579,883		54,196,812	(383,071)	-0.70%	
Expenditures:									
Personnel Services:									
Full Time (6101)	280	18,850,857	279	18,613,679	289	19,945,128	(10)	(1,331,449)	-7.20%
Continuing Part Time (6111)	5	166,684	2	119,569	2	77,028	-	42,541	35.60%
Temporary Part Time (6102, B, D, G)	81	1,020,903	96	1,552,586	84	1,437,985	12	114,601	7.40%
Contractual PTL (6103D)	541	5,600,780	412	5,287,795	407	5,276,547	5	11,248	0.20%
Contractual NCL (6103E)	262	450,000	262	415,778	262	436,567	-	(20,789)	-5.00%
Contractual ECL (6103F)	170	1,059,803	185	1,155,290	194	1,213,055	(9)	(57,765)	-5.00%
Student Labor (6104, H)	150	254,802	150	255,583	150	261,000	-	(5,417)	-2.10%
Overtime (6107)	-	94,100	-	95,100	-	99,855	-	(4,755)	-5.00%
All Other Personnel Services	-	307,000	-	351,807	-	368,481	-	(16,674)	-4.70%
Subtotal Personnel Services	1,489	27,804,929	1,386	27,847,187	1,388	29,115,646	(2)	(1,268,459)	-4.60%
Fringe Benefits		14,387,175		15,875,456		17,054,310		(1,178,854)	-7.40%
Total P.S. & Fringe Benefits		42,192,104		43,722,643		46,169,956		(2,447,313)	-5.60%
Other Expenses:									
Inst. Financial Aid/Match		3,081,640		2,391,630		2,397,440		(5,810)	-0.20%
Waivers		-		728,522		743,092		(14,570)	-2.00%
All Other Expenses		4,175,916		4,371,411		4,700,010		(328,599)	-7.50%
Total Other Expenses		7,257,556		7,491,563		7,840,542		(348,979)	-4.70%
Library Expenses:									
Books		52,000		52,000		52,000		-	0.00%
Periodicals		-		-		-		-	NA
Electronic Periodicals / Subscriptions		-		-		-		-	NA
All Other Library Equipment		-		-		-		-	NA
Total Non-P.S. Library Expense		52,000		52,000		52,000		-	0.00%
Total Equipment (excludes Library)		-		-		-		-	NA
Total Expenditures		49,501,660		51,266,206		54,062,498		(2,796,292)	-5.50%
Addition to (Use of) Funds Before Designated Items		3,482,649		3,313,677		134,314		(3,179,363)	-95.90%
Designated Transfers Per BOT Policies									
Transfer in		200,000		198,136		-		(198,136)	-100.00%
Tuition Supplemental Funds		-		-		717,731		717,731	NA
Additional Funds		-		-		-		-	NA
Transfer out		(3,682,649)		(3,715,946)		(852,045)		2,863,901	-77.10%
Total Designated Transfers		(3,482,649)		(3,517,810)		(134,314)		3,383,496	-96.20%
Net Change		(0)		(204,133)		-		204,133	-100.00%

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Northwestern

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		3,247,565		3,178,152		3,241,715	63,563	2.00%
Fees		1,112,901		1,019,708		1,040,102	20,394	2.00%
State Appropriations		6,170,478		6,406,671		6,385,301	(21,370)	-0.30%
Fringe Benefits Paid By State		3,598,724		4,626,861		4,790,389	163,528	3.50%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		86,580		90,000		90,000	-	0.00%
Sales of Educational Activities		-		-		-	-	NA
All Other Revenue		82,500		85,223		86,927	1,704	2.00%
<b>Total Revenue</b>		<u>14,298,748</u>		<u>15,406,615</u>		<u>15,634,434</u>	<u>227,819</u>	<u>1.50%</u>
<b>Expenditures:</b>								
<b><u>Personnel Services:</u></b>								
Full Time (6101)	94	6,500,991	95	6,431,392	95	6,929,086	(497,694)	-7.70%
Continuing Part Time (6111)	1	20,813	1	20,728	1	22,168	(1,440)	-6.90%
Temporary Part Time (6102, B, D, G)	40	392,639	31	420,225	31	483,413	(63,188)	-15.00%
Contractual PTL (6103D)	100	1,157,223	89	1,102,827	89	1,157,969	(55,142)	-5.00%
Contractual NCL (6103E)	28	72,000	28	81,730	28	85,817	(4,087)	-5.00%
Contractual ECL (6103F)	18	140,000	18	108,509	18	113,934	(5,425)	-5.00%
Student Labor (6104, H)	48	11,000	64	19,000	64	25,000	(6,000)	-31.60%
Overtime (6107)	-	27,000	-	27,000	-	28,350	(1,350)	-5.00%
All Other Personnel Services	-	240,900	-	445,758	-	167,931	277,827	62.30%
Subtotal Personnel Services	<u>329</u>	<u>8,562,565</u>	<u>326</u>	<u>8,657,169</u>	<u>326</u>	<u>9,013,668</u>	<u>(356,499)</u>	<u>-4.10%</u>
Fringe Benefits		4,384,508		5,240,000		5,590,981	(350,981)	-6.70%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>12,947,073</u>		<u>13,897,169</u>		<u>14,604,649</u>	<u>(707,480)</u>	<u>-5.10%</u>
<b><u>Other Expenses:</u></b>								
Inst. Financial Aid/Match		768,577		492,967		502,606	(9,639)	-2.00%
Waivers		-		268,595		273,967	(5,372)	-2.00%
All Other Expenses		1,118,455		1,333,205		1,291,027	42,178	3.20%
<b>Total Other Expenses</b>		<u>1,887,032</u>		<u>2,094,767</u>		<u>2,067,600</u>	<u>27,167</u>	<u>1.30%</u>
<b><u>Library Expenses:</u></b>								
Books		5,000		11,433		11,495	(62)	-0.50%
Periodicals		-		9,969		9,969	-	0.00%
Electronic Periodicals / Subscriptions		51,000		34,310		34,310	-	0.00%
All Other Library Equipment		-		5,226		5,476	(250)	-4.80%
<b>Total Non-P.S. Library Expense</b>		<u>56,000</u>		<u>60,938</u>		<u>61,250</u>	<u>(312)</u>	<u>-0.50%</u>
<b>Total Equipment (excludes Library)</b>		-		41,682		-	41,682	100.00%
<b>Total Expenditures</b>		<u>14,890,105</u>		<u>16,094,556</u>		<u>16,733,499</u>	<u>(638,943)</u>	<u>-4.00%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(591,357)</u>		<u>(687,941)</u>		<u>(1,099,065)</u>	<u>(411,124)</u>	<u>59.80%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		591,357		687,941		-	(687,941)	-100.00%
Tuition Supplemental Funds		-		-		127,650	127,650	NA
Additional Funds		-		-		770,279	770,279	NA
Transfer out		-		-		(157,552)	(157,552)	NA
<b>Total Designated Transfers</b>		<u>591,357</u>		<u>687,941</u>		<u>740,377</u>	<u>52,436</u>	<u>7.60%</u>
<b>Net Change</b>		<u>(0)</u>		<u>-</u>		<u>(358,688)</u>	<u>(358,688)</u>	<u>NA</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Worksheet 7-B

College: Norwalk

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		16,031,740		15,684,852		15,997,988	313,136	2.00%	
Fees		6,420,691		6,417,461		6,423,355	5,894	0.10%	
State Appropriations		14,586,996		15,095,676		14,743,704	(351,972)	-2.30%	
Fringe Benefits Paid By State		8,507,376		10,128,880		10,008,310	(120,570)	-1.20%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		205,000		165,120		180,000	14,880	9.00%	
All Other Revenue		430,400		318,485		330,500	12,015	3.80%	
Total Revenue		46,182,203		47,810,474		47,683,857	(126,617)	-0.30%	
Expenditures:									
Personnel Services:									
Full Time (6101)	222	15,920,957	218	16,216,024	222	17,099,816	(4)	(883,792)	-5.50%
Continuing Part Time (6111)	2	111,809	2	111,907	2	117,838	-	(5,931)	-5.30%
Temporary Part Time (6102, B, D, G)	100	2,295,974	109	2,536,734	109	2,628,109	-	(91,375)	-3.60%
Contractual PTL (6103D)	256	4,631,974	344	4,451,756	252	4,674,344	92	(222,588)	-5.00%
Contractual NCL (6103E)	155	525,000	153	532,561	153	559,189	-	(26,628)	-5.00%
Contractual ECL (6103F)	32	578,600	92	523,308	97	576,409	(5)	(53,101)	-10.10%
Student Labor (6104, H)	68	232,905	138	448,349	69	259,976	69	188,373	42.00%
Overtime (6107)	-	51,500	-	80,000	-	72,762	-	7,238	9.00%
All Other Personnel Services	-	270,095	-	589,130	-	710,981	-	(121,851)	-20.70%
Subtotal Personnel Services	835	24,618,814	1,056	25,489,769	904	26,699,424	152	(1,209,655)	-4.70%
Fringe Benefits		11,472,532		12,723,931		13,332,128		(608,197)	-4.80%
Total P.S. & Fringe Benefits		36,091,346		38,213,700		40,031,552		(1,817,852)	-4.80%
Other Expenses:									
Inst. Financial Aid/Match		2,581,874		1,867,856		1,998,946		(131,090)	-7.00%
Waivers		-		452,785		461,842		(9,057)	-2.00%
All Other Expenses		5,374,252		5,416,240		5,277,655		138,585	2.60%
Total Other Expenses		7,956,126		7,736,881		7,738,443		(1,562)	0.00%
Library Expenses:									
Books		80,000		-		90,000		(90,000)	NA
Periodicals		-		-		55,000		(55,000)	NA
Electronic Periodicals / Subscriptions		-		-		40,000		(40,000)	NA
All Other Library Equipment		-		-		-		-	NA
Total Non-P.S. Library Expense		80,000		-		185,000		(185,000)	NA
Total Equipment (excludes Library)		50,000		-		-		-	NA
Total Expenditures		44,177,472		45,950,581		47,954,995		(2,004,414)	-4.40%
Addition to (Use of) Funds Before Designated Items		2,004,731		1,859,893		(271,138)		(2,131,031)	-114.60%
Designated Transfers Per BOT Policies									
Transfer in		-		144,838		-		(144,838)	-100.00%
Tuition Supplemental Funds		-		-		662,971		662,971	NA
Additional Funds						-		-	NA
Transfer out		(2,004,731)		(2,004,731)		(739,689)		1,265,042	-63.10%
Total Designated Transfers		(2,004,731)		(1,859,893)		(76,718)		1,783,175	-95.90%
Net Change		0		-		(347,856)		(347,856)	NA

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Housatonic

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		14,100,536		13,090,000		13,360,000	270,000	2.10%
Fees		4,224,991		3,921,000		3,864,050	(56,950)	-1.50%
State Appropriations		10,995,647		11,578,978		14,355,726	2,776,748	24.00%
Fringe Benefits Paid By State		6,609,872		7,560,612		10,319,483	2,758,871	36.50%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		-		-		-	-	NA
Sales of Educational Activities		235,000		160,000		166,900	6,900	4.30%
All Other Revenue		356,687		352,000		421,000	69,000	19.60%
<b>Total Revenue</b>		<u>36,522,733</u>		<u>36,662,590</u>		<u>42,487,159</u>	<u>5,824,569</u>	<u>15.90%</u>
<b>Expenditures:</b>								
<b><u>Personnel Services:</u></b>								
Full Time (6101)	200	12,524,592	228	13,099,754	228	15,190,242	- (2,090,488)	-16.00%
Continuing Part Time (6111)	4	109,143	4	109,182	4	158,500	- (49,318)	-45.20%
Temporary Part Time (6102, B, D, G)	150	558,813	165	719,799	112	1,062,770	53 (342,971)	-47.60%
Contractual PTL (6103D)	694	5,011,627	332	4,592,430	296	4,290,968	36 301,462	6.60%
Contractual NCL (6103E)	48	90,000	29	108,400	26	100,000	3 8,400	7.70%
Contractual ECL (6103F)	140	371,000	58	272,221	58	285,831	- (13,610)	-5.00%
Student Labor (6104, H)	104	60,000	138	80,000	297	120,000	(159) (40,000)	-50.00%
Overtime (6107)	18	50,000	-	52,739	-	145,000	- (92,261)	-174.90%
All Other Personnel Services	-	100,000	-	379,500	-	435,000	- (55,500)	-14.60%
Subtotal Personnel Services	<u>1,358</u>	<u>18,875,175</u>	<u>954</u>	<u>19,414,025</u>	<u>1,021</u>	<u>21,788,311</u>	<u>(67)</u> <u>(2,374,286)</u>	<u>-12.20%</u>
Fringe Benefits		9,793,487		10,434,934		11,554,052	(1,119,118)	-10.70%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>28,668,662</u>		<u>29,848,959</u>		<u>33,342,363</u>	<u>(3,493,404)</u>	<u>-11.70%</u>
<b><u>Other Expenses:</u></b>								
Inst. Financial Aid/Match		2,553,524		1,931,479		2,004,000	(72,521)	-3.80%
Waivers		-		702,882		652,939	49,943	7.10%
All Other Expenses		4,813,993		4,548,039		6,278,248	(1,730,209)	-38.00%
<b>Total Other Expenses</b>		<u>7,367,517</u>		<u>7,182,400</u>		<u>8,935,187</u>	<u>(1,752,787)</u>	<u>-24.40%</u>
<b><u>Library Expenses:</u></b>								
Books		40,000		40,000		50,000	(10,000)	-25.00%
Periodicals		-		-		-	-	NA
Electronic Periodicals / Subscriptions		-		-		-	-	NA
All Other Library Equipment		-		-		-	-	NA
<b>Total Non-P.S. Library Expense</b>		<u>40,000</u>		<u>40,000</u>		<u>50,000</u>	<u>(10,000)</u>	<u>-25.00%</u>
<b>Total Equipment (excludes Library)</b>		-		-		-	-	NA
<b>Total Expenditures</b>		<u>36,076,179</u>		<u>37,071,359</u>		<u>42,327,550</u>	<u>(5,256,191)</u>	<u>-14.20%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>446,554</u>		<u>(408,769)</u>		<u>159,609</u>	<u>568,378</u>	<u>-139.00%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		-		148,765		-	(148,765)	-100.00%
Tuition Supplemental Funds		-		-		516,722	516,722	NA
Additional Funds						-	-	NA
Transfer out		(446,554)		(447,456)		(676,331)	(228,875)	51.20%
<b>Total Designated Transfers</b>		<u>(446,554)</u>		<u>(298,691)</u>		<u>(159,609)</u>	<u>139,082</u>	<u>-46.60%</u>
<b>Net Change</b>		<u>-</u>		<u>(707,460)</u>		<u>-</u>	<u>707,460</u>	<u>-100.00%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Middlesex

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		6,733,902		6,795,442		6,931,463	136,021	2.00%	
Fees		3,026,507		3,109,355		3,215,924	106,569	3.40%	
State Appropriations		7,022,595		7,366,822		7,645,720	278,898	3.80%	
Fringe Benefits Paid By State		4,095,693		4,095,693		5,261,052	1,165,359	28.50%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		12,997		15,879		15,879	-	0.00%	
Sales of Educational Activities		61,405		5,348		6,348	1,000	18.70%	
All Other Revenue		186,481	#	242,539		249,815	7,276	3.00%	
Total Revenue		21,139,580		21,631,078		23,326,201	1,695,123	7.80%	
Expenditures:									
Personnel Services:									
Full Time (6101)	116	7,906,213	117	7,906,213	121	8,909,300	(4)	(1,003,087)	-12.70%
Continuing Part Time (6111)	3	87,432	2	87,432	2	89,836	-	(2,404)	-2.70%
Temporary Part Time (6102, B, D, G)	45	507,836	47	408,410	47	437,870	-	(29,460)	-7.20%
Contractual PTL (6103D)	180	2,169,272	196	2,390,668	132	2,105,707	64	284,961	11.90%
Contractual NCL (6103E)	40	120,000	40	115,573	40	126,000	-	(10,427)	-9.00%
Contractual ECL (6103F)	50	384,323	65	420,618	77	433,236	(12)	(12,618)	-3.00%
Student Labor (6104, H)	83	204,499	94	121,065	94	162,224	-	(41,159)	-34.00%
Overtime (6107)	-	25,000	-	34,000	-	25,000	-	9,000	26.50%
All Other Personnel Services	-	56,001	-	323,184	-	339,344	-	(16,160)	-5.00%
Subtotal Personnel Services	517	11,460,576	561	11,807,163	513	12,628,517	48	(821,354)	-7.00%
Fringe Benefits		4,969,357		5,120,756		6,739,836		(1,619,080)	-31.60%
Total P.S. & Fringe Benefits		16,429,933		16,927,919		19,368,353		(2,440,434)	-14.40%
Other Expenses:									
Inst. Financial Aid/Match		1,222,653		1,075,259		982,658		92,601	8.60%
Waivers		-		372,949		380,408		(7,459)	-2.00%
All Other Expenses		2,931,553		2,871,553		2,901,423		(29,870)	-1.00%
Total Other Expenses		4,154,206		4,319,761		4,264,489		55,272	1.30%
Library Expenses:									
Books		16,627		-		-		-	NA
Periodicals		-		-		-		-	NA
Electronic Periodicals / Subscriptions		-		-		-		-	NA
All Other Library Equipment		-		-		-		-	NA
Total Non-P.S. Library Expense		16,627		-		-		-	NA
Total Equipment (excludes Library)		46,000		40,000		-		40,000	100.00%
Total Expenditures		20,646,766		21,287,680		23,632,842		(2,345,162)	-11.00%
Addition to (Use of) Funds Before Designated Items		492,814		343,398		(306,641)		(650,039)	-189.30%
Designated Transfers Per BOT Policies									
Transfer in		-		62,126		-		(62,126)	-100.00%
Tuition Supplemental Funds		-		-		284,483		284,483	NA
Additional Funds		-		-		-		-	NA
Transfer out		(492,814)		(617,814)		(321,299)		296,515	-48.00%
Total Designated Transfers		(492,814)		(555,688)		(36,816)		518,872	-93.40%
Net Change		-		(212,290)		(343,457)		(131,167)	61.80%



Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Worksheet 7-B

College: Capital

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		9,957,036		9,107,426		9,500,486	393,060	4.30%	
Fees		3,939,697		3,565,907		3,400,380	(165,527)	-4.60%	
State Appropriations		10,405,395		10,833,614		11,892,552	1,058,938	9.80%	
Fringe Benefits Paid By State		6,682,916		7,695,946		8,745,184	1,049,238	13.60%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		25,000		21,715		25,000	3,285	15.10%	
All Other Revenue		420,000		578,112		332,000	(246,112)	-42.60%	
Total Revenue		31,430,044		31,802,720		33,895,602	2,092,882	6.60%	
Expenditures:									
Personnel Services:									
Full Time (6101)	164	11,720,603	165	11,592,907	171	12,574,226	(6)	(981,319)	-8.50%
Continuing Part Time (6111)	2	59,404	2	52,746	2	49,592	-	3,154	6.00%
Temporary Part Time (6102, B, D, G)	161	2,456,750	141	2,151,608	134	2,037,239	7	114,369	5.30%
Contractual PTL (6103D)	317	2,864,985	297	2,835,135	273	2,757,180	24	77,955	2.70%
Contractual NCL (6103E)	73	330,870	70	315,287	64	321,242	6	(5,955)	-1.90%
Contractual ECL (6103F)	99	448,380	80	416,010	80	432,650	-	(16,640)	-4.00%
Student Labor (6104, H)	40	90,000	67	150,655	62	140,000	5	10,655	7.10%
Overtime (6107)	-	75,000	-	115,491	-	100,000	-	15,491	13.40%
All Other Personnel Services	-	169,431	-	162,199	-	195,001	-	(32,802)	-20.20%
Subtotal Personnel Services	856	18,215,423	822	17,792,038	786	18,607,130	36	(815,092)	-4.60%
Fringe Benefits		8,947,824		9,785,621		10,627,097		(841,476)	-8.60%
Total P.S. & Fringe Benefits		27,163,247		27,577,659		29,234,227		(1,656,568)	-6.00%
Other Expenses:									
Inst. Financial Aid/Match		2,184,894		1,483,325		1,359,823		123,502	8.30%
Waivers		-		413,746		435,000		(21,254)	-5.10%
All Other Expenses		3,483,081		3,672,185		3,665,250		6,935	0.20%
Total Other Expenses		5,667,975		5,569,256		5,460,073		109,183	2.00%
Library Expenses:									
Books		30,000		33,075		30,000		3,075	9.30%
Periodicals		-		-		-		-	NA
Electronic Periodicals / Subscriptions		66,200		66,200		70,000		(3,800)	-5.70%
All Other Library Equipment		-		-		-		-	NA
Total Non-P.S. Library Expense		96,200		99,275		100,000		(725)	-0.70%
Total Equipment (excludes Library)		-		6,800		-		6,800	100.00%
Total Expenditures		32,927,422		33,252,990		34,794,300		(1,541,310)	-4.60%
Addition to (Use of) Funds Before Designated Items		(1,497,378)		(1,450,270)		(898,698)		551,572	-38.00%
Designated Transfers Per BOT Policies									
Transfer in		1,497,378		1,694,500		-		(1,694,500)	-100.00%
Tuition Supplemental Funds		-		-		402,440		402,440	NA
Additional Funds		-		-		975,013		975,013	NA
Transfer out		-		-		(478,755)		(478,755)	NA
Total Designated Transfers		1,497,378		1,694,500		898,698		(795,802)	-47.00%
Net Change		-		244,230		-		(244,230)	-100.00%

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

Worksheet 7-B

College: Naugatuck Valley

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		17,092,176		16,563,070		16,918,016	354,946	2.10%
Fees		6,605,209		6,420,593		5,980,249	(440,344)	-6.90%
State Appropriations		16,638,497		17,389,543		18,283,535	893,992	5.10%
Fringe Benefits Paid By State		11,287,556		13,111,269		14,630,389	1,519,120	11.60%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		-		-		-	-	NA
Sales of Educational Activities		100,000		83,000		100,000	17,000	20.50%
All Other Revenue		431,250		437,930		368,091	(69,839)	-15.90%
<b>Total Revenue</b>		<u>52,154,688</u>		<u>54,005,405</u>		<u>56,280,280</u>	<u>2,274,875</u>	<u>4.20%</u>
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
Full Time (6101)	288	18,883,899	277	18,509,910	311	19,901,440	(34) (1,391,530)	-7.50%
Continuing Part Time (6111)	-	-	11	256,218	11	269,669	- (13,451)	-5.20%
Temporary Part Time (6102, B, D, G)	54	2,446,419	180	2,591,472	180	2,627,435	- (35,963)	-1.40%
Contractual PTL (6103D)	138	5,275,275	552	5,129,463	552	5,398,759	- (269,296)	-5.20%
Contractual NCL (6103E)	37	474,740	84	283,174	84	283,174	- -	0.00%
Contractual ECL (6103F)	11	712,691	167	776,528	128	629,423	39 147,105	18.90%
Student Labor (6104, H)	-	112,054	125	131,684	125	144,977	- (13,293)	-10.10%
Overtime (6107)	-	236,250	-	320,000	-	300,000	- 20,000	6.30%
All Other Personnel Services	-	804,915	-	866,907	-	1,015,209	- (148,302)	-17.10%
Subtotal Personnel Services	<u>528</u>	<u>28,946,243</u>	<u>1,396</u>	<u>28,865,356</u>	<u>1,391</u>	<u>30,570,086</u>	<u>5</u> <u>(1,704,730)</u>	<u>-5.90%</u>
Fringe Benefits		14,727,839		16,938,163		18,687,198	(1,749,035)	-10.30%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>43,674,082</u>		<u>45,803,519</u>		<u>49,257,284</u>	<u>(3,453,765)</u>	<u>-7.50%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		2,840,495		2,050,000		2,250,000	(200,000)	-9.80%
Waivers		-		578,597		628,597	(50,000)	-8.60%
All Other Expenses		3,986,456		4,162,343		3,870,496	291,847	7.00%
<b>Total Other Expenses</b>		<u>6,826,951</u>		<u>6,790,940</u>		<u>6,749,093</u>	<u>41,847</u>	<u>0.60%</u>
<b>Library Expenses:</b>								
Books		-		28,939		30,000	(1,061)	-3.70%
Periodicals		-		24,000		19,749	4,251	17.70%
Electronic Periodicals / Subscriptions		-		63,795		66,985	(3,190)	-5.00%
All Other Library Equipment		-		7,530		7,530	- -	0.00%
<b>Total Non-P.S. Library Expense</b>		<u>-</u>		<u>124,264</u>		<u>124,264</u>	<u>-</u>	<u>0.00%</u>
<b>Total Equipment (excludes Library)</b>		-		8,454		-	8,454	100.00%
<b>Total Expenditures</b>		<u>50,501,033</u>		<u>52,727,177</u>		<u>56,130,641</u>	<u>(3,403,464)</u>	<u>-6.50%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>1,653,655</u>		<u>1,278,228</u>		<u>149,639</u>	<u>(1,128,589)</u>	<u>-88.30%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		-		250,301		-	(250,301)	-100.00%
Tuition Supplemental Funds		-		-		686,163	686,163	NA
Additional Funds		-		-		-	-	NA
Transfer out		(1,653,655)		(1,653,655)		(832,475)	821,180	-49.70%
<b>Total Designated Transfers</b>		<u>(1,653,655)</u>		<u>(1,403,354)</u>		<u>(146,312)</u>	<u>1,257,042</u>	<u>-89.60%</u>
<b>Net Change</b>		<u>0</u>		<u>(125,126)</u>		<u>3,327</u>	<u>128,453</u>	<u>-102.70%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Gateway

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)
<b>Revenue:</b>								
Tuition (Gross)		18,676,025		18,466,918		18,833,956	367,038	2.00%
Fees		6,013,101		6,403,664		6,566,493	162,829	2.50%
State Appropriations		15,728,536		16,414,948		16,592,916	177,968	1.10%
Fringe Benefits Paid By State		9,751,692		11,817,341		11,946,900	129,559	1.10%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		-		-		-	-	NA
Sales of Educational Activities		16,281		15,000		55,600	40,600	270.70%
All Other Revenue		707,068		629,266		648,270	19,004	3.00%
<b>Total Revenue</b>		<u>50,892,703</u>		<u>53,747,137</u>		<u>54,644,135</u>	<u>896,998</u>	<u>1.70%</u>
		-						
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
Full Time (6101)	235	16,555,361	230	16,867,610	236	18,133,304	(6)	(1,265,694) -7.50%
Continuing Part Time (6111)	5	50,027	4	78,230	4	78,230	-	0.00%
Temporary Part Time (6102, B, D, G)	304	3,366,807	190	3,850,415	160	3,414,160	30	436,255 11.30%
Contractual PTL (6103D)	545	6,520,775	239	6,601,790	236	6,779,816	3	(178,026) -2.70%
Contractual NCL (6103E)	100	232,946	-	212,056	-	216,300	-	(4,244) -2.00%
Contractual ECL (6103F)	110	709,137	81	1,017,607	81	1,068,488	-	(50,881) -5.00%
Student Labor (6104, H)	250	402,297	90	531,972	64	595,645	26	(63,673) -12.00%
Overtime (6107)	-	208,518	-	426,456	-	347,779	-	78,677 18.40%
All Other Personnel Services	-	326,569	-	689,056	-	454,613	-	234,443 34.00%
Subtotal Personnel Services	<u>1,549</u>	<u>28,372,437</u>	<u>834</u>	<u>30,275,192</u>	<u>781</u>	<u>31,088,335</u>	<u>53</u>	<u>(813,143) -2.70%</u>
Fringe Benefits		12,524,553		15,471,120		15,856,199		(385,079) -2.50%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>40,896,990</u>		<u>45,746,312</u>		<u>46,944,534</u>		<u>(1,198,222) -2.60%</u>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		2,688,857		2,538,851		2,456,188		82,663 3.30%
Waivers		877,140		922,511		931,806		(9,295) -1.00%
All Other Expenses		6,456,147		7,245,848		6,984,108		261,740 3.60%
<b>Total Other Expenses</b>		<u>10,022,144</u>		<u>10,707,210</u>		<u>10,372,102</u>		<u>335,108 3.10%</u>
		-						
<b>Library Expenses:</b>								
Books		97,291		65,809		65,809		- 0.00%
Periodicals		-		-		-		- NA
Electronic Periodicals / Subscriptions		-		-		-		- NA
All Other Library Equipment		-		-		-		- NA
<b>Total Non-P.S. Library Expense</b>		<u>97,291</u>		<u>65,809</u>		<u>65,809</u>		<u>- 0.00%</u>
<b>Total Equipment (excludes Library)</b>		-		5,151		-		5,151 100.00%
<b>Total Expenditures</b>		<u>51,016,425</u>		<u>56,524,482</u>		<u>57,382,445</u>		<u>(857,963) -1.50%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>(123,722)</u>		<u>(2,777,345)</u>		<u>(2,738,310)</u>		<u>39,035 -1.40%</u>
<b>Designated Transfers Per BOT Policies</b>								
Transfer in		123,722		456,987		-		(456,987) -100.00%
Tuition Supplemental Funds		-		-		752,556		752,556 NA
Additional Funds		-		-		2,464,331		2,464,331 NA
Transfer out		-		(12,697)		(818,577)		(805,880) 6347.00%
<b>Total Designated Transfers</b>		<u>123,722</u>		<u>444,290</u>		<u>2,398,310</u>		<u>1,954,020 439.80%</u>
<b>Net Change</b>		<u>-</u>		<u>(2,333,055)</u>		<u>(340,000)</u>		<u>1,993,055 -85.40%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Tunxis

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		10,536,326		10,145,702		10,345,737	200,035	2.00%	
Fees		4,636,954		4,353,495		4,421,796	68,301	1.60%	
State Appropriations		10,435,881		10,955,574		11,012,853	57,279	0.50%	
Fringe Benefits Paid By State		7,138,138		8,607,752		8,905,923	298,171	3.50%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		1,800		1,700	(100)	-5.60%	
Sales of Educational Activities		108,000		113,915		112,000	(1,915)	-1.70%	
All Other Revenue		322,000		420,016		353,050	(66,966)	-15.90%	
Total Revenue		33,177,299		34,598,254		35,153,059	554,805	1.60%	
Expenditures:									
Personnel Services:									
Full Time (6101)	170	11,515,421	166	11,500,194	161	12,070,415	5	(570,221)	-5.00%
Continuing Part Time (6111)	6	353,167	10	369,396	9	380,330	1	(10,934)	-3.00%
Temporary Part Time (6102, B, D, G)	25	1,327,970	81	1,554,986	78	1,682,972	3	(127,986)	-8.20%
Contractual PTL (6103D)	79	3,584,159	283	3,690,528	263	3,705,014	20	(14,486)	-0.40%
Contractual NCL (6103E)	141	534,441	136	441,642	136	442,000	-	(358)	-0.10%
Contractual ECL (6103F)	21	715,129	139	693,480	139	728,159	-	(34,679)	-5.00%
Student Labor (6104, H)	-	110,646	-	111,953	-	113,203	-	(1,250)	-1.10%
Overtime (6107)	-	36,160	-	25,801	-	26,873	-	(1,072)	-4.20%
All Other Personnel Services	-	453,989	-	431,034	-	324,103	-	106,931	24.80%
Subtotal Personnel Services	442	18,631,082	815	18,819,014	786	19,473,069	29	(654,055)	-3.50%
Fringe Benefits		9,586,014		11,147,852		11,782,957		(635,105)	-5.70%
Total P.S. & Fringe Benefits		28,217,096		29,966,866		31,256,026		(1,289,160)	-4.30%
Other Expenses:									
Inst. Financial Aid/Match		1,803,343		1,446,853		1,508,211		(61,358)	-4.20%
Waivers		-		288,798		291,000		(2,202)	-0.80%
All Other Expenses		2,995,384		2,995,384		3,146,952		(151,568)	-5.10%
Total Other Expenses		4,798,727		4,731,035		4,946,163		(215,128)	-4.50%
Library Expenses:									
Books		77,400		65,000		65,000		-	0.00%
Periodicals		-		-		-		-	NA
Electronic Periodicals / Subscriptions		-		-		-		-	NA
All Other Library Equipment		-		-		-		-	NA
Total Non-P.S. Library Expense		77,400		65,000		65,000		-	0.00%
Total Equipment (excludes Library)		-		-		-		-	NA
Total Expenditures		33,093,223		34,762,901		36,267,189		(1,504,288)	-4.30%
Addition to (Use of) Funds Before Designated Items		84,076		(164,647)		(1,114,130)		(949,483)	576.70%
Designated Transfers Per BOT Policies									
Transfer in		148,975		121,335		-		(121,335)	-100.00%
Tuition Supplemental Funds		-		-		444,307		444,307	NA
Additional Funds		-		-		-		-	NA
Transfer out		(1,030,156)		(1,030,854)		(548,522)		482,332	-46.80%
Total Designated Transfers		(881,181)		(909,519)		(104,215)		805,304	-88.50%
Net Change		(797,105)		(1,074,166)		(1,218,345)		(144,179)	13.40%

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Three Rivers

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)	
<b>Revenue:</b>									
Tuition (Gross)		11,129,938		10,477,409		10,861,924	384,515	3.70%	11228770
Fees		3,461,120		2,905,215		3,027,324	122,109	4.20%	
State Appropriations		10,702,797		11,163,586		11,737,539	573,953	5.10%	65,184
Fringe Benefits Paid By State		6,906,386		8,309,290		9,162,177	852,887	10.30%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		-		445,050		441,319	(3,731)	-0.80%	
All Other Revenue		668,350		632,235		631,312	(923)	-0.10%	
<b>Total Revenue</b>		<u>32,868,591</u>		<u>33,932,785</u>		<u>35,861,595</u>	<u>1,928,810</u>	<u>5.70%</u>	
<b>Expenditures:</b>									
<b>Personnel Services:</b>									
Full Time (6101)	170	11,572,258	179	11,690,323	181	12,944,314	(2)	(1,253,991)	-10.70%
Continuing Part Time (6111)	-	-	-	-	-	-	-	-	NA
Temporary Part Time (6102, B, D, G)	40	1,774,340	94	1,759,909	58	1,582,797	36	177,112	10.10%
Contractual PTL (6103D)	129	4,002,927	390	3,502,175	238	3,646,579	152	(144,404)	-4.10%
Contractual NCL (6103E)	3	103,298	39	135,849	200	220,660	(161)	(84,811)	-62.40%
Contractual ECL (6103F)	9	308,817	80	336,007	80	396,602	-	(60,595)	-18.00%
Student Labor (6104, H)	-	170,000	124	292,149	-	170,000	124	122,149	41.80%
Overtime (6107)	-	40,000	-	31,872	-	40,000	-	(8,128)	-25.50%
All Other Personnel Services	-	200,000	-	535,686	-	380,524	-	155,162	29.00%
Subtotal Personnel Services	<u>351</u>	<u>18,171,640</u>	<u>906</u>	<u>18,283,970</u>	<u>757</u>	<u>19,381,476</u>	<u>149</u>	<u>(1,097,506)</u>	<u>-6.00%</u>
Fringe Benefits		9,198,988		10,002,538		11,521,694		(1,519,156)	-15.20%
<b>Total P.S. &amp; Fringe Benefits</b>		<u>27,370,628</u>		<u>28,286,508</u>		<u>30,903,170</u>		<u>(2,616,662)</u>	<u>-9.30%</u>
<b>Other Expenses:</b>									
Inst. Financial Aid/Match		2,233,807		1,601,585		1,485,601		115,984	7.20%
Waivers		-		632,222		644,866		(12,644)	-2.00%
All Other Expenses		3,200,000		2,826,745		2,750,646		76,099	2.70%
<b>Total Other Expenses</b>		<u>5,433,807</u>		<u>5,060,552</u>		<u>4,881,113</u>		<u>179,439</u>	<u>3.50%</u>
<b>Library Expenses:</b>									
Books		10,000		56,160		56,160		-	0.00%
Periodicals		-		375		-		375	100.00%
Electronic Periodicals / Subscriptions		-		43,466		43,840		(374)	-0.90%
All Other Library Equipment		-		-		-		-	NA
<b>Total Non-P.S. Library Expense</b>		<u>10,000</u>		<u>100,001</u>		<u>100,000</u>		<u>1</u>	<u>0.00%</u>
<b>Total Equipment (excludes Library)</b>		-		-		-		-	NA
<b>Total Expenditures</b>		<u>32,814,435</u>		<u>33,447,061</u>		<u>35,884,283</u>		<u>(2,437,222)</u>	<u>-7.30%</u>
<b>Addition to (Use of) Funds Before Designated Items</b>		<u>54,156</u>		<u>485,724</u>		<u>(22,688)</u>		<u>(508,412)</u>	<u>-104.70%</u>
<b>Designated Transfers Per BOT Policies</b>									
Transfer in		-		360,300		-		(360,300)	-100.00%
Tuition Supplemental Funds		-		-		429,917		429,917	NA
Additional Funds		-		-		-		-	NA
Transfer out		(54,156)		(54,156)		(548,522)		(494,366)	912.90%
<b>Total Designated Transfers</b>		<u>(54,156)</u>		<u>306,144</u>		<u>(118,605)</u>		<u>(424,749)</u>	<u>-138.70%</u>
<b>Net Change</b>		<u>-</u>		<u>791,868</u>		<u>(141,293)</u>		<u>(933,161)</u>	<u>-117.80%</u>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Quinebaug Valley

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		4,697,275		4,142,560		4,354,410	211,850	5.10%	
Fees		1,574,100		1,363,219		1,359,650	(3,569)	-0.30%	
State Appropriations		5,855,578		6,103,144		6,847,958	744,814	12.20%	
Fringe Benefits Paid By State		3,415,069		4,074,021		4,773,088	699,067	17.20%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		-		-		-	-	NA	
All Other Revenue		168,424		130,920		131,795	875	0.70%	
Total Revenue		15,710,446		15,813,864		17,466,901	1,653,037	10.50%	
Expenditures:									
Personnel Services:									
Full Time (6101)	75	5,711,644	91	5,950,687	96	6,688,957	(5)	(738,270)	-12.40%
Continuing Part Time (6111)	3	169,841	2	110,820	2	115,838	-	(5,018)	-4.50%
Temporary Part Time (6102, B, D, G)	34	852,206	7	176,331	7	228,004	-	(51,673)	-29.30%
Contractual PTL (6103D)	123	1,600,000	121	1,517,349	121	1,593,216	-	(75,867)	-5.00%
Contractual NCL (6103E)	7	204,225	-	190,994	-	185,900	-	5,094	2.70%
Contractual ECL (6103F)	30	202,945	16	119,657	16	125,640	-	(5,983)	-5.00%
Student Labor (6104, H)	-	24,183	11	13,176	11	14,511	-	(1,335)	-10.10%
Overtime (6107)	-	30,000	-	50,000	-	35,000	-	15,000	30.00%
All Other Personnel Services	-	81,000	-	320,055	-	228,850	-	91,205	28.50%
Subtotal Personnel Services	272	8,876,044	248	8,449,069	253	9,215,916	(5)	(766,847)	-9.10%
Fringe Benefits		4,245,900		4,654,701		5,483,475		(828,774)	-17.80%
Total P.S. & Fringe Benefits		13,121,944		13,103,770		14,699,391		(1,595,621)	-12.20%
Other Expenses:									
Inst. Financial Aid/Match		906,439		701,583		618,197		83,386	11.90%
Waivers		-		248,203		253,155		(4,952)	-2.00%
All Other Expenses		1,603,085		1,783,652		1,720,536		63,116	3.50%
Total Other Expenses		2,509,524		2,733,438		2,591,888		141,550	5.20%
Library Expenses:									
Books		62,000		62,000		62,000		-	0.00%
Periodicals		-		-		-		-	NA
Electronic Periodicals / Subscriptions		33,870		33,870		36,685		(2,815)	-8.30%
All Other Library Equipmen		11,647		11,647		25,810		(14,163)	-121.60%
Total Non-P.S. Library Expense		107,517		107,517		124,495		(16,978)	-15.80%
Total Equipment (excludes Library)		-		-		-		-	NA
Total Expenditures		15,738,985		15,944,725		17,415,774		(1,471,049)	-9.20%
Addition to (Use of) Funds Before Designated Items		(28,539)		(130,861)		51,127		181,988	-139.10%
Designated Transfers Per BOT Policies									
Transfer in		28,539		130,861		-		(130,861)	-100.00%
Tuition Supplemental Funds		-		-		171,422		171,422	NA
Additional Funds		-		-		-		-	NA
Transfer out		-		-		(222,549)		(222,549)	NA
Total Designated Transfers		28,539		130,861		(51,127)		(181,988)	-139.10%
Net Change		-		-		-		-	NA

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY15 Budget, FY14 Projection and FY14 Budget

College: Asnuntuck

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection	
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Favorable (Unfavorable) Dollars (\$)	Percent (%)
Revenue:								
Tuition (Gross)		3,895,404		3,864,560		4,127,036	262,476	6.80%
Fees		2,404,878		2,368,514		2,473,873	105,359	4.40%
State Appropriations		5,713,421		5,973,715		6,869,757	896,042	15.00%
Fringe Benefits Paid By State		3,827,992		4,599,585		5,414,285	814,700	17.70%
Government Grants & Contracts		-		-		-	-	NA
Private Gifts, Grants and Contracts		-		-		-	-	NA
Sales of Educational Activities		-		-		-	-	NA
All Other Revenue		130,000		129,618		119,500	(10,118)	-7.80%
Total Revenue		15,971,695		16,935,992		19,004,451	2,068,459	12.20%
Expenditures:								
Personnel Services:								
Full Time (6101)	88	5,917,921	89	5,746,123	92	6,592,796	(3) (846,673)	-14.70%
Continuing Part Time (6111)	4	64,991	2	36,727	1	24,921	1 11,806	32.10%
Temporary Part Time (6102, B, D, G)	59	1,111,870	66	1,530,462	62	1,489,320	4 41,142	2.70%
Contractual PTL (6103D)	140	1,328,470	108	1,204,484	108	1,275,000	- (70,516)	-5.90%
Contractual NCL (6103E)	57	278,844	-	372,702	-	375,000	- (2,298)	-0.60%
Contractual ECL (6103F)	34	240,773	42	230,302	42	250,000	- (19,698)	-8.60%
Student Labor (6104, H)	28	24,680	33	39,668	33	39,988	- (320)	-0.80%
Overtime (6107)	-	10,000	-	16,500	-	20,000	- (3,500)	-21.20%
All Other Personnel Services	-	90,972	-	213,594	-	161,594	- 52,000	24.30%
Subtotal Personnel Services	410	9,068,521	340	9,390,562	338	10,228,619	2 (838,057)	-8.90%
Fringe Benefits		4,562,022		5,519,043		6,341,744	(822,701)	-14.90%
Total P.S. & Fringe Benefits		13,630,543		14,909,605		16,570,363	(1,660,758)	-11.10%
Other Expenses:								
Inst. Financial Aid/Match		802,642		582,194		586,378	(4,184)	-0.70%
Waivers		-		257,403		248,954	8,449	3.30%
All Other Expenses		1,801,979		1,901,979		1,986,410	(84,431)	-4.40%
Total Other Expenses		2,604,621		2,741,576		2,821,742	(80,166)	-2.90%
Library Expenses:								
Books		-		-		-	-	NA
Periodicals		-		-		-	-	NA
Electronic Periodicals / Subscriptions		-		-		-	-	NA
All Other Library Equipment		-		-		-	-	NA
Total Non-P.S. Library Expense		-		-		-	-	NA
Total Equipment (excludes Library)		-		4,494		-	4,494	100.00%
Total Expenditures		16,235,164		17,655,675		19,392,105	(1,736,430)	-9.80%
Addition to (Use of) Funds Before Designated Items		(263,469)		(719,683)		(387,654)	332,029	-46.10%
Designated Transfers Per BOT Policies								
Transfer in		263,469		564,871		125,000	(439,871)	-77.90%
Tuition Supplemental Funds		-		-		198,027	198,027	NA
Additional Funds		-		-		-	-	NA
Transfer out		-		-		(189,794)	(189,794)	NA
Total Designated Transfers		263,469		564,871		133,233	(431,638)	-76.40%
Net Change		-		(154,812)		(254,421)	(99,609)	64.30%

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY14 Estimate and FY15 Projection

FOR INFORMATION ONLY

**HEADCOUNT Enrollment:**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						FY15 vs FY14			
FY14 Estimate			FY15 Projection			Full Time		Part Time	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
22,542	5,272	27,814	22,631	5,256	27,887	89	0%	(16)	0%
17,738	37,060	54,798	17,701	37,190	54,891	(37)	0%	130	0%
320	1,333	1,653	320	1,333	1,653	-	0%	-	0%
40,600	43,665	84,265	40,652	43,779	84,431	52	0.1%	114	0.3%
1,505	3,773	5,278	1,462	3,777	5,239	(43)	-3%	4	0%
24,047	9,045	33,092	24,093	9,033	33,126	46	0%	(12)	0%
17,738	37,060	54,798	17,701	37,190	54,891	(37)	0%	130	0%
320	1,333	1,653	320	1,333	1,653	-	0%	-	0%
42,105	47,438	89,543	42,114	47,556	89,670	9	0.0%	118	0.2%

**Graduate**

State Universities Graduate

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

**FTE Enrollment:**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FY15 vs FY14			
FY14 Estimate			FY15 Projection			Full Time		Part Time	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
21,805	2,243	24,048	21,900	2,237	24,137	95	0%	(6)	0%
16,654	14,221	30,875	16,633	14,392	31,025	(21)	0%	171	1%
320	445	765	320	445	765	-	0%	-	0%
38,779	16,909	55,688	38,853	17,074	55,927	74	0.2%	165	1.0%
1,372	1,442	2,814	1,336	1,443	2,779	(36)	-3%	1	0%
23,177	3,685	26,862	23,236	3,680	26,916	59	0%	(5)	0%
16,654	14,221	30,875	16,633	14,392	31,025	(21)	0%	171	1%
320	445	765	320	445	765	-	0%	-	0%
40,151	18,351	58,502	40,189	18,517	58,706	38	0.1%	166	0.9%

**Graduate**

State Universities Graduate

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE



**CONNECTICUT STATE UNIVERSITIES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY14 Estimate and FY15 Projection

FOR INFORMATION ONLY

	HEADCOUNT - Avg Fall and Spring Semesters						FY15 vs FY14			
	FY14 Estimate			FY15 Projection			Full Time		Part Time	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
HEADCOUNT Enrollment:										
Undergraduate										
CCSU	7,351	2,105	9,456	7,351	2,105	9,456	-	0%	-	0%
ECSU	4,244	787	5,031	4,279	771	5,050	35	1%	(16)	-2%
SCSU	6,721	1,289	8,010	6,586	1,289	7,875	(135)	-2%	-	0%
WCSU	4,226	1,091	5,317	4,415	1,091	5,506	189	4%	-	0%
CSU Total Undergraduate	22,542	5,272	27,814	22,631	5,256	27,887	89	0.4%	(16)	-0.3%
Graduate										
CCSU	534	1,521	2,055	534	1,521	2,055	-	0%	-	0%
ECSU	55	124	179	41	128	169	(14)	-25%	4	3%
SCSU	835	1,680	2,515	818	1,680	2,498	(17)	-2%	-	0%
WCSU	81	448	529	69	448	517	(12)	-15%	-	0%
CSU Total Graduate	1,505	3,773	5,278	1,462	3,777	5,239	(43)	-2.9%	4	0.1%
Total										
CCSU	7,885	3,626	11,511	7,885	3,626	11,511	-	0%	-	0%
ECSU	4,299	911	5,210	4,320	899	5,219	21	0%	(12)	-1%
SCSU	7,556	2,969	10,525	7,404	2,969	10,373	(152)	-2%	-	0%
WCSU	4,307	1,539	5,846	4,484	1,539	6,023	177	4%	-	0%
CSU Total Headcount	24,047	9,045	33,092	24,093	9,033	33,126	46	0.2%	(12)	-0.1%

	FTE - Avg Fall and Spring Semesters						FY15 vs FY14			
	FY14 Estimate			FY15 Projection			Full Time		Part Time	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b>FTE Enrollment:</b>										
<b><u>Undergraduate</u></b>										
CCSU	7,069	925	7,994	7,069	925	7,994	-	0%	-	0%
ECSU	4,205	285	4,490	4,240	280	4,520	35	1%	(5)	-2%
SCSU	6,455	573	7,028	6,325	573	6,898	(130)	-2%	-	0%
WCSU	4,076	460	4,536	4,266	459	4,725	190	5%	(1)	0%
<b>CSU Total Undergraduate</b>	<b>21,805</b>	<b>2,243</b>	<b>24,048</b>	<b>21,900</b>	<b>2,237</b>	<b>24,137</b>	<b>95</b>	<b>0.4%</b>	<b>(6)</b>	<b>-0.3%</b>
<b><u>Graduate</u></b>										
CCSU	471	579	1,050	471	579	1,050	-	0%	-	0%
ECSU	47	44	91	36	45	81	(11)	-23%	1	2%
SCSU	773	652	1,425	758	652	1,410	(15)	-2%	-	0%
WCSU	81	167	248	71	167	238	(10)	-12%	-	0%
<b>CSU Total Graduate</b>	<b>1,372</b>	<b>1,442</b>	<b>2,814</b>	<b>1,336</b>	<b>1,443</b>	<b>2,779</b>	<b>(36)</b>	<b>-2.6%</b>	<b>1</b>	<b>0.1%</b>
<b><u>Total</u></b>										
CCSU	7,540	1,504	9,044	7,540	1,504	9,044	-	0%	-	0%
ECSU	4,252	329	4,581	4,276	325	4,601	24	1%	(4)	-1%
SCSU	7,228	1,225	8,453	7,083	1,225	8,308	(145)	-2%	-	0%
WCSU	4,157	627	4,784	4,337	626	4,963	180	4%	(1)	0%
<b>CSU Total Headcount</b>	<b>23,177</b>	<b>3,685</b>	<b>26,862</b>	<b>23,186</b>	<b>3,676</b>	<b>26,862</b>	<b>59</b>	<b>0.3%</b>	<b>(5)</b>	<b>-0.1%</b>

**CONNECTICUT COMMUNITY COLLEGES**
**FOR INFORMATION ONLY**

ENROLLMENT - HEADCOUNT &amp; FTE

FY14 Estimate and FY15 Projection

**HEADCOUNT Enrollment:**

<u>College</u>	HEADCOUNT - Avg Fall and Spring Semesters						FY15 vs FY14			
	FY14 Estimate			FY15 Projection			Full Time		Part Time	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	647	961	1,608	701	961	1,662	54	8.3%	-	0.0%
Capital	936	3,148	4,084	937	3,148	4,085	1	0.1%	-	0.0%
Gateway	2,542	5,478	8,020	2,542	5,497	8,039	-	0.0%	19	0.3%
Housatonic	1,702	3,844	5,546	1,702	3,844	5,546	-	0.0%	-	0.0%
Manchester	2,461	4,793	7,254	2,461	4,793	7,254	-	0.0%	-	0.0%
Middlesex	1,054	1,771	2,825	1,054	1,771	2,825	-	0.0%	-	0.0%
Naugatuck Valley	2,387	4,623	7,010	2,387	4,623	7,010	-	0.0%	-	0.0%
Northwestern	411	1,066	1,477	411	1,066	1,477	-	0.0%	-	0.0%
Norwalk	2,036	4,314	6,350	2,036	4,314	6,350	-	0.0%	-	0.0%
Quinebaug Valley	604	1,222	1,826	604	1,222	1,826	-	0.0%	-	0.0%
Three Rivers	1,441	3,024	4,465	1,480	3,135	4,615	39	2.7%	111	3.7%
Tunxis	1,517	2,816	4,333	1,386	2,816	4,202	(131)	-8.6%	-	0.0%
<b>CCC Total Headcount</b>	<b>17,738</b>	<b>37,060</b>	<b>54,798</b>	<b>17,701</b>	<b>37,190</b>	<b>54,891</b>	<b>(37)</b>	<b>2.5%</b>	<b>130</b>	<b>4.0%</b>

**FTE Enrollment:**

<u>College</u>	FTE - Avg Fall and Spring Semesters						FY15 vs FY14			
	FY14 Estimate			FY15 Projection			Full Time		Part Time	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	603	363	966	657	363	1,020	54	9.0%	-	0.0%
Capital	804	1,405	2,209	805	1,405	2,210	1	0.1%	-	0.0%
Gateway	2,542	1,839	4,381	2,542	1,839	4,381	-	0.0%	-	0.0%
Housatonic	1,601	1,442	3,043	1,601	1,442	3,043	-	0.0%	-	0.0%
Manchester	2,154	2,058	4,212	2,154	2,058	4,212	-	0.0%	-	0.0%
Middlesex	995	663	1,658	995	663	1,658	-	0.0%	-	0.0%
Naugatuck Valley	2,277	1,768	4,045	2,277	1,768	4,045	-	0.0%	-	0.0%
Northwestern	366	407	773	366	407	773	-	0.0%	-	0.0%
Norwalk	1,940	1,649	3,589	1,940	1,649	3,589	-	0.0%	-	0.0%
Quinebaug Valley	582	445	1,027	582	445	1,027	-	0.0%	-	0.0%
Three Rivers	1,381	1,141	2,522	1,328	1,312	2,640	(53)	-3.8%	171	15.0%
Tunxis	1,409	1,041	2,450	1,386	1,041	2,427	(23)	-1.6%	-	0.0%
<b>CCC Total FTE</b>	<b>16,654</b>	<b>14,221</b>	<b>30,875</b>	<b>16,633</b>	<b>14,392</b>	<b>31,025</b>	<b>(21)</b>	<b>3.6%</b>	<b>171</b>	<b>15.0%</b>

**CHARTER OAK STATE COLLEGE****FOR INFORMATION ONLY**

ENROLLMENT - HEADCOUNT &amp; FTE

**FY14 Estimate and FY15 Projection**

<b>HEADCOUNT Enrollment:</b>	<b>HEADCOUNT - Avg Fall and Spring Semesters</b>						<b>FY15 vs FY14</b>			
	<b>FY14 Estimate</b>			<b>FY15 Projection</b>			<b>Full Time</b>		<b>Part Time</b>	
	<b>Full Time</b>	<b>Part Time</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Total</b>	<b>#s Inc(Dec)</b>	<b>% Inc(Dec)</b>	<b>#s Inc(Dec)</b>	<b>% Inc(Dec)</b>
	320	1,333	1,653	320	1,333	1,653	-	0%	-	0%

<b>FTE Enrollment:</b>	<b>FTE - Avg Fall and Spring Semesters</b>						<b>FY15 vs FY14</b>			
	<b>FY14 Estimate</b>			<b>FY15 Projection</b>			<b>Full Time</b>		<b>Part Time</b>	
	<b>Full Time</b>	<b>Part Time</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Total</b>	<b>#s Inc(Dec)</b>	<b>% Inc(Dec)</b>	<b>#s Inc(Dec)</b>	<b>% Inc(Dec)</b>
	320	445	765	320	445	765	-	0%	-	0%