

**BOARD OF REGENTS FOR HIGHER EDUCATION**  
**CT STATE COLLEGES AND UNIVERSITIES (CSCU)**  
**MINUTES – REGULAR MEETING – THURSDAY, FEBRUARY 6, 2020**  
**CSCU SYSTEM OFFICE, 61 WOODLAND STREET, HARTFORD, CT**

<b>REGENTS – PARTICIPATING (Y = yes / N = no)</b>	
Matt Fleury, Chair	Y
Merle Harris, Vice Chair <i>via teleconference</i>	Y
Richard J. Balducci	Y
Aviva D. Budd	Y
Naomi K. Cohen	Y
Felice Gray-Kemp <i>via teleconference</i>	Y
Holly Howery <i>via teleconference</i>	N
David R. Jimenez <i>via teleconference</i>	Y
JoAnn Ryan	Y
Elease E. Wright	Y
Monica Maldonado, SAC Chair <i>via teleconference</i>	Y
Elena Ruiz, SAC Vice Chair <i>via teleconference</i>	Y
*William Lugo, FAC Chair	Y
*Kurt Westby, Labor Commissioner <i>via teleconference</i>	Y
*Renee D. Coleman-Mitchell, Public Health Commissioner	N
*David Lehman, DECD Commissioner	N
*Miguel A. Cardona, Education Commissioner	N
* <i>ex-officio, non-voting member</i>	

**CSCU STAFF**

Mark E. Ojakian, President  
Alice Pritchard, Chief of Staff  
Benjamin Barnes, Chief Financial Officer  
Erin A. Fitzgerald, Director of Board Affairs / Secretary of the Board of Regents  
Jane Gates, Provost & Senior Vice President, Academic & Student Affairs  
Andrew Kripp, VP Human Resources & Labor Relations  
Joe Tolisano, Chief Information Officer  
Ernestine Y. Weaver, Counsel

**UNIVERSITY PRESIDENTS/ COLLEGE PRESIDENTS/REGIONAL PRESIDENTS/CEOs**

Michelle Coach, Interim CEO, Asnuntuck Community College	Y
Duncan Harris, President, Capital Community College	N
Paul Broadie, President - Gateway Community College & Housatonic Community College	Y
Tanya Millner, Interim CEO - Manchester Community College	N
Steven Minkler, Interim CEO - Middlesex Community College	Y
Daisy Cocco De Filippis, President, Naugatuck Valley Community College <i>via teleconference</i>	Y
Michael Rooke, President - Northwestern CT Community College <i>via teleconference</i>	Y
Cheryl DeVonish, Interim CEO, Norwalk Community College <i>via teleconference</i>	Y
Rose Ellis, Interim CEO, Quinebaug Valley Community College <i>via teleconference</i>	Y
Mary Ellen Jukoski, President - Three Rivers Community College	Y
Daryl Reome, Interim CEO, Tunxis Community College <i>via teleconference</i>	Y
Ed Klonoski, President - Charter Oak State College	Y

<b>UNIVERSITY PRESIDENTS/ COLLEGE PRESIDENTS/REGIONAL PRESIDENTS/CEOs</b>	
Zulma Toro, President - Central CT State University	Y
Elsa Núñez, President - Eastern CT State University <i>via teleconference</i>	Y
Joe Bertolino, President - Southern CT State University <i>via teleconference</i>	Y
John Clark, President - Western CT State University <i>via teleconference</i>	Y
Rob Steinmetz, Region One – Capitol-East <i>Capital, Manchester, Middlesex, Three Rivers, Quinebaug</i>	Y
Jim Lombella, Region Two – North-West <i>Asnuntuck, Naugatuck, Northwestern, Tunxis</i>	Y
Thomas Coley, Region Three – Shoreline-West <i>Gateway, Housatonic, Norwalk</i>	Y

### **CALL TO ORDER**

Chair Fleury called the meeting to order at 10:05 am and, following roll call, declared a quorum present.

### **ADOPT AGENDA**

Chair Fleury called for a motion to adopt the meeting agenda as submitted; **on a motion by Regent Wright, seconded by Regent Ryan, the Agenda was unanimously adopted.**

### **OPPORTUNITY TO ADDRESS THE BOARD**

The following individual addressed the Board

<b>Name</b>	<b>Dept./Group</b>	<b>Topic/Issue</b>
Lauren Doninger	Gateway CC Faculty	College consolidation
Maureen Chalmers	4Cs Union President	College consolidation
Patricia O'Neill	AAUP Union President	College consolidation plan

### **BOR CHAIR MATT FLEURY**

Noting the full agenda, Chair Fleury passed on making remarks.

### **CSCU PRESIDENT MARK OJAKIAN**

President Ojakian commented on and provided updates on the following topics:

- Referenced the release of Governor Lamont's FY21 budget adjustments, noting top lines are generally positive with no proposed cuts to block grants or fringe benefits support.
  - In addition to the above items, President Ojakian noted there is a proposed \$2M allocation for implementation of the Guided Pathways.
  - Shared that Governor Lamont has proposed two changes to PACT program: #1) a means test which would limit PACT to those with estimated family contributions of under \$7,500 per year and #2) to limit PACT to those who have graduated from high school within the past year.
- President Ojakian noted that this is the beginning of a dialog, as with any proposal raised during

the legislative session. He added the CSCU will continue to implement the program as originally written and that he would keep the Board apprised of status on this topic.

- Also PACT-related, President Ojakian shared that he continues to meet with legislators, different constituency groups including NAACP, CT Association of School Superintendents and the AFL-CIO as CSCU tries to roll out this very important initiative. Information sessions have been and will continue to be conducted at the colleges and high schools as well.
- Reminded Regents that the CSCU Appropriations Hearing is scheduled for February 18 encouraged anyone who is able to attend to do so and support not only our students, but our budget request as well.
- Students First
  - Very productive meeting earlier in February with NECHE.
  - Efforts are underway to identify the best timing for the submission of a Substantive Change Proposal; currently it appears that with plans to meet with NECHE in April, that submittal of a Substantive Change Request will likely occur in Fall 2020.
  - Components of the Change Request will be shared with the Board through the Committee process.
  - Noted that a response to the Faculty Advisory Committee's list of questions from the December 19, 2019, Board meeting had been provided to the FAC (Attachment A hereto) as well as with NECHE.
  - Thanked the many faculty and staff members who have been working on the Students First initiative. He remarked that those individuals have been working both at the System level and leading campus teams: He cautioned individuals not to make statements that denigrate the academic or professional qualities of teams leading these efforts, as doing so is a disservice to everyone.
- Tuition increases – very pleased that increases have been kept low, with no increase at the community colleges (noted CFO Barnes would provide further details later on in the meeting). Charter Oak's tuition will be decreased. Universities have a higher increase, however, those adjustment ensure that the institutions have the resources they need to operate.

## **APPROVAL OF PREVIOUS MEETING MINUTES**

**On a motion by Regent Cohen, seconded by Regent Budd, the December 19, 2019 meeting minutes were unanimously approved as submitted.**

## **CONSENT AGENDA**

Chair Fleury called for a motion on the Consent Agenda. **On a motion by Regent Balducci, seconded by Regent Ryan, the Consent Agenda was unanimously adopted.**

## **CONSENT AGENDA**

### **Academic Programs**

#### **Discontinuations**

Child Development Associate Preparation – Certificate – Quinebaug Valley CC

#### **Continued Accreditation of Licensed Programs**

Organizational Effectiveness and Leadership – MS – Charter Oak State College

#### **Modifications**

Manufacturing Certificate: CNC Machine Technology – Certificate – Housatonic CC  
[Name Change]

Applied Behavior Analysis – Online MS – Western CSU [Reallocate/add new content to create a 9-course sequence]

Applied Behavior Analysis – Online Certificate – Western CSU [Reallocate/add new content to create a 6-course sequence]

Surgical Technology – AS – Gateway CC [Change from satellite to stand-alone program]

**Accreditation - Institutional**

Central CT State University

**State University Centers and Institutes - Discontinuations**

Center for Compassion, Creativity, and Innovation – Western CSU

Center for the Study of Culture and Values – Western CSU

**CSUS 2020 Property Acquisition for Eastern CSU**

**RESOLUTIONS APPROVED ON CONSENT**

**CONSENT AGENDA**

**Academic Programs**

**Discontinuations**

**Child Development Associate Preparation – Certificate – Quinebaug Valley CC**

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

**Continued Accreditation of Licensed Programs**

**Organizational Effectiveness and Leadership – MS – Charter Oak State College**

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

**Modifications**

**Manufacturing Certificate: CNC Machine Technology – Certificate – Housatonic CC [Name Change]**

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

**Applied Behavior Analysis – Online MS – Western CSU [Reallocate/add new content to create a 9-course sequence]**

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

**Applied Behavior Analysis – Online Certificate – Western CSU [Reallocate/add new content to create a 6-course sequence]**

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

**Surgical Technology – AS – Gateway CC [Change from satellite to stand-alone program]**

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

**Accreditation - Institutional - Central CT State University**

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

**State University Centers and Institutes - Discontinuations**

**Center for Compassion, Creativity, and Innovation – Western CSU**

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

**Center for the Study of Culture and Values – Western CSU**

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

**CSUS 2020 Property Acquisition for Eastern CSU**

**WHEREAS,** The purchase of property adjacent to Eastern Connecticut State University has been offered for sale to the Board of Regents by the Town of Willimantic for the Connecticut State Colleges and Universities, and

**WHEREAS,** The Town property is located at 322 Prospect Street, Willimantic, CT, and

**WHEREAS,** The acquisition of property on Prospect Street is part of a planned long-term university effort to obtain real estate parcels that are adjacent to Eastern to increase buildable land area, enhance esthetics and better promote the university street frontage, and

**WHEREAS,** The acquisition and renovation of 322 Prospect Street will accelerate development of a new Professional Studies Academic Building while, opposed to new construction, significantly decrease overall future project costs, and

**WHEREAS,** The acquisition of 322 Prospect Street is consistent with Eastern’s Facility Master Plan as a priority project, and

**WHEREAS,** The purchase of 322 Prospect Street totals \$575,000, and

**WHEREAS,** This purchase will be funded from FY 2013 of the CSCU 2020 Program Land and Property Acquisition Program, and

**WHEREAS,** Design and Construction of this project will be funded from future bond funds, and

**WHEREAS,** The Board of Regents property purchase is contingent on the approvals of the Department of Administrative Services, State Properties Review Board, and Attorney General; therefore be it

**RESOLVED,** That the Board of Regents for the Connecticut State Colleges and Universities authorize the purchase of 322 Prospect Street, Willimantic, for the consideration of \$575,000 for Eastern Connecticut State University.

### **CSCU [INFORMATION SECURITY POLICY](#) AND [INFORMATION SECURITY STANDARDS](#)**

Following an overview of the [Board-approved IT governance process](#) by Chairman Fleury, and a summary highlight of the resolution and proposed security policy and standards by CIO Joseph Tolisano, **on a motion by Regent Balducci seconded by Regent Howery, the following resolution was unanimously approved.**

**WHEREAS,** The Board of Regents for Higher Education (BOR), via adoption of BR #14-110, Adoption of Information Security Policy, directed the development of National Institute of Technology and Standards (NIST) as the foundational requirement for data security, amongst all 17 constituent units, and.

**WHEREAS,** With the development of these standards having been completed, it is now necessary to update the existing Information Security Policy (ITS 003) to more clearly define, at a programmatic level, the Board’s expectations; and

**WHEREAS,** The approval of these standards will require resources, both internal and external to the CSCU to implement the procedures necessary to meet the standards; and

**WHEREAS,** The governance that has brought this resolution to the Board has been through the Information Technology Steering Committee twice, the IT Investment Review Board and the Council of Presidents over a period of 18 months after an extensive development period; and

- WHEREAS, Once the campus procedures are developed, every student, employee, third party and faculty member will have a defined role and responsibility in the security of information assets of CSCU; and
- WHEREAS, The BOR recognizes that a CSCU Information Security Program must be consistent across all constituent units, utilize a risk-based approach to the selection and application of technical, managerial, and administrative controls, and be based on National Institute of Standards and Technology (NIST) Standards and Risk Management framework.
- NOW THEREFORE BE IT RESOLVED, Upon the recommendation of the Information Technology Steering Committee, the Board of Regents for Higher Education hereby adopts ITS 004 CSCU Information Security **Policy** and the CSCU Information Security Program of NIST **Standards** and be it further.
- RESOLVED, CSCU will develop and fund the CSCU Information Security Program using a regional shared services model, to ensure a cost-effective and practical approach to security management; and be it further
- RESOLVED This action rescinds Board Resolutions #13-080 and-#14-110.

**Note:** [Link to 2/6/2020 Board-Approved IT Security Policy and Program Standards](#)

## **FINANCE & INFRASTRUCTURE**

Finance & Infrastructure Committee Chair Richard J. Balducci provided an overview of the proposed **resolution concerning the FY2021 CSU, CC and COSC Tuition and Fees** (see Attachment B hereto) noting the Committee recommends adoption of tuition and fee adjustments as follows:

- At the Community Colleges, freeze tuition and mandatory fees at the 2020 level.
- At the CSUs, increase tuition by 4%, and fees by an average of 3.5%. The total impact of these changes for an in-state commuting student will be an average of \$431 per year. For an on-campus student, the increase will be \$816.
- Charter Oak proposes to freeze tuition and fees, but to eliminate the third installment of the Student Services Fee. For a full-time undergraduate, this reduction of \$224 equals 2.7%.

Committee Chair Balducci added that the resolution grants limited authority to adjust tuition and fees to the system president in order to implement Board policies such as PACT, provided those adjustments do not increase costs for students. This will allow some changes to the structure of fees in manufacturing programs to ensure that all these costs are eligible for state support under the new program.

At the conclusion of discussion among Board members, **on a motion by Committee chair Balducci seconded by Regent Ryan, the resolution below was unanimously adopted.**

**FY2021 CSU, CC and COSC Tuition and Fees**

- WHEREAS, The Board of Regents for Higher Education (“BOR”) pursuant to Connecticut General Statute section 10a-6(a)(3) establishes tuition and fee policies for the institutions that comprise the Connecticut State Colleges & Universities (“CSCU”); and
- WHEREAS, The BOR in accord with Connecticut General Statute section 10a-77(a), shall fix fees for tuition at the regional community colleges and shall fix fees for such other purposes as the Board deems necessary at the regional community colleges; and
- WHEREAS, The BOR in accord with Connecticut General Statute section 10a-99(a), shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the state universities; and
- WHEREAS, The BOR in accord with Connecticut General Statute 10a-143(e), shall fix fees at Charter Oak State College and shall fix fees for such other purposes as the Board deems necessary; and
- WHEREAS, The BOR expects the State of Connecticut to honor the existing General Fund appropriations for CSCU in any budget revisions it undertakes, and
- WHEREAS, CSCU has been successful in achieving savings in the community colleges through attrition of non-academic positions based on the Students First plan; and
- WHEREAS, The State Universities have been successful at controlling costs yet still must fund wage increases and other expenses necessary to ensure the high quality of the education they provide to students, and
- WHEREAS, Charter Oak State College has seen marked improvements in its fiscal position and enrollment over the last two years, and
- WHEREAS, CSCU remains committed to access and affordability, and is reflecting that commitment with the launch of Pledge to Advance Connecticut (“PACT”), Students First, and Guided Pathways, all of which are anticipated to grow enrollment across the system while improving outcomes for students, and
- WHEREAS, The proposals for tuition and fees as presented were developed through discussions among stakeholders, therefore be it
- RESOLVED, That the FY2021 rates reflected on the attached report and schedules are effective at each community college, state university and Charter Oak State College as appropriate, and be it further
- RESOLVED, That the President of CSCU will facilitate the implementation of Board approved policies such as PACT; and be it further
- RESOLVED, That the President of CSCU in facilitating Board-approved policies, may make limited and necessary adjustments to tuition and fees to conform with these policies, provided that the adjustments shall not increase the combined cost of tuition and fees as established by the BOR, so as to not increase costs to students, and that said adjustments will be promptly communicated to the Finance and Infrastructure Committee of the Board for their review, and be it further
- RESOLVED, That said rate adjustments may be reconsidered by the BOR should circumstances warrant.

Committee Chair Balducci also reported that the Committee received informational updates on both the FY2020 Mid-Year Spending Plan Review (Attachment C) and a Five-Year Financial Forecast related to Students First (Attachment D).



## ACADEMIC & STUDENT AFFAIRS COMMITTEE

Prior to BOR Vice Chair and ASA Committee Chair Harris beginning her report, SAC Chair Monica Maldonado posed the following questions:

1. Is there a date or timeframe for when we can expect new measure to compute first time/full tie calculation computations
2. Does the Board have an exact number of programs for the new One College
3. When will the new One College Catalog become available?
4. Referencing faculty opting out of shared governance workshops, Monica asked how the Board is moving forward with reduced faculty participation.

Academic & Student Affairs Committee Chair Harris responded that some of the questions could be addressed by staff, however, she would plan on placing questions on the agenda for discussion at an upcoming ASA Committee meeting. President Ojakian thanked Monica for articulating her questions and concerns, reiterating that staff would be prepared to provide more information, including information responsive to her questions, at the next ASA Committee meeting.

Vice Chair Harris provided an overview of the proposed resolution for the [Revision to the CSCU Policy on the Establishment of Centers and Institutes](#). Following Vice Chair's overview and conclusion of discussion, **on a motion by Vice Chair Harris and a second by Regent Cohen, the resolution below was unanimously approved.**

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

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

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

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

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

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

**Note:** [Link to Revised CSCU Policy on the Establishment of Centers and Institutes](#)

Academic & Student Affairs Chair Merle Harris noted the **CSU sabbatical recommendations** are presented for information purposes only per the collective bargaining agreement (see Attachment E hereto).

Dr. Alison Buckley, Vice President of Enrollment Management, provided a report on Enrollment Management (see Attachment F hereto).

## **AUDIT COMMITTEE**

Audit Committee Chair Elise Wright reported that the Audit Committee met on Tuesday, January 14, 2020 and received an update on the audit of Auditors of Public Accounts, Connecticut State College and Universities (CSCU) Construction Expenditures audit, CSCU Fiscal 2019 Financial Statements, CSCU Fiscal 2019 Audits and Foundation Audits. Committee members discussed the materials with management and independent auditors from Grant Thornton.

Committee Chair Wright informed the Board that Management noted that responses were submitted on January 13, 2020 to the draft findings of the State Auditors of Public Accounts (APA) audit of the Community College System. The audit addressed the fiscal years ending June 30, 2016 and 2017. The draft was received from the APA in December, and the final audit is expected later in 2020.

The Committee also received an overview of financial statements, results and the audit status from Management, noting that the CT State Universities and Charter Oak audits were substantially complete and statements were ready to be issued. (There is no significant change in the presentation of the statements).

CFO Barnes advised the Committee that the CT State Colleges financial statements and audit are delayed primarily due to the uniform chart of account change which was implemented effective July 1, 2018. The chart change required CSCU to make some unforeseen adjustments to closing procedures to ensure the integrity of the financial statements. Staff turnover also contributed to the delay in the completion of the financial statements. The accounting team has worked through the challenges and does not anticipate delays in next year's audit.

Regarding the CSCU Fiscal 2019 Audits, Committee Chair Wright informed the Board that Grant Thornton presented the Committee with the Charter Oak and CT State Universities audited statements and required communications. Audit reports had a clean unmodified opinion with no matters to report. The external audit team plans to return to fieldwork for the CT Community Colleges at the end of February and then present their findings at the audit committee meeting scheduled in March.

Committee Chair Wright noted that Management provided the committee with an update on the status of the Foundation Audits (presented as a component unit in the financial statements). The University foundations' financial statements were complete and included in the CSU audited statements. However, two of the Community College foundation audits were not complete. The Committee was

assured that a full report on the Community College Foundations audited statements, along with the Community College System audit report, would be available in March.

**Note:** Board members received links to the following items in the 2/6/2020 Agenda Packet:

**Information:** FY2019 Audits, Financial Statements and Reports to Management

- i. [Charter Oak State College](#)
- ii. [Connecticut State Universities](#)
- iii. [CSCU 2020](#)

## **HUMAN RESOURCES & ADMINISTRATION COMMITTEE**

HR & Administration Committee Chair Naomi Cohen provided an overview of the proposed revisions to the [CSCU Human Resources POLICIES for Management and Confidential Professional Personnel](#) and the CSCU Classification and Compensation PROCEDURES. Chair Cohen noted that the resolution was the end product of a continued step in the work of the HR/Administration Committee. The Committee's work began in 2013 when the Board adopted a manual of HR policies that harmonized the policies of the three institutions that became the CSCU system. Those policies covered many topics, including salary. In 2015, the Board further approved a compensation system of salary grades and ranges for those employees that introduced predictability, consistency and fairness in our salary system and delegated administrative responsibility to implement procedures for how compensation and classification would be handled. It was agreed by the Board at that time, that, the grades and ranges would periodically reviewed to remain competitive.

Committee Chair Cohen noted that the proposed resolution transfers all the classification and compensation from the Policy Manual to the Procedures Manual.

Following Committee Chair Cohen's overview, **on a motion by Committee Chair Cohen and a second by Regent Wright, the resolution below was unanimously approved.**

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

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

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

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

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

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

**Note:** [Link to updated HR Policies for Management & Confidential Professional Personnel](#); revisions to PROCEDURES are pending but will be posted as an Appendice to the HR Policies.

**ATTACHMENT A TO RESO:**

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

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

**6.5 Salary Ranges**

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

A. Salary Ranges for New Hires

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

B. Salary Adjustment Policy

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

- C. Salary Adjustments for Management and Confidential Professional Employees

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

- D. Reporting Salary Adjustments

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

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

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

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

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

- **system wide salary equity review to ensure cross College, University and System office equity**
- **process for CSCU President to approve new hire salaries up to the maximum of the third (3<sup>rd</sup>) quartile of the grade for Manager 3 and VP of HR approval for Manager 2 and below**

**the VP of HR may approve. Salaries equal to or greater than the maximum of the third (3<sup>rd</sup>) quartile will require BOR approval.**

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

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

**Step 2: Review Internal Equity**

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

**Step 3: Final Approval of Hiring Salary**

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

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

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

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

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

### **Reclassification of a Job**

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

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

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

#### **Interim Appointments**

*It may be necessary for staff members at CSCU to be appointed on a temporary basis to cover a vacated Management or Confidential Professional position before a non-temporary appointment can be made. If an employee accepts a temporary/interim appointment to a higher-level position, the incumbent shall be assigned to that position<sup>1</sup> and his/her salary may be increased by 6% to 10%, or to the minimum of the salary level of the new classification, whichever is greater. The salary adjustment shall be approved by the HR Officer and the President, or designee. There may be instances in which a salary adjustment is not warranted due to the incumbent's current salary falling within the appropriate range of the salary level.*

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

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

#### **Promotion**

##### **Promotion to a Higher-Level Job**

*Being promoted involves taking on a job that is assigned to a higher level. Such a move generally warrants an increase in salary to recognize these additional responsibilities*

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

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

*and to ensure that the salary for the new job is consistent with market and internal equity. An exception may occur if the incumbent's current salary is very high in the level for his/her current job.*

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

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

*The incumbent's salary may be increased by 6% to 10%, or to the minimum of the salary level of the new classification, whichever is greater. The President/Campus CEO, or designee, will provide final approval of the salary amount. In all cases, promotional increases are dependent upon available financial resources and internal equity considerations.*

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

### ***Salary Increases and Adjustments***

#### ***Salary Increases***

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

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

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



## **EXECUTIVE SESSION**

**On a motion by Chair Fleury, seconded by Regent Fleury, the Board voted unanimously to go into Executive Session at 11:55 am for discussion concerning**

1. the appointment or evaluation of a public officer or employee.

At the request of Chair Fleury, President Ojakian remained with the Board.

## **RETURN TO OPEN SESSION**

**The Board returned to open session at 12:43 pm.** Chair Fleury advised that there were no votes in executive session and that discussion was limited to the evaluation of a public officer or employee.

## **ADJOURNMENT**

**Chair Fleury declared the meeting adjourned at 12:43 pm.**

Submitted,

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

**CT BOARD OF REGENTS FOR HIGHER EDUCATION**  
**REGULAR MEETING – February 6, 2020**  
CSCU System Office, 61 Woodland Street, Hartford, CT

# Attachments to Minutes and/or Meeting Handouts/ Presentations

Posted online at <http://www.ct.edu/regents/minutes>

**A. Communication responding to Faculty Advisory Committee**

**B. FY2021 CSU, CC and COSC Tuition and Fees**

**C. Staff Report for FY2020 Mid-Year Spending Plan Review**

**D. Five-Year Financial Forecast - Students First**

**E. CSU Sabbaticals**

**F. Enrollment Management Report**



## **Response to Questions Related to Students First Submitted by the Board of Regents' Faculty Advisory Committee**

Students First is designed to improve student success outcomes, reduce the equity gap, and ensure we can maintain both the affordability and accessibility of our community colleges, particularly for first generation and minoritized students. This will be achieved by reducing administrative expenses so that tuition can remain affordable and all current campuses and satellites can remain open. Secondly, by streamlining redundant back office functions, future budgets can direct resources to teaching and learning, and the college can move toward a nationally proven Guided Pathways model that has dramatically increased equity and student success in other states.

Through Students First, the Board of Regents for Higher Education (BOR) and Connecticut State Colleges and Universities (CSCU) leadership are working to address the financial and student success concerns raised by the New England Commission of Higher Education (NECHE) about the current structure of the colleges while building a strong, sustainable, and equitable system going forward. We must face our financial challenges head on. State investment in our public institutions of higher learning dropped by 12.8 percent between 2008 and 2017, on a per student basis. Without finding new solutions, our institutions will have fewer resources to meet the growing needs of the student population. In addition, despite heroic efforts by faculty and staff at individual colleges, the Board of Regents and CSCU leadership recognize the need to dramatically improve student outcomes and equity measures at Connecticut's community colleges that lag behind most of the nation. The completion rate stands at just 16 percent for all students and just 8 percent for black students. NECHE has raised both the financial stability and the student outcomes as concerns for the majority of our community colleges.

On December 19, 2019, the Faculty Advisory Committee Report to the BOR included a number of questions related to the Students First planning effort. The CSCU staff members in charge of each of these efforts have provided answers to those questions below.

### **1. For the consolidated college, will the system office apply for candidacy or seek a substantive change to receive NECHE accreditation?**

In April 2017, the Board of Regents endorsed a plan to merge the 12 community colleges into a single accredited institution. The BOR reaffirmed its commitment to this process in two submissions to NECHE in April 2018 and April 2019. In addition, the Board has endorsed key priorities during the transition to the single college, has hired three Regional Presidents, and is currently engaged in searches for CEOs on five campuses this spring – which continues the progress toward putting the future structure in place.

At the BOR's direction, and with the support of top state officials, dedicated faculty, staff, and administrators have helped CSCU to make real progress toward developing the single college. Implementation is underway and CSCU is determining with NECHE staff the best timing for submission of a substantive change proposal. This April, BOR and CSCU leadership will provide the Commission with an implementation plan demonstrating how the future single college will meet the letter and intent of the NECHE standards for accreditation. This document will be presented to the Board of Regents for endorsement at their March 26, 2020 meeting before submission to NECHE.

## **2. What is the process to ensure that in the transition to a single college that students' access to federal financial aid is not jeopardized?**

None of the proposed actions, nor any action we would ever consider would jeopardize federal financial aid. The staff in the system office has placed a high priority on compliance with federal regulations, particularly those concerned with the administration of financial aid. We have been working closely with the Boston office of the federal Department of Education for over two years and have received guidance on how best to ensure a seamless transition for our students as we consolidate without placing aid eligibility at risk.

There are three basic criteria to becoming a Title IV eligible institution (see Volume 2 of the 2019-20 Federal Student Aid Handbook, page 2-7):

1. Be legally authorized by a state to provide a postsecondary education program in that state;
2. Be accredited by a nationally recognized accrediting agency or have met the alternative requirements, if applicable; and
3. Admit as regular students only individuals with a high school diploma or its recognized equivalent or individuals beyond the age of compulsory school attendance in the state where the institution is located.

CSCU and its colleges, like other institutions who have merged, would work with this federal office to ensure there is no lapse in Title IV eligibility for any eligible student, or the institution as a whole. The recommendation out of our regional office in Boston, as well as that of all other institutions, systems, and ancillary agencies we have communicated with regarding Title IV mergers, has been to utilize a single, existing Office of Postsecondary Education Identification (OPE-ID) number, therefore maintaining the ability to participate in the Title IV programs.

## **3. After the transition to the single college, will all operational functions be moved to the new college under the oversight of the consolidated college President, or will some be administered through the system office (Also see question 4)?**

Administrative functions related to Human Resources, Information Technology, Facilities, and some aspects of Fiscal Affairs such as accounting, will be centralized at the system office and services provided to the campuses through service level agreements. These agreements will make clear the responsibilities and expectations for all parties. In these cases, staff will all work for the system office and be deployed to the college central office or campuses under the service level agreements. For instance, Human Resources will be provided through service level agreements for functions such as talent and recruiting, compensation and benefits administration, affirmative action and labor relations. Campuses will draw on these services through local staff who help to direct employees and administrators to the needed resources. This alignment of services will improve efficiency across campuses and improve the human resources experience for individual employees.

In addition to community college initiatives, additional administrative functions such as purchasing and payroll will be aligned across all 17 institutions. Those efforts are underway now with planning activities engaging staff from both the universities and colleges to help inform the implementation. Many other functions are already aligned for all 17 institutions in the information technology area including network design and operations, firewall and security management, and internet services.

On the other hand, the single college central office will lead all strategic, academic and financial efforts through the office of the College President. Per the NECHE standards, under the single college, the College CFO, who reports directly to the College President, will make the budgetary decisions impacting the twelve campuses. The College CFO will work with staff at the system office to ensure compliance with budgets and policies approved by the Board of Regents. The integration of fiscal affairs will be phased in to maintain fiscal accountability at the campus level during the transition.

The Vice President of Enrollment Management, who will also report directly to the College President, will focus on federal financial aid compliance; admissions and outreach; enrollment and retention services; student success and student support services; and information systems and reporting.

**4. Will the President of the consolidated college report directly to the BOR, or will the President of the system office continue to be the primary source of communication and information between the BOR and the institutions?**

The College President will report to the CSCU President, just as presidents of the universities and Charter Oak State College currently do. The CSCU President will be the primary source of communication and information between the BOR and institutions, as is the case today. CSCU leadership is working to identify a separate space for the single College central office to allow for autonomy per the NECHE standards. Once established, staff currently housed at the CSCU system office physically move to the new single College office.

**5. How will the Community College consolidation address the achievement gap in Connecticut?**

Guided Pathways, when uniformly established at scale, as is planned through Students First, has led to dramatic improvements in several states and regional districts in the United States. In states like Tennessee, scaled – that is, reforms that affect all students – Guided Pathways reforms have resulted not only in improvements for all students, but simultaneously led to a decrease in the completion gap for minoritized students.

Through Guided Pathways every student develops an individualized academic and career plan, has a clear road map of the courses he/she need to earn credentials, and receive continuous monitoring and support to help stay on track, or establishing a new plan if needed. The single college administration and the corresponding reporting lines and responsibilities that will be established will ensure that each student will have an educational experience that is streamlined and resourced in ways that may not have been achievable with twelve separate institutions.

CSCU leadership is committed to enacting all reforms that will ensure that as many students as possible get on and stay on an educational plan and are career ready when they complete their certificate or degree. These changes are expected to further reduce the attainment and equity gaps, as they have in many other states.

**6. What are the criteria and who will decide if programs that share some similarities must be integrated into a single program or can be retained as independent programs with distinct names?**

Under the guidance of the CSCU Provost, general guidelines for common, differentiated, and unique program consolidation were established. A sub-committee of the Students First Academic and Student Affairs Consolidation Committee which included faculty and staff, further refined these guidelines, which were then approved by the entire committee. These guidelines were shared with faculty discipline workgroups and posted on the Students First consolidation page (<http://www.ct.edu/consolidation/groups>). The BOR has final approval of overall program modifications but will depend upon each faculty discipline group to propose which types of programs to create for the single college based upon overall program learning outcomes. The single college will continue to follow NECHE and BOR guidelines for the differentiation and duplication of programs in a single institution/catalog.

**7. For academic programs, must all courses in a program be offered on a single campus, or may some programs require students to take courses on more than one campus?**

The majority of students will be able to start and complete a program of study on a single campus if so desired. However, with one catalog students will be able to take courses at multiple campuses to complete a degree much more easily than can be done today. The single college will have a common General Education component. The

catalog and website for the single college will clearly state which programs have specific completion requirements and the campuses that host these programs.

In addition, there are programs today, such as the deaf studies program at Northwestern or the Ophthalmic Design and Dispensing program at Middlesex that can only be completed at those colleges. In the single college, there will continue to be programs such as these that remain unique to a campus. However, students may be able to start one of these unique programs on their home campus and then complete at the campus with the full program.

**8. How will faculty in a discipline be integrated to ensure that the quality of academic programs that are offered on multiple campuses is sustained?**

NECHE in their letter to CSCU in July 2019 made it clear that in order to meet their standards, the single college will need to establish a strong academic structure focused on quality assurance. As part of this structure, faculty will need to maintain their central role in the development, delivery and assessment of curriculum and student outcomes. Furthermore, academic leadership under the College Provost will be responsible for the quality of academic programs; accreditation and program review; course delivery, scheduling and single college catalog; higher education transitions including dual enrollment and transfer; institutional research and assessment; and teaching and learning. All of these functions will be under the leadership of the College President.

**9. Will the curriculum changes associated with the consolidation be reviewed by the BOR through the expedited process that was used for the TAP Programs or will modified programs be required to submit standard applications to the BOR (Also see question 10)?**

The programs that are being aligned have already been fully approved by the BOR and will be considered as modifications. Currently, there is a clear process for all program modifications that meet a prescribed threshold that includes completion of a Modification of an Accredited Program form. Although this modification process is already more streamlined than the process for proposing a new program, academic staff in the CSCU Provost's office will be working with the BOR's Academic and Student Affairs (ASA) committee to develop a more expedited program modification/alignment process so that the BOR can manage the number of programs that will come forward during the transition. Learning outcomes across the program curriculum, program evaluation, program administration, and the provision of special resources, can all be addressed as part of the expedited program modification process.

**10. What will be the procedure for the Board to license and accredit the academic programs that will be offered through the one college?**

The process will be the same as what currently exists today. Modified programs will maintain their current licensure and accreditation, and new programs will be granted simultaneous licensure and accreditation upon approval as recently approved by the BOR's ASA Committee to streamline its process with accreditation review after seven semesters.

**11. Will all independently accredited programs across the community colleges be able to retain their accreditation after the consolidation?**

Individually accredited program coordinators are contacting their respective accreditation bodies to determine the best path for continued accreditation. This may involve statewide accreditation or site-specific accreditation, depending upon resources and the requirements of specific accrediting bodies. Independently accredited programs will not be at risk and we will follow all requirements of the accrediting bodies.

## ITEM

**Fiscal Year 2021 CCC, CSU and COSC Tuition and Fees**

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

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

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

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

Community Colleges

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

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

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

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

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

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

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

### State Universities

#### Connecticut Resident Student Costs (System average)

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



## Connecticut Nonresident Student Costs (System average)

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

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

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

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

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

**Central Connecticut State University:**

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

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

**Eastern Connecticut State University:**

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

**Southern Connecticut State University:**

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

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

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

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

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

**Western Connecticut State University:**

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

Charter Oak State College

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

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

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

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

01/29/20 Finance and Infrastructure Committee

02/06/20 Board of Regents

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

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

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

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

**CONNECTICUT STATE UNIVERSITIES**

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

\* New Fees Proposed starting with FY2021.

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

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

(3) Change to credit card service fee rate approved on 12/13/18 per BR 18-150.

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

# CONNECTICUT STATE UNIVERSITIES

## eLearning Tuition and Fees

## ATTACHMENT A

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

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

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

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

## FY2020 - FY2021 Tuition, General Fees and Mandatory Usage Fees

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

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

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

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

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

\* Per semester; not assess Material or Supplemental Course Fee

\*\* Per course; level determined by additional contact hours

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

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

\*\*\* Per course, where applicable

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

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

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

# CONNECTICUT COMMUNITY COLLEGES

## FY2020-21 Tuition, General Fees and Mandatory Usage Fees

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

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



**CONNECTICUT COMMUNITY COLLEGES**  
**FY2020-21 Extension Fees**

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

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

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

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

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

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

\* Per semester; not assess Material or Supplemental Course Fee

\*\* Per course; level determined by additional contact hours

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

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

\*\*\* Per course, where applicable

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

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

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



## CONNECTICUT COMMUNITY COLLEGES

### FY2020-21 Student Activity and Transportation Fees

Per Semester

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

#### Notes:

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

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

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

(4) Some exclusions apply

\* FY21 Student Activity Fee increased

## CONNECTICUT COMMUNITY COLLEGES

### FY2020-21 Tier II Fees

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

**Note:**

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

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

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

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

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

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

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

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

**ITEM**

## FY2020 Mid-Year Spending Plan

**SUMMARY**

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

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

Schedule B – Connecticut State Universities (CSU)

Schedule C – Connecticut Community Colleges (CCC)

Schedule D – Average Fall/Spring Enrollment vs. Budget

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

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

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

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

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

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

### **FY2020 Projection vs. approved Budget**

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

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

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

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

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

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

**FY2019 Actual vs. Projected**

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

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

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

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



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

Schedule A

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

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

FY19 Actual

**Schedule B**

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

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

**Schedule C**

College: **Manchester**

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

**CONNECTICUT COMMUNITY COLLEGES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY20 Projection vs. FY19 Actual

Schedue D

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

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

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

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

**Results**

The financial forecast points to several important conclusions:

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

**Assumptions and Methodology**

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

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

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

**Other significant assumptions include:**

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

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

01/29/20 Finance & Infrastructure Committee

02/06/20 Board of Regents

# Students First: CT Community College 5-year Financial Forecast

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

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

## Students First: CT Community College 5-year Financial Forecast

### Students First: Administrative Savings

\$ millions

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

### Students First: Advising

\$ millions

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

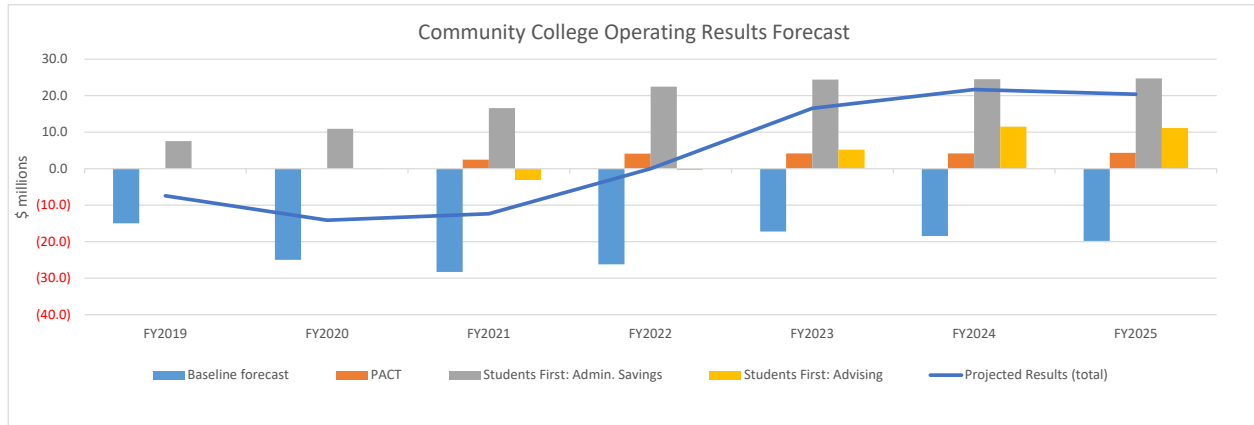


## Students First: CT Community College 5-year Financial Forecast

<b>CT Community College 5-Year Projection</b>		\$ millions					
			Projected	Projected	Projected	Projected	Projected
<b>Revenue</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
Tuition and Fees (Gross)	183.75	179.32	189.57	196.95	208.17	214.79	220.30
State Appropriations (includes Dev. Ed and OBF)	148.61	149.26	157.78	157.78	157.78	157.78	157.78
Fringe Benefits Paid by State	140.95	148.60	174.14	183.17	191.93	193.76	195.69
All Other Revenue	3.02	4.62	4.62	4.62	4.62	4.62	4.62
Less: Contra Revenue	(2.73)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)	(2.68)
<b>Total Revenue</b>	<b>473.61</b>	<b>479.12</b>	<b>523.44</b>	<b>539.85</b>	<b>559.83</b>	<b>568.28</b>	<b>575.73</b>
<b>Expenditures</b>							
Wages and Salaries	243.61	250.25	266.28	262.47	257.52	257.88	260.90
Fringe Benefits	164.79	165.40	191.51	201.52	209.31	211.73	216.31
Institutional Aid and Waivers	20.48	20.84	23.08	22.95	23.31	23.22	23.77
All Other Expenses (includes utilities)	52.13	55.76	54.90	52.91	53.17	53.76	54.37
<b>Total Expenditures</b>	<b>481.02</b>	<b>492.25</b>	<b>535.78</b>	<b>539.85</b>	<b>543.31</b>	<b>546.60</b>	<b>555.35</b>
<b>Transfers</b>	<b>0.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Results from Operations</b>	<b>(7.41)</b>	<b>(14.13)</b>	<b>(12.34)</b>	<b>0.01</b>	<b>16.52</b>	<b>21.68</b>	<b>20.38</b>

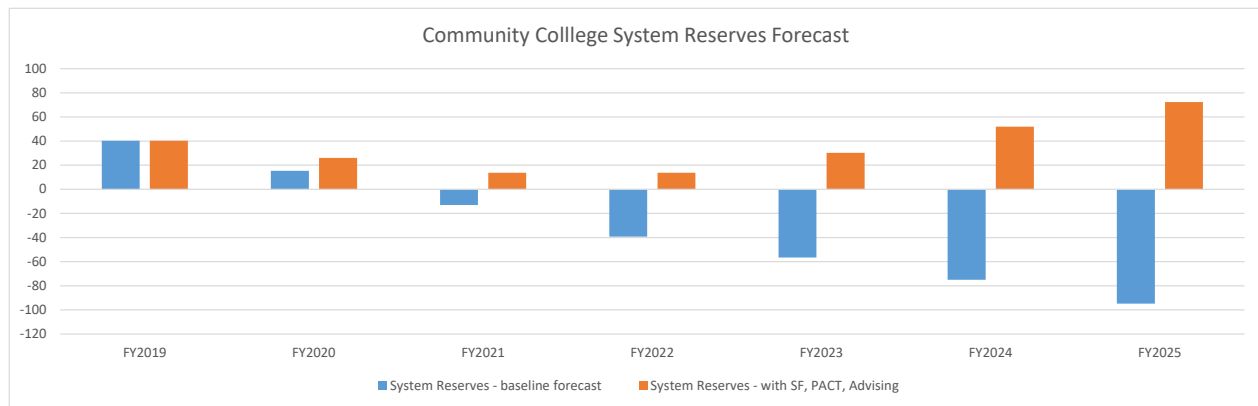
# Students First: CT Community College 5-year Financial Forecast

## Financial Forecast



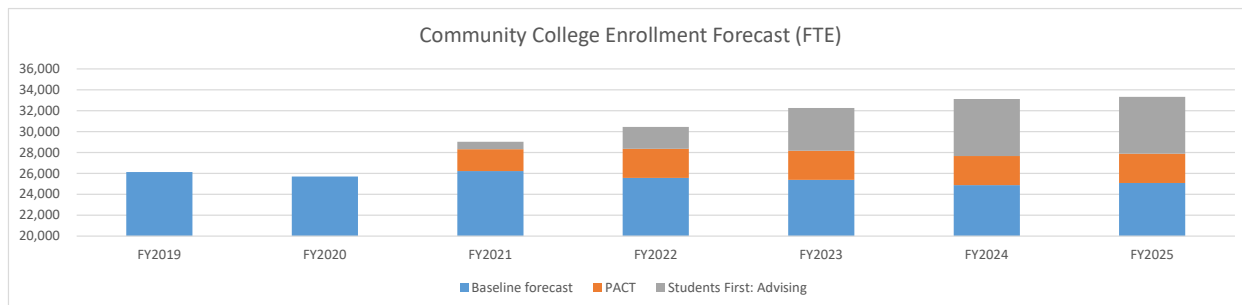
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Baseline forecast	(15.0)	(25.0)	(28.3)	(26.2)	(17.2)	(18.5)	(19.8)
PACT	0.0	0.0	2.5	4.1	4.2	4.2	4.3
Students First: Admin. Savings	7.6	10.9	16.6	22.5	24.4	24.5	24.7
Students First: Advising	0.0	(0.1)	(3.1)	(0.4)	5.2	11.5	11.1
Projected Results (total)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

## Reserves Forecast



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

## Enrollment Forecast



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



Central Connecticut State University

**MEMORANDUM**

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

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

**Date:** December 18, 2019

**Re:** Sabbatical Leaves for 2020-2021

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

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

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

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

/sm



## EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

November 8, 2019

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

Dear President Ojakian:

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

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

Sincerely,

Elsa Núñez  
President

Attachment

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

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

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

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

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

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

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

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

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

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

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

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

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

**6. Dr. Kehan Gao**  
**Computer Science Department**  
**Fall 2020**

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

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

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

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

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



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

**9. Dr. Megan Heenehan**  
**Mathematical Sciences Department**  
**Spring 2021**

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

**10. Dr. Joel Rosiene**  
**Computer Science Department**  
**Fall 2020**

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

**11. Dr. Reginald Flood**  
**English Department**  
**Spring 2021**

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

**12. Dr. Emiliano Villanueva**  
**Business Administration Department**  
**Fall 2020**

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

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

January 8, 2020

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

Dear Mr. Ojakian:

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

**Full Year at Half Pay**

**August 2020 – May 2021**

**Valerie Andrushko, Associate Professor, Anthropology**

**Rank 12**

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

**Yulci Pang, Associate Professor, Mathematics**

**Rank 7**

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

**Half Year at Full Pay**

**Fall Semester**

**August 2020 – December 2020**

**Imad Antonios, Professor, Computer Science**

**Rank 10**

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

**Corrine Blackmer, Professor, English**

**Rank 5**

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

**Leon Brin, Professor, Mathematics**

**Rank 19**

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

**Eric Cavallero, Associate Professor, Philosophy**

**Rank 22**

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

**James Dempsey, Professor, Communication Disorders**

**Rank 18**

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

**Patricia Kahlbaugh, Professor, Psychology**

**Rank 13**

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

**James Kearns, Associate Professor, Chemistry**

**Rank 11**

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

**Byron Nakamura, Associate Professor, History**

**Rank 16**

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

**Kelly Stiver, Associate Professor, Psychology**

**Rank 9**

One of the major impacts of climate change is increased levels of CO<sub>2</sub> in oceans, which negatively impacts the behavior and cognition of marine species. During my sabbatical leave, I will examine the specific impacts of increased ambient CO<sub>2</sub> on the social and reproductive behavior of *Symphodus ocellatus*, a wrasse with a complex breeding system that involves cooperation among some reproductive competitors. I expect that under high CO<sub>2</sub> conditions, all individuals will invest non-optimally in social behavior, and that parental males have increased sensitivity to costly lost paternity. In addition to this planned project, I intend to travel to Melbourne, Australia to attend an international conference.

**Half Year at Full Pay**

**Spring Semester**

**January 2021 – May 2021**

**Gregory Cochenet, Professor, Art**

**Rank 2**

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

**Leon Finch, Associate Professor, Physics**

**Rank 4**

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

**C. Patrick Heidkamp, Professor, EGMS**

**Rank 1**

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

**Md Shafaeat Hossain, Associate Professor, Computer Science**

**Rank 14**

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

**Julia, Irwin, Professor, Psychology**

**Rank 6**

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

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

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to be 'Joe Bertolino', with a long horizontal flourish extending to the right.

Joe Bertolino  
President

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



OFFICE OF THE PRESIDENT

DR. JOHN B. CLARK

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

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

A handwritten signature in black ink, appearing to read "John B. Clark", is written over the printed name.

**Date:** December 17, 2019

**Re:** Sabbatical Leaves 2020-2021

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

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

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

**Dr. David Burns, Professor of Mathematics, Spring 2021**

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

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

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



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

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

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

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

**Dr. Senan Hayes, Professor of Mathematics, Fall 2020**

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

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

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

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

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

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

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

**David Skora, Professor of Art, Fall 2020**

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

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



# Enrollment Management Update

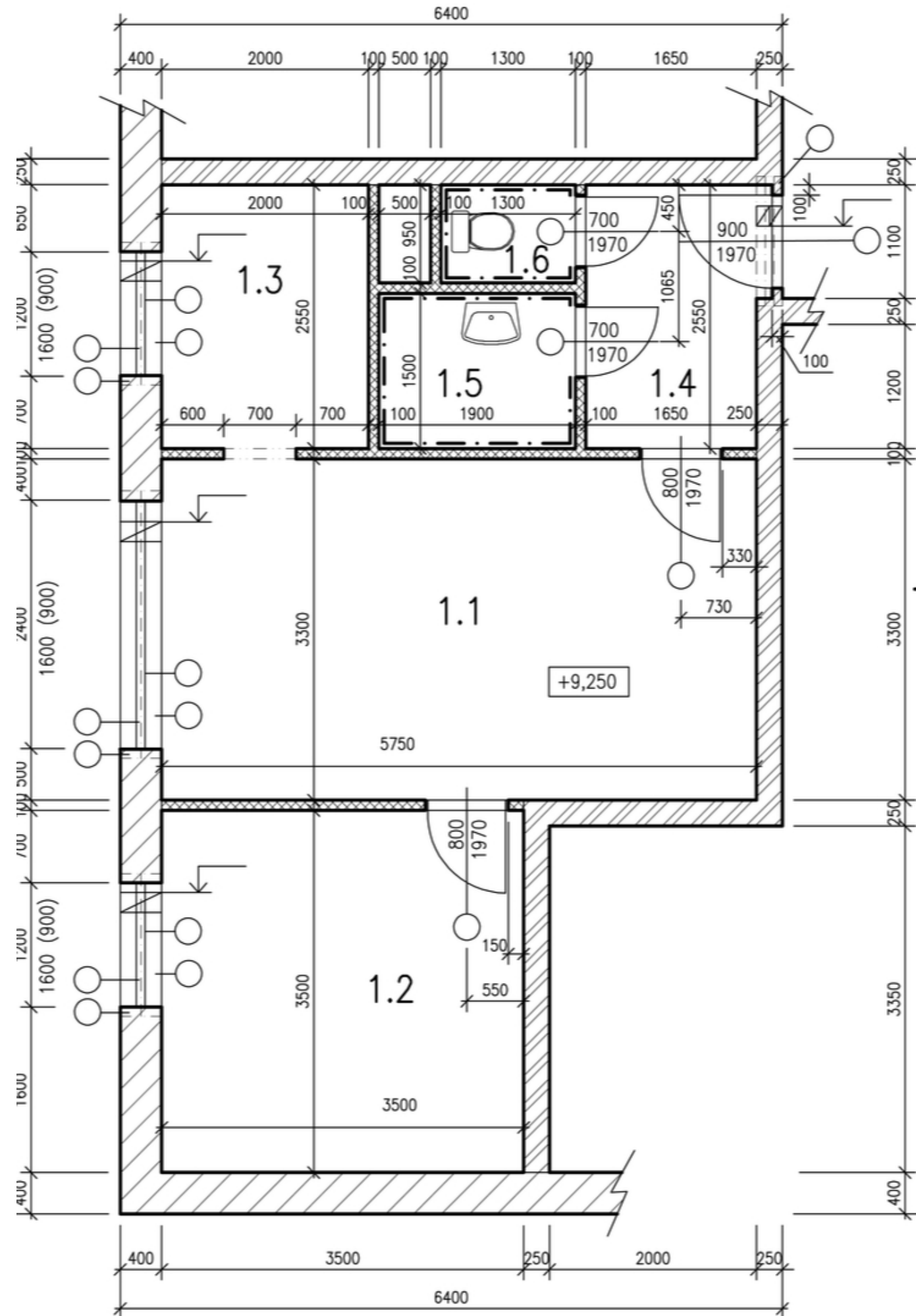
Alison Buckley, Ed.D.

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*January 2020*

# Enrollment Management

- ❖ Enrollment management is an institution-wide, systematic, comprehensive, research-informed system designed to locate, attract and retain the students the institution wishes to serve.



# Community College Enrollment Management Plan FY 2020-2023

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- ❖ Goal 1: Achieve statewide community college enrollment of 58,000 by 2027 by growing enrollment at a rate of 3% a year.
- ❖ Goal 2: Increase headcount of students between the ages of 25 and 50 by 1% annually.
- ❖ Goal 3: Increase the number of Connecticut high school graduates who choose to first enroll in community college after graduation from 16.37% (class of 2018) to 24% for the graduating class 2023.
- ❖ Goal 4: Increase student successful-persistence rate after 4 years for all students (part-time student persistence) and increase the number of students graduating annually.
- ❖ Goal 5: Ensure enrollment goals are met within an environment fully compliant with all federal and state regulatory requirements.
- ❖ Goal 6: Continue to develop world-class enrollment management capabilities.

# Most Pressing Tactics FY 2020

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- ✦ PACT
- ✦ CRM Recruit
- ✦ Operational Adjustments
- ✦ Marketing



# PACT

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- ❖ Immediate support of Goals 1, 2, and 3.
- ❖ Long term support of Goal 4.
- ❖ BOR tasked SO office to examine institutional aid procedures.



# CRM Recruit

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- ❖ Supports Goals 1, 2 and 3.
- ❖ Statewide application and prospective student management tool.
- ❖ Will launch in March 2020.





# Operations

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- ❖ Strategic schedules to support full-time enrollment.
- ❖ Policy and procedural barriers to enrollment.
- ❖ Class wait lists to better forecast demand.



# Marketing

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- ❖ The “Be You” campaign launched a statewide marketing plan that articulates the value of a community college education and strengthens the community college brand.
- ❖ Expanded for PACT.
  - ❖ Phase 2 PACT campaign launching now.
- ❖ Data informed approach to widening the student funnel.



Questions?

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