

CT BOARD OF REGENTS FOR HIGHER EDUCATION
MINUTES – REGULAR MEETING
10:00 a.m., Wednesday, June 18 2014
61 Woodland Street, Hartford, CT

REGENTS PARTICIPATING

Nicholas M. Donofrio, Chair
Stephen Adair*
Eugene L. Bell
Naomi K. Cohen
Lawrence J. DeNardis
Matt Fleury

Sarah Greco *via teleconference*
Merle W. Harris
Craig S. Lappen
Sharon Palmer* *via teleconference*
JoAnn Price
Catherine H. Smith* *via teleconference*

REGENTS ABSENT

Richard J. Balducci
Yvette Meléndez, Vice Chair

Jewel Mullen*
Stefan Pryor*

**ex-officio, non-voting member*

BOR STAFF

Gregory W. Gray, President
David Levinson, VP Community Colleges & President, Norwalk Community College
Elsa M. Nuñez, VP State Universities & President, Eastern Connecticut State University
Mike Gargano, Provost and SVP for Academic & Student Affairs
Erika Steiner, Chief Financial Officer
Erin A. Fitzgerald, Associate Director of Board Affairs/BOR Secretary

UNIVERSITY/COMMUNITY COLLEGE PRESIDENTS

Edward Klonoski, Charter Oak State College
James Lombella, Asnuntuck Community College (interim)
Anita Gliniecki, Housatonic Community College
Gena Glickman, Manchester Community College
Anna Wasescha, Middlesex Community College
Daisy Cocco De Filippis, Naugatuck Valley Community College
Carmen Cid, Quinebaug Valley Community College (interim)
Jack Miller, Central Connecticut State University
Mary Papazian, Southern Connecticut State University
James Schmotter, Western Connecticut State University

INCOMING (JULY 2014) COMMUNITY COLLEGE PRESIDENTS

James Lombella, Asnuntuck Community College
Mary Ellen Jukoski, Three Rivers Community College
Carlee Drummer, Quinebaug Valley Community College

CALL TO ORDER

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

BOR CHAIRMAN NICHOLAS M. DONOFRIO

Chairman Donofrio thanked everyone for attending and introduced President Gray.

BOR PRESIDENT W. GRAY

Highlights of President Gray's remarks are noted below.

- Introduction of three recently appointed community college presidents, each of whom provided greetings to the Board and all in attendance
 - Asnuntuck, Jim Lombella
 - Three Rivers, Mary Ellen Jukoski
 - Quinebaug Valley, Carlee Drummer
- Announced establishment of a new plan for acclimating newly appointed university/college presidents.
- Update on emergency preparedness response capabilities at the universities and colleges, noting the universities had plans in place and the community colleges were currently undergoing an assessment via Eller & Associates. President Gray noted an additional update would be provided upon his receipt and review of the final assessment report.
- Update on Transform 2020 - Noted a 50-page summation document would be provided to the Board in December 2014. Currently in the process of resetting priorities/objectives, each of which will contain a roadmap outlining benchmarks to completion. Chairman Donofrio noted that the material President Gray referenced, including the most recent update report, was posted on the website (<http://www.ct.edu/newsroom/viewpoints>).
- Thanked regents for attending commencements and advised that 15,006 degrees and certificates were conferred to students for the 2013-2014 academic year, with all 12 community colleges reporting an increase in graduates.
- Introduced representatives from Maguire Associates to share their most recent report related to develop an enrollment management strategy for the system under the umbrella of CSCU Transform 2020. The presentation contained guidelines and suggestions for consideration in future planning. A copy of the full presentation utilized by Maguire is online in the Viewpoints section of the BOR website at: <http://www.ct.edu/newsroom/viewpoints>

Following the presentation by Maguire Associates, the following comments and suggestions were offered by members of the Board:

- Regent Cohen inquired about the inclusion of the Board's strategic plan and goals in implementation of proposed recommendations to which Chairman Donofrio, along with Maguire representatives, advised that they were embedded in the research function and that, as was referenced during the outset of the presentation, any action resulting from the recommendations provided, would be under the umbrella of Transform 2020.
- Regent Harris inquired about detailed next steps to which President Gray advised that there would be a transparent, process-oriented, mapping out of all the components involved in the complex undertaking. He referenced the following scheduling of four workshops in the very near future (sited at the universities) conducted by Maguire Associates to help each of the universities and colleges develop an overall marketing plan consistent with the overall theme and that Michael Kozlowski, Director of Public Affairs and Marketing, will be assembling several task forces to discuss and make recommendations via the Transform CSCU 2020 structure concerning areas such as retention plans, branding, logo, etc., to the Transform Executive Steering Committee.

APPROVAL OF MEETING MINUTES

On a motion by Regent Fleury, seconded by Regent DeNardis, the following meeting minutes were unanimously approved as submitted.

[May 13, 2014 Regular Meeting](#)

[May 19, 2014 Special Meeting](#)

[May 30, 2014 Special Meeting](#)

CONSENT AGENDA

Chairman Donofrio called for a motion on the Consent Agenda. Regent Harris noted she would so move and also pointed out that hard copies of an updated listing of remedial courses (under Item 6dii on the meeting agenda) had been provided to all members. **On a motion by Regent Harris, seconded by Regent Lappen, the Consent Agenda listed below was unanimously approved.**

New Programs

Health Information Management Certificate – Capital CC

New Media Studies – Eastern CSU

Health Sciences – B.S. – Eastern CSU

Liberal Studies – B.A. – Eastern CSU

Philosophy – B.A. – Eastern CSU

Firefighter 1 & 2 Certificate – Gateway CC

Ophthalmic Medical Assistant Certificate – Middlesex CC

Health Information Management Certificate – Middlesex CC

Computer Aided Design Certificate – Quinebaug Valley CC

Modifications of Programs

Manufacturing Management- B.S. – Central CSU

Biotechnology – A.S. – Middlesex CC

Termination of Existing Academic Programs

Personal Financial Planner Certificate – Manchester CC

Sustainable Energy Certificate – Manchester CC

Taxation Certificate – Manchester CC

Forensic Science Track of Biotechnology – Middlesex CC

Machine Technology, Level 1 Certificate – Quinebaug Valley CC

Approval of PA 12-40 Policies

PA 12-40 Multiple Measures Resolution

PA 12-40 Remedial Courses Resolution

RESOLUTIONS ON CONSENT:

New Programs

Health Information Management Certificate – Capital CC

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

New Media Studies – Eastern CSU

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

Health Sciences – B.S. – Eastern CSU

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

Liberal Studies – B.A. – Eastern CSU

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

Philosophy – B.A. – Eastern CSU

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

Firefighter 1 & 2 Certificate – Gateway CC

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

Ophthalmic Medical Assistant Certificate – Middlesex CC

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

Health Information Management Certificate – Middlesex CC

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

Computer Aided Design Certificate – Quinebaug Valley CC

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

Modifications of Programs

Manufacturing Management- B.S. – Central CSU

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

Biotechnology – A.S. – Middlesex CC

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

Terminations of Existing Academic Programs

Personal Financial Planner Certificate – Manchester CC

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

Sustainable Energy Certificate – Manchester CC

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

Taxation Certificate – Manchester CC

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

Forensic Science Track of Biotechnology – Middlesex CC

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

Machine Technology, Level 1 Certificate – Quinebaug Valley CC

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

Approval of PA 12-40 Policies

PA 12-40 Multiple Measures Resolution

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

Multiple Measures for Student Assessment - Fall 2014

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

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

PA 12-40 Remedial Courses Resolution

RESOLVED: That the Board of Regents for Higher Education approve course offerings for Fall 2014. (Attachment A hereto)

APPOINTMENT OF INTERIM PRESIDENT – HOUSATONIC COMMUNITY COLLEGE

At the request of Chairman Donofrio, President Gray provided background concerning his recommendation for an interim president in light of President Gliniecki's September 1 retirement. **On a motion by Regent DeNardis with a second by Regent Cohen, the following resolution authorizing the appointment of Elizabeth Roop as interim President of Housatonic Community was unanimously approved.**

WHEREAS, there exists a current need to appoint an Interim President of Housatonic Community College, and

WHEREAS, the President of the Board of Regents, Dr. Gregory W. Gray, after due deliberation, has presented a recommendation on such appointment for the Board's consideration; now, therefore, be it

RESOLVED, that, consistent with the recommendation made by Dr. Gray, the Board of Regents for Higher Education hereby appoints Elizabeth Roop as Interim President of Housatonic Community College, effective from September 1, 2014, to December 31, 2014, or until such time as a President is appointed by the Board, whichever occurs later; and be it further

RESOLVED, that for service as Interim President of Housatonic Community College, Elizabeth Roop shall receive a biweekly stipend in the amount of \$1,611.13; and be it further

RESOLVED, that during her service as Interim President of Housatonic Community College, Elizabeth Roop will be placed on a leave of absence from her position as Academic Dean at Housatonic Community College in order to allow her to revert to it at the conclusion of this appointment.

ACADEMIC & STUDENT AFFAIRS COMMITTEE

Academic and Student Affairs Committee Chair Merle Harris advised she had no report (all items having previously been approved on Consent).

AUDIT COMMITTEE

Audit Committee Chair Craig Lappen advised that the Audit Committee would be meeting following the Board meeting.

FINANCE AND INFRASTRUCTURE COMMITTEE

Finance and Infrastructure Committee Chair Matt Fleury noted there was an update in the Board packets regarding the 2020 status and he commended Keith Epstein, BOR VP for Facilities, Real Estate & Infrastructure Planning, in his exemplary efforts working with his colleagues to monitor the this item and the facilities needs at the universities and colleges.

INFORMATIONAL UPDATE FOR FY 2014

Committee Chair Fleury offered the following remarks.

The system as a whole has experienced enrollment and tuition declines, and the universities generally have been more successful in offsetting those declines to make the numbers work.

Viewed as a whole, the system is headed for a break-even year. \$2.6 million in combined net income at the universities will offset \$2.2 million in combined operating deficits at the community colleges.

The community college deficit appears as \$2.2 million in the operating report (Net Funds), but the true deficit to be funded from reserves is really \$3.77 million. This appears as a draw on Unrestricted Net Assets. The difference is a line item in the Net Funds sheet showing \$1.53 million at the system office. These are actually funds collected by the system office under bargaining unit agreements, and will become Restricted Net Assets on the balance sheet. This means the combined CC reserves drop to \$11.4 million at the end of this FY.

Over time, the CC reserves have declined substantially, in part due to continued use to offset operating deficits driven by a declining state block grant, which are continuing to present financial management challenges at the community colleges. The committee has consistently pointed to this as an indication of the need to reduce expenses, raise revenues, or both, to sustain the CC's as currently configured. We also note the variation in reserves by campus, with Gateway and Tunxis in a significant deficit position.

A final note on reserves: While the combined reserves (Unrestricted Net Assets) of the system remain substantial at \$143 million, \$129 million of that is held by the universities. There is no provision for university reserves to actually fund community college deficits (nor is one recommended).

Committee Chair Fleury commended President Gray, CFO Erika Steiner, and the university and college presidents and their respective staff members for their efforts.

FY 2015 CSCU SPENDING PLANS

Committee Chair Fleury offered the following remarks.

The Finance Committee is pleased to recommend a net-positive budget for the Connecticut State Colleges and Universities 2015-2016 fiscal year. This budget is the result of considerable work by CFO Erika Steiner and her team, and every campus, working in collaboration. The Committee held three days of budget hearings, during which we saw budget presentations from every campus and the system office. We discussed with each president and their financial teams their budgets, not just in the sense of reporting numbers, but in the context of

their individual and collective challenges, and learned a great deal about their circumstances and their plans. Superseding the numbers, the devotion that each of these teams and leaders have for the success of their students is universal and we recognize it as a key asset of the system.

This budget is \$1.148 billion, about 6.7% higher than the projected expenses for 2014. As the Board will recall, our challenge was to cover increases in expenses (primarily personnel driven), while holding the line on tuition increases at 2%. This is a significant challenge, in that rising personnel and fringe comprise close to 80% of our total budget, while tuition and fees are about half of the revenue.

The other significant contributor to revenue is appropriated state funding, the other half of the budget. As you recall, Governor Malloy recommended, and the legislature supported, increased state funding that was crucial to maintaining a modest 2% tuition increase within a balanced budget.

In the presentation page “Net Funds Added/Used” for 2015, you will note that multiple campuses show a budgeted “deficit” above the line for 2015. CFO Erika Steiner set a prerequisite that we would try to bring in every campus in above the line at no worse than a \$350,000 operating deficit. That is offset below the line by system funds and projections that we cannot yet count. Those deficits are in fact eliminated “below the line” by operational support provided under the increased appropriations, plus what management believes to be a conservative estimate of revenues that will be recognized through enrollment in the Go Back to Get Ahead program. Go Back to Get Ahead is also expected to contribute to a stabilization of enrollment, but the recent enrollment trend must be considered a risk in this plan.

In the case of Western Connecticut State University, the campus has proposed and we are recommending a one-time draw on Western’s reserves to fund a \$1.2 million enrollment growth initiative. We support this proposal as a Committee because Western’s pilot of this program increased retention this year, and also, frankly, because the program has been proactively conceived and presented with a solid business case, and because Western’s reserves are sufficient to support it should it come up short. As you review the budget by campus, you may note two projected larger-than-usual deficits. In the case of Tunxis Community College, management has asked to take responsibility for working with the college to improve the financial outlook from that which is presented and the committee has urged them to do so.

Just last week the office learned of the potential for some reduction in funding in the new fiscal year on the order of \$500,000. This has not been implemented yet and our team will be sure the effects of such a reduction are well understood. Management has done a thorough job of identifying the risks and provided some measure of contingency in the plan. While we don’t

know how that will turn out at the moment, it is an example of the numerous risks confronting any budget, organization and business model of this complexity.

Regent Harris thanked committee members noting the multiple day long sessions in which committee members and university/college staff members participated. President Gray extended his appreciation to the committee members for their exemplary efforts in developing the budget proposal with staff and taking the time to fully understanding such a complex process, Chairman Donofrio noted the soundness of the proposal and the effort expended in development, adding that administration's tracking and monitoring upon the Board's adoption is the next critical task.

Upon a motion by Naomi Cohen, with a second by Regent Harris, the following resolution adopting FY 2015 Spending Plans (Attachment B hereto) for the Connecticut State Colleges and Universities passed unanimously:

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

HUMAN RESOURCES AND ADMINISTRATION COMMITTEE

Committee Chair Cohen noted the committee met with Sibson Consulting regarding the status of the compensation and classification study at their last meeting and it is expected that the work will be completed and that the data would be available for the committee's review in early August. Chairman Donofrio the material will be important and provide a competitive set of benchmarks for compensation and thanked President Gray, Laurie Dunn, BOR interim VP for Human Resources and Labor Relations, and the members of the committee for their deliberations on this important topic.

STUDENT ADVISORY COMMITTEE

Regent Sarah Greco (SAC Chair) noted the Advisory Committee was excited for involvement of students' participation in Transform 2020 data-gathering and were looking forward to members having the opportunity to meet with legislators from the Higher Education Committee in August. Regent Eugene Bell (SAC Vice Chair) noted that there were several new members joining the SAC who would be provided with

FACULTY ADVISORY COMMITTEE

Regent Stephen Adair offered the following comments:

Bob Brown, FAC Vice Chair, would be joining the Board effective July 1, 2014, as authorized via the Governor's recent signing of SB 402 (now [Public Act 14-208 AAC Faculty Representation on the Board of Regents for Higher Education](#)).

On the afternoon of June 23, 2014, the FAC would be making a presentation to the Higher Education & Employment Advancement (HEEA) Committee. He anticipated the report the FAC would provide to HEEA would be similar to that which was provided to the BOR in May.

While the FAC would not meet in July, they will continue to actively monitor the process of CSCU Transform 2020.

The FAC has begun to put together a subcommittee for planning a Spring Systemwide conference regarding teaching, research, and shared governance.

EXECUTIVE COMMITTEE/CHAIRMAN'S COMMENTS

Chairman Donofrio noted the Committee had not met recently and, therefore, there was no Executive Committee report.

Chairman Donofrio applauded CCSU President Miller's recent announcement that the late Huang Chang-Jen, a philanthropist who dedicated his life to promoting education, bequeathed \$6.5 million to Central Connecticut State University. Chairman Donofrio advised that, through President Gray, the Board is looking at additional philanthropic opportunities - not to supplant the work of the universities and colleges foundations' efforts -- but to augment those efforts, on a Systemwide level.

ADJOURNMENT

Regent Lappen moved to adjourn; Regent Bell seconded and the meeting adjourned at 12:45 p.m.

Submitted,

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

ATTACHMENT A TO 6/18/14 BOR MINUTES**ITEM**

Approval of proposed remedial course offerings for Fall 2014

BACKGROUND

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

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

6/18/2014 – Board of Regents

ATTACHMENT A TO 6/18/14 BOR MINUTES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STAFF REPORT**FINANCE & INFRASTRUCTURE COMMITTEE**

ITEM

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

RECOMMENDED MOTION FOR FULL BOARD

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

BACKGROUND

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

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

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

ANALYSIS

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

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

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

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

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

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

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

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

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

Budget Assumptions

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

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

Budget Risks

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

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

Budget Opportunities

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

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

Conclusion

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

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

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

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

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

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

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

DETAILED SCHEDULES

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

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

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

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

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

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		132,993,973		127,859,631		131,140,553	3,280,922	2.60%	
Student Fees		50,602,970		49,058,011		49,175,305	117,294	0.20%	
State Appropriations		150,231,941		149,605,934		157,094,764	7,488,830	5.00%	
Fringe Benefits Paid By State		93,348,523		101,298,437		110,919,680	9,621,243	9.50%	
Housing		-		-		-	-	NA	
Food		-		-		-	-	NA	
All Other Revenue		5,216,196		5,598,887		5,276,610	(322,277)	-5.80%	
Less: Contra Revenue		-		-		-	-	NA	
Total Revenue		<u>432,393,603</u>		<u>433,420,900</u>		<u>453,606,912</u>	<u>20,186,012</u>	<u>4.70%</u>	
Expenditures:									
Personal Services:									
Full Time	2,247	163,029,981	2,230	152,641,867	2,301	166,729,651	(71)	(14,087,784)	-9.20%
Part Time	321	19,305,837	1,253	20,755,288	1,107	20,695,001	146	60,287	0.30%
Lecturers	2,399	47,163,830	4,204	45,512,146	3,960	46,012,948	244	(500,802)	-1.10%
Student Labor	771	1,697,066	1,035	2,227,352	970	2,080,563	65	146,789	6.60%
Other Part Time	724	5,871,598	1,023	6,069,537	1,010	6,253,427			
Overtime	-	883,528	-	1,274,959	-	1,240,619	-	34,340	2.70%
All Other Personal Services	-	3,100,872	-	6,924,849	-	8,890,205	-	(1,965,356)	-28.40%
Subtotal Personal Services	<u>6,461</u>	<u>241,052,712</u>	<u>9,745</u>	<u>235,405,998</u>	<u>9,348</u>	<u>251,902,414</u>	<u>384</u>	<u>(16,312,526)</u>	<u>-6.90%</u>
Fringe Benefits		118,947,823		126,845,024		139,031,857		(12,186,833)	-9.60%
Total P.S. & Fringe Benefits		<u>360,000,535</u>		<u>362,251,022</u>		<u>390,934,271</u>		<u>(28,499,359)</u>	<u>-7.90%</u>
Other Expenses:									
Inst. Financial Aid/Match		23,668,745		18,163,582		18,150,048		13,534	0.10%
Waivers		877,140		5,867,213		5,945,626			
All Other Expenses		49,036,507		48,984,297		50,337,090		(1,352,793)	-2.80%
Total Other Expenses		<u>73,582,392</u>		<u>73,015,092</u>		<u>74,432,764</u>		<u>(1,339,259)</u>	<u>-1.80%</u>
Library Expenses		<u>633,035</u>		<u>714,804</u>		<u>927,818</u>		<u>-</u>	<u>0.00%</u>
Total Equipment (excludes Library)		96,000		106,581		-		106,581	100.00%
Total Expenditures		<u>434,311,962</u>		<u>436,087,499</u>		<u>466,294,853</u>		<u>(30,207,354)</u>	<u>-6.90%</u>
Addition to (Use of) Funds Before Designated Items		<u>(1,918,359)</u>		<u>(2,666,599)</u>		<u>(12,687,941)</u>		<u>(10,021,342)</u>	<u>-375.80%</u>
CCC Transfer in		10,485,969		12,674,267		6,469,306		(6,204,961)	-49.00%
CCC Transfer out		(9,364,715)		(12,244,894)		(6,386,110)		5,858,784	-47.80%
Supplemental Tuition						5,394,389		5,394,389	NA
Additional Funds DM						4,209,623		4,209,623	NA
Total CCC Designated Transfers		<u>1,121,254</u>		<u>429,373</u>		<u>9,687,208</u>		<u>(346,177)</u>	<u>-80.60%</u>
Net Change		<u>(797,105)</u>		<u>(2,237,226)</u>		<u>(3,000,733)</u>		<u>(763,507)</u>	<u>-34.10%</u>

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

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

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

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

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

	FY14		FY15 Budget	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj		
	Budget	Projection		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)	
Central Connecticut State University								
Revenues	\$ 201,355,582	\$ 207,129,785	\$ 213,099,801	\$ 5,774,203	2.9%	\$ 5,970,016	2.9%	
Expenditures	189,991,484	196,684,825	206,262,654	6,693,341	3.5%	9,577,829	4.9%	
Transfers for Debt Service	(9,442,092)	(9,232,607)	(9,383,417)	209,485	-2.2%	(150,810)	1.6%	
Other Transfers	(1,491,755)	(538,055)	(1,305,658)	953,700	-63.9%	(767,603)	142.7%	
NET before Additional Funds	\$ 430,251	\$ 674,298	\$ (3,851,928)	\$ 244,047	56.7%	\$ (4,526,226)	-671.3%	
Tuition Supplement			3,101,171	-	n.a.	3,101,171	n.a.	
Distribution Model change			750,757	-	n.a.	750,757	n.a.	
NET after Additional Funds	\$ 430,251	\$ 674,298	\$ -	\$ 244,047	56.7%	\$ (674,298)	-100.0%	
Eastern Connecticut State University								
Revenues	\$ 120,055,876	\$ 123,920,868	\$ 128,694,260	\$ 3,864,992	3.2%	\$ 4,773,392	3.9%	
Expenditures	111,476,157	113,385,483	121,732,765	1,909,326	1.7%	8,347,282	7.4%	
Transfers for Debt Service	(8,048,245)	(7,782,001)	(7,859,764)	266,244	-3.3%	(77,763)	1.0%	
Other Transfers	(531,474)	(1,331,474)	(573,781)	(800,000)	150.5%	757,693	-56.9%	
NET before Additional Funds	\$ -	\$ 1,421,910	\$ (1,472,050)	\$ 1,421,910	n.a.	(2,893,960)	-203.5%	
Tuition Supplement			1,472,050	-	n.a.	1,472,050	n.a.	
Distribution Model change			-	-	n.a.	-	n.a.	
NET after Additional Funds	\$ -	\$ 1,421,910	\$ -	\$ 1,421,910	n.a.	(1,421,910)	-100.0%	
Southern Connecticut State University								
Revenues	\$ 199,123,088	\$ 203,215,343	\$ 208,931,691	\$ 4,092,255	2.1%	\$ 5,716,348	2.8%	
Expenditures	188,569,872	192,290,832	202,567,903	3,720,960	2.0%	10,277,071	5.3%	
Transfers for Debt Service	(10,797,701)	(10,472,265)	(10,427,508)	325,436	-3.0%	44,757	-0.4%	
Other Transfers	244,485	-	450,000	(244,485)	-100.0%	450,000	n.a.	
NET before Additional Funds	\$ -	\$ 452,246	\$ (3,613,720)	\$ 452,246	n.a.	(4,065,966)	-899.1%	
Tuition Supplement			2,958,253	-	n.a.	2,958,253	n.a.	
Distribution Model change			686,296	-	n.a.	686,296	n.a.	
NET after Additional Funds	\$ -	\$ 452,246	\$ 30,829	\$ 452,246	n.a.	(421,417)	-93.2%	
Western Connecticut State University								
Revenues	\$ 115,331,939	\$ 117,904,471	\$ 125,371,983	\$ 2,572,532	2.2%	\$ 7,467,512	6.3%	
Expenditures	107,840,048	110,628,753	121,080,320	2,788,705	2.6%	10,451,567	9.4%	
Transfers for Debt Service	(7,249,342)	(6,773,918)	(7,379,758)	475,424	-6.6%	(605,840)	8.9%	
Other Transfers	(242,549)	(501,800)	146,227	(259,251)	106.9%	648,027	-129.1%	
NET before Additional Funds	\$ -	\$ -	\$ (2,941,868)	\$ -	n.a.	(2,941,868)	n.a.	
Tuition Supplement			1,693,216	-	n.a.	1,693,216	n.a.	
Distribution Model change			-	-	n.a.	-	n.a.	
NET after Additional Funds	\$ -	\$ -	\$ (1,248,652)	\$ -	n.a.	(1,248,652)	n.a.	
System Office								
Revenues	\$ 23,487,822	\$ 11,785,780	\$ 14,072,859	\$ (11,702,042)	-49.8%	\$ 2,287,079	19.4%	
Expenditures	22,865,600	10,855,132	13,172,859	(12,010,468)	-52.5%	2,317,727	21.4%	
Transfers for Debt Service	-	-	-	-	n.a.	-	n.a.	
Other Transfers	(622,222)	(900,000)	(900,000)	(277,778)	44.6%	-	n.a.	
NET before Additional Funds	\$ -	\$ 30,648	\$ -	\$ 30,648	n.a.	(30,648)	-100.0%	
Tuition Supplement			-	-	n.a.	-	n.a.	
Distribution Model change			-	-	n.a.	-	n.a.	
NET after Additional Funds	\$ -	\$ 30,648	\$ -	\$ 30,648	n.a.	(30,648)	-100.0%	
Total CSU System								
Revenues	\$ 659,354,307	\$ 663,956,247	\$ 690,170,594	\$ 4,601,940	0.7%	\$ 26,214,347	3.9%	
Expenditures	620,743,161	623,845,025	664,816,501	3,101,864	0.5%	40,971,476	6.6%	
Transfers for Debt Service	(35,537,380)	(34,260,791)	(35,050,447)	1,276,589	-3.6%	(789,656)	2.3%	
Other Transfers	(2,643,515)	(3,271,329)	(2,183,212)	(627,814)	23.7%	1,088,117	-33.3%	
NET before Additional Funds	\$ 430,251	\$ 2,579,102	\$ (11,879,566)	\$ 2,148,851	499.4%	(14,458,668)	-560.6%	
Tuition Supplement			9,224,690	-	n.a.	9,224,690	n.a.	
Distribution Model change			1,437,053	-	n.a.	1,437,053	n.a.	
NET after Additional Funds	\$ 430,251	\$ 2,579,102	\$ (1,217,823)	\$ 2,148,851	499.4%	(3,796,925)	-147.2%	

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

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

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

Naugatuck Valley Community Coll

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

Gateway Community College

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

Tunxis Community College

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

Three Rivers Community College

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

	FY14		FY15 Budget	FY14 Proj vs Budget		FY15 Budget vs FY14 Proj	
	Budget	Projection		\$ Inc (Dec)	% Inc (Dec)	\$ Inc (Dec)	% Inc (Dec)
<u>Quinebaug Valley Community College</u>							
Revenues	\$ 15,710,446	\$ 15,813,864	\$ 17,466,901	\$ 103,418	0.7%	\$ 1,653,037	10.5%
Expenditures	15,738,985	15,944,725	17,415,774	205,740	1.3%	1,471,049	9.2%
Transfer In	28,539	130,861	-	102,322	358.5%	(130,861)	-100.0%
Transfer Out	-	-	(222,549)	-	n.a.	(222,549)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (171,422)</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ (171,422)</u>	<u>n.a.</u>
Tuition Supplement			171,422	-	n.a.	171,422	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>n.a.</u>	<u>\$ -</u>	<u>n.a.</u>
<u>Asnuntuck Community College</u>							
Revenues	\$ 15,971,695	\$ 16,935,992	\$ 19,004,451	\$ 964,297	6.0%	\$ 2,068,459	12.2%
Expenditures	16,235,164	17,655,675	19,392,105	1,420,511	8.7%	1,736,430	9.8%
Transfer In	263,469	564,871	125,000	301,402	114.4%	(439,871)	-77.9%
Transfer Out	-	-	(189,794)	-	n.a.	(189,794)	n.a.
NET before Additional Funds	<u>\$ -</u>	<u>\$ (154,812)</u>	<u>\$ (452,448)</u>	<u>\$ (154,812)</u>	<u>n.a.</u>	<u>\$ (297,636)</u>	<u>192.3%</u>
Tuition Supplement			198,027	-	n.a.	198,027	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ (154,812)</u>	<u>\$ (254,421)</u>	<u>\$ (154,812)</u>	<u>n.a.</u>	<u>\$ (99,609)</u>	<u>64.3%</u>
<u>System Office</u>							
Revenues	\$ 29,060,564	\$ 16,494,103	\$ 17,972,426	\$ (12,566,461)	-43.2%	\$ 1,478,323	9.0%
Expenditures	36,693,093	20,102,106	24,316,732	(16,590,987)	-45.2%	4,214,626	21.0%
Transfer In	7,632,529	\$ 7,853,306	\$ 6,344,306	220,777	2.9%	(1,509,000)	-19.2%
Transfer Out	-	(2,707,585)	-	(2,707,585)	n.a.	2,707,585	-100.0%
NET before Additional Funds	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>n.a.</u>	<u>\$ (1,537,718)</u>	<u>-100.0%</u>
Tuition Supplement			-	-	n.a.	-	n.a.
Distribution Model change			-	-	n.a.	-	n.a.
NET after Additional Funds	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>\$ -</u>	<u>\$ 1,537,718</u>	<u>n.a.</u>	<u>\$ (1,537,718)</u>	<u>-100.0%</u>
<u>Total Connecticut Community Colleges</u>							
Revenues	\$ 432,393,603	\$ 433,420,900	\$ 453,606,912	\$ 1,027,297	0.2%	\$ 20,186,012	4.7%
Expenditures	434,311,962	436,087,499	466,294,853	1,775,537	0.4%	30,207,354	6.9%
Transfer In	10,485,969	\$ 12,674,267	\$ 6,469,306	2,188,298	20.9%	(6,204,961)	-49.0%
Transfer Out	(9,364,715)	(12,244,894)	(6,386,110)	(2,880,179)	30.8%	5,858,784	-47.8%
NET before Additional Funds	<u>\$ (797,105)</u>	<u>\$ (2,237,226)</u>	<u>\$ (12,604,745)</u>	<u>\$ (1,440,121)</u>	<u>180.7%</u>	<u>\$ (10,367,519)</u>	<u>463.4%</u>
Tuition Supplement	-	-	5,394,389	-	n.a.	5,394,389	n.a.
Distribution Model change	-	-	4,209,623	-	n.a.	4,209,623	n.a.
NET after Additional Funds	<u>\$ (797,105)</u>	<u>\$ (2,237,226)</u>	<u>\$ (3,000,733)</u>	<u>\$ (1,440,121)</u>	<u>180.7%</u>	<u>\$ (763,507)</u>	<u>34.1%</u>

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

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

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

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

CONNECTICUT STATE UNIVERSITIES

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

FY15 Budget, FY14 Projection and FY14 Budget

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

CENTRAL CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		40,038,461		39,523,973		40,281,910	757,937	1.90%	
PT Part Time Tuition (Gross)		9,878,203		9,666,862		9,869,599	202,737	2.10%	
PT General University Fee		9,520,328		9,253,237		9,420,301	167,064	1.80%	
University General Fee (excluding University Fee)		21,748,000		21,612,000		22,081,000	469,000	2.20%	
PT Extension Fee (Gross)		8,749,000		8,567,000		8,741,000	174,000	2.00%	
All Other Student Fees		9,278,290		8,807,929		9,111,456	303,527	3.40%	
Accident Insurance		3,617,750		3,513,300		3,515,300	2,000	0.10%	
Telecom Revenue		2,263,000		2,048,000		2,048,000	-	0.00%	
State Appropriations		324,000		316,160		318,000	1,840	0.60%	
Fringe Benefits Paid By State		41,061,592		43,108,205		44,060,425	952,220	2.20%	
Housing		27,888,573		34,533,672		36,492,982	1,959,310	5.70%	
Food Service		12,436,854		12,134,304		12,647,297	512,993	4.20%	
All Other Revenue		9,160,860		9,071,322		9,346,625	275,303	3.00%	
Less: Contra Revenue		7,497,200		7,184,597		7,406,865	222,268	3.10%	
		(2,106,529)		(2,210,776)		(2,240,959)	(30,183)	1.40%	
Total Revenue		201,355,582		207,129,785		213,099,801	5,970,016	2.90%	
Expenditures:									
Personal Services:									
Total Full Time	971	76,375,465	978	74,896,717	991	80,542,163	(13)	(5,645,446)	-7.50%
Part Time:									
Lecturers	570	9,079,559	550	9,710,011	537	9,112,467	13	597,544	6.20%
Perm/Intermit PT	9	354,000	15	365,300	15	395,000	-	(29,700)	-8.10%
University Assistants	98	1,180,000	95	1,118,452	95	1,150,000	-	(31,548)	-2.80%
Graduate Assistants	63	325,400	66	302,080	66	320,000	-	(17,920)	-5.90%
Other Part Time	890	3,972,000	1049	3,906,995	1049	3,910,000	-	(3,005)	-0.10%
Total Part Time	1630	14,910,959	1775	15,402,838	1762	14,887,467	13	515,371	3.30%
Overtime		550,000		552,308		551,000		1,308	0.20%
All Other Personal Services		2,007,000		2,456,156		2,153,000		303,156	12.30%
Subtotal Personal Services		93,843,424		93,308,019		98,133,630		(4,825,611)	-5.20%
Fringe Benefits		40,248,885		47,397,956		51,631,623		(4,233,667)	-8.90%
Worker's Comp. Recovery		491,782		487,316		498,496		(11,180)	-2.30%
Total P.S. & Fringe Benefits		134,584,091		141,193,291		150,263,749		(9,070,458)	-6.40%
Other Expenses:									
Inst. Financial Aid/Match		11,116,096		11,227,705		11,491,114		(263,409)	-2.30%
Waivers		2,273,400		2,307,540		2,307,600		(60)	0.00%
Bad Debt Expense		100,000		157,787		100,000		57,787	36.60%
All Other Expenses		36,186,277		35,152,394		35,634,611		(482,217)	-1.40%
Telecom Expense		1,267,450		1,305,251		1,301,000		4,251	0.30%
Total Other Expenses		50,943,223		50,150,677		50,834,325		(683,648)	-1.40%
Library Expenses:									
Books		70,000		62,358		40,000		22,358	35.90%
Periodicals		1,400,000		1,400,000		1,413,600		(13,600)	-1.00%
Electronic Periodicals / Subscriptions		401,170		406,912		463,880		(56,968)	-14.00%
All Other Library Equipment		38,000		24,587		37,100		(12,513)	-50.90%
Total Non-P.S. Library Expense		1,909,170		1,893,857		1,954,580		(60,723)	-3.20%
Total Equipment (excludes Library)		2,555,000		3,447,000		3,210,000		237,000	6.90%
Total Expenditures		189,991,484		196,684,825		206,262,654		(9,577,829)	-4.90%
Addition to (Use of) Funds Before		11,364,098		10,444,960		6,837,147		(3,607,813)	-34.50%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(8,594,000)		(8,407,000)		(8,581,000)		(174,000)	-2.10%
Debt Service Residence Halls		-		-		-		-	NA
Debt Service Parking Garage		(848,092)		(825,607)		(802,417)		23,190	2.80%
Auxiliary Renewal and Replacement		(1,080,000)		(1,060,300)		(1,099,700)		(39,400)	-3.70%
Total Designated Transfers		(10,522,092)		(10,292,907)		(10,483,117)		(190,210)	-1.80%
Other Designated Fund Requests									
Transfer In from ITF & ITBD Funds		-		934,000		200,000		(734,000)	-78.60%
Prefund Debt Service - New Residence Hall		(411,755)		(411,755)		(405,958)		5,797	1.40%
Additional Funding 3% Tuition - Transfer In		-		-		3,101,171		3,101,171	NA
Additional Funding DM - Transfer In		-		-		750,757		750,757	NA
Total Other Designated Fund Requests		(411,755)		522,245		3,645,970		3,123,725	-598.10%
Addition to (Use of) Funds		430,251		674,298		-		(674,298)	-100.00%

EASTERN CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY15 Budget, FY14 Projection and FY14 Budget

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

SOUTHERN CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
 FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		39,857,192		38,735,012		39,353,408	618,396	1.60%	
PT Part Time Tuition (Gross)		8,021,768		8,002,069		7,873,126	(128,943)	-1.60%	
PT General University Fee		7,805,013		7,641,721		7,598,477	(43,244)	-0.60%	
University General Fee (excluding University Fee)		23,481,584		22,966,680		22,966,680	-	0.00%	
PT Extension Fee (Gross)		8,538,551		8,316,703		8,393,761	77,058	0.90%	
All Other Student Fees		10,002,410		9,480,977		9,226,832	(254,145)	-2.70%	
Accident Insurance		4,047,337		3,500,737		4,108,252	607,515	17.40%	
Telecom Revenue		2,215,392		2,155,536		2,170,080	14,544	0.70%	
State Appropriations		469,740		432,088		469,740	37,652	8.70%	
Fringe Benefits Paid By State		39,306,118		41,183,839		43,523,686	2,339,847	5.70%	
Housing		27,814,628		34,302,433		36,236,783	1,934,350	5.60%	
Food Service		16,403,590		16,114,618		16,162,722	(11,896)	-0.10%	
All Other Revenue		9,035,750		8,139,420		8,533,348	393,928	4.80%	
Less: Contra Revenue		3,503,037		3,554,557		3,693,818	139,261	3.90%	
		(1,379,022)		(1,371,047)		(1,379,022)	(7,975)	0.60%	
Total Revenue		<u>199,123,088</u>		<u>203,215,343</u>		<u>208,931,691</u>	<u>5,716,348</u>	<u>2.80%</u>	
Expenditures:									
Personal Services:									
Total Full Time	977	74,097,882	959	71,336,663	1,013	78,590,257	(54)	(7,253,594)	-10.20%
Part Time:									
Lecturers	537	10,715,009	567	10,715,009	500	10,008,850	67	706,159	6.60%
Perm/Intermit PT	19	800,467	19	800,467	22	838,885	(3)	(38,418)	-4.80%
University Assistants	162	1,129,179	162	1,571,679	167	1,179,320	(5)	392,359	25.00%
Graduate Assistants	44	1,016,752	44	1,116,752	48	1,050,302	(4)	66,450	6.00%
Other Part Time	542	3,041,368	542	3,041,368	556	3,193,436	(14)	(152,068)	-5.00%
Total Part Time	<u>1,304</u>	<u>16,702,775</u>	<u>1,334</u>	<u>17,245,275</u>	<u>1,293</u>	<u>16,270,793</u>	<u>41</u>	<u>974,482</u>	<u>5.70%</u>
Overtime		596,603		703,850		693,000		10,850	1.50%
All Other Personal Services		2,789,835		2,789,835		2,858,823		(68,988)	-2.50%
Subtotal Personal Services		<u>94,187,095</u>		<u>92,075,623</u>		<u>98,412,873</u>		<u>(6,337,250)</u>	<u>-6.90%</u>
Fringe Benefits		42,520,193		47,603,097		52,601,681		(4,998,584)	-10.50%
Worker's Comp. Recovery		438,000		438,000		438,000		-	0.00%
Total P.S. & Fringe Benefits		<u>137,145,288</u>		<u>140,116,720</u>		<u>151,452,554</u>		<u>(11,335,834)</u>	<u>-8.10%</u>
Other Expenses:									
Inst. Financial Aid/Match		9,751,192		10,196,666		10,197,823		(1,157)	0.00%
Waivers		1,776,857		1,776,857		1,200,214		576,643	32.50%
Bad Debt Expense		50,000		50,000		50,000		-	0.00%
All Other Expenses		35,638,118		35,942,172		35,463,896		478,276	1.30%
Telecom Expense		1,006,400		1,006,400		906,400		100,000	9.90%
Total Other Expenses		<u>48,222,567</u>		<u>48,972,095</u>		<u>47,818,333</u>		<u>1,153,762</u>	<u>2.40%</u>
Library Expenses:									
Books		317,443		317,443		333,315		(15,872)	-5.00%
Periodicals		121,450		121,450		127,523		(6,073)	-5.00%
Electronic Periodicals / Subscriptions		1,420,344		1,420,344		1,491,361		(71,017)	-5.00%
All Other Library Equipment		40,738		40,738		42,775		(2,037)	-5.00%
Total Non-P.S. Library Expense		<u>1,899,975</u>		<u>1,899,975</u>		<u>1,994,974</u>		<u>(94,999)</u>	<u>-5.00%</u>
Total Equipment (excludes Library)		1,302,042		1,302,042		1,302,042		-	0.00%
Total Expenditures		<u>188,569,872</u>		<u>192,290,832</u>		<u>202,567,903</u>		<u>(10,277,071)</u>	<u>-5.30%</u>
Addition to (Use of) Funds Before		10,553,216		10,924,511		6,363,788		(4,560,723)	-41.70%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(8,363,551)		(8,219,923)		(8,218,761)		1,162	0.00%
Debt Service Residence Halls		(961,704)		(937,009)		(961,704)		(24,695)	-2.60%
Debt Service Parking Garage		(1,472,446)		(1,315,333)		(1,247,043)		68,290	5.20%
Auxiliary Renewal and Replacement		-		-		-		-	NA
Total Designated Transfers		<u>(10,797,701)</u>		<u>(10,472,265)</u>		<u>(10,427,508)</u>		<u>44,757</u>	<u>0.40%</u>
Other Designated Fund Requests									
Debt Service Prefunding		-		-		-		-	NA
Other Transfer		-		-		-		-	NA
RIP Payout - Transfer from Reserve		244,485		-		-		-	NA
Strategic Initiatives		-		-		450,000		450,000	NA
Additional Funding 3% Tuition - Transfer In		-		-		2,958,253		2,958,253	NA
Additional Funding DM - Transfer In		-		-		686,296		686,296	NA
Total Other Designated Fund Requests		<u>244,485</u>		<u>-</u>		<u>4,094,549</u>		<u>4,094,549</u>	<u>NA</u>
Addition to (Use of) Funds		<u>-</u>		<u>452,246</u>		<u>30,829</u>		<u>(421,417)</u>	<u>-93.20%</u>

WESTERN CONNECTICUT STATE UNIVERSITY

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

FY15 Budget, FY14 Projection and FY14 Budget

	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent %	
Revenue:									
Tuition (Gross)		23,609,724		21,884,906		23,719,345	1,834,439	8.40%	
PT Part Time Tuition (Gross)		4,025,507		4,235,632		4,328,338	92,706	2.20%	
PT General University Fee		3,756,743		4,023,366		4,098,737	75,371	1.90%	
University General Fee (excluding University Fee)		12,947,546		12,518,179		13,432,016	913,837	7.30%	
University Fee		5,048,639		4,732,519		5,128,175	395,656	8.40%	
PT Extension Fee (Gross)		3,897,778		3,355,598		3,745,861	390,263	11.60%	
All Other Student Fees		2,443,316		2,450,648		2,514,122	63,474	2.60%	
Accident Insurance		1,211,904		1,112,978		1,264,295	151,317	13.60%	
Telecom Revenue		228,000		223,520		224,320	800	0.40%	
State Appropriations		25,895,178		27,577,284		28,662,201	1,084,917	3.90%	
Fringe Benefits Paid By State		15,529,390		19,619,502		20,907,392	1,287,890	6.60%	
Housing		9,822,113		9,652,051		10,319,684	667,633	6.90%	
Food Service		4,910,423		5,064,008		5,536,897	472,889	9.30%	
All Other Revenue		2,872,799		2,480,765		2,580,000	99,235	4.00%	
Less: Contra Revenue		(867,121)		(1,026,485)		(1,089,400)	(62,915)	6.10%	
Total Revenue		115,331,939		117,904,471		125,371,983	7,467,512	6.30%	
Expenditures:									
Personal Services:									
Total Full Time	601	43,798,741	600	41,988,625	615	46,568,982	(15)	(4,580,357)	-10.90%
Part Time:									
Lecturers	344	5,327,474	432	6,484,539	432	6,450,073	-	34,466	0.50%
Perm/Intermit PT	6	170,793	7	203,841	9	293,308	(2)	(89,467)	-43.90%
University Assistants	67	675,572	60	724,718	60	722,797	-	1,921	0.30%
Graduate Assistants	39	222,520	34	168,705	43	222,520	(9)	(53,815)	-31.90%
Other Part Time	717	1,440,383	708	1,440,383	788	1,600,000	(80)	(159,617)	-11.10%
Total Part Time	1,173	7,836,742	1,241	9,022,186	1,332	9,288,698	(91)	(266,512)	-3.00%
Overtime		806,693		856,693		847,028		9,665	1.10%
All Other Personal Services		1,474,874		1,574,874		1,641,274		(66,400)	-4.20%
Subtotal Personal Services		53,917,050		53,442,378		58,345,982		(4,903,604)	-9.20%
Fringe Benefits		23,898,796		26,121,518		29,815,994		(3,694,476)	-14.10%
Worker's Comp. Recovery		281,746		236,897		271,649		(34,752)	-14.70%
Total P.S. & Fringe Benefits		78,097,592		79,800,793		88,433,625		(8,632,832)	-10.80%
Other Expenses:									
Inst. Financial Aid/Match		5,112,117		6,624,308		6,239,713		384,595	5.80%
Waivers		1,059,559		1,049,129		1,131,208		(82,079)	-7.80%
Bad Debt Expense		306,071		306,071		225,217		66,161	22.70%
All Other Expenses		21,430,709		20,848,423		23,179,237		(2,330,814)	-11.20%
Telecom Expense		550,000		839,722		696,320		143,402	17.10%
Total Other Expenses		28,458,456		29,652,960		31,471,695		(1,818,735)	-6.10%
Library Expenses:									
Books		251,401		225,901		251,401		(25,500)	-11.30%
Periodicals		422,347		363,847		363,347		500	0.10%
Electronic Periodicals / Subscriptions		108,291		108,291		108,291		-	0.00%
All Other Library Equipment		201,961		201,961		201,961		-	0.00%
Total Non-P.S. Library Expense		984,000		900,000		925,000		(25,000)	-2.80%
Total Equipment (excludes Library)		300,000		275,000		250,000		25,000	9.10%
Total Expenditures		107,840,048		110,628,753		121,080,320		(10,451,567)	-9.40%
Addition to (Use of) Funds Before		7,491,891		7,275,718		4,291,663		(2,984,055)	-41.00%
Designated Transfers Per BOT Policies									
Debt Service (University Fee)		(4,897,179)		(4,589,044)		(4,974,330)		(385,286)	-8.40%
Debt Service Residence Halls		(1,440,291)		(1,372,037)		(1,533,259)		(161,222)	-11.80%
Debt Service Parking Garage		(838,736)		(812,837)		(872,169)		(59,332)	-7.30%
Auxiliary Renewal and Replacement		(292,008)		(365,731)		(308,928)		56,803	15.50%
Debt Service WS Parking Garage		(73,136)		(72,898)		(74,642)		(1,744)	-2.40%
Total Designated Transfers		(7,541,350)		(7,212,547)		(7,763,328)		(550,781)	-7.60%
Other Designated Fund Requests									
RIP Payout - Transfer from Reserve		49,459		29,797		29,797		-	0.00%
Other Transfer - Plant Reserves		-		(100,000)		250,000		350,000	-350.00%
Other Transfer - Designated for FY15 Use		-		(250,000)		250,000		500,000	-200.00%
Transfer to Waterbury Reserves		-		257,032		-		(257,032)	-100.00%
Other Transfer - Nursing EdD		-		-		-		-	NA
Other Transfer - Dalai Lama		-		-		-		-	NA
Additional Funding3% Tuition - Transfer In		-		-		1,693,216		1,693,216	NA
Other Transfer		-		-		-		-	NA
Total Other Designated Fund Requests		49,459		(63,171)		2,223,013		2,286,184	-3619.00%
Addition to (Use of) Funds		-		-		(1,248,652)		(1,248,652)	NA

SYSTEM OFFICE/SYSTEMWIDE/MANDATES

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

FY15 Budget, FY14 Projection and FY14 Budget

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

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

Worksheet 7-B

College: Consolidated

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

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

Worksheet 7-B

College: System Office

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

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

Worksheet 7-B

College: Manchester

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

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

Worksheet 7-B

College: Northwestern

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

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

Worksheet 7-B

College: Norwalk

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

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

College: Housatonic

Worksheet 7-B

Account Name	FY14 Budget		FY14 Projection		FY15 Budget		FY15 Budget vs. FY14 Projection Favorable (Unfavorable)		
	Pos	Dollars (\$)	Pos	Dollars (\$)	Pos	Dollars (\$)	Dollars (\$)	Percent (%)	
Revenue:									
Tuition (Gross)		14,100,536		13,090,000		13,360,000	270,000	2.10%	
Fees		4,224,991		3,921,000		3,864,050	(56,950)	-1.50%	
State Appropriations		10,995,647		11,578,978		14,355,726	2,776,748	24.00%	
Fringe Benefits Paid By State		6,609,872		7,560,612		10,319,483	2,758,871	36.50%	
Government Grants & Contracts		-		-		-	-	NA	
Private Gifts, Grants and Contracts		-		-		-	-	NA	
Sales of Educational Activities		235,000		160,000		166,900	6,900	4.30%	
All Other Revenue		356,687		352,000		421,000	69,000	19.60%	
Total Revenue		<u>36,522,733</u>		<u>36,662,590</u>		<u>42,487,159</u>	<u>5,824,569</u>	<u>15.90%</u>	
Expenditures:									
Personnel Services:									
Full Time (6101)	200	12,524,592	228	13,099,754	228	15,190,242	(2,090,488)	-16.00%	
Continuing Part Time (6111)	4	109,143	4	109,182	4	158,500	(49,318)	-45.20%	
Temporary Part Time (6102, B, D, G)	150	558,813	165	719,799	112	1,062,770	(53,422)	-47.60%	
Contractual PTL (6103D)	694	5,011,627	332	4,592,430	296	4,290,968	(710,662)	-6.60%	
Contractual NCL (6103E)	48	90,000	29	108,400	26	100,000	(8,400)	-7.70%	
Contractual ECL (6103F)	140	371,000	58	272,221	58	285,831	(85,169)	-5.00%	
Student Labor (6104, H)	104	60,000	138	80,000	297	120,000	(60,000)	-50.00%	
Overtime (6107)	18	50,000	-	52,739	-	145,000	(92,261)	-174.90%	
All Other Personnel Services	-	100,000	-	379,500	-	435,000	(335,000)	-14.60%	
Subtotal Personnel Services	<u>1,358</u>	<u>18,875,175</u>	<u>954</u>	<u>19,414,025</u>	<u>1,021</u>	<u>21,788,311</u>	<u>(67)</u>	<u>(2,374,286)</u>	<u>-12.20%</u>
Fringe Benefits		9,793,487		10,434,934		11,554,052	(1,119,118)	-10.70%	
Total P.S. & Fringe Benefits		<u>28,668,662</u>		<u>29,848,959</u>		<u>33,342,363</u>	<u>(3,493,404)</u>	<u>-11.70%</u>	
Other Expenses:									
Inst. Financial Aid/Match		2,553,524		1,931,479		2,004,000	(621,645)	-3.80%	
Waivers		-		702,882		652,939	(49,943)	7.10%	
All Other Expenses		4,813,993		4,548,039		6,278,248	(1,730,209)	-38.00%	
Total Other Expenses		<u>7,367,517</u>		<u>7,182,400</u>		<u>8,935,187</u>	<u>(1,752,787)</u>	<u>-24.40%</u>	
Library Expenses:									
Books		40,000		40,000		50,000	(10,000)	-25.00%	
Periodicals		-		-		-	-	NA	
Electronic Periodicals / Subscriptions		-		-		-	-	NA	
All Other Library Equipment		-		-		-	-	NA	
Total Non-P.S. Library Expense		<u>40,000</u>		<u>40,000</u>		<u>50,000</u>	<u>(10,000)</u>	<u>-25.00%</u>	
Total Equipment (excludes Library)		<u>-</u>		<u>-</u>		<u>-</u>	<u>-</u>	<u>NA</u>	
Total Expenditures		<u>36,076,179</u>		<u>37,071,359</u>		<u>42,327,550</u>	<u>(5,256,191)</u>	<u>-14.20%</u>	
Addition to (Use of) Funds Before Designated Items		<u>446,554</u>		<u>(408,769)</u>		<u>159,609</u>	<u>568,378</u>	<u>-139.00%</u>	
Designated Transfers Per BOT Policies									
Transfer in		-		148,765		-	(148,765)	-100.00%	
Tuition Supplemental Funds		-		-		516,722	516,722	NA	
Additional Funds		-		-		-	-	NA	
Transfer out		(446,554)		(447,456)		(676,331)	(228,875)	51.20%	
Total Designated Transfers		<u>(446,554)</u>		<u>(298,691)</u>		<u>(159,609)</u>	<u>139,082</u>	<u>-46.60%</u>	
Net Change		<u>-</u>		<u>(707,460)</u>		<u>-</u>	<u>707,460</u>	<u>-100.00%</u>	

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

Worksheet 7-B

College: Middlesex

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

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

Worksheet 7-B

College: Capitol

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

Capital

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

Worksheet 7-B

College: Naugatuck Valley

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

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

Worksheet 7-B

College: Gateway

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

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

Worksheet 7-B

College: Tunxis

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

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

Worksheet 7-B

College: Three Rivers

**FY15 Budget
vs. FY14 Projection**

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

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

Worksheet 7-B

College: Quinebaug Valley

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

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

College: Asnuntuck

Worksheet 7-B

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

CONNECTICUT STATE COLLEGES and UNIVERSITIES

FOR INFORMATION ONLY

ENROLLMENT - HEADCOUNT & FTE

FY14 Estimate and FY15 Projection

HEADCOUNT Enrollment:

Undergraduate

State Universities
Community Colleges
Charter Oak
Total Undergraduate

Graduate

State Universities Graduate

Total Undergraduate & Graduate

State Universities
Community Colleges
Charter Oak
Total Headcount

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

FTE Enrollment:

Undergraduate

State Universities
Community Colleges
Charter Oak
Total Undergraduate

Graduate

State Universities Graduate

Total Undergraduate & Graduate

State Universities
Community Colleges
Charter Oak
Total FTE

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

CONNECTICUT STATE UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY14 Estimate and FY15 Projection

FOR INFORMATION ONLY

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

	FTE - Avg Fall and Spring Semesters						FY15 vs FY14			
	FY14 Estimate			FY15 Projection			Full Time		Part Time	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
FTE Enrollment:										
<u>Undergraduate</u>										
CCSU	7,069	925	7,994	7,069	925	7,994	-	0%	-	0%
ECSU	4,205	285	4,490	4,240	280	4,520	35	1%	(5)	-2%
SCSU	6,455	573	7,028	6,325	573	6,898	(130)	-2%	-	0%
WCSU	4,076	460	4,536	4,266	459	4,725	190	5%	(1)	0%
CSU Total Undergraduate	21,805	2,243	24,048	21,900	2,237	24,137	95	0.4%	(6)	-0.3%
<u>Graduate</u>										
CCSU	471	579	1,050	471	579	1,050	-	0%	-	0%
ECSU	47	44	91	36	45	81	(11)	-23%	1	2%
SCSU	773	652	1,425	758	652	1,410	(15)	-2%	-	0%
WCSU	81	167	248	71	167	238	(10)	-12%	-	0%
CSU Total Graduate	1,372	1,442	2,814	1,336	1,443	2,779	(36)	-2.6%	1	0.1%
<u>Total</u>										
CCSU	7,540	1,504	9,044	7,540	1,504	9,044	-	0%	-	0%
ECSU	4,252	329	4,581	4,276	325	4,601	24	1%	(4)	-1%
SCSU	7,228	1,225	8,453	7,083	1,225	8,308	(145)	-2%	-	0%
WCSU	4,157	627	4,784	4,337	626	4,963	180	4%	(1)	0%
CSU Total Headcount	23,177	3,685	26,862	23,236	3,680	26,916	59	0.3%	(5)	-0.1%

CONNECTICUT COMMUNITY COLLEGES

FOR INFORMATION ONLY

ENROLLMENT - HEADCOUNT & FTE

FY14 Estimate and FY15 Projection

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

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

CHARTER OAK STATE COLLEGE

FOR INFORMATION ONLY

ENROLLMENT - HEADCOUNT & FTE
 FY14 Estimate and FY15 Projection

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

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