

CT BOARD OF REGENTS FOR HIGHER EDUCATION

MINUTES – REGULAR MEETING

10:00 a.m., Thursday, February 26, 2015

Alumni Hall, Student Center, Central Connecticut State University, New Britain, CT

REGENTS PARTICIPATING

Nicholas M. Donofrio, Chair
Richard J. Balducci
Stephen Adair*
Robert E. Brown*
Lawrence J. DeNardis
Matt Fleury
Sarah Greco

William J. McGurk
Jewel Mullen* *via teleconference*
JoAnn Price
David Jimenez
Catherine H. Smith*
Elease E. Wright

REGENTS ABSENT

Eugene L. Bell
Naomi K. Cohen
Merle W. Harris
Craig S. Lappen

Yvette Meléndez, Vice Chair
Sharon Palmer*
Diane Wentzell*

**ex-officio, non-voting member*

BOR STAFF

Gregory W. Gray, President (via teleconference)
David Levinson, VP State Colleges & President, Norwalk Community College
Joseph Tolisano, Chief Information Officer
Erin A. Fitzgerald, Associate Director of Board Affairs/BOR Secretary

UNIVERSITY/COMMUNITY COLLEGE PRESIDENTS

James Lombella, Asnuntuck Community College
Edward Klonoski, Charter Oak State College
Wilfredo Nieves, Capital Community College
Dorsey Kendrick, Gateway Community College
Elizabeth Roop, Housatonic Community College
Gena Glickman, Manchester Community College
Daisy Cocco De Filippis, Naugatuck Valley Community College
Barbara Douglass, Northwestern Community College
Carlee Drummer, Quinebaug Valley Community College
Mary Ellen Jukoski, Three Rivers Community College
Cathryn Addy, Tunxis Community College
Mary Papazian, Southern Connecticut State University
James W. Schmotter, Western Connecticut State University

CALL TO ORDER

Chairman Donofrio called the meeting to order at 10:05 a.m. and declared a quorum present.

ADOPTION OF AGENDA

On a motion by Regent Balducci, with a second by Regent Wright, the agenda was unanimously adopted as presented.

BOR PRESIDENT W. GRAY

President Gray provided updates and information on several items including enrollment, current budgetary issues (noting that Finance & Infrastructure Committee Chair Matt Fleury would be speaking in detail on the topic) and current efforts in Phase II of Transform focusing on determining which initiatives (5 goal statements with 36 initiatives) reside under the purview of the universities and which reside under the colleges.

President Gray introduced System Chief Information Officer Joseph Tolisano who provided an update on the IT Strategic Initiatives under Transform, focusing on the following areas:

- Staff Moves
- Smart Classrooms
- Foundational Projects Under Transform 2020
 - Infrastructure Upgrades
 - Application Upgrades
 - Security
 - Library System
 - WebFocus
 - EMS
 - Banner Financials
 - Federated ID
- Modern Language Initiative at Southern & Central

Following the presentation, discussion ensued among board members commending CIO Tolisano on efforts to date in this area.

President Gray introduced Charter Oak State College President Ed Klonoski and Provost Shirley Adams for an update on Go Back to Get Ahead program, which covered the following areas:

- Marketing Campaign
 - Lead origination
- Enrollment #s by schools, semester
- Retention rates (fall to spring
- Retention initiatives
- Estimated ROI
- Student Testimonials
 - the following student participants in the Go Back to Get Ahead program offered testimony regarding their success in the programs
 - Pam Monahan student at COSC
 - Julie Koulouris student at Central
 - Sharon Pelkey student at Nagautuck.

APPROVAL OF MINUTES

On a motion by Regent Balducci, seconded by Regent Wright, the January 15, 2015 meeting minutes were unanimously approved as submitted.

CONSENT AGENDA

Chairman Donofrio called for a motion on the Consent Agenda. **On a motion by Regent Balducci, seconded by Regent Wright, the items listed on the Consent Agenda below were unanimously approved.**

- **Terminations**
 - Business and Management Admin.: Accounting Option – Northwestern CT CC
 - Retail Management Certificate – Three Rivers CC
- **Modification**
 - Pathways to Teaching Careers – A.S. – Three Rivers CC
- **Naming the Grand Walkway of the Visual and Performing Arts Center at Western CSU in Honor of The Savings Bank of Danbury**
- **Naming the former Alumni Hall and Honors Program the Irfan Kathwari Honors House and the Home of the Kathwari Honors Program. – Western CSU**
- **Reallocation of CSCU 2020 FY17 Design Funds for Sports Center Addition, and Goddard Hall Renovation Project Phase I at Eastern CSU**
- **Online Course Waivers**
- **CSU Out-of-State Student Scholarships**

RESOLUTIONS ON CONSENT:

Terminations

Business and Management Admin.: Accounting Option – Northwestern CT CC

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of “Business and Management Administration: Accounting Option” leading to an Associate of Science degree at Northwestern Connecticut Community College with a phase-out period until February 28, 2017.

Retail Management Certificate – Three Rivers CC

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of “Retail Management” leading to a Certificate at Three Rivers Community College with a phase-out period until July, 2015.

Modification

Pathways to Teaching Careers – A.S. – Three Rivers CC

RESOLVED: That the Board of Regents for Higher Education approve the modification of “Pathways to Teaching Careers” leading to an Associate of Science degree at Three Rivers Community College

Naming the Grand Walkway of the Visual and Performing Arts Center at Western CSU in Honor of The Savings Bank of Danbury

WHEREAS, Savings Bank of Danbury of Danbury, Connecticut has been a strong supporter of Western Connecticut State University for many years, and

WHEREAS, The Savings Bank of Danbury, along with its President, Kathleen Romagnano, has pledged \$105,000 to name the Grand Walkway located in the lobby of the new Visual and Performing Arts Building, and

WHEREAS, The new Visual and Performing Arts Building houses the School of Visual and Performing Arts which is recognized as one of the region’s distinctive public university programs in the arts. Only 60 miles from New York City and located in the scenic foothills of New England’s Berkshires, the school offers a high quality arts education. This new state-of-the-art facility provides art, music and theatre arts students with the opportunity to work side-by-side with an outstanding faculty of internationally recognized artists, directors, designers, performers, and scholars in a highly inspiring and professional environment, and

WHEREAS, The Savings Bank of Danbury has requested that \$50,000 to \$70,000 of its donation be applied to student intern support with the remaining designated to greatest need as determined by the Foundation staff.

WHEREAS, In accord with the Naming Policy for the Connecticut State University System, the Board of Regents has the sole authority to provide for the naming of facilities and programs to honor those donors who contribute endowment and other major monetary gifts to universities within the CSU System; be it therefore

RESOLVED That the Board of Regents for the Connecticut State Colleges and Universities hereby designates the Visual and Performing Arts Building walkway at Western Connecticut State University to be known now and hereafter as the Savings Bank of Danbury Grand Walkway.

Naming the former Alumni Hall and Honors Program the Irfan Kathwari

Honors House and the Home of the Kathwari Honors Program. – Western CSU

WHEREAS, Farooq and Farida Kathwari, via the Irfan Kathwari Foundation, wish to pledge \$1 million to Western Connecticut State University Foundation, and

WHEREAS, With this generous gift, Western Connecticut State University's Honors Program will be renamed the Kathwari Honors Program, and

WHEREAS, Also in recognition of this gift, the facility housing the Kathwari Honors Program, currently known as Alumni Hall, will be renamed the Irfan Kathwari Honors House and the Home of the Kathwari Honors Program, and

WHEREAS, The Honors Program at Western Connecticut State University has been in existence since 1987 and currently enrolls over 200 undergraduate students. This program was created to foster and nurture academic excellence across all disciplines at the university and includes students and faculty from all four schools, and

WHEREAS, In accord with the Naming Policy for the Connecticut State University System, the Board of Regents has the sole authority to provide for the naming of facilities and programs to honor those donors who contribute endowment and other major monetary gifts to universities within the CSU System; be it therefore

RESOLVED That the Board of Regents for the Connecticut State Colleges and Universities hereby designates the Honors Program as the Kathwari Honors Program with the facility housing the Program be renamed the Irfan Kathwari Honors House.

Reallocation of CSCU 2020 FY17 Design Funds for Sports Center Addition, and

Goddard Hall Renovation Project Phase I at Eastern CSU

WHEREAS, Goddard Hall at Eastern Connecticut State University is an important facility for the liberal arts core curriculum; and

WHEREAS, The Communications Building is adjacent and attached to Goddard Hall and houses Communications, Media Services, Banner and general classrooms; and

WHEREAS, Much of Goddard and Communications infrastructure has performed beyond its' useful life and is deemed antiquated and not energy efficient; and

WHEREAS, Eastern has determined that renovations to both Goddard and Communications are university priority projects; and

WHEREAS, Funding of \$20,334,000 for renovations to Goddard Hall occur within the CSCU 2020 program in FY 2014, FY 2015 and FY 2016; and

WHEREAS, The FY 2014, FY 2015 and FY 2016 funded "Goddard Hall Renovation" project will be renamed "Goddard Hall & Communications Building Renovation – Phase I"; and

WHEREAS, \$11,048,000 for design of the Sports Center Addition and Renovation project from CSCU 2020 in FY 2017 will be reallocated to the new "Goddard Hall & Media Building Renovation – Phase II" project; and

WHEREAS, The reallocated funds for Phase II of the Goddard Hall project will allow for comprehensive renovations and improvements to both facilities; and

WHEREAS, Funding for renovations and additions to Eastern's Sports Center will be viewed as a future priority project; and

WHEREAS, This CSUS 2020 program funding reallocation request is more than 5% of either project cost and pending Board of Regents approval requires a legislative modification to the CSCU 2020 program; therefore, be it

RESOLVED Pending a legislative modification to the CSCU 2020 program, The Goddard Hall Renovation project funding in FY 2014, FY 2015 and FY 2016 will be renamed the Goddard Hall & Communications Building Renovation – Phase I, and \$11,048,000 is authorized to be reallocated in FY 2017 from Eastern's Sports Center Addition and Renovation project to the Goddard Hall & Communication Building Renovation - Phase II.

Online Course Waivers

WHEREAS, The Board pursuant to its statutory authority - Section 10a-99 of the Connecticut General Statutes (CGS) - "...shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the university..."; and

WHEREAS, The Board has previously determined that there be no differentiation in the tuition charged for online courses offered by the State University System, and courses offered in-person at the institution; and

WHEREAS, When online courses, previously known as OnlineCSU, were first established, students were charged for courses taken through a fee structure that was separate and distinct from standard tuition charges, and that no longer applies to such courses; and

WHEREAS, Whereas Section 10a-99(d) requires certain waivers of tuition be issued to certain enumerated classes of students; therefore be it

RESOLVED That Board Resolution 08-45 is rescinded; and be it further

RESOLVED That CGS section 10a-99(d) shall apply to tuition for courses offered online through a Connecticut State University System Institution.

CSU Out-of-State Student Scholarships

WHEREAS, Pursuant to the provisions of Section 10a-99 of the Connecticut General Statutes, "...the Board of Trustees of the Connecticut State University System shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the University". Tuition and fee waivers are provided to qualified students under certain conditions. Certain tuition waivers are prescribed by Section 10a-99 of the CGS. Other tuition and fee waivers are authorized by Board action, and

WHEREAS, In cases where a Connecticut State University provides full scholarships (tuition, fees, room and board) to out-of-state students, the University is, in essence, paying 100% of the tuition to itself, and

WHEREAS, The University desires to increase the number of full scholarships that it can offer as part of a Scholarship Pilot Program by charging the resident tuition rate to out-of-state students in cases where the University is funding 100% of the student's full scholarship, and

WHEREAS, This Pilot will enable the University to expand its commitment to talented scholars, musicians, and athletes and will also afford the University to tap into markets where the University has not had a presence in the past. This will enhance the ability to market and attract students to the University; therefore, be it

RESOLVED That when the University is funding 100% of a student's full scholarship a waiver for the difference between the out-of-state and in-state tuition and fee rates for students be waived, and be it further

RESOLVED That this pilot program be effective for Academic Year 2015-2016 through the end of the 2018-2019 Academic Year, then be reevaluated for extension.

ACADEMIC & STUDENT AFFAIRS

Interim Provost and Senior Vice President for Academic & Student Affairs provided a brief overview and background regarding the proposed resolution concerning **Access to Financial Aid for Students Regardless of Federal Immigration Status**. Discussion ensued among all board members regarding the merits of the resolution, along with the necessity for associated state funding. **On a motion by Regent Greco, seconded by Regent McGurk, the following resolution passed unanimously.**

WHEREAS, One of the five goals of the CSCU system is to promote equity in higher education by eliminating achievement disparities among different ethnic, racial, economic, and gender groups; and

WHEREAS, many potential students who are undocumented immigrants are denied access because they are now not eligible for student financial aid; and

WHEREAS, due to 8 U.S.C. § 1621 and 8 U.S.C. § 1621(a), which prohibit the provision of state or local public benefits, which can be reasonably construed to include all forms of financial aid offered by an institution, regardless of funding source, to non-qualified aliens or nonimmigrants, such students affected by PA 11-43 remain ineligible for state and institutional financial aid; and

WHEREAS, 8 U.S.C. § 1621 further specifies that states retain the authority to provide state or local public benefits, including financial aid, to immigrant students otherwise ineligible to receive such benefits, through the affirmative passage of state legislation; and

WHEREAS, a preliminary financial analysis indicates there is a potential for significant cost impact to institutions that would result from allowing a new population of students to access certain forms of state and institutional aid, and that such analysis needs to be further refined; and

WHEREAS, the Student Advisory Committee and the Faculty Advisory Committee have both formally submitted resolutions of support for the offering of financial aid to all students, regardless of federal immigration status; now therefore

BE IT RESOLVED THAT, the Board of Regents for Higher Education supports the goal of offering some form of financial aid to additional students, regardless of federal immigration status; and

BE IT FURTHER RESOLVED THAT, the Board of Regents for Higher Education will constructively work with the Connecticut General Assembly on measures that would achieve this goal while also mitigating the financial risk to the Board and its institutions.

FINANCE AND INFRASTRUCTURE COMMITTEE

Finance and Infrastructure Committee Chair Matt Fleury provided an overview of the current budget situation referencing the mid-year 2015 budget forecast, charts highlighting System Office Spending Trends; historical trend charts and the Committee's ongoing deliberations prior to making a recommendation in March for tuition and fee adjustments. Discussion ensued among all Board members around the budget and the attempt to develop a successful strategy to address.

ADJOURNMENT

Regent Balducci moved to adjourn; Regent DeNardis seconded and the meeting adjourned at 11:58 am.

Submitted,

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


MEETING
HANDOUTS/
PRESENTATIONS

IT Update

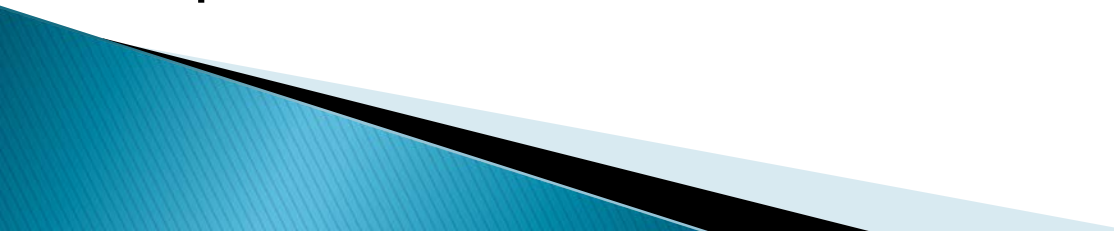
Transform Strategic Initiatives

Joseph R. Tolisano
Chief Information Officer
BOR Meeting CCSU 2/26/15

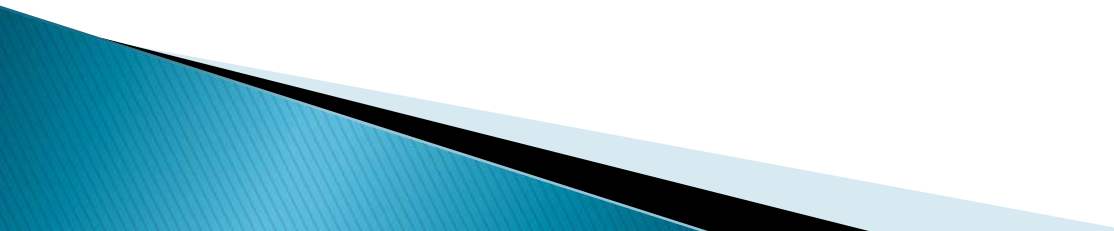
Overview

- ▶ Staff Moves
 - ▶ Smart Classrooms
 - ▶ Foundational Projects Under Transform 2020
 - Infrastructure Upgrades
 - Application Upgrades
 - Security
 - Library System
 - WebFocus
 - EMS
 - Banner Financials
 - Federated ID
 - ▶ Modern Language Initiative at Southern & Central
 - ▶ Questions
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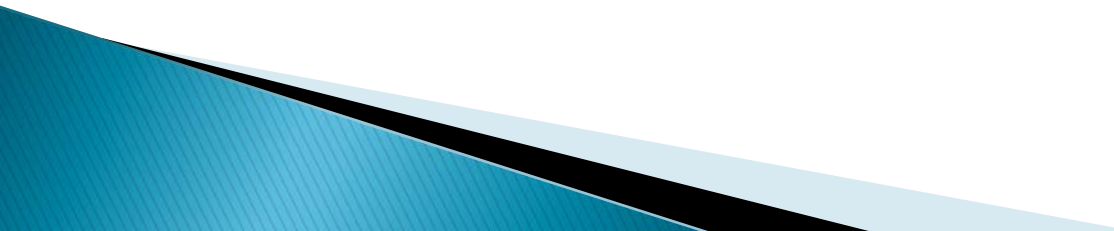
Staff Moves

- ▶ 7 staff transferred from BOR IT to campuses to support current operational requirements.
 - 2 supporting the combined library system project.
 - 1 desktop specialist to Southern.
 - 1 network specialist to Capital.
 - 1 server admin to Central.
 - 1 programmer to COSC
 - 1 trainer to Tunxis
 - ▶ All moves done in consultation with campus leadership, employee and within the collective bargaining framework.
 - ▶ Working with CFO to make these transfers permanent.
- 

Smart Classrooms

- ▶ First round of funding to 17 campuses authorized on 2/12.
 - ▶ 17 pilot projects are completed awaiting engineering certification and acquisition.
 - ▶ Pilot classrooms will be completed Summer 2015 and online for Fall 2015.
 - ▶ Remaining classrooms will be designed and purchased in Fall 2015 for installation over Winter 2016, at the campuses discretion.
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Smart Classrooms

- Gateway: Smart boards, LCD Tech Classrooms and Upgrade to Cyber Café
 - Asnuntuck: Video Collaboration Classroom
 - Charter Oak: Online Synchronous Meeting Room
 - Housatonic: Global Room Supporting Student Based International Video Collaboration
 - Central: Classic TEAL (Technology Enabled Active Learning)
 - Naugatuck: Lecture Capture – Audio/Video
 - Eastern: Lecture Capture – Audio/Video
 - Tunxis: Video Collaboration Classroom
 - Capital: Writing Intensive Course Room, Wireless Presentation
 - Western: Multi-media desktops, specialty language software, headsets, and video capture/playback hardware.
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Foundational Projects Under Transform 2020

► Infrastructure & Security Upgrades

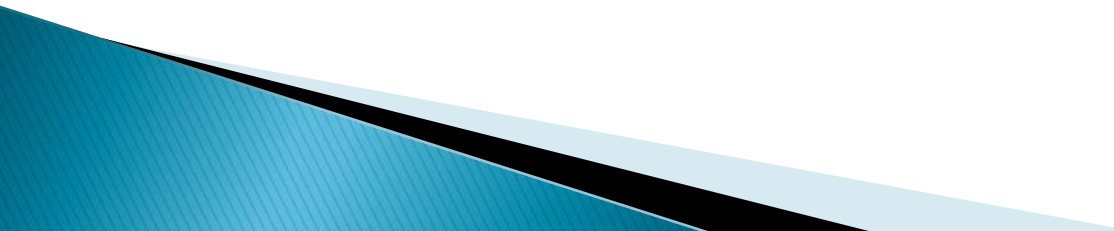
- New Firewalls and Firewall System Monitoring (SIM): CSCU
- New High Speed Connections to CEN Internet Provider (10X speed increase). CSCU
- New High Speed Routers and Cores at campuses (10x speed increase). CSCU
- VMWare replication of CCC Data Center to Cloud and DR Plan. Consolidation of 39 Data Center to 61.

► Application Upgrades

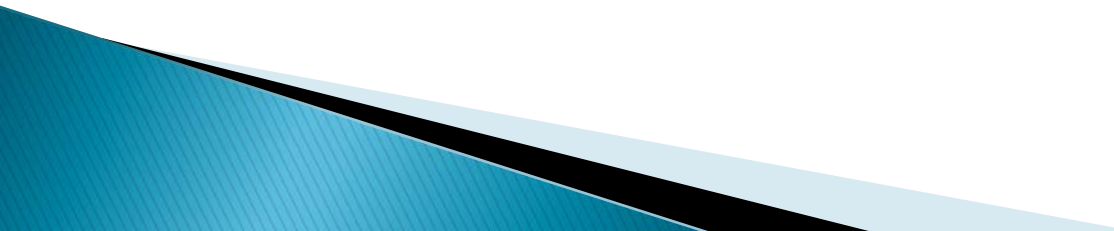
- Automated Admissions & Financial Aid (Pilot). July 2015 Eastern/Southern
- (EMS) Scheduling Software: CCC/WSCU Go Live July 2015.
- Data Mining Tool to replace EOL Hyperion (WebFocus). Central, Eastern and CCCs.

Foundational Projects Under Transform 2020

▶ Application Upgrades

- Federated ID: RFP Evaluation Due 4/24.
 - Combined Library Systems: RFP Release Scheduled 4/17.
 - Consolidation of Banner Financials: Legacy CCC – CSU Banner Financials into Single Instance Banner Financials – Running in Test. Awaiting Certification to Go Live
- 

MS/TESOL: Teaching English to Speakers of Other Languages CCSU – SCSU Fall 2015

- ▶ 127,000.00 investment in video conferencing technology to support TESOL
 - ▶ Faculty – Provost Initiative
 - ▶ The pilot program utilizing videoconferencing technology between CCSU and SCSU is designed to support the effective and efficient use of modern languages when either faculty expertise is in short supply on a particular campus or when enrollments are below a particular threshold.
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IT Update

Transform Strategic Initiatives

Joseph R. Tolisano
Chief Information Officer
BOR Meeting CCSU 2/26/15

Go Back to Get Ahead Summary



Marketing Campaign 2014/15

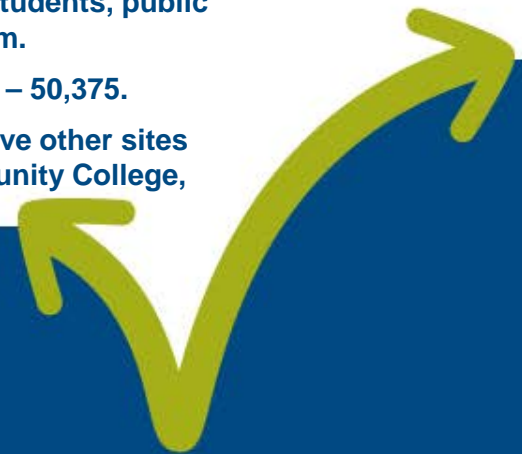
Total Visits to
GoBackToGetAhead.com

104,910

Completed Inquiry
Forms

9,168

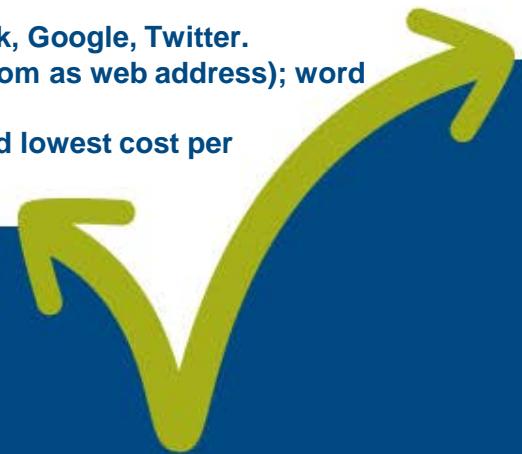
- Two phase marketing campaign comprised of a statewide radio campaign, statewide online ad campaign, online search, social media, mass mailing to 68,000 previous C SCU students, public relations, system referrals, strategic build of responsive website and inquiry form.
- Online paid advertising produced the highest number of unique website visitors – 50,375.
- Total visits to GoBackToGetAhead.com from other websites – 26,000. The top five other sites referring traffic were – Charter Oak State College, Facebook, Manchester Community College, Capital Community College and the Governor's web page.



Marketing Campaign – Where did Leads* Come From?

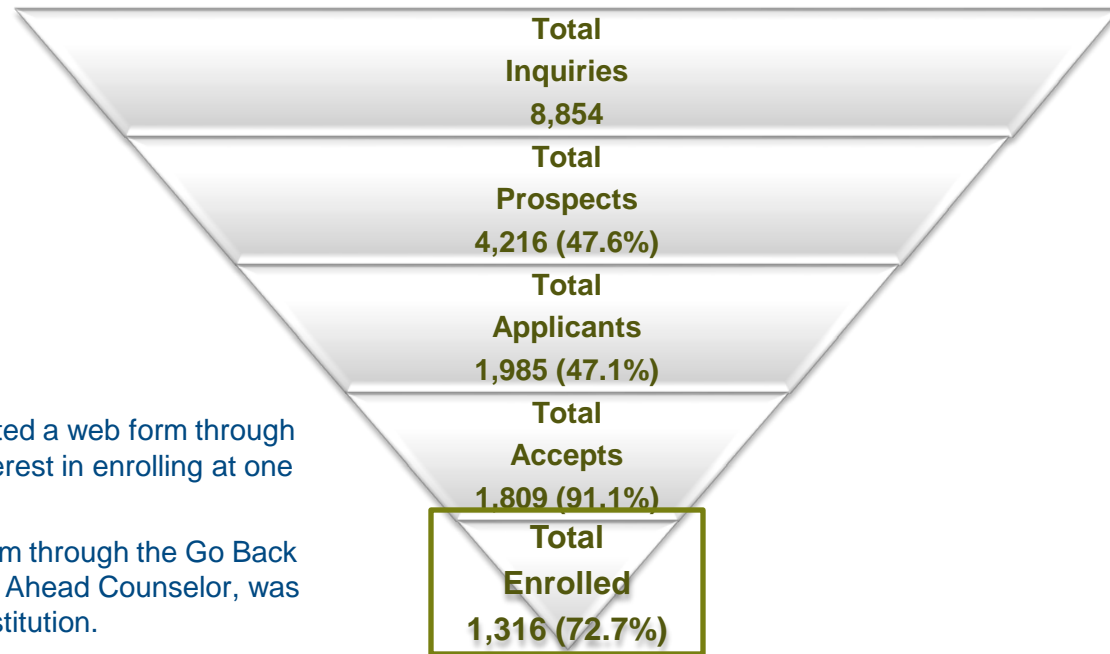
	<u>Leads</u>	<u>CPL (Cost per Lead)</u>
Letter Mailings	2,200	\$31.29
Paid Online Ads	917	\$125.65
Paid Radio Ads	1,559	\$129.89
Other Unpaid Sources	1,362	(n/a)
Referral Sites	3,130	(n/a)
Total:	9,168	

- Approximately 24% of leads came from the mass mailings (people we knew); 76% came from everything else combined (people we did not know).
- The top 3 lead generators of all paid online ads in order of success were Facebook, Google, Twitter.
- “Leads from Other” include organic search (directly typing GoBackToGetAhead.com as web address); word of mouth, social media, public relations.
- After the letter, of all other trackable forms of marketing, Facebook had the second lowest cost per conversion rate of \$52.68.
- Total cost per conversion of the campaign: \$42.16 per inquiry



*Leads= Someone who filled out the online inquiry form

Enrollment Funnel 2014/15



Definitions:

Inquiry: A prospective student (unduplicated), who submitted a web form through the Go Back to Get Ahead Website and has expressed interest in enrolling at one of the CSCU institutions.

Prospect: A prospective student, who submitted a web form through the Go Back to Get Ahead Website, spoke to one of the Go Back to Get Ahead Counselor, was pre-qualified for the program and referred to a preferred institution.

Applicant: A prospect, who completed an application at one of their preferred institution(s), but who has not yet been accepted.

Accepted: An applicant who was accepted to the institution they applied, but has not yet registered for classes.

Enrolled: An accepted student who has registered for classes and enrolled as a degree-seeking student.

Fall 2014 – Final

Community Colleges

<u>School</u>	<u>Prospects</u>	<u>Applications</u>	<u>Accepts</u>	<u>Enrolled</u>	<u>Retained after Census</u>	<u>% Registered Full-Time</u>	<u>Total/Avg. Credits 1st Day of Class</u>	<u>Total/Avg. Credits Census Date</u>
Asnuntuck	42	33 (78.6%)	33 (100%)	24 (72.7%)	24 (100%)	3 (12.5)%	182 / 8	182 / 8
Capital	140	46 (32.9%)	43 (93.5%)	36 (83.7%)	36 (100%)	4 (11.1%)	256 / 7	256 / 7
Gateway	239	83 (34.7%)	82 (98.8%)	55 (67.1%)	55 (100%)	7 (12.5%)	412 / 7	412 / 7
Housatonic	224	74 (33.0%)	74 (100%)	56 (75.7%)	54 (96.4%)	5 (8.9%)	415 / 7	393 / 7
Manchester	245	89 (36.3%)	89 (100%)	83 (93.3%)	82 (98.8%)	14 (17.1%)	646 / 8	637 / 7
Middlesex	108	68 (63.0%)	62 (91.2%)	40 (64.5%)	40 (100%)	11 (27.5%)	328 / 8	328 / 8
Naugatuck Valley	163	90 (55.2%)	70 (77.8%)	54 (77.1%)	54 (100%)	6 (11.1%)	425 / 7	425 / 7
Northwestern CT	50	36 (72.0%)	34 (94.4%)	24 (70.6%)	23 (95.8%)	-	183 / 8	177 / 7
Norwalk	121	63 (52.7%)	45 (71.4%)	39 (86.7%)	38 (97.4%)	4 (10.5%)	288 / 7	285 / 7
Quinebaug Valley	59	28 (47.5%)	27 (96.4%)	17 (63.0%)	16 (94.1%)	2 (12.5%)	109 / 6	103 / 6
Three Rivers	149	83 (55.7%)	83 (100%)	56 (67.5%)	54 (96.4%)	7 (13.0%)	416 / 7	418 / 7
Tunxis	115	44 (38.3%)	43 (97.7%)	29 (67.4%)	29 (100%)	2 (6.9%)	205 / 7	205 / 7
Total:	1,655	737 (44.5%)	685 (92.9%)	513 (74.9%)	505 (98.4%)	65 (12.7%)	3,865 / 7	3,821 / 7

The twelve Community Colleges enrolled a total of 513 students, 55% of the total enrollment for the Fall 2014 semester.

Fall 2014 – Final

Connecticut State Universities

<u>School</u>	<u>Prospects</u>	<u>Applications</u>	<u>Accepts</u>	<u>Enrolled</u>	<u>Retained after Census</u>	<u>% Registered Full-Time</u>	<u>Total/Avg. Credits 1st Day of Class</u>	<u>Total/Avg. Credits Census Date</u>
Central	445	139 (31.2%)	122 (87.8%)	70 (57.4%)	65 (92.9%)	16 (24.6%)	542 / 7	521 / 7
Eastern	157	60 (38.2%)	60 (100.0%)	43 (71.7%)	42 (97.7%)	9 (20.9%)	341 / 8	335 / 8
Southern	419	98 (23.4%)	91 (92.9%)	51 (56.0%)	51 (100.0%)	13 (25.50%)	432 / 9	426 / 9
Western	141	58 (41.1%)	51 (87.9%)	36 (70.6%)	36 (100.0%)	6 (16.7%)	279 / 8	279 / 8
Total:	1,162	355 (30.6%)	324 (91.3%)	200 (61.7%)	194 (97.0%)	44 (22.0%)	1,594 / 8	1,561 / 8

Charter Oak

<u>School</u>	<u>Prospects</u>	<u>Applications</u>	<u>Accepts</u>	<u>Enrolled</u>	<u>Retained after Census</u>	<u>% Registered Full-Time</u>	<u>Total/Avg. Credits 1st Day of Class</u>	<u>Total/Avg. Credits Census Date</u>
Charter Oak	953	365 (38.3%)	339 (92.9%)	219 (64.6%)	208 (95.0%)	12 (5.7%)	1,574 / 7	1,514 / 7

The four state universities enrolled a total of 200 students, 21.5% of the total enrollment for the Fall 2014 semester.

Charter Oak State College enrolled a total of 219 students, 23.5% of the total enrollment for the Fall 2014 semester.



Enrollment by Semester

Community Colleges

Fall 2014 Registrations		Spring 2015 Registrations (Excluding Returning Students)	
<u>School</u>	<u>Total</u>	<u>School</u>	<u>Total</u>
Asnuntuck	24	Asnuntuck	8
Capital	36	Capital	15
Gateway	56	Gateway	14
Housatonic	57	Housatonic	14
Manchester	86	Manchester	12
Middlesex	40	Middlesex	15
Naugatuck Valley	57	Naugatuck Valley	22
Northwestern CT	24	Northwestern CT	10
Norwalk	39	Norwalk	13
Quinebaug Valley	17	Quinebaug Valley	11
Three Rivers	59	Three Rivers	20
Tunxis	30	Tunxis	11
Total:	*525	Total:	**165

**In the Fall 2014 semester, there were 12 "Visiting Students"; therefore, the total number of unique registrations for the Community Colleges = 513.*

***As of 2/10/2015, for the Spring 2015 semester, there are 6 "Visiting Students"; therefore, the total number of unique registrations = 159.*



Enrollment by Semester

Connecticut State Universities

<u>Fall 2014 Registrations</u>		<u>Spring 2015 Registrations (Excluding Returning Students)</u>	
<u>School</u>	<u>Total</u>	<u>School</u>	<u>Total</u>
Central	70	Central	38
Eastern	43	Eastern	19
Southern	51	Southern	28
Western	35	Western	24
Total:	199	Total:	*109

Charter Oak State College

<u>Fall 2014 Registrations</u>		<u>Spring 2015 Registrations (Excluding Returning Students)</u>	
<u>School</u>	<u>Total</u>	<u>School</u>	<u>Total</u>
Charter Oak	**222	***Charter Oak	****105

*As of 2/10/2015, there is 1 "Visiting Student"; therefore, the total number of unique registrations for the Spring 2015 semester at the State Universities = 108.

** In the Fall 2014 semester, there were 3 "Visiting Students"; therefore, the total number of unique registrations for Charter Oak = 219.

*** Charter Oak State College is still enrolling students for the Spring 2015 semester – Term 2. Classes for Term 2 begin on March 23, 2015.

**** As of 2/10/2015, there is 1 "Visiting Student"; therefore, the total number of unique registrations = 104.



Fall to Spring Retention

<u>School</u>	<u>Total</u> <u>Enrollment for Fall 2014</u>	<u>Total</u> <u>Retained into Spring 2015 Semester</u>	<u>*Total</u> <u>Ineligible to Continue</u>	<u>Total</u> <u>who chose not to continue</u>
Asnuntuck	24	10 (41.7%)	5 (20.8%)	9 (37.5%)
Capital	36	20 (55.6%)	8 (22.2%)	8 (22.2%)
Gateway	55	28 (50.9%)	9 (16.4%)	18 (32.7%)
Housatonic	56	34 (60.7%)	14 (25.0%)	8 (14.3%)
**Manchester	83	15 (18.1%)	12 (14.5%)	56 (67.5%)
Middlesex	40	24 (60.0%)	4 (10.0%)	12 (30.0%)
Naugatuck Valley	54	39 (72.2%)	9 (16.7%)	6 (11.1%)
Northwestern CT	24	13 (54.3%)	8 (33.3%)	3 (12.5%)
Norwalk	39	18 (46.2%)	4 (10.3%)	17 (43.6%)
Quinebaug Valley	17	10 (58.8%)	4 (23.5%)	3 (17.6%)
Three Rivers	56	27 (48.2%)	9 (16.1%)	20 (35.7%)
Tunxis	29	20 (69.0%)	5 (17.2%)	4 (13.8%)
Total:	513	258 (50.3%)	91 (17.7%)	164 (32.0%)

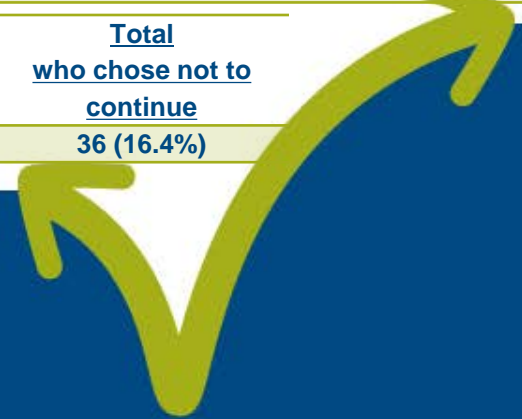
<u>School</u>	<u>Total</u> <u>Enrollment for Fall 2014</u>	<u>Total</u> <u>Retained into Spring 2015 Semester</u>	<u>*Total</u> <u>Ineligible to Continue</u>	<u>Total</u> <u>who chose not to continue</u>
Central	70	40 (57.1%)	20 (28.6%)	10 (14.3%)
Eastern	43	35 (81.4%)	4 (9.30%)	4 (9.40%)
Southern	51	27 (52.9%)	10 (19.6%)	14 (27.5%)
Western	36	23 (65.7%)	4 (11.1%)	9 (25.0%)
Total:	200	124 (62.0%)	37 (18.5%)	39 (19.5%)

<u>School</u>	<u>Total</u> <u>Enrollment for Fall</u> <u>2014</u>	<u>Total</u> <u>Retained into Spring 2015</u> <u>Semester</u>	<u>*Total</u> <u>Ineligible to</u> <u>Continue</u>	<u>Total</u> <u>who chose not to</u> <u>continue</u>
Charter Oak	219	157 (71.7%)	26 (11.9%)	36 (16.4%)

*Reason that a student was found to be ineligible to continue with the Go Back to Get Ahead Program for the Spring 2015 semester: Dropped below the required number of credits, Graduated, Failed, or Withdrew from the School.

6 Students graduated after completing the Fall 2014 semester.

**As of February 11, 2015, we were unable to confirm the Fall 2014 data for Manchester Community College.



Go Back to Get Ahead

Retention Initiatives

- ✓ **October:** Email Campaign with a “Fall-Theme” message that included a congratulatory statement regarding starting classes, a list of resources at their school and a “good luck on Mid-terms” statement.
- ✓ **October - January:** 10 Open Registration Events were held at the following schools: Asnuntuck, Charter Oak State College (2), Eastern, Gateway, Manchester, Middlesex, Naugatuck Valley, Southern, Three Rivers, Western.
- ✓ **December:** Email Campaign with a “Winter-Theme” that wished students well during the holidays, congratulated them on completing their first semester and reminded them to register for Spring 2015 classes.
- ✓ **January:** Email Campaign and phone campaign that reminded students of the registration deadlines for Spring 2015 classes. Targeted group: student coded as “Applicant” or “Accept”.
- ✓ **February:** Email Campaign (sent twice) to those who missed the registration deadlines at any school and informed them that they could register at Charter Oak State College for Term 2.



Student Testimonials

Why did I drop out of college?

"My mother passed away when I was 13, and my father passed away while I was attending school full-time. I needed to find a full-time job to pay the mortgage."

"I had no money left for school and I was unwilling at the time to take out a loan. I was young and stupid. I was going to school full-time and working full-time. I got overwhelmed and gave up on school."

"Many excuses – no real reasons. Started a decent job and did not recognize the value of completing my degree. I struggled, in the beginning, received a second chance (fresh start program) and never finished."

"There weren't enough seats in the upper level English Literature classes I needed to complete my degree at College X."

"I didn't make enough income part-time to pay for school. I had to choose between full-time work to pay living expenses and college."

"Wife gave birth to 2nd and 3rd child."

"I was dismissed for academic reasons because at 19 years of age, I was not mature enough to handle the responsibilities of being on my own for the first time."



Student Testimonials

What's changed?

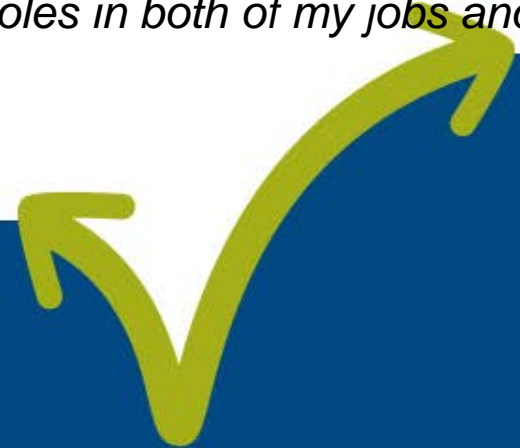
"I promised my parents I would complete my education and have children of my own. I want to show them that it's never too late."

"I'm a forty year old father of two looking to finish his degree to provide a better life for my family."

"I travel for work approximately 10-12 weeks per year, mainly international trips. Now I know I can finish with an online program."

"I live close to Western CT but do have a full-time job and a young family – flexibility will be critical. Combining on-ground and online will be important."

"At nineteen, I was not mature enough to make my education a priority; but, at twenty-seven, I have spent the last eight years in management roles in both of my jobs and would like the opportunity to continue my education."



Excerpt from **Governor Malloy's statement** on
President Obama's State of the Union Address

***“We’ve been successful with our
‘Go Back to Get Ahead’ program, helping our
workforce earn college degrees to
fill good-paying jobs for the future.”***

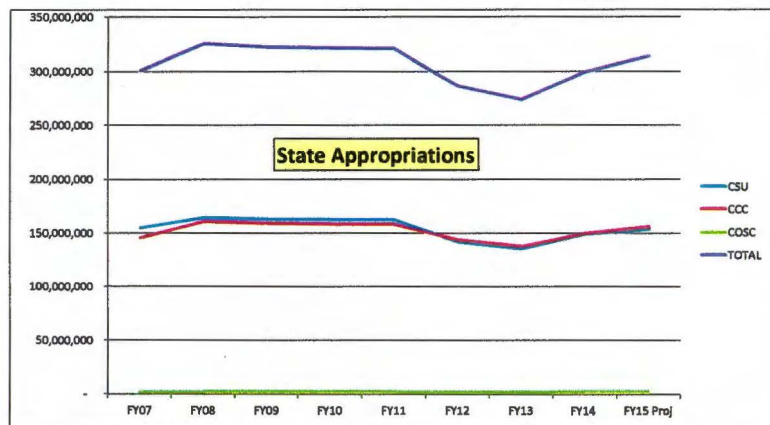
January 21, 2015



Connecticut State Colleges & Universities
System Office Spending Trends

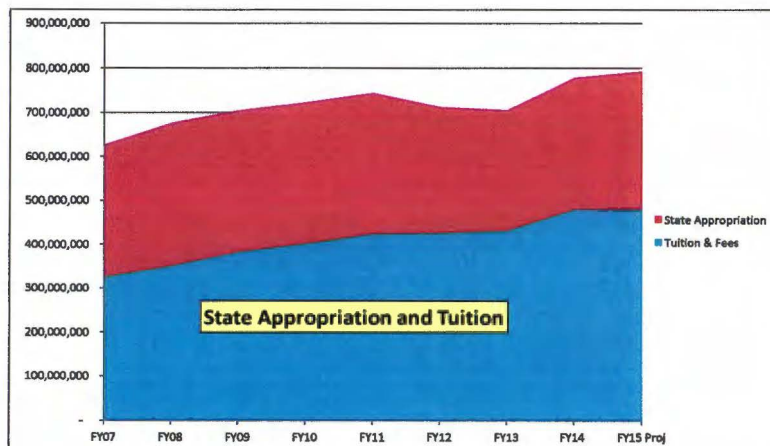
	Actual FY10		Actual FY11		Actual FY12		Actual FY13		Actual FY14		FY15 Projection	
Personnel Services	HC	Total	HC	Total	HC	Total	HC	Total	HC	Total	HC	Total
Academic Affairs	19.5	1,879,981	21	1,769,170	20	1,840,379	14	1,194,897	13	1,074,870	18	1,777,234
Institutional Research	5	455,331	4	499,938	4	503,882	7	937,604	7	652,219	7	664,750
Facilities	10	898,371	10	934,285	11	1,102,096	9	1,005,960	9	876,428	9	885,056
Public Relations	4	436,604	4	466,786	4	577,317	3	409,583	3	222,513	3	260,011
Audit Dept	4	367,296	4	386,314	4	406,180	3	335,922	6	439,351	6	509,682
Government Relations	3	307,904	3	303,200	3	388,647	3	232,048	2	131,384	2	140,128
Board Affairs	1	88,226	1	92,668	1	97,534	1	93,922	1	98,120	2	165,382
Executive	7	1,104,253	6	1,252,676	3	530,456	6	1,173,675	4	788,679	3	865,442
Finance	39	3,188,168	36	3,492,764	34	3,244,439	30	2,836,045	23	2,099,679	23	1,991,022
Inovation	4	326,312	4	336,409	4	356,168	4	356,111	6	450,973	2	190,802
HR & HR Administration	10	997,606	11	1,096,045	6	896,662	11	1,008,653	9.5	805,912	11.5	986,161
Legal	6	547,309	6	591,117	7	725,925	3	483,378	3	364,745	4	442,901
Info Technology	80.5	7,242,711	77	7,391,834	74	7,757,236	69	7,267,968	70	6,361,103	69	6,856,807
Total Personnel Services	193	17,840,072	187	18,613,207	175	18,426,923	163	17,335,765	156.5	14,365,975	159.5	15,735,378
Fringe Benefits		6,546,978		6,913,964		5,981,582		6,245,591		6,863,605		8,015,895
Total PS & Fringe Benefits		24,387,050		25,527,171		24,408,505		23,581,356		21,229,580		23,751,273
<i>Fringe Benefit Rate</i>		37%		37%		32%		36%		48%		51%
Operating Expenses												
Academic Affairs		363,864		201,020		726,147		411,842		983,626		1,280,441
Institutional Research		82,678		43,294		74,911		98,834		79,204		149,386
Facilities		304,791		679,431		580,414		926,654		959,946		1,556,977
Public Relations		247,252		274,254		64,900		38,603		35,548		224,189
Audit Dept		14,311		15,321		10,495		4,216		20,847		10,715
Government Relations		121,509		122,329		93,214		6,826		2,597		3,805
Board Affairs		36,535		39,383		10,150		10,528		211,486		119,428
Executive		99,682		231,245		77,651		333,937		564,939		1,340,332
Finance		767,497		768,261		803,995		954,973		737,712		694,719
Inovation		637		487		8,127		6,740		18,094		28,813
HR & HR Administration		567,924		552,974		544,216		839,452		503,120		801,105
Legal		32,439		22,066		28,263		513,271		10,676		41,138
Info Technology		7,617,906		9,288,311		7,775,088		7,295,544		7,968,001		8,288,552
Total Operating Expenses		10,257,025		12,238,376		10,797,571		11,441,420		12,095,796		14,539,600
Total System Office Spending	193	34,644,075	187	37,765,547	175	35,206,076	163	35,022,776	156.5	33,325,376	159.5	38,290,873
Total CSCU Spending		1,035,935,750		1,069,065,013		1,027,730,418		1,033,537,977		1,116,719,873		1,180,863,964
Percentage SO of Total		3.34%		3.53%		3.43%		3.39%		2.98%		3.24%
Total CSCU PS & Fringe		695,868,979		740,915,773		757,531,322		763,594,112		827,391,325		881,377,065
Percentage SO of Total		3.50%		3.45%		3.22%		3.09%		2.57%		2.69%

33.5 Fewer Positions



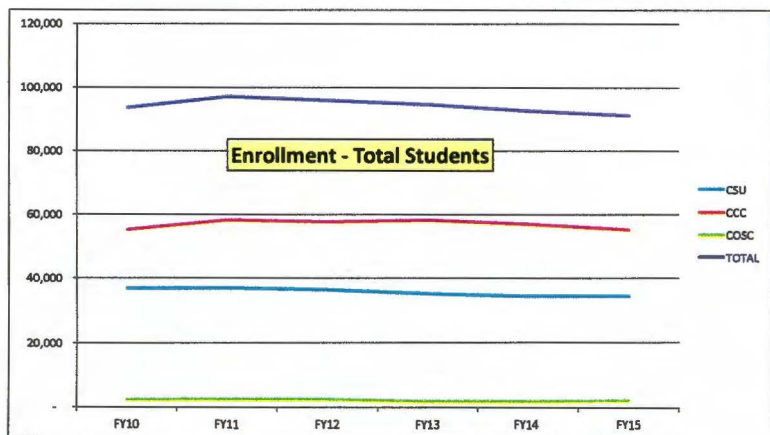
State Appropriations

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 Proj
CSU	155,102,480	164,251,329	162,935,234	162,517,232	162,271,103	142,044,999	135,658,493	149,504,571	153,665,084
CCC	145,543,945	160,613,752	158,755,085	158,239,918	158,012,837	143,914,763	137,522,897	149,605,935	155,807,973
COSC	1,930,732	2,196,678	2,059,915	2,165,086	2,175,989	1,881,201	1,773,292	2,367,543	2,558,052
TOTAL	300,646,425	324,865,081	321,690,319	320,757,150	320,283,940	285,959,762	273,181,390	299,110,506	313,510,411



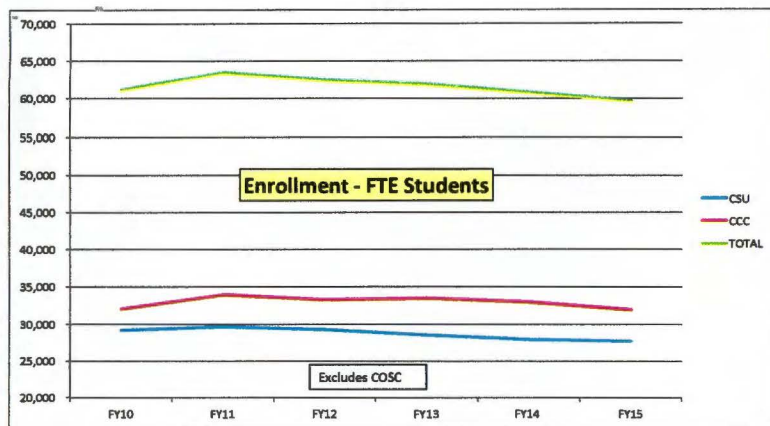
Appropriations vs Tuition & Fees

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 Proj
Tuition & Fees	325,512,160	350,696,541	382,290,407	402,008,517	424,253,681	426,251,647	431,855,932	479,821,942	478,995,660
State Appropriation	300,646,425	324,865,081	321,690,319	320,757,150	320,283,940	285,959,762	273,181,390	299,110,506	313,510,411
Total	626,158,585	675,561,622	703,980,726	722,765,668	744,537,621	712,211,409	705,037,322	778,932,448	792,506,071



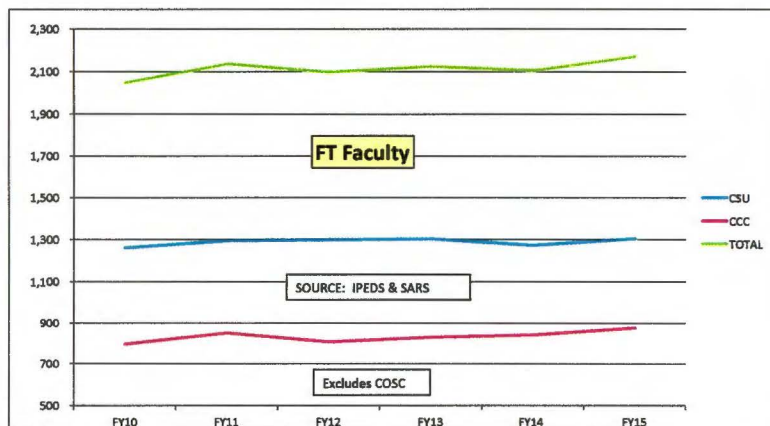
Enrollment - Total Students

	FY10	FY11	FY12	FY13	FY14	FY15
CSU	36,503	36,629	36,047	34,824	34,062	34,101
CCC	55,112	58,253	57,674	58,228	56,976	55,154
COSC	2,079	2,278	2,241	1,644	1,606	1,929
TOTAL	93,694	97,160	95,962	94,696	92,644	91,184



Enrollment - FTE Students

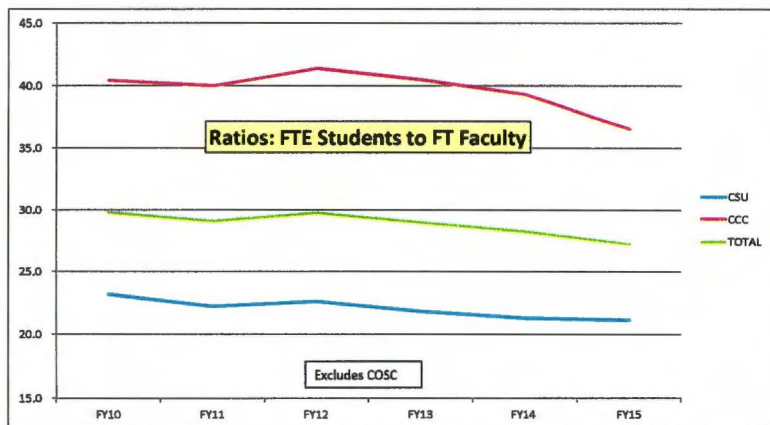
	FY10	FY11	FY12	FY13	FY14	FY15
CSU	29,161	29,603	29,224	28,494	27,930	27,734
CCC	32,001	33,862	33,200	33,410	32,882	31,886
TOTAL	61,162	63,465	62,424	61,904	60,812	59,620



FT Faculty (IPEDS/SARS)

	FY10	FY11	FY12	FY13	FY14	FY15
CSU	1,256	1,290	1,295	1,299	1,269	1,300
CCC	792	847	803	826	837	872
TOTAL	2,048	2,137	2,098	2,125	2,106	2,172

Add since 2010 124



Ratios: FTE Students to FT Faculty

	FY10	FY11	FY12	FY13	FY14	FY15
CSU	23.2	22.2	22.6	21.8	21.3	21.1
CCC	40.4	40.0	41.3	40.4	39.3	36.6
TOTAL	29.8	29.1	29.8	29.0	28.3	27.3

Student Improvement since 2010 2.55