

CT BOARD OF REGENTS FOR HIGHER EDUCATION

CT STATE COLLEGE AND UNIVERSITY (CSCU) SYSTEM

AGENDA – REGULAR MEETING

10:00 a.m., Thursday, April 6, 2017

[Betty Tipton Room, Student Center, Eastern Connecticut State University, Willimantic, CT](#)

1. Call to Order
2. Roll Call and Declaration of Quorum
3. Adoption of Agenda
4. Welcome from ECSU President Elsa Nunez
5. [Opportunity to Address the Board](#)*
6. CSCU System President Mark E. Ojakian Attachment A
Pages 192 – 209 in Agenda Packet
7. Board of Regents Chairman - Matt Fleury
8. Approval of Previous Meeting Minutes
 - a) [March 2, 2017 Regular Meeting](#)
 - b) [March 23, 2017 Special Meeting](#)
9. Consent Agenda
 - a) Terminations
 - i. Pathways to Teaching Careers – AA – Manchester CC 1
 - ii. Adventure Education – Cert – Northwestern CT CC 3
 - iii. Insurance & Financial Service - AS - Norwalk CC 5
 - iv. Management: Marketing - AS - Norwalk CC 7
 - v. Management: Career - AS - Norwalk CC 9
 - vi. Information Processing Technician – Certificate - Gateway CC 11
 - vii. Hotel and Lodging Management - AS - Norwalk CC 13
 - b) New Programs
 - i. TAP Programs 15
 - I. CSCU Pathway Transfer Degree: Art Studies
 - II. CSCU Pathway Transfer Degree: Exercise Science Studies
 - III. CSCU Pathway Transfer Degree: Theater Studies
 - IV. CSCU Pathway Transfer Degree: Early Childhood Teaching Credential
 - ii. Technology Studies: Manf. Engineering Technology Pathway – AS – Middlesex CC ... 18
 - iii. Photography - Certificate - Manchester CC 23
 - iv. Transition Specialist OCP – Post Bac Cert. – Central CSU 26
 - v. Software Engineering – MS – Central CSU 30

***Opportunity to Address the Board:** 60 minutes total; no more than three minutes per speaker. There will be two separate sign-up lists: one for students and another for faculty, staff and the public. Students will address the Board first, for up to 30 minutes total, followed by 30 minutes for the faculty, staff and public. The lists will be available in the meeting room for sign-up beginning at 8:30 am. Only one sign up per person (one person may not sign up for a group of individuals). Individuals who wish to address the Board **must sign-up prior to 10 am**. Speakers will be recognized from each list in the order of signing up (adherence to time limits will be required).

9. Consent Agenda *(continued)***c) Modifications**

- i.** Health Information Management – BS – Charter Oak SC 33
- ii.** Health Information Management – Post Bac Cert – Charter Oak SC 36
- iii.** Food Service Management – AS – Gateway CC 38
- iv.** Hotel/Motel Management – AS – Gateway CC 42
- v.** Health Information Management – AS – Middlesex CC 46
- vi.** Technology Studies: Manufacturing Machine Option A – AS - Middlesex CC 52
- vii.** Manufacturing Machine Technology – Certificate (C2) – Middlesex CC 57
- viii.** Restaurant/Foodservice Management - AS - Norwalk CC 62

d) Accreditations - Programs

- i.** Organizational Effectiveness and Leadership – MS – Charter Oak SC 65
- ii.** Health Information Management – AS – NWCC 67

e) Accreditations - Institutions

- i.** State renewal accreditation – Eastern CSU 70

f) College of Technology (COT) Pathway for Technological Studies 76**g) BOR Faculty Awards – CSCU** 79**h) CSU-AAUP Research Grants** 88**i) Honorary Degrees - CSCU** 91**10. Academic & Student Affairs Committee – Merle Harris, Chair**

- a)** Use of Preferred First Name & Execution of Change to Legal Name by Students – CSCU ...106
- b)** Policy on Access to Restrooms and Locker Rooms – CSCU110
- c)** Revision to Financial Aid Policy – Community Colleges113

11. Audit Committee – Elase Wright*No Exhibit/No Report***12. Finance & Infrastructure Committee – Richard J. Balducci, Chair**

- a)** Approval of FY 2018 and FY 2019 Tuition and Fees 125
- Information Item (no vote)*
- Fiscal Year 2017 Projections 150

13. HR & Administration Committee – Naomi Cohen, Chair*No Exhibit/No Report***14. Executive Committee – Matt Fleury, Chair***No Exhibit***15. Adjourn**

***Opportunity to Address the Board:** 60 minutes total; no more than three minutes per speaker. There will be two separate sign-up lists: one for students and another for faculty, staff and the public. Students will address the Board first, for up to 30 minutes total, followed by 30 minutes for the faculty, staff and public. The lists will be available in the meeting room for sign-up beginning at 8:30 am. Only one sign up per person (one person may not sign up for a group of individuals). Individuals who wish to address the Board **must sign-up prior to 10 am**. Speakers will be recognized from each list in the order of signing up (adherence to time limits will be required).

ITEM

Termination of Pathways to Teaching, A.A. degree with a phase out period ending May 2019.

BACKGROUNDSummary

The Pathway to Teaching Careers, A.A. was an agreement between the chancellors of the CSUs and CCs aligning three community colleges with one state university to provide a community college pathway to education programs at the state university. Manchester Community College students were limited to enrollment at Eastern Connecticut State University. This program is no longer necessary with the advent of Transfer Articulation Pathways (TAP), specifically in Education.

Rationale

This program is no longer necessary with the advent of Transfer Articulation Pathways (TAP), specifically in Education (CSCU Pathway Transfer: Education, A.A.)

Phase Out/Teach Out Strategy

Thirteen students are in the program, but program specific courses such as EDU* 104 and EDU* 110 have not been able to run at MCC due to low enrollments. Students in the program have been encouraged to enroll in these courses at other community colleges or offered a variance when necessary. Alternatively, the students are encouraged to change majors to a TAP program.

Resources

Learning resources for this degree were not exclusive to Pathway to Teaching Careers, A.A. but were shared among multiple departments. No resources are needed to terminate the program.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Pathways to Teaching leading to an Associate of Arts degree at Manchester Community College with a phase-out period until May 30, 2019.

A True Copy:

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

ITEM

Termination of the Adventure Education Certificate (C2) formerly a part of the Recreation Leadership program at Northwestern Connecticut Community College, effective immediately.

BACKGROUND

Summary: The Recreation Leadership program was revised and re-named Therapeutic Recreation and approved by the BOT on June 15, 2009. The Adventure Education Certificate was offered in the catalog, but there have been no declared majors since Spring, 2010 and no certificates granted since that date.

Rationale: There has been no enrollment in that program since spring, 2010 and no certificates granted since that date.

Phase Out/Teach Out Strategy: No Teach Out is necessary, since there has been no enrollment since 2010.

Resources: None Necessary.

03/17/2017 – Academic & Student Affairs Committee
04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Adventure Education leading to a Certificate at Northwestern Connecticut Community College with a phase-out period until April 30, 2017.

A True Copy:

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

ITEM

Termination of a program in Insurance and Financial Services leading to an Associate of Science (A.S.) degree at Norwalk Community College, effective June 30, 2019.

BACKGROUNDSummary

This program is being replaced with a Finance option in NCC's Business Administration degree

Rationale

Replacing the Insurance and Finance degree with an option in the Business Administration degree will encourage students to complete their general education requirements and business core requirements before deciding on an area of specialization. Following the sequence for the Business Administration degree will also promote transfer within the system by extending a student's opportunity to switch to the CSU Business Pathway Degree without loss of credit.

Phase Out/Teach Out Strategy

There will be a two-year teach out period. However, even after two years, we expect that the courses needed to complete the Insurance and Financial Service Degree will continue to be taught at the college.

Resources

No additional resources are associated with this termination. Faculty teaching the courses in this degree will continue to teach these courses for students who select the Finance Option in the Business Administration Degree.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Insurance and Financial Service leading to an Associate of Science Degree at Norwalk Community College with a phase-out period until June 30, 2019.

A True Copy:

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

ITEM

Termination of a program in Management: Marketing leading to an Associate of Science (A.S.) degree at Norwalk Community College, effective June 30, 2019.

BACKGROUNDSummary

This program is being replaced with a Marketing option within NCC's Business Administration degree.

Rationale

Replacing the Management: Marketing Degree with a Marketing option in the Business Administration degree will encourage students to complete their general education requirements and business core requirements before deciding on an area of specialization. Following the sequence for the Business Administration degree will also extend a student's opportunity to switch to the CSU Business Pathway Degree without loss of credit and promote transfer within the system.

Phase Out/Teach Out Strategy

There will be a two-year teach out period. However, even after two years, we expect that the courses needed to complete the Management: Marketing Degree will continue to be taught at the college.

Resources

No additional resources are associated with this termination. Faculty teaching the courses in this degree will continue to teach these courses for students who select the Marketing Option in the Business Administration Degree.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Management: Marketing leading to an Associate of Science Degree at Norwalk Community College with a phase-out period until June 30, 2019.

A True Copy:

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

ITEM

Termination of a program in Management leading to an Associate of Science (A.S.) degree at Norwalk Community College, effective June 30, 2019.

BACKGROUNDSummary

This program is being replaced with a Management option within NCC's Business Administration degree.

Rationale

Replacing the Management Degree with a Management option in the Business Administration Degree will encourage students to complete their general education requirements and business core requirements before deciding on an area of specialization. Following the sequence for the Business Administration degree will also extend a student's opportunity to switch to the CSU Business Pathway Degree without loss of credit and promote transfer within the system.

Phase Out/Teach Out Strategy

There will be a two-year teach out period. However, even after two years, we expect that the courses needed to complete the Management Degree will continue to be taught at the college.

Resources

No additional resources are associated with this termination. Faculty teaching the courses in this degree will continue to teach these courses for students who select the Management Option in the Business Administration Degree.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Management: Career leading to an Associate of Science Degree at Norwalk Community College with a phase-out period until June 30, 2019.

A True Copy:

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

ITEM

Termination of the BOT: Information Processing Technician Certificate at Gateway Community College.

BACKGROUNDSummary

The BOT: Information Processing Technician Certificate has not had enrollment since 2011 and has become obsolete.

Rationale

The program has not had enrollment since 2011.

The program has become obsolete. Instead, students can earn a certificate in Office Skills Applications Update or Administrative Assistant and gain the skills necessary for the 21st century.

Phase Out/Teach Out Strategy

No phase out strategy is necessary as there are no students enrolled in the program.

Resources

Not applicable

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in BOT: Information Processing Technician leading to a Certificate at Gateway Community College with a phase-out period until May 31, 2017.

A True Copy:

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

ITEM

Termination of a program in Hotel/Motel Management leading to an Associate of Science (A.S.) degree at Norwalk Community College, effective June 30, 2019.

BACKGROUNDSummary

This program is being replaced with an option within NCC's Hospitality Management (with Options in Hotel, Restaurant/Foodservice, and Culinary Arts) Degree (A.A.S.)

Rationale

Replacing the Hotel/Motel Management Degree with an option in the Hospitality Management Degree (A.A.S.) enables the college to reduce the number of credits to complete a degree in this area from 68-69 credits to 60 credits, while maintaining a focus on teaching the skills and providing certifications that are highly valued in the hotel industry.

Phase Out/Teach Out Strategy

There will be a two-year teach out period. However, even after two years, we expect that most of the courses needed to complete the Hotel/Motel Management Degree will continue to be taught at the college.

Resources

No additional resources are associated with this termination. Faculty teaching the courses in this degree will continue to teach these courses for students who select the Hotel Option in the Hospitality Management Degree (A.A.S.).

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Termination

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the termination of a program in Hotel and Lodging Management leading to an Associate of Science Degree at Norwalk Community College with a phase-out period until June 30, 2019.

A True Copy:

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

ITEM

Implementation of the Transfer and Articulation Policy Pathways between the twelve Community Colleges and the State Universities and Charter Oak State College for Early Childhood Teaching Credential, Exercise Science, Art and Theater. These pathways meet the specific requirements of the Board's Transfer and Articulation Policy for seamless and transparent transfer in these majors for students from any of the Community Colleges to each of the State Universities and Charter Oak State College who offer the major.

BACKGROUND

In 2012, the state legislature passed a law (Public Act 12-31) requiring the Connecticut State Colleges and Universities (CSCU) to create seamless transfer pathways on a system level for students completing transfer degree programs at the community colleges and then transferring to a four-year institution. Public Act 12-31 aligned with a transfer policy created by a system-wide advisory committee. In the summer of 2012, a steering committee comprising 17 faculty members—one from each CSCU institution—created a framework for a 30-31 credit competency-based general education core as part of 60-61 credit transfer pathways to be completed at the community colleges. This framework was voted on by all colleges and universities and approved by the BOR in fall 2012 for implementation in the system.

Workgroups comprising faculty members from each the Connecticut State Colleges and Universities meet to develop pathways for students to transfer seamlessly from the Community Colleges to the State Universities and Charter Oak State College. Each pathway is developed by faculty in the discipline and then goes through a thorough review process, beginning with the Transfer and Articulation Framework Review and Implementation Committee (FIRC), itself comprising faculty representatives from each of the CSCU institutions and two advisors, one from a community college and one from a CSU or CO. After review by FIRC, each pathway proceeds through the governance process at each CSCU institution for a vote on endorsement. Institutions provide valuable feedback that is submitted to the TAP co-managers. If the co-managers, in consultation with the system Provost and with Chief Academic Officers, agree that the pathway meets the requirements of TAP and is supported by the majority of faculty across the system, the pathway is brought to the Academic and Student Affairs Committee of the Board of Regents for approval. If approved by the Academic and Student Affairs Committee, the pathway is then brought to the Board of Regents for full approval. Once a pathway is approved, it must, according to policy, be implemented at each community college that can offer it and be received at each four-year school that offers the degree program.

Each discipline-specific pathway offers students a clear pathway that will lead them to complete an associate degree in the discipline that is guaranteed to transfer to any of the State Universities and to Charter Oak State College and leave the student with only 60 credits to complete for the baccalaureate degree. Each pathway represents the collaboration and agreement of faculty from each CSCU institution,

RATIONALE

In 2012 the Board of Regents approved the Transfer and Articulation Policy (TAP) which sets out to help students complete their post-secondary degrees as efficiently as possible. As part of the TAP policy, pathways are to be created that relate to specific majors offered at the state universities. In short, it establishes an expectation that students can begin their education at a community college, following a defined pathway where all courses are applicable to the appropriate degree, then transfer to the state universities to complete their degree with no more than 120 total credits. The TAP policy creates a common general education core, common lower division pre-major pathways and Junior status upon transfer. The pathways in Early Childhood Teaching Credential, Exercise Science, Art and Theater will be available for students to declare for the fall of 2017.

March 17, 2017 – BOR Academic & Student Affairs Committee

April 6, 2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

New Pathway Degrees

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approves the licensure and accreditation of the following Transfer and Articulation Policy Pathway degrees, all developed by discipline faculty from the 17 Connecticut State Colleges and Universities. These four pathways meet the specific requirements of the Board's Transfer and Articulation Policy for seamless and transparent transfer in these four majors for students from any of the Community Colleges leading them to complete an associate degree in the discipline that is guaranteed to transfer to any of the State Universities and Charter Oak State College and leave the student with only 60 credits to complete for the baccalaureate degree.

The four pathway Associate of Arts (AA) degrees are:

CSCU Pathway Transfer Degree: Art Studies

CSCU Pathway Transfer Degree: Exercise Science Studies

CSCU Pathway Transfer Degree: Theater Studies

CSCU Pathway Transfer Degree: Early Childhood Teaching Credential Studies

A True Copy:

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

ITEM

Approval of a program option in Manufacturing Engineering Technology Pathway, leading to an Associate Degree in Technology Studies at Middlesex Community College.

BACKGROUND**Summary**

Employers in our service area have expressed the need for skilled workers in the manufacturing field. Middlesex Community College bridges this gap through its manufacturing programs. The primary purposes of the manufacturing programs in the CSCU Community Colleges are to focus on the training and job placement for employment. According to a study conducted by the Connecticut Business and Industry Association, the Regional Center for Next Generation Manufacturing, and UIL Holdings Corporation, 1 in 3 employers have difficulty filling engineering positions. One of the areas that manufacturing programs do not emphasize enough is the need for engineers. By offering higher level math and science courses along with the manufacturing courses currently offered, Middlesex Community College can prepare students for transfer to 4 year institutions through the proposed pathway.

Need for the Program

This pathway tries to accomplish two things. First, the students will have enough technical training to obtain entry level employment as machinists. An engineer that has related experience is a strong asset to their organization. Second, students will have completed the first two years toward a Bachelor of Science degree in Manufacturing Engineering Technology. This pathway takes advantage of manufacturing courses and general education courses currently offered at Middlesex Community College. Dedicated courses to support this program are not required. There is significant overlap between the proposed pathway and the Technology Studies: Manufacturing Machine Technology degree currently offered at MxCC. The key difference between the two programs is the emphasis on higher-level math and science.

There are benefits to students, the manufacturing community, and Middlesex Community College. The first is that it takes better advantage of the dedicated facility at Wilcox Technical High School in Meriden, that the college uses for its manufacturing programs. Having a higher-level manufacturing utilizes program would attract students that ordinarily would not consider manufacturing as a career. Manufacturers benefit by having employees that have high level skill sets. Students would benefit by having opportunities to work in manufacturing fields that provide higher levels of compensation. The college benefits through increased revenue and offering a higher-level program. This proposal can be enacted without having to absorb additional costs in staffing and other resources.

Employment prospects are excellent for students completing this pathway are excellent in a variety of occupations in the manufacturing field. Students completing this pathway most likely start their career as machinists. This will allow them to gain valuable experience on a full or part time basis while they are working toward an engineering degree at 4 year institutions. This pathway provides students the skills in blueprint reading, manual and CNC machining, and computer aided drafting to obtain employment. These positions start entry level employees at a living wage with full fringe benefits. Because this pathway has a strong general education component, these students can work their way to management positions with the Associate in Science degree.

Curriculum

Learning Outcomes: Upon completion of the program, students will:

1. Be prepared to transfer into a Bachelor of Science degree program as a continuing student in the Manufacturing Engineering Technology Program. Providing the transferring schools' credit requirements are met, Middlesex Community College students will transfer as juniors.
2. Demonstrate a good understanding of manufacturing methods and practices. Students completing the program will earn 30 credits in manufacturing and technical courses.
3. Demonstrate a good understanding of mathematical and scientific concepts. Students will need to enroll in higher level mathematics and science courses to complete degree requirements and apply them to related problems.
4. Demonstrate the ability to think through a problem in a logical manner. Students will work on assignments that require problem solving skills.
5. Demonstrate good communication skills. Students will develop these skills by meeting the requirements of technical writing and public speaking courses.
6. Demonstrate a good working knowledge of state of the art hardware and software in the manufacturing discipline. Students will work on problems utilizing modern machinery and software used in the manufacturing sector.
7. Develop an understanding of human behavior and apply this knowledge to the workplace.

Program Requirements (total, 64 credits, as allowed by the College of Technology):

General Education Requirements (33 credits)		
Aesthetic Dimensions Elective		3
Historical Knowledge Elective		3
Oral Communication	COM*173: Public Speaking	3
Quantitative Reasoning	MAT*254: Calculus I	4
Scientific Knowledge	CHE*121: General Chemistry	4
Scientific Reasoning	PHY*121: General Physics I OR PHY*221: Calculus-Based Physics II	4
Social Phenomena (1 of 2)	ECN* (Economics) Elective	3
Social Phenomena (2 of 2)	PSY* (Psychology) or SOC* (Sociology) Elective	3
Written Communication	ENG*101: Composition	3
Written Communication II	ENG*202: Technical Writing	3
Program Requirements (31 credits)		
Program Requirement	GEO*, HIS*, or POL* Elective (Geography, History, or Political Science)	3
Program Requirement	CAD*110 Introduction to CAD OR CAD*220 Computer-Aided Drafting	3
Program Requirement	EGR*112: Engineering Drawing Specifications	3
Program Requirement	MFG*150: Introduction to Machine Technology	3
Program Requirement	MFG*202: Precision Machining	3

Program Requirement	MFG*203: Precision Machining Lab	1
Program Requirement	MFG*156: CNC I	2
Program Requirement	MFG*256: CNC II	3
Program Requirement	MFG*239: Geometric Dimensioning & Tolerancing	3
Program Requirement	EGR*211: Applied Mechanics (Statics)	3
Program Requirement	MAT*256: Calculus II	4

Students

Program enrollment is estimated to be between 4 and 8 students for the first three years of operation. This is sufficient, as there are no new courses or resources required. The Manufacturing-specific courses are already offered as part of existing Certificate and Degree programs; the difference herein is a General Education curriculum with higher-level math and science requirements. The program will be located at Wilcox Technical High School in Meriden; as such, it is offered only in the late afternoons and evenings. This imposes a limit on the program's ability to grow with potential demand. In addition, the practical limit in each class is 18 students, which is the size of the Manufacturing Lab at Wilcox. Plans are underway to construct a new Manufacturing lab facility at the college's Middletown Campus, which will allow for significant growth when paired with an evening program at Wilcox Tech.

PROJECTED Enrollment	First Term, Year 1 (2017-18)		First Term, Year 2 (2018-19)		First Term, Year 3 (2019-20)	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers	0	2	0	2	0	2
New Students	2	2	2	2	2	2
Continuing	0	0	2	2	3	3
Headcount Enrollment	2	4	4	6	5	7
Total Estimated FTE per Year	4		7		8	

Full-Time Faculty

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Hubert M Godin	CCSU, Master of Science	Industrial Technical Management	None

Learning Resources

Current learning resources meet the needs of this program as modified.

Facilities

Current learning resources meet the needs of this program; however, program expansion is difficult due to its location at a technical high school which limits course and program offerings to the late afternoon and evenings.

Fiscal Note

The modified program will utilize existing faculty (both full- and part-time), facilities, and learning resources. New anticipated costs will be to sustain a full-time laboratory tutor, who is currently funded by the Connecticut Advancement Manufacturing Initiative grant, which ends September 30, 2017; possible new part-time faculty salaries should enrollment grow; and, a proposed new Manufacturing lab facility for the college's Middletown Campus.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

a New Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program Manufacturing Engineering Technology leading to an Associate of Science degree at Middlesex Community College for a period of two years until April 30, 2019.

A True Copy:

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

ITEM

Licensure and accreditation of a certificate program in Photography.

BACKGROUNDSummary

The MCC Photography Certificate would be an 18 credit subset of the already established 60 credit Photography Option, Visual Fine Arts, A. A. degree. The courses that would comprise the Certificate already exist and have sufficient enrollment to run as scheduled. Current facilities are adequate. The Photography Option, Visual Fine Arts, A. A. Degree is currently coordinated by a full time professor of photography who would also coordinate the Certificate.

Need for the Program

The MCC Photography Certificate Program provides new and returning students with the knowledge and skills to compete for entry-level positions in the diverse field of photography or supplement existing skillsets. This program is designed for students who want to enter the photography job market for the first time, or combine photography skills with related expertise in graphic design, journalism, communication or public relations. Students in the event planning, wedding, and real estate business may seek to increase their marketability with a Photography Certificate Program. Entry-level employment opportunities are varied because photographers are often specialized. Courses in the Photography Certificate Program can also be applied toward completing the MCC Photography Option, Visual Fine Arts, A. A. Degree.

Curriculum

Requirements (4 courses; 12 credits)

1. ART* 141 Photo I (no prerequisite)
2. ART* 250 Digital Photo I (no prerequisite)
3. ART* 142 Photo II (Prerequisite ART* 141 Photo I)
4. ART* 281 Digital Photo II (Prerequisite ART 250 Digital Photo I)

Electives (2 courses; 6 credits)

Take any two of the following courses; one from each category:

1. GRA* 151 Graphic Design I (no prerequisite) or ART* 121 Two-Dimensional Design (no prerequisite) or ART* 242 Photography III (Prerequisite ART* 142 Photo II or ART* 281 Digital Photo II) or ART* 286 Photography IV (Prerequisite ART 242 Photo III)
2. DGA* 111 Introduction to Computer Graphics (no prerequisite) or COM* 166 Video Film Making (no prerequisite) or ART* 242 Photography III (Prerequisite ART* 142 Photo II or ART* 281 Digital Photo II) or ART* 286 Photography IV (Prerequisite ART* 242 Photo III)

Students

Students would be those currently enrolled at the college or new adult students who may have their own entrepreneurial businesses or work in event planning, or real estate businesses, as examples. The certificate represents a pathway to the associate degree in Photography Option, Visual Fine Arts, A. A. degree.

Faculty

The college currently employs one full-time fine arts faculty member in Photography as well as several adjuncts. No new courses or adjuncts would need to be added unless the enrollment routinely exceeded the number of seats.

Learning Resources

An additional section of ART* 281 or ART* 142 might need to be added annually (as we currently offer only one section of each). The college has digital and film cameras that students are able to sign out for use for the course.

Facilities

MCC has a 20-station darkroom, a lighting studio and a dedicated Macintosh computer lab for photography. In addition, the college has a large art gallery and a smaller off-site gallery on Main Street in Manchester.

Fiscal Note

There are no new expenditures for the program and it is anticipated that there will be a modest increase in revenue. Increased enrollment might require the purchase of additional photographic supplies. This should be offset by student lab fees.

Review of Documents:

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

Accreditation:

03/17/2017 – Academic & Student Affairs Committee
04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

a New Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the licensure and accreditation of a program Photography leading to a Certificate at Manchester Community College for a period of time concurrent with institutional accreditation.

A True Copy:

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

ITEM: Transition Specialist Official Certificate Program**BACKGROUND**Summary

The purpose of the Transition Specialist Official Certificate Program (OCP) is to prepare post baccalaureate professionals to promote successful post-school employment and/or education outcomes of youth and young adults with disabilities. Transition planning is mandated by federal law for all students eligible for special education services under the Individuals with Disabilities Education Act (IDEA, 2004). According to Asselin et al. (1998), transition coordinators' duties fall into nine major categories: Intra-school and intra-agency linkages; interagency; assessment and career counseling; transition planning; education and community training; family support; public relations; program development and program evaluation. Various roles within these categories may include, but are not limited to the following: liaison to adult service agencies; coordinator of school and community based learning opportunities; job development; job placement; direct instruction to assist students in meeting post-school goals; and managing student behavior and social interaction skills.

Need for the Program

After more than two decades of federal transition legislation, students with disabilities continue to have significantly poorer post-school outcomes as compared to their peers without disabilities. One reason for these outcomes is that educators are inadequately prepared to provide legislated transition services (Anderson, Kleinhammer-Tramill, Morningstar, et al., 2003). Personnel responsible for the development and implementation of these transition services vary widely. Transition coordinators/specialists and job coaches are employed by nearly three-quarters of Connecticut's 169 school districts (Statewide Transition Services Survey, 2011). Eighty one percent of districts with transition coordinators employ one Transition Specialist, whereas most districts employ three or more Transition Specialists.

Findings from a national survey of special education personnel preparation programs in the United States revealed that less than 50% of the training that teachers receive in higher education currently address transition standards (Anderson et al., 2003). The number of students with disabilities graduating from high school without the self-advocacy skills needed to survive in the post-school world has also risen (Eckes & Ochoa, 2005). In Connecticut, fewer districts (32 in 2011 compared to 54 in 2008) reported that they have an exemplary transition services component. Professionals who complete the Transition Specialist Certificate Program will possess the knowledge and skills required to develop individualized transition programs for students with disabilities and will be in high demand in Connecticut's schools, postsecondary programs, and community organizations.

Curriculum

Courses in this program will be offered in a hybrid and in some instances, online or accelerated format, enabling even part time candidates to earn an OCP in Transition Planning in as little as three semesters (including summer). Currently these courses do not typically run at full capacity, thus the Transition Specialist Certificate program will serve to increase enrollment in both departments in a cost effective manner.

Total number of credits for the degree: 16-18 (graduate level credits):

SPED 503 Evidence-Based Practices for Diverse Learners (3)

SPED 566 Legal and Administrative issues in Special Education (3)

CNSL 522 Appraisal Procedures in Counseling (3)

SPED 541 Person Centered Planning and Transition (3)

CNSL 585 Foundations of Career, Vocational, and Community Resources for Transition) (3) **

SPED 527 Internship in Inclusion and Transition Services (1-3) **

Students

It is anticipated that the program will admit 8 to 10 students and that these students will graduate within a year of enrolling in the program. Students enrolled in the Transition Specialist Certificate Program will be absorbed into existing courses offered during the fall, spring, and summer semesters by both the Department of Special Education and Intervention and the Counseling Department. Eligible professionals for the Transition Specialist Certificate program must have an Initial or Professional Connecticut license as either a Special Education Teacher, School Guidance Counselor, School Psychologist School Social Worker, or Rehabilitation Counselor and have two years' experience working under their respective licenses in the fields listed. Candidates who do not yet have the required years of experience may choose to apply to the program with the understanding that their eligibility for the OCP will be pending until they have worked under their license for two years. Students may be enrolled directly into the Transition Specialist Certificate Program or pursue the program as part of their current Masters program in either Special Education or Counseling.

Faculty

It is anticipated that over 80% of the courses offered in the Transition Specialist Certificate Program will be taught by full time faculty members in the Special Education and Interventions and Counseling Departments. Adjunct faculty may be hired as University Supervisors to support and evaluate professionals enrolled in SPED 527 (Internship in Inclusion and Transition Services). Adjunct faculty hired to teach or serve as University Supervisors will minimally hold a Master's Degree in either Special Education or Counseling and have at least three years of transition-related experience in one of the following areas: special education teacher, school guidance counselor, school social worker, or licensed rehabilitation counselors.

Learning Resources

The Transition Specialist Certificate is an interdisciplinary graduate program and therefore its operation would be governed by several groups beyond the typical department and school structure. These governing groups include the Dean of the School of Education and Professional Studies (SEPS); the Dean of the School of Graduate Studies; and the CCSU Graduate Studies Committee (GSC). Therefore, the Transition Specialist Certificate Program would receive supports across each of these groups (for example, GSC scholarships and research/travel funds for students, and SEPS Dean's office support for recruitment and applications).

Facilities

The proposed unique certificate program will connect two such graduate programs within SEPS, Special Education and Vocational Rehabilitation Counseling. The combination of the missions of these two programs to train qualified teachers, school counselors and psychologists, and transition service personnel to serve individuals with disabilities in Connecticut is intended to incorporate the unique and specialized competences of these disciplines. This interdisciplinary approach among university departments, K-12 schools, and community-based agencies provides ongoing, mutually beneficial opportunities for programmatic growth and renewal.

There is no interdisciplinary post bachelors program like this in Connecticut that combines special education and vocational rehabilitation foundations and competencies. With the exception of the internship course (SPED 527 Internship in Inclusion and Transition Services), all courses required for the Transitional Specialist Certificate Program are regularly offered by both departments, and therefore students will be able to attend existing courses.

Fiscal Note

Five of the six required courses (83%) are existing core or elective courses offered by either the Department of Special Education and Interventions or the Counseling Department thus minimizing the overall expense of operating the Transition Specialist Certificate Program. This certificate program can also be nested within several graduate programs and is explicitly embedded within the Department of Special Education and Intervention's Master of Science in Special Education: Specialization in Inclusion and Transition.

Review of Documents:

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

2-8-2017 – Academic Council

3-17-2017 – BOR Academic & Student Affairs Committee

4-6-2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

a New Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the licensure and accreditation of a program entitled Transition Specialist Official Certificate Program (OCP) leading to a 16 to 18 credit post bachelors certificate at Central Connecticut State University for a period of time concurrent with institutional accreditation.

A True Copy:

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

ITEM

Application for approval of a new Master of Science in Software Engineering program at Central Connecticut State University

BACKGROUNDSummary

The proposed Master of Science in Software Engineering program at Central Connecticut State University addresses the growing needs of Connecticut business and industry for highly skilled IT professionals in the field of software engineering. It is consistent with both the University's mission by preparing software engineering students to be thoughtful, responsible and successful computer professionals, and with the School of Engineering, Science and Technology's mission to provide an innovative and unique educational experience to every student and develop the most qualified software engineers through experiential and active learning that embraces the concept of "thinking, learning, and doing."

Need for the Program

According to Connecticut Career path job outlook through 2022, the growth rate for software developers is stated as "much faster than average" and in "Software Developers: Occupational Outlook Handbook by the US Bureau of Labor Statistics" the percent change in projected employment for the period 2014 – 2024 is 19% for applications software developers, 17% for (general) software developers, and 13% for systems software developers which are the highest numbers compared to other computer occupations (12%) and much higher than the projected growth in all other occupations (7%).

Curriculum

The Program will take 33 credits to complete. It consists of a 12 credit core, 18 credits of specialization courses, and a 3-credit capstone course. Students successfully completing this program will have exhibited breadth as well as depth of capability involving both theoretical aspects of computer science and software engineering, and practical considerations of computing.

Students

The program will serve three groups of students: a) students with a BS in CS degree, b) students with a BS in related information technology field with minimum of 18 credits of relevant CS courses, and c) students with a BS in a STEM field with minimum of 17 credits of relevant Math and CS courses (pre-requisites may be required for the last two groups on a student by student basis).

Faculty

The program builds on the strengths of the Department of Computer Science full-time faculty. The department will require one new faculty to support the program when enrollment reaches 32 FTE.

Learning Resources

No special learning resources will be needed.

Facilities

No additional facilities will be needed.

Fiscal Note

Total estimated FTE per years 1, 2, and 3 are 11.67, 26.33, and 32.67, respectively.

Total annual program revenue for years 1, 2, and 3 is \$118, 300, \$267, 532, and \$332,136, respectively.

Total estimated expenditures for years 1, 2, and 3 are \$103,859, \$177,171, and \$177,171, respectively.

Review of Documents:

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

2-8-2017 – Academic Council

3-17-2017 – BOR Academic & Student Affairs Committee

4-6-2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

a New Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the licensure and accreditation of a program Software Engineering leading to a Master of Science degree at Central Connecticut State University for a period of time concurrent with institutional accreditation.

A True Copy:

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

ITEM

Modification of BS and Certificate in Health Information Management at Charter Oak State College.

BACKGROUNDSummary

The certificate and the major are being modified to align with the new national standards for HIM. Charter Oak's HIM program is accredited by the Commission on Health Informatics and Health Information Management (CAHIIM).

Need for the Program

To maintain accreditation, the College needs to adopt the new standards.

Curriculum

The curriculum changes are outlined in the Modification of Accreditation documents. CAHIIM has replaced some of their earlier focus on business to a greater focus on health issues and data analytics. The changes in the curriculum in the major allow for more electives for the students making it easier for students to transfer into the program. As the associate degree programs realign their degrees to be in alignment with the new CAHIIM changes, we will revise the articulation agreements that we have with the community colleges. The major remains at 120 credits. Only one new course is needed—Health Data Analytics and Information Governance.

Students

Currently we have 104 students in the program. One has graduated and passed the national exam. Four more are scheduled to graduate this semester.

Faculty

A new adjunct will be hired to develop and teach the Data Analytics course.

Learning Resources

None needed.

Facilities

NA

Cost:

Course development: Shared with certificate: \$2300

Review of Documents:

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

Accreditation:

CAHIIM accreditation. CT accreditation. Approved through NEASC Substantive Change process.

1-11-2017 – Academic Council

3-17-2017 – BOR Academic & Student Affairs Committee

4-6-2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Health Information Management leading to a Bachelor of Science degree at Charter Oak State College including modification of courses to align with new national standards.

A True Copy:

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

ITEM

Modification of the Certificate in in Health Information Management at Charter Oak State College

BACKGROUNDSummary

The Certificate in Health Information Management is approved by the national accrediting association, Commission on Health Informatics and Health Information Management (CAHIIM). The change being proposed brings the certificate in line with the new CAHIIM requirements.

Need for the ProgramCurriculum

The only change to the curriculum is to remove HIM 410 Healthcare Database Management and add HIM 4XX Healthcare Data Analysis and Information Governance. It is a new course that is also used in the HIM major, so there will be the cost of the course development.

Students

It is a new certificate. To date there are 5 students enrolled in the certificate program.

Faculty

Since the same course is required in the HIM major, it will not require an additional faculty.

Learning Resources

No new resources needed.

Facilities

NA

Cost:

To develop course: Shared with major \$2300

Review of Documents:

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

Accreditation:

It is approved by CAHIIM and the original certificate went through the BOR approval process.

1-11-2017 – Academic Council

3-17-2017 – BOR Academic & Student Affairs Committee

4-6-2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Health Information Management leading to a Certificate at Charter Oak State College including modification of courses to align with new national standards.

A True Copy:

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

ITEM

Application for the modification of a program in Food Service Management. This modification is a name change of the Food Service Management program to Restaurant & Food Service Management program. This program leads to an Associates of Science degree at Gateway Community College.

BACKGROUND

Summary: This proposal is for a name change from the current name Food Service Management to Restaurant & Food Service Management. The name change broadens the recognition of the training provided in the program and appeal of the program to those who aspire to work as managers in restaurants as well as institutional food service operations. Most of our students and graduates work in restaurants and “restaurant” is a more relatable word to prospective students as well.

The name change is supported by the members of the Business advisory board.

Need for the Program: According to the U.S. Department of Labor Bureau of Labor Statistics, employment in this area is expected to grow 5 percent per year from 2014 to 2024. This rate is equal to all occupations. Population and income growth are expected to result in greater demand for food at a variety of dining establishments and groceries. People continue to dine out, purchase takeout meals, or have food delivered to their homes and workplaces. In response to increased consumer demand, restaurants, cafeterias, and catering services are expected to open and serve more customers. These establishments will require restaurant and food service workers to oversee food orders and stock, preparation, and service.

Curriculum

ACC* 113 Principles of Accounting I			3
HSP* 100 Introduction to the Hospitality Industry			3
HSP* 101 Principles of Food Preparation			3
HSP* 109 Food Safety Certification			1
HSP* 110 Quantity Food Production			4
HSP* 117 Beverage Management			3
HSP* 134 Hospitality Customer Relations			3
HSP* 211 Food & Beverage Cost Control			3
HSP* 231 Hospitality Law			3
HSP* 232 Restaurant Management			3
HSP* 237 Hospitality Marketing			3
HSP* 249 Food Writing			3
Total Program Core Credits			35
Related/Special Requirements			
HSP* 295 Hospitality Mgmt. Internship/Work Experience			
HSP* 298 Hospitality Mgmt. Internship/Work Experience			3
Total Related Credits			1
			4
General Ed Courses			
ENG* 101 Composition			3
ENG* 102 or 200 Literature & Composition or Advanced Composition			3
MAT* 109 Quantitative Literacy (or higher)			3

STAFF REPORT**ACADEMIC AND STUDENT AFFAIRS COMMITTEE**

BES* 218 Entrepreneurship			3
BBG* 210 Business Communication			3
PSY* 111 General Psychology I			3
Elective – Scientific Knowledge			3
Total General Ed Courses			21
Total Credits			
			60

Students

ACTUAL Enrollment	First Term, Year 2014		First Term, Year 2015		First Term, Year 2016	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers	2	1	3	2		6
New Students	6	7	2	3	5	7
Returning Students	8	21	15	21	13	22
External Transfer	2	3	1	1	2	6
Readmit		2	0	1	1	2
ACTUAL Headcount Enrollment	18	34	21	28	21	43
ACTUAL FTE per Year	31.9		33.9		36.9	
Size of Credentialed Group for Given Year					TO BE DETERMINED	

Employment positions for students graduating from this program this program are: cashier, customer service, entry level management, assistant of dining services, food production, general food service for public schools, deli worker, territory manager in training, sales representative, food and beverage worker, and assistant in dining services.

Faculty

Faculty requirements remain the same. There is no change.

Learning Resources

The learning resources will remain the same with updates each year to textbooks and library resources as there are modification to the industry.

Facilities

No new facilities are required.

Fiscal Note

There is no change in the fiscal requirements.

Review of Documents:

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

Accreditation:

This program does not prepare students for a state or professional license. There is no specialized or professional accreditation of this program.

The most recent NEASC Institutional Accreditation action and Date is 2016.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Food Service Management leading to an Associate of Science degree at Gateway Community College including changing the title to **Restaurant and Food Service Management.**

A True Copy:

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

ITEM

Application for the modification of a program in Hotel-Motel Management. This modification is a name change of the Hotel-Motel Management program to Hotel Management program. This program leads to an Associates of Science degree at Gateway Community College.

BACKGROUND

Summary: This proposal is for a name change from the current name Hotel-Motel Management to Hotel Management. The name change removes the word “motel” which is outdated and not industry standard. The name change is supported by the members of the Business advisory board.

Need for the Program: The industry encompasses a wide range of businesses; hotels, travel organizations, convention centers, meeting planning, bed and breakfasts, cruise lines, convention and visitors bureaus, graduates can choose from many career opportunities.

- Jobs.net lists that the hospitality industry is growing at a faster rate than other fields.
- The Bureau of Labor Statistics lists employment of lodging managers is projected to grow 8% from 2014 to 2024 This is the average for all occupations.

Curriculum

ACC* 113 Principles of Accounting I			3
HSP* 100 Introduction to the Hospitality Industry			3
HSP* 101 Principles of Food Preparation			3
HSP* 109 Food Safety Certification			1
HSP*244 Meetings, Conventions, Special Events Management			3
HSP* 117 Beverage Management			3
HSP* 134 Hospitality Customer Relations			3
HSP* 211 Food & Beverage Cost Control			3
HSP* 231 Hospitality Law			3
HSP* 237 Hospitality Marketing			3
BMG* 220 Human Resources Management			3
HSP*246 Hotel Accounting Front Office Management			3
CSA*135 Spreadsheet applications			3
Total Program Core Credits			37
Related/Special Requirements			
HSP* 295 Hospitality Mgmt. Internship/Work Experience			3
HSP* 298 Hospitality Mgmt. Internship/Work Experience			1
Total Related Credits			4
General Ed Courses			
ENG* 101 Composition			3
ENG* 102 or 200 Literature & Composition or Advanced Composition			3
MAT* 109 Quantitative Literacy (or higher)			3
IDS 106 Critical Thinking			3
BBG* 210 Business Communication			3
PSY* 111 General Psychology I			3
Elective – Scientific Knowledge			3
Total General Ed Courses			21

Total Credits			62
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Students

ACTUAL Enrollment	First Term, Year 2014		First Term, Year 2015		First Term, Year 2016	
	Full Time	Part Time	Full Time	Part Time	Full Time	
Internal Transfers			1	2		
New Students	0	3	2	1	0	
Returning Students	5	11	9	8	6	
External Transfer	2	2		1	1	
Readmit			1	1		
ACTUAL Headcount Enrollment	7	16	13	13	7	
ACTUAL FTE per Year	15.3		15.1		12.0	
Size of Credentialed Group for Given Year					TO BE DETERMINED	

Employment positions for students graduating from this program this program are: front desk clerk, front desk agent, front desk associate, guest service representative, guest agent, guest service, concierge, and room attendant.

Faculty

Faculty requirements remain the same. There is no change.

Learning Resources

The learning resources will remain the same with updates each year to textbooks and library resources as there are modification to the industry.

Facilities

No new facilities are required.

Fiscal Note

There is no change in the fiscal requirements.

Review of Documents:

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

Accreditation:

This program does not prepare students for a state or professional license. There is no specialized or professional accreditation of this program.

The most recent NEASC Institutional Accreditation action and Date is 2016.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Hotel/Motel Management leading to an Associate of Science degree at Gateway Community College including changing the title to **Hotel Management**.

A True Copy:

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

ITEM

Approval of accreditation, together with curriculum modifications, of a program in Health Information Management leading to an Associate of Science degree at Middlesex Community College.

BACKGROUND**Summary**

At its meeting on October 17, 2013, the Board of Regents approved the licensure of the Health Information Management associate degree program for a three-year period, ending October 31, 2016. The college is requesting state accreditation of this program so we may confer degrees to students in May 2017 and beyond. We are also requesting program modifications that would take effect with the 2017-18 Catalog. These changes will allow the college to adjust the program to comply with national professional accreditation standards and the BOR's Credit Normalization Policy.

Need for Program

The Bureau of Labor Statistics predicts 15% job growth for health information technicians during the decade spanning 2014-2024. The average for all occupations during this period is expected to be 7%. The program changes and plan to seek accreditation by CAHIIM were reviewed and approved by the program advisory board comprised of individuals representing Connecticut healthcare organizations and baccalaureate institutions. The advisory board agrees with the new focus of the curricular competencies and with the benefits of obtaining the RHIT credential.

Salaries in the field are strong, with the American Health Information Management Association reporting in a 2012 salary survey that the average salary for HIM technicians was over \$48,000. For those students who choose to pursue additional education, the field offers a career ladder that allows progression to management or technical expertise roles with higher salaries. Progression to a bachelor's degree level of training prepares HIM professionals for more technically complex roles and HIM management. Further progression to a master's degree creates opportunities in management, consulting, and specialized technical skills.

Need for Program Modifications

Middlesex Community College expects to seek accreditation by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM) for the Health Information Management program. The college originally developed the program to conform to the CAHIIM requirements. Accreditation by CAHIIM will enable graduates of the Health Information Management Program to sit for the American Health Information Management Association (AHIMA) certification exam to earn the Registered Health Information Technician (RHIT) credential. *Additionally, with the implementation of these changes, the HIM program will be in compliance with the BOR Credit Normalization Policy by reducing the total number of credits from 65 to 60.*

The curriculum standards for accreditation by CAHIIM have changed since the program and courses were developed. The new standards are effective on 8/1/2017 and new programs need to be compliant with these standards to enter the accreditation application process.

The course substitutions in this program modification address changes in those standards, particularly an increase in the demands for healthcare informatics, privacy and security, data analysis, and information governance competencies among health information management professionals.

Curriculum

The following modifications -- including course changes, revised learning outcomes, and updated four-semester course sequence -- will eliminate out-of-date standards and incorporate new CAHIIM curriculum standards to enable pursuit of program accreditation.

Add new required courses:

- HIM*113, Healthcare Delivery Systems and Reimbursement
- HIM*212, Pharmacology for HIM
- HIM*157, Healthcare Informatics
- HIM*230, Healthcare Statistics and Data Analysis
- HIM*290, Certification Exam Preparation (1 credit)

Eliminate courses:

- Social Phenomena Elective #1 (One elective course remains in the general education requirement. This eliminates an additional social phenomena elective from the program requirement.)
- CSC*101, Intro to Computers (Eliminate as a course requirement and replace with computer skills proficiency test.)
- HIM*102, Introduction to Healthcare Systems (Content split between new courses HIM*113 and HIM*157.)
- HIM*112, Medical Insurance and Reimbursement (Replaced by HIM*113).
- HIM*156 Electronic Health Records (Replaced by HIM*157).

Replace courses:

- Social Phenomena Elective #2 will be specified as HLT*160/SOC*160, Introduction to Public Health, a course approved by MxCC faculty as being designated to fulfill all of the learning outcomes of this TAP core competency.
- To enable a number of MxCC programs to reduce total credit requirements in order to comply with the BOR Credit Normalization Policy, the Mathematics Department is replacing MAT*168, Elementary Statistics & Probability (4 credits) with MAT*167, Principles of Statistics (3 credits) and adjusting course content to accommodate fewer instructional hours.

Learning Outcomes (Existing)	Learning Outcomes (Modified)
<p>Upon successful completion of the program, students will be able to:</p> <ul style="list-style-type: none"> • Apply principles as they relate to healthcare privacy, confidentiality, legal and ethical issues. • Interpret and apply health information policies and procedures to ensure compliance with federal, state and accreditation agency requirements. • Employ computer-based health information systems while managing existing paper-based health information systems utilizing EMR software. • Compare and contrast reimbursement methodologies and procedure-based payment systems such as Resource based Relative Value (RBRV) and Evaluation and Management and Ambulatory Payment Classification (APC). • Evaluate and audit patient records and assign numeric codes for each diagnosis and procedure. • Apply coding knowledge utilizing coding guidelines from ICD-9-CM, ICD-10, CPT-4 and HCPCS. • Interpret diagnostic based perspective payment groups such as DRG; recognize the Systematized Nomenclature of Medicine (SNOMED). • Utilize medical coding software and clinical classification systems as they relate to the human body and disease processes. • Identify and discuss healthcare delivery fundamentals and the technology used to gather healthcare information in a variety of settings. • Utilize appropriate terminology including abbreviations related to pathological conditions, diagnostic procedures, surgical interventions, and therapeutic procedures. 	<p>Upon successful completion of the program, students will be able to:</p> <ul style="list-style-type: none"> • Apply knowledge of data content structure and standards to evaluate data sources, apply classification system guidelines including ICD-10-CM, ICD-10-PCS, CPT, HCPCS II, and SNOMED, and ensure health record documentation is complete and accurate. • Protect health information by controlling access, ensuring information security, and understanding the legal and ethical issues in the use of health data. • Participate in the implementation and use of information technology in the healthcare organization including establishing data standards, ensuring data quality, utilizing decision support tools, and performing data analysis. • Utilize healthcare data to manage the revenue cycle of the healthcare organization through understanding of payment methods and systems in all care settings. • Evaluate organization compliance with regulations and standards to support licensing, accreditation, and reimbursement. • Apply information governance principles by collecting, storing, protecting, and using organizational data strategically, especially in performance improvement activities. • Understand and apply knowledge of pathophysiology, pharmacology, anatomy & physiology, medical terminology, computer concepts and computer applications as they relate to health information management.

Program Requirements (existing)		Program Requirements (proposed)	
First Semester (18 credits)		First Semester (16 credits)	
Aesthetic Dimension Elective	3	ENG*101 Composition	3
CSC*101 Introduction to Computers	3	MED*125 Medical Terminology	3
ENG*101 Composition	3	BIO*115 Human Biology	4
MED*125 Medical Terminology	3	HIM*201 Health Info. Management Principles	3
HIM*102 Introduction to Healthcare Systems	3	MAT*167 Principles of Statistics	3
HIM*112 Medical Insurance & Reimbursement	3		
Second Semester (16 credits)		Second Semester (15 credits)	
ENG*102 Literature and Composition	3	CSA*140 Database Applications	3
HIM*201 Health Info. Management Principles	3	ENG*102 Literature and Composition	3
HIM*156 Electronic Health Records	3	HIM*203 Pathophysiology	3
COM*173 Public Speaking	3	HIM*205 Medical Coding I	3
BIO*115 Human Biology	4	HIM*256 Legal and Ethical Issues in HIM	3
Third Semester (16 credits)		Third Semester (15 credits)	
HIM*203 Pathophysiology	3	Aesthetic Dimension Elective	3
MAT*168 Elementary Statistics & Probability	4	COM*173 Public Speaking	3
HIM*205 Medical Coding I	3	HIM*206 Medical Coding II	3
HIM*220 Supervision/Quality Management	3	(new) HIM*157 Healthcare Informatics	3
CSA*140 Database Applications	3	(new) HIM*113 Healthcare Systems and Reimbursement	3
Fourth Semester (15 credits)		Fourth Semester (14 credits)	
Social Phenomena Elective (1 of 2)	3	(SP) HLT*160 Introduction to Public Health	3
Social Phenomena Elective (2 of 2)	3	(new) HIM*212 Pharmacology for HIM	1
HIM*256 Legal and Ethical Issues in HIM	3	(new) HIM*230 Healthcare Statistics and Data Analysis	3
HIM*206 Medical Coding II	3	HIM*220 Supervision/Quality Management	3
HIM*295 Health Information Management Internship	3	HIM*295 Health Information Management Internship	3
		(new) HIM*290 Certification Exam Preparation	1
Total, 65 credits		Total, 60 credits	

Students

Since inception, program enrollment quickly grew from 23 students in its first semester (spring 2014) to 39 during the fall of 2016. Approximately 12 students are eligible to graduate this May, pending successful completion of all program requirements. Students who are continuing in the program will be advised, as best as possible, to switch to the new program requirements so they may take advantage of courses modified or added to comply with updated professional accreditation requirements.

Full-Time Faculty

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Jill Flanigan Assistant Professor and HIM Program Coordinator	M.S. Data Analytics, Southern New Hampshire University M.L.S Library Science, Southern Connecticut State University B.G.S General Studies, University of Connecticut Certificate, Health Information Technology, AHIMA ISP	Data Analytics/HIM Management	Health Information Management courses.
Frank Stellabotte, Ph.D. Interim Assistant Professor and Biotechnology Program Coordinator	B.S. in Biochemistry, Trinity College Ph.D. in Biology, Wesleyan University		Student academic advising, and teaching biology courses required in the HIM program.

Learning Resources

Current learning resources meet the needs of this program as modified.

Facilities

Current learning resources meet the needs of this program as modified.

Fiscal Note

The modified program will utilize existing faculty (both full- and part-time), facilities, and learning resources. The only new anticipated costs will be those associated with national professional accreditation, and possible new part-time faculty salaries should enrollment grow.

Review of Documents:

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

Accreditation:

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Health Information Management leading to an Associate of Science degree at Middlesex Community College including modification of course curriculum to align with new national standards.

A True Copy:

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

ITEM

Approval of curriculum modifications to a program option in Manufacturing Machine Technology, leading to an Associate of Science degree in Technology Studies at Middlesex Community College.

BACKGROUND**Summary**

Since its inception in 2009, the Manufacturing degree program at MxCC has successfully placed numerous students into productive employment possessing the technological skills required to succeed in the industry.

Those technological skills have changed radically over the past decade. For instance, bench work, measurement, blueprint, layout, setup, and manual machining skills were sufficient for employment in the early part of the decade, while CNC, CAD, CAM, Lean Manufacturing, Cell Manufacturing, and Quality Control are currently some of the technological advancements in manufacturing required of our students in order to meet current high-tech skills required by manufactures of today.

The technological changes in production have required a much higher skilled employee who possesses the technical skills such as, CNC, CAD, CAM, Metrology, Geometric Dimensioning & Tolerancing (GD&T), higher levels of math, and Quality Control. Our programs must reflect the current skill level requirements of our business community. The proposed changes reflect an emphasis upon the required current-technical skills and bring the program at Middlesex Community College into closer alignment with the AMCs (Advanced Manufacturing Technology Centers) located at our sister institutions.

The technical portion of this proposed modification was reviewed and given full support by the Statewide Advanced Manufacturing Advisory Committee (SAMAC) and the college's Manufacturing Program Advisory Board.

Need for Program Modifications

At the present time, the United States is competing in the areas of manufacturing that require an emphasis on technology as opposed to manufacturing that emphasizes unskilled or semiskilled labor. A paradox exists in manufacturing today: A continuous decline in manufacturing jobs over several decades due to the automating of the production process while the newly created high-tech jobs go begging for qualified employees. The graying of the manufacturing labor force adds another dimension to this paradox. A substantial portion of our current manufacturing labor force, with estimates as high as 40 to 50 %, will be retiring within the next decade. Yet, there are insufficient Manufacturing Technology educational programs available to meet the ever increasing need for highly qualified employees.

The National Association of Manufactures (NAM) describes the problem in their statement regarding education and the workforce "...American manufactures are facing a serious shortage of qualified employees... the result of several factors... the retirement of baby boomers; the need for greater skill created by advancing technology; competition in the global market place..." (NAM web site category: Education & Workforce).

The Advanced Manufacturing Machine Technology program delivered by the several Community Colleges is specifically targeted to address the skills gaps that the automation process creates.

Curriculum

The following modifications will eliminate out-of-date standards and improve alignment between MxCC's program and those at the Advanced Manufacturing Centers in the other community colleges. General Education requirements will not change. Program-specific requirements will change as follows:

CURRENT PROGRAM		PROPOSED PROGRAM	
<u>Program Courses:</u>	Credits	<u>Program Courses:</u>	Credits
MFG 102 Manufacturing Processes	3	MFG 150 Introduction to Machine Technology	4
MFG 103 Manufacturing Processes Lab	1	EGR 112 Engineering Drawing Specifications	3
MFG 156 CNC I	2	MFG 156 CNC I	3
MFG 171 Intro to Lean	3		
CAD 110 Intro to CAD	3	CAD 110 Intro to CAD, 150, or CAD 220 SolidWorks	3
MFG 105 Manufacturing Math II	3	MFG 105 Manufacturing Math II or	3
		MAT 186 Pre-Calculus	4
QUA 114 Principles of Quality Control	3	QUA 114 Principles of Quality Control	3
MFG 125 Blueprint Reading II	3	MFG 239 Geometric Dimensioning & Tolerancing	3
MFG 202 Precision Machining	3	MFG 202 Precision Machining	3
MFG 203 Precision Machining Lab	1	MFG 203 Precision Machining Lab	1
MFG 258 CNC Operations	3	MFG 256 CNC II	3
Total	28	Total	29 or 30

Courses eliminated:

- MFG*102, Manufacturing Processes
- MFG*103, Manufacturing Processes Lab
- MFG*171, Introduction to Lean (some course topics added to QUA*114)
- MFG*125, Blueprint Reading II
- MFG*258, CNC Operations

New courses:

- EGR*112, Engineering Drawing Specifications
- MFG*150, Introduction to Machine Technology (includes elements of MFG*102 & 103)
- MFG*153, Benchwork
- MFG*239, Geometric Dimensioning and Tolerancing
- MFG*256, CNC II

Course options for students who transfer to MxCC from other CSU Community Colleges:

- MFG*124, Blueprint Reading, may be substituted in place of EGR*112
- MFG*165, Intermediate Machine Technology, may be substituted in place of MFG*202, Precision Machining, and MFG*203, Precision Machining Lab.
- MFG*160, GD&T, may be substituted in place of MFG*239, Geometric Dimensioning and Tolerancing.

The outcomes of the degree proposal match those of the degree programs offered at the AMCs. There are minor differences in course selection because they are more transfer friendly to 4 year institutions. This is important to Middlesex Community College due to its relatively close proximity to Central Connecticut State University, a key partner in the College of Technology statewide initiative.

Students

Program enrollment has averaged about 20 students over the past three academic years, with many students co-enrolled in the Manufacturing Machine Technology Certificate. The program is currently located at Wilcox Technical High School in Meriden; as such, it is offered only in the late afternoons and evenings. This imposes a limit on the program's ability to grow with potential demand. In addition, the practical limit in each class is 18 students, which is the size of the Manufacturing Lab at Wilcox. Plans are underway to construct a new Manufacturing lab facility at the college's Middletown Campus, which will allow for significant growth when paired with an evening program at Wilcox Tech.

ACTUAL Enrollment	First Term, Year 2015		First Term, Year 2014		First Term, Year 2013	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers*	0	0	0	1	0	0
New Students	4	3	5	3	5	11
Returning Students	3	12	3	8	1	1
ACTUAL Headcount Enrollment	7	15	8	12	6	12
ACTUAL FTE per Year	12		12		10	
Size of Credentialed Group for Given Year	1		0		2	

Full-Time Faculty

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Hubert M Godin	CCSU, Master of Science	Industrial Technical Management	None

Learning Resources

Current learning resources meet the needs of this program as modified.

Facilities

Current learning resources meet the needs of this program as modified; however, as noted above, program expansion is difficult due to its location at a technical high school which limits course and program offerings to the late afternoon and evenings.

Fiscal Note

The modified program will utilize existing faculty (both full- and part-time), facilities, and learning resources. New anticipated costs will be to sustain a full-time laboratory tutor, who is currently funded by the Connecticut Advancement Manufacturing Initiative grant, which ends September 30,

2017; possible new part-time faculty salaries should enrollment grow; and, a proposed new Manufacturing lab facility for the college's Middletown Campus.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Technology Studies: Manufacturing Machine Option-A leading to an Associate of Science degree at Middlesex Community College including modification of courses to align with the Advanced Manufacturing Technology Centers (AMCs) at sister institutions.

A True Copy:

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

ITEM

Approval of curriculum modifications to a program in Manufacturing Machine Technology, leading to a Certificate at Middlesex Community College.

BACKGROUND**Summary**

Since its inception in 2009, the Manufacturing degree program at MxCC has successfully placed numerous students into productive employment possessing the technological skills required to succeed in the industry.

Those technological skills have changed radically over the past decade. For instance, bench work, measurement, blueprint, layout, setup, and manual machining skills were sufficient for employment in the early part of the decade, while CNC, CAD, CAM, Lean Manufacturing, Cell Manufacturing, and Quality Control are currently some of the technological advancements in manufacturing required of our students in order to meet current high-tech skills required by manufactures of today.

The technological changes in production have required a much higher skilled employee who possesses the technical skills such as, CNC, CAD, CAM, Metrology, Geometric Dimensioning & Tolerancing (GD&T), higher levels of math, and Quality Control. Our programs must reflect the current skill level requirements of our business community. The proposed changes reflect an emphasis upon the required current-technical skills and bring the program at Middlesex Community College into closer alignment with the AMCs (Advanced Manufacturing Technology Centers) located at our sister institutions.

The technical portion of this proposed modification was reviewed and given full support by the Statewide Advanced Manufacturing Advisory Committee (SAMAC) and the college's Manufacturing Program Advisory Board.

Need for Program Modifications

At the present time, the United States is competing in the areas of manufacturing that require an emphasis on technology as opposed to manufacturing that emphasizes unskilled or semiskilled labor. A paradox exists in manufacturing today: A continuous decline in manufacturing jobs over several decades due to the automating of the production process while the newly created high-tech jobs go begging for qualified employees. The graying of the manufacturing labor force adds another dimension to this paradox. A substantial portion of our current manufacturing labor force, with estimates as high as 40 to 50 %, will be retiring within the next decade. Yet, there are insufficient Manufacturing Technology educational programs available to meet the ever increasing need for highly qualified employees.

The National Association of Manufactures (NAM) describes the problem in their statement regarding education and the workforce "...American manufactures are facing a serious shortage of qualified employees....the result of several factors... the retirement of baby boomers; the need for greater skill created by advancing technology; competition in the global market place..." (NAM web site category: Education & Workforce).

The Advanced Manufacturing Machine Technology program delivered by the several Community Colleges is specifically targeted to address the skills gaps that the automation process creates.

Curriculum

The following modifications will eliminate out-of-date standards and improve alignment between MxCC's program and that at the Advanced Manufacturing Centers in the other community colleges.

CURRENT PROGRAM

Semester 1

<u>Program Courses:</u>	<u>Credits</u>
MFG 102 Manufacturing Processes	3
MFG 103 Manufacturing Processes Lab	1
MFG 124 Blueprint Reading	2
MFG 156 CNC I	2
MFG 171 Intro to Lean	3
CAD 110	3
Total:	14

Semester 2

<u>Program Courses:</u>	<u>Credits</u>
MFG 105 Manufacturing Math II	3
QUA 114 Principles of Quality Control	3
MFG 125 Blueprint Reading II	3
MFG 202 Precision Machining	3
MFG 203 Precision Machining Lab	1
MFG 258 <u>CNC Operations</u>	3
Total	16

PROPOSED PROGRAM

Semester 1

<u>Program Courses:</u>	<u>Credits</u>
MFG 120 Metrology	3
MFG 124 Blueprint Reading I	2
(if taken elsewhere) or	
EGR 112 Engineering Drawings Specifications	3
MFG 150 Introduction to Machine Technology	4
MFG 156 CNC I	3
MFG 153 Bench work	1
CAD 110 Intro to CAD or <u>220 SolidWorks</u>	3
Total:	16 or 17

Semester 2

<u>Program Courses:</u>	<u>Credits</u>
MFG 105 Manufacturing Math II	3
QUA 114 Principles of Quality Control	3
MFG 125 Blueprint Reading II	3
<i>MFG 165 Intermediate Machine Technology</i>	3
(if taken elsewhere) or	
MFG 202 Precision Machining	3
MFG 203 Precision Machining Lab	1
MFG 160 GD&T (if taken elsewhere) or	
MFG 239 Geometric Dimensioning & Tolerancing	3
MFG 256 CNC II	3
Total	18 or 19

Courses eliminated:

- MFG*102, Manufacturing Processes
- MFG*103, Manufacturing Processes Lab
- MFG*171, Introduction to Lean (some topics added to QUA*114 in Semester 2)
- MFG*258, CNC Operations

New courses:

- EGR*112, Engineering Drawing Specifications
- MFG*120, Metrology
- MFG*150, Introduction to Machine Technology (includes elements of MFG*102 & 103)
- MFG*153, Benchwork
- MFG*239, Geometric Dimensioning and Tolerancing
- MFG*256, CNC II

Course options for students who transfer to MxCC from other CSU Community Colleges:

- MFG*124, Blueprint Reading, may be substituted in place of EGR*112

- MFG*165, Intermediate Machine Technology, may be substituted in place of MFG*202, Precision Machining, and MFG*203, Precision Machining Lab.
- MFG*160, GD&T, may be substituted in place of MFG*239, Geometric Dimensioning and Tolerancing.

Students

Program enrollment has averaged about 20 students over the past five academic years, with many students co-enrolled in the associate degree program of the same name. A total of 41 students have earned certificates during that time. The program is currently located at Wilcox Technical High School in Meriden; as such, it is offered only in the late afternoons and evenings. This imposes a limit on the program's ability to grow with potential demand. In addition, the practical limit in each class is 18 students, which is the size of the Manufacturing Lab at Wilcox. Plans are underway to construct a new Manufacturing lab facility at the college's Middletown Campus, which will allow for significant growth when paired with an evening program at Wilcox Tech.

ACTUAL Enrollment	First Term, Year <u>2015</u>		First Term, Year <u>2014</u>		First Term, Year <u>2013</u>	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers	0	2	0	3	0	1
New Students	1	2	2	6	3	9
Returning Students	2	12	3	11	4	8
ACTUAL Headcount Enrollment	3	16	5	20	7	18
ACTUAL FTE per Year	8.3		11.7		13	
Size of Credentialed Group for Given Year	8		15		4	

Full-Time Faculty

Faculty Name and Title	Institution of Higher Degree	Area of Specialization/Pertinent Experience	Other Administrative or Teaching Responsibilities
Hubert M Godin	CCSU, Master of Science	Industrial Technical Management	None

Learning Resources

Current learning resources meet the needs of this program as modified.

Facilities

Current learning resources meet the needs of this program as modified; however, as noted above, program expansion is difficult due to its location at a technical high school which limits course and program offerings to the late afternoon and evenings.

Fiscal Note

The modified program will utilize existing faculty (both full- and part-time), facilities, and learning resources. New anticipated costs will be to sustain a full-time laboratory tutor, who is currently funded by the Connecticut Advancement Manufacturing Initiative grant, which ends September 30, 2017; possible new part-time faculty salaries should enrollment grow; and, a proposed new Manufacturing lab facility for the college's Middletown Campus.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Manufacturing Machine Technology leading to a Certificate (C2) at Middlesex Community College including modification of courses to align with the Advanced Manufacturing Technology Centers (AMCs) at sister institutions.

A True Copy:

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

ITEM

Modification of a program in Restaurant/Foodservice Management leading to an Associate of Science Degree at Norwalk Community College.

BACKGROUNDSummary

Change #1: Name Change – from Restaurant/Foodservice Management to Hospitality Management with Options in Hotel Management, Restaurant/Foodservice Management and Culinary Arts.

Change #2: Title of Degree will change from A.S to A.A.S.

Change #3: Reduction of required number of credits to complete degree to conform with the BOR's 60-credit normalization requirement.

The Hospitality Management A.A.S reduces credits to graduation and streamlines offerings under a single degree program with three options to allow students to select specializations within hotel, restaurant/foodservice or culinary/kitchen operations. Changing from an A.S. to A.A.S. degree allows the program to comply with the BOR 60-credit normalization directive while continuing to provide students with the certifications they need for employment in the hospitality industry.

Need for the Program

In this area of the state, demand for employees in the Hospitality Industry continues to exceed the supply. Program changes were made after consulting with area hospitality industry employers and researching programs nationally. New courses related to event planning, cost control, revenue management, restaurant management and café dining have been added while the total credits to complete the degree have been reduced from 68-69 credits to 60 credits.

Curriculum

The program's curriculum is divided into three parts: (1) College Core requirements, (2) Business/Hospitality Core requirements and (3) the course requirements for each option.

Students

In Fall 2016, ninety-seven (97) students were pursuing degrees and/or certificates in the hospitality area.

Faculty

No additional full-time hospitality faculty are needed. All of the other non-hospitality courses are regularly taught as either part of the business administration program or other disciplines.

Learning Resources

No new resources are need for this modification.

Facilities

No new facilities are needed for this program modification.

Fiscal Note

No additional costs are associated with this program modification.

Review of Documents:

- a) Campus Review (Curriculum Committee) (3/7/2016)
- b) Campus Budget and Finance (Senate) (3/30/2016)
- c) Campus President (5/3/2016)
- d) Academic Council (2/8/2017)
- e) System Office (3/15/2017)

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program in Restaurant/Foodservice Management leading to an Associate of Science degree at Norwalk Community College including significant modification of courses, changing the title to **Hospitality Management** and the degree to an **Associate of Applied Science**.

A True Copy:

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

STAFF REPORT

ACADEMIC AND STUDENT AFFAIRS COMMITTEE

ITEM

Accreditation of Masters of Science in Organizational Effectiveness and Leadership for Charter Oak State College

BACKGROUND

Summary: This program was licensed by the State of Connecticut in May, 2015 and was approved by NEASC in March, 2016 as part of its substantive review process. This request is for the final, full accreditation from the State of Connecticut.

Need for the Program: Expect the first group of eight students to graduate at the end of Fall, 2017 Term or earlier, if any students elect to earn credits through portfolio assessment. Accreditation also required so that applicants who are veterans may utilize VA benefits to pay for the cost of the program.

Curriculum: 11 course / 33 credit program with two tracks; Business, and Nonprofit. All courses are fully developed. Courses offered beginning Fall, 2016.

Students: 62 students are currently enrolled in the program. We expect to achieve the enrollment goal of 80 students by Summer Term 1. See Application for Accreditation of a Licensed Program for the future enrollment forecast.

Faculty: Adjunct faculty have been hired. Additional adjuncts will be hired as needed as student enrollment expands.

Learning Resources: No additional Learning Resources are required.

Facilities: Fully on-line program. No facility costs will be incurred.

Cost: All program development costs were incurred in FY2016-17. All future costs relate to program operation including instruction, advisory committee, marketing, travel, and support staff. See Application for Accreditation of a Licensed Program for details.

Review of Documents:

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

Accreditation: No special accreditation being sought.

3-17-2017 – BOR Academic & Student Affairs Committee

4-6-2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Accreditation of an already Licensed Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the accreditation of a program in Organizational Effectiveness and Leadership leading to a Master of Science degree at Charter Oak State College for a period of time concurrent with the institutional accreditation.

A True Copy:

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

ITEM

Request for Accreditation for the Health Information Management [HIM] Associate Degree and Certificate at Northwestern Connecticut Community.

BACKGROUNDSummary:

This program was licensed by the State of Connecticut in October 2014. Northwestern was a participant in the HIM Consortium that involved 4 community colleges [Capital, Middlesex, Northwestern, Norwalk], Charter Oak State College [COSC] and Eastern Connecticut State University. The curricula were designed to transfer seamlessly to [COSC]. This request is for the final, full accreditation from the State of Connecticut.

Curriculum:

The associate degree has 61 credits. In addition to 18 credits in health information management, the degree has 9 credits in the related field of medical assisting, a foundational course in computer applications, and 6 credits of directed electives in related fields and 25 credits of general education. The certificate has 15 credits in health information management, 10 credits in the related field of medical assisting and a 3 credit foundational course in computer applications, for a total of 28 credits.

Students:

There are currently 16 *Declared Majors* in the AS degree and 4 students in the certificate program. NCCC has had 5 graduates in the AS degree two of whom who have since earned their bachelor's degree from COSC. The initial students were Medical Assisting students who were able to add the additional credential because of the integration between the two programs.

Faculty:

The courses are taught by both full and part-time faculty.

Learning Resources:

No additional Learning Resources are needed at this time.

Facilities:

Facilities are in place and no additional costs are anticipated.

Fiscal Note:

Please see the *Application for Accreditation of a Licensed Program* for details. Ongoing costs are administrative and faculty costs.

Review of Documents:

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

Accreditation: Not seeking external accreditation.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Accreditation of an already Licensed Program

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education approve the accreditation of a program in Health Information Management leading to an Associate of Science degree at Northwestern CT Community College for a period of time concurrent with the institutional accreditation.

A True Copy:

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

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Institutional Accreditation for
Eastern Connecticut State University

April 6, 2017

RESOLVED: That the Connecticut Board of Regents for Higher Education accept NEASC actions and continue accreditation to Eastern Connecticut State University until June 30, 2021.

A True Copy:

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

ITEM

Institutional Accreditation of Eastern Connecticut State University

BACKGROUND

Public institutions of higher learning in Connecticut require accreditation by the Board of Regents for Higher Education in order to operate and award degrees (C.G.S. 10a-35a). The Board shall accept regional or, where appropriate, national accreditation, in satisfaction of the requirements for accreditation unless the Board finds cause not to rely upon such accreditation (C.G.S.).

RATIONALE

Eastern Connecticut State University was last accredited by the Board of Governors for Higher Education in 2011, and recently submitted an interim (fifth-year) report to the New England Association of Schools and Colleges (NEASC) Commission on Higher Education, the institution's regional accreditor. NEASC accepted the report and accreditation is continued. A review of the documents provided by the College and by NEASC indicates there is no cause not to rely on the evaluation provided by NEASC.

NEASC accepted the interim (fifth-year) report and confirmed the comprehensive evaluation scheduled for Fall 2020. In issuing its action, NEASC identified the following reasons:

- The report responded to the concerns raised by the Commission in its 2011 letter and addressed each of the eleven standards and included a reflective essay on student learning and success;
- The Commission commended the university for a thorough and well-written report and noted its significant progress in developing methods to assess ECSU's liberal arts core curriculum and using the results for improvement

The next scheduled comprehensive evaluation is due in Fall 2020. State Accreditation will be reconfirmed the following Spring.

3/17/2017 – BOR-Academic and Student Affairs Committee
4/7/2017 – Board of Regents



Founded in 1885

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

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DAVID P. ANGEL, Vice Chair (2018)
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Auburn, ME

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College of the Holy Cross

ROBERT L. PURA (2018)
Greenfield Community College

DAVID QUIGLEY (2018)
Boston College

ABDALLAH A. SFEIR (2018)
Lebanese American University

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

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TALA KHUDAIRI
tkhudairi@neasc.org

December 28, 2015

Dr. Elsa M. Núñez
President
Eastern Connecticut State University
83 Windham Street
Willimantic, CT 06226-2295

Dear President Núñez:

I am pleased to inform you that at its meeting on September 25, 2015 the Commission on Institutions of Higher Education considered the interim (fifth-year) report submitted by Eastern Connecticut State University and voted to take the following action:

that the interim (fifth-year) report submitted by Eastern Connecticut State University be accepted;

that the comprehensive evaluation scheduled for Fall 2020 be confirmed;

that, in addition to the information included in all self-studies, the self-study prepared in advance of the Fall 2020 evaluation give emphasis to the institution's success in:

- 1) implementing its planning process which informs resource allocation;
- 2) meeting its goals for undergraduate enrollment, retention, and graduation rates;
- 3) using the results from the assessments of its academic and student support services programs for improvement.

The Commission gives the following reasons for its action.

The interim (fifth-year) report submitted by Eastern Connecticut State University was accepted because it responded to the concerns raised by the Commission in its letter of May 31, 2011, addressed each of the eleven standards, and included a reflective essay on student learning and success.

The Commission commends Eastern Connecticut State University (ECSU) for a thorough and well-written report. The Commission notes with approval

the University's significant progress in developing methods to assess ECSU's liberal arts core curriculum and using the results for improvement. Notable efforts include the internal collaboration of the Liberal Arts Program Committee with the University Assessment Committee, analysis of results from core curriculum and First Year program assessments, and participation in the State Higher Education Executive Officers Association/American Association of Colleges and Universities: Multistate Collaborative through which faculty from other institutions objectively assess ECSU students' work. Improvements resulting from the use of assessment results include changes in the First Year Program/Experience in health and wellness, an increased emphasis on information literacy in introductory courses, and changes to requirements and policies in the liberal arts program. We also note with favor the steps taken by Eastern Connecticut State University to ensure that the size and composition of its faculty are appropriate for the mission of the University and sufficient to maintain and enhance the quality of the academic programs. The number of tenured and tenure-track faculty has increased by 12% in the last three years, while reliance on part-time faculty has decreased from 21% to 17%. We commend the University for its efforts to enhance and support faculty teaching and effectiveness by creating the Office of Professional Development. We note with favor the establishment of procedures to enhance the management and quality of online offerings, such as development of an online course policy, creation of an Online Course Subcommittee of the University Curriculum Committee, and implementation of online course approval and evaluation processes. We are pleased to learn of ECSU's efforts to effectively coordinate and implement evidence-based planning across the institution by aligning the strategic plan with campus-wide plans, using its intranet for collection and dissemination of evaluative data, and simplifying planning processes; this work is facilitated by the newly appointed Strategic Plan Assessment Coordinator. We are encouraged that ECSU reports it has been "strengthened" by the shift in funds from the system office to the campuses, as demonstrated by an increase in state funding for operations from \$38 million to \$46 million from FY2012 to FY2014 and budget lines for faculty in new majors and for positions in counseling and advising. We note with favor the financial stability of Eastern Connecticut State University with net assets of \$275 million in FY2014.

The Commission notes with approval the revision of ECSU's mission statement to better reflect its designation as the state's only public liberal arts institution and the "close alignment" of its institutional strategic plan with that being developed at the system level. We are pleased to learn that the University has implemented initiatives to enhance its student management system, increase the library's electronic resources, provide information literacy instruction in all introductory English classes and, in response to a student-faculty survey, has increased library weekend hours and the number of public-use computers. In addition, efforts to improve instructional and living space are underway as demonstrated by the anticipated opening of the Fine Arts building in 2016 and other as renovations to existing academic buildings and residence halls.

The Commission also commends Eastern Connecticut State University for its well-developed reflective essay detailing its attention to and prioritization of student success and its extensive use of data to support its claims, inform the allocation of resources, and improve its programs and services. Notably, the institution's six-year graduation rates have increased by six percentage points since 2010 with the current graduation rate at an "all time high" of 56%. We appreciate ECSU's candor in recognizing the need to improve first-year student retention rates and its strong commitment to a campus-wide approach to enhance student engagement. The University responded to detailed institutional data on attrition with considerable effort, devoting resources and establishing several focused initiatives. These include the creation of a centralized Academic Services Center in the library, a four-stage advising model, targeted advising cohorts, changes to the first-year program, discipline-specific learning communities, improved financial aid practices, a focus on student life, and an "exploratory major designation" that provides an

opportunity for undeclared students to explore different majors while working closely with an academic advisor.

The scheduling of a comprehensive evaluation in Fall 2020 is consistent with Commission policy requiring each accredited institution to undergo a comprehensive evaluation at least once every ten years. The items the Commission asks to be given special emphasis within the self-study prepared for the comprehensive evaluation are three matters related to our standards on *Planning and Evaluation*, *Financial Resources*, *Students* and *The Academic Program*.

We commend Eastern Connecticut State University for its collaborative approach to the implementation of its five-year strategic plan which is aligned with resource allocation and budget processes. The oversight committee, co-chaired by the President and a faculty member, with input from the vice presidents, has helped improve communication on the progress of action steps and agreed-upon metrics, as well as decision-making that makes effective use of data to identify and prioritize strategic goals. The Fall 2020 report will afford the institution an opportunity to update the Commission on its continued progress in implementing its comprehensive planning and resource allocation processes. Our standards on *Planning and Evaluation* and *Financial Resources* provide guidance here:

Planning and evaluation are systematic, comprehensive, broad-based, integrated, and appropriate to the institution. They involve the participation of individuals and groups responsible for the achievement of institutional purposes. Results of planning and evaluation are regularly communicated to appropriate institutional constituencies. The institution allocates sufficient resources for its planning and evaluation efforts (2.1).

The institution's financial planning, including contingency planning, is integrated with overall planning and evaluation processes. The institution demonstrates its ability to analyze its financial condition and understand the opportunities and constraints that will influence its financial condition and acts accordingly. It reallocates resources as necessary to achieve its purposes and objectives. The institution implements a realistic plan for addressing issues raised by the existence of any operating deficit (9.9).

As acknowledged in its interim report, Eastern Connecticut State University's demographic of incoming first-time students has remained unchanged, and the University is actively responding to the trend of declining enrollments seen at all the Connecticut state universities. We are pleased to learn of ECSU's efforts to attract and retain students by improving its admissions and financial policies, developing new undergraduate programs aligned with the strategic plan, implementing "best practices" retention initiatives, and reinvigorating the Enrollment Management Committee. We look forward in Fall 2020 to receiving evidence of the success of the institution's efforts to improve its enrollment, retention, and graduation rates. We remind you of our standard on *Students*:

Consistent with its mission, the institution sets and achieves realistic goals to enroll a student body that is broadly representative of the population the institution wishes to serve and addresses its own goals for the achievement of diversity among its students (6.1).

The institution demonstrates its ability to admit students who can be successful in the institution's academic program, including specifically recruited populations. It ensures a systematic approach to providing accessible and effective programs and services designed to provide opportunities for enrolled students to be successful in achieving their academic goals. The institution provides students with information and guidance regarding opportunities and experiences that may help ensure their academic success (6.5).

The institution's goals for retention and graduation reflect institutional purposes, and the results are used to inform recruitment and the review of programs and services (6.8).

Data on retention, graduation, and other measures of student success are regularly reviewed within the institution, with the results being used for planning, resource allocation, and improvement (6.9).

The Commission is gratified to learn of Eastern Connecticut State University's commitment to "refine the use of data and technology" to identify students' needs, for academic support and student services and to assess the effectiveness of those services. We ask that the Fall 2020 self-study give emphasis to the University's success with these initiatives in keeping with our standards on *Planning and Evaluation*, *The Academic Program*, and *Students*:

Institutional research is sufficient to support planning and evaluation. The institution systematically collects and uses data necessary to support its planning efforts and to enhance institutional effectiveness (2.2).

The institution's approach to understanding student learning focuses on the course, program, and institutional level. Evidence is considered at the appropriate level of focus, with the results being a demonstrable factor in improving the learning opportunities and results for students (4.49).

Institutions with stated goals for students' co-curricular learning systematically assess their achievement (6.20).

The Commission expressed appreciation for the report submitted by Eastern Connecticut State University and hopes that its preparation has contributed to institutional improvement. It appreciates your cooperation in the effort to provide public assurance of the quality of higher education in New England.

You are encouraged to share this letter with all of the institution's constituencies. It is Commission policy to inform the chairperson of the institution's governing board of action on its accreditation status. In a few days we will be sending a copy of this letter to Mr. Nicholas Donofrio. The institution is free to release information about the report and the Commission's action to others, in accordance with the enclosed policy on Public Disclosure of Information about Affiliated Institutions.

If you have any questions about the Commission's action, please contact Barbara Brittingham, President of the Commission.

Sincerely,


Patricia Maguire Meserve

PMM/sjp

Enclosure

cc: Mr. Nicholas Donofrio

ITEM

Approval of the College of Technology Career Pathway that incorporates already approved certificates and degrees. The pathway meets the degree requirements for the Connecticut College of Technology's Technology Studies Associate of Science degree and implements a seamless career pathway that includes stackable credentials that provide multiple entry and exit options. Included in this career pathway is the Advanced Manufacturing Machine Technology Certificate that prepares graduates for the workforce and provides the opportunity for them to complete an associate degree that will transfer to Central Connecticut State University's B.S. degree in Industrial Technology – Technology Management as illustrated in the attached College of Technology Curriculum Crosswalk.

BACKGROUND

The proposed resolution addresses the need for a seamless pathway from Certificate to Associate Degree to Bachelor Degree for students who complete the Advanced Manufacturing Machine Technology Certificate at a community college. Connecticut College of Technology Site Coordinators have approved a crosswalk that demonstrates seamless transfer of the certificate into the Technology Studies Associate of Science Degree offered at all twelve Connecticut community colleges. The certificate will satisfy the 30 Technology Core credits, leaving 36 General Education credits to be completed to earn the A.S. Degree. Upon completion of the A.S. Degree, students have the option to seamlessly transfer to Central Connecticut State University to complete a Bachelor of Science Degree in Industrial Technology-Technology Management. The pathway will allow for easier advising and transfer for students who wish to pursue a higher degree beyond the certificate.

RATIONALE

According to the "US Census & Bureau of Labor Statistics: Local Employment Dynamics," more than 35% of manufacturing employees are age 55 or over, which will result in additional hiring as these employees retire over the next five- seven years. Also, recently announced contracts for Electric Boat and Pratt & Whitney have a combined hiring need of over 12,000 employees over the next 15 years.

Institutions already have the certificate and Associate Degree in place. The purpose of the resolution is to demonstrate the transferability of credits. The pathway demonstrates the seamless transfer of credits from the certificate to the Associate Degree. This transfer pathway prevents the duplication of courses and will allow students to complete the degree required for a desired position without excessive time or cost.

The community colleges currently accept the certificate credits into the Technology Studies A.S. Degree. The Technology Studies Associate Degree currently transfers to Central CT State University and will continue to do so through this pathway.

The Advanced Manufacturing Machine Technology certificate will satisfy the 30 credits in the Technology Core of the Technology Studies Associate Degree. Upon completion of the certificate, students will only have to complete the 36 credits of General Education requirements to earn the Technology Studies Associate Degree. Students completing the Advanced Manufacturing

Certificate have an average 90% placement rate, thereby making it possible for many to continue to pursue further education.

Previous Three Years Enrollment and Completion for the Program

ACTUAL Enrollment	First Term, Year 2013-2014		First Term, Year 2014-2015		First Term, Year 2015-2016	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
<i>Advanced Manufacturing Technology Certificate*</i>						
ACTUAL Headcount Enrollment	230		311		384	
Size of Credentialed Group for Given Year	197		259		477	

**Data shown is for the manufacturing certificate which demonstrates the number of students that will have the opportunity to seamlessly transfer to the Technology Studies AS Degree program upon completion of the Advanced Manufacturing Machine Technology certificate.*

March 17, 2017 – BOR Academic & Student Affairs Committee
 April 6, 2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Career Pathway

March 2, 2017

RESOLVED: That the Board of Regents for Higher Education approve the College of Technology Career Pathway that incorporates already approved certificates and degrees. The pathway meets the degree requirements for the Connecticut College of Technology's Technology Studies Associate of Science degree and implements a seamless career pathway that includes stackable credentials that provide multiple entry and exit options. Included in this career pathway is the Advanced Manufacturing Machine Technology Certificate that prepares graduates for the workforce and provides the opportunity for them to complete an associate degree that will transfer to Central Connecticut State University's B.S. degree in Industrial Technology – Technology Management as illustrated in the attached College of Technology Curriculum Crosswalk.

A True Copy:

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

ITEM

The Board of Regents Faculty Awards

RECOMMENDED MOTIONS FOR FULL BOARD

RESOLVED: That the Board of Regents for Higher Education accepts the campus-based nominations for the Teaching Awards (CSU), Teaching Awards (CCC), Research Awards and the Scholarly Excellence Awards as the respective recipients of those awards for the 2016-17 academic year.

That the Board of Regents for Higher Education accepts the recommendations of the respective selection committees for the Teaching Award (CSU), Teaching Award (CCC), Research Award, Scholarly Excellence Award and the Adjunct Faculty Teaching Awards as the respective recipients of the System Awards for the 2016-17 academic year.

BACKGROUND

The Board of Regents Faculty Awards were established by a Board resolution on May 16, 2013. Five award categories, with potentially 38 individual awards of \$1,000 each, were established to recognize junior faculty members at CSCU institutions who distinguish themselves as outstanding teachers or those who are engaged in exceptional research/creative work. The 32 individual awards are the campus-based awards in the categories of Teaching Awards (CSU), Teaching Awards (CCC), Research Awards and the Scholarly Excellence Awards; and a single system award for each of those categories wherein an individual award recipient is deemed to be the system's best in exemplifying "high quality teaching" or "high-quality research/creative achievement." Additionally, there are two system awards selected from institutional nominations for the Adjunct Faculty Teaching Awards.

PROCESS

For the 2016-17 academic year, per the guidelines approved by the Board; the Connecticut State Colleges and Universities have submitted 26 of a possible 49 nominations within the five award categories, for the Board's consideration. Subsequently, the five selection committees have reviewed and assessed the nomination packages, and made their recommendations to the Board for the six System Awards. The Faculty Awards rosters are attached:

03/17/17 – BOR-Academic and Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Nominations for Faculty Awards

April 6, 2017

RESOLVED: That the Board of Regents for Higher Education accepts the campus-based nominations for the Teaching Awards (CSU), Teaching Awards (CCC), Research Awards and the Scholarly Excellence Awards as the respective recipients of those awards for the 2016-17 academic year, and be it further

RESOLVED: That the Board of Regents for Higher Education accepts the recommendations of the respective selection committees for the Teaching Award (CSU), Teaching Award (CCC), Research Award, Scholarly Excellence Award and the Adjunct Faculty Teaching Awards as the respective recipients of the System Awards for the 2016-17 academic year.

A True Copy:

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

BOARD OF REGENTS

FACULTY AWARDS

2016-17 Academic Year

In recognition of Assistant and Associate Professors in tenure-track or tenured positions and adjunct faculty members:

who have distinguished themselves as outstanding teachers and have established a track record of promoting instructional improvements for their departments; or

who are doing exceptional research, scholarly, and/or creative work

Teaching Awards^{1&2}

(Connecticut State Universities)

Teaching Awards^{1&2}

(Connecticut Community Colleges)

Research Awards^{1&2}

(Connecticut State Universities)

Scholarly Excellence Awards^{1&2}

(Connecticut Community Colleges)

Adjunct Faculty Teaching Awards³

1. campus-based awards
2. a single system-wide award among campus-based nominations
3. system-wide awards (2) among campus-based nominations

BOARD OF REGENTS

FACULTY AWARDS

Teaching Awards

(Connecticut State Universities)

<u>Institution</u>	<u>Campus Nominee</u>	<u>Faculty Rank / Discipline</u>
Central	Dr. Barbara Clark	Associate Professor / Literacy, Elementary, and Early Childhood Education
Eastern	Dr. Maureen McDonnell	Associate Professor / English
Southern	Dr. Melissa Talhelm	Associate Professor / English
Western	Dr. Christine Hegel-Cantarella	Assistant Professor / Social Sciences

Per its collective review and assessment of the institutions' nomination packages, the Selection Committee for the Teaching Award for the universities recommends the recipient of the:

System's Teaching Award

(Connecticut State Universities)

Dr. Christine Hegel-Cantarella
Western Connecticut State University

BOARD OF REGENTS

FACULTY AWARDS

Teaching Awards

(Connecticut Community Colleges)

<u>Institution</u>	<u>Campus Nominee</u>	<u>Faculty Rank / Discipline</u>
Asnuntuck	Joseph Finckel	Associate Professor / English
Capital	Dr. Daniela Ragusa	Associate Professor / Math
Gateway	Elizabeth Keefe	Associate Professor / English & College Advancement Studies
Housatonic	Laura Turiano	Assistant Professor / Psychology and Human Services
Middlesex	Dr. Eva Jones	Associate Professor / English
Quinebaug Valley	Janet Hall	Assistant Professor / Computer Science
Tunxis	Amy Feest	Associate Professor / Business and Technology

Per its collective review and assessment of the institutions' nomination packages, the Selection Committee for the Teaching Award for the community colleges recommends the recipient of the:

System's Teaching Award (Connecticut Community Colleges)

**Amy Feest
Tunxis Community College**

BOARD OF REGENTS

FACULTY AWARDS

Research Awards

<u>Institution</u>	<u>Campus Nominee</u>	<u>Faculty Rank / Discipline</u>
Central	Dr. Linda Reeder	Associate Professor / Manufacturing & Construction Management
Eastern	Dr. Martin Mendoza-Botelho	Associate Professor / Political Science
Southern	Dr. Corinne Blackmer	Associate Professor / English
Western	Dr. Michelle Monette	Assistant Professor / Biological and Environmental Sciences

Per its collective review and assessment of the institutions' nomination packages, the Selection Committee for the Research Award recommends the recipient of the:

System's Research Award

Dr. Linda Reeder
Central Connecticut State University

BOARD OF REGENTS
FACULTY AWARDS
Scholarly Excellence Awards

<u>Institution</u>	<u>Campus Nominee</u>	<u>Faculty Rank / Discipline</u>
Asnuntuck	Amely Cross	Assistant Professor / Chemistry & Physics
Naugatuck Valley	Burton Tedesco	Assistant Professor / Theater
Norwalk	Dr. Rachel Milloy	Assistant Professor / English
Quinebaug Valley	Heath Hightower	Associate Professor / Human Services

Per its collective review and assessment of the institutions' nomination packages, the Selection Committee for the Scholarly Excellence Award recommends the recipient of the:

System's Scholarly Excellence Award

Dr. Rachel Milloy
Norwalk Community College

BOARD OF REGENTS

FACULTY AWARDS

System's Adjunct Faculty Teaching Awards

Dr. Leonardo Kurachi-Ubé – Gateway Community College

Adjunct Faculty - Biology

&

Dr. Kate Miller – Middlesex Community College

Adjunct Lecturer - Biology

The Adjunct Faculty Teacher Awards are system-wide awards only. Per its collective review and assessment of the institutions' nomination packages, the Selection Committee for the Adjunct Faculty Awards recommends that the recipients are as listed above.

The other nominees were:

Lorie Woodson	Asnuntuck Community College
Vangella Buchanan	Capital Community College
Dr. Donald Rogers	Central Connecticut State University
Karl Stoker	Eastern Connecticut State University
Mary Madden	Quinebaug Valley Community College
Dr. Lisa Nakamura	Southern Connecticut State University
Kelli Mann	Tunxis Community College

BOARD OF REGENTS

FACULTY AWARDS

Selection Committees

The members of the five Selection Committees reviewed and assessed the campus-based nomination packages which consisted of:

- 1) Cover Sheet
- 2) Letter of Nomination
- 3) Nominee's Reflective Statement
- 4) Letter of Support from one to three colleagues or students
- 5) Nominee's abbreviated curriculum vitae

Each nomination package was reviewed and assessed by a minimum of three committee members. The average total assessment points were used to determine the committee's recommendation to the Board of Regents for the respective System Award(s).

The members of the various Selection Committees were:

Celeste Arrieta Three Rivers Community College	Maria Buchta Norwalk Community College	Dr. Jane Carey Quinebaug Valley Community College
Dr. Neeta Connally Western Connecticut State University	Dr. Surekha Davies Western Connecticut State University	Dr. Megan DeLivron Gateway Community College
Michael Demers Asnuntuck Community College	Dr. James Diller Eastern Connecticut State University	Nancy Fleming Norwalk Community College
Dr. Nicholas Greco Western Connecticut State University	Dr. Jess Gregory Southern Connecticut State University	Dr. Khaled Hammad Central Connecticut State University
Dr. Hannah Moeckel-Rieke Norwalk Community College	Julia Petitfrere Naugatuck Valley Community College	Teresa Russo Gateway Community College
Dr. Kristalyn Salters-Pedneault Eastern Connecticut State University	Dr. Monica Sousa Western Connecticut State University	Michael Stutz Three Rivers Community College
Christopher Tuccio Naugatuck Valley Community College	Dr. Christine Unson Southern Connecticut State University	Jennifer Wittke Tunxis Community College
Heidi Zenie Three Rivers Community College		

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

Concerning

CSU-AAUP Faculty Research Grants

April 6, 2017

RESOLVED, that the Board of Regents for Higher Education approve the funding recommendations of the Selection Committee for the CSU-AAUP Faculty Research Grants for the 2017-2018 program year.

A True Copy:

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

ITEM

CSU-AAUP Faculty Research Grants

RECOMMENDED MOTION FOR FULL BOARD

RESOLVED: That the Board of Regents for Higher Education approve the funding recommendations of the CSU-AAUP Faculty Research Grants' Selection Committee for the 2017-18 program year.

BACKGROUND

Section 9.10 of the CSU-AAUP Collective Bargaining Agreement mandates that funds, as set forth in Article 12.101.1, be allocated for research grants at each of the four CSU institutions, according to a formula based on their respective numbers of full-time faculty members.

RATIONALE

The CSU-AAUP Faculty Research Grants continues to be a very popular and a widely supported program by both faculty members and administrators. The program is the primary tool in promoting the advancement of research and creative works by CSU faculty members. The grants have led to the publication of many books and journal articles; and have contributed to the advancement of instructional excellence across the CSU universities.

RESOURCES

A total of \$911,887 has been allocated for the 2017-18 program year of the CSU-AAUP Faculty Research Grants Program. Additionally, a total of \$52,171 in residual funds from previous years is available for distribution this year. A grand total of \$964,058 is available for research projects to be recommended for funding during the 2017-18 program year.

RECOMMENDATION

The CSU institutions received a total of 240 proposals, including 24 partnership applications, from a total of 268 individual faculty members; requesting funds totaling \$1,132,107 – 17 percent more than what is available for distribution.

Per the program's guidelines, the applicants classify their research proposals within three academic groupings – the distributions of these groupings by institution are presented in the attached Summation – Table 1. Additionally, the applicants are asked to declare the focus of their proposed research within four categories which are presented in the attached Summation – Table 2.

Institutional rosters of the grant applications are also attached.

03/17/17 – BOR Academic and Student Affairs Committee

04/06/2017 – Board of Regents

CSU-AAUP Faculty Research Grant Program Spring 2017 Competition

Summations

Table 1: Research Grant Applications – Disciplinary Grouping by Institution										
Disciplinary Grouping	Central		Eastern		Southern		Western		TOTAL	
	#	%	#	%	#	%	#	%	#	%
Fine Arts and Humanities	15	15.3	5	21.7	25	31.6	6	15.0	51	21.3
Social Science, Business and Education	38	38.8	8	34.8	31	39.2	13	32.5	90	37.5
Life and Physical Sciences, Mathematics, Computer Science, and Engineering Technology	45	45.9	10	43.5	23	29.1	21	52.5	99	41.3
TOTAL	98	100.0	23	100.0	79	100.0	40	100.0	240	100.0

Table 2: Research Grant Applications – Research Focus by Institution										
Research Focus	Central		Eastern		Southern		Western		TOTAL	
	#	%	#	%	#	%	#	%	#	%
Creation of New Knowledge	78	79.6	14	60.9	60	78.1	31	77.5	183	76.3
Application of Knowledge	11	11.2	5	21.7	10	13.7	7	17.5	33	13.8
Production of Creative Works	4	4.1	4	17.4	8	6.8	0	0.0	16	6.7
Research in Student Learning	5	5.1	0	0.0	1	1.4	2	5.0	8	3.3
TOTAL	98	100.0	23	100.0	79	100.0	40	100.0	240	100.0

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Approval of Nominations for Honorary Degrees

April 6, 2017

RESOLVED, That the nominees for an honorary degree, as presented below, be approved according to the guidelines in the Board policies presently in effect granting honorary degrees to honor a person for unusual and exemplary accomplishments and to advance the work and reputation of the Connecticut State Colleges and Universities

Honorary Degree Nominations for 2017 Commencements:

Institution	Recipient	Commencement Date
Charter Oak State College	Dr. Shyamala Raman	June 4, 2017
Eastern CT State University	Donald E. Graham	May 16, 2017
Gateway Community College	Thomas Griggs	May 25, 2017
Manchester Community College	Barry Kelly	May 25, 2017
Naugatuck Valley Community College	Felipe Karam Domingues Alves	May 25, 2017
Norwalk Community College	Craig Kelly	May 18, 2017
Southern CT State University	Suzanne Collins James C. Smith	May 18, 2017

A True Copy:

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

ITEM

Approval of Nominations for Honorary Degrees

RECOMMENDED MOTION FOR FULL BOARD

RESOLVED, That the nominees for an honorary degree, as presented below, be approved according to the guidelines in the Board policies presently in effect granting honorary degrees to honor a person for unusual and exemplary accomplishments and to advance the work and reputation of the Connecticut State Colleges and Universities

BACKGROUND

Granting of Honorary Degrees will be conferred at commencements. Identification of recipients is under the supervision of the presidents, with approval of the Academic & Student Affairs Committee and the Board of Regents. The candidates below have been recommended by the college or university president and approved by the Academic & Student Affairs Committee for conferral of an honorary degree at commencement.

RATIONALE

The granting of honorary degrees to individuals who have made a significant contribution to society or to a university or college is a common practice in higher education. In the Connecticut State Colleges and Universities, the purpose of granting honorary degrees is to honor a person and to advance the work and reputation of the Connecticut State Colleges and Universities.

The university or college president shall forward the name of a potential recipient with an explanation as to why the individual merits the honor, a thorough discussion of the potential recipient's background and an assessment of the benefits and possible concerns.

The following list are the 2017 candidates for an honorary degree. The presidents' letters of description are attached.

Honorary Degree Nominations for 2017 Commencements:

Institution	Recipient	Commencement Date
Charter Oak State College	Dr. Shyamala Raman	June 4, 2017
Eastern CT State University	Donald E. Graham	May 16, 2017
Gateway Community College	Thomas Griggs	May 25, 2017
Manchester Community College	Barry Kelly	May 25, 2017
Naugatuck Valley Community College	Felipe Karam Domingues Alves	May 25, 2017
Norwalk Community College	Craig Kelly	May 18, 2017
Southern CT State University	Suzanne Collins James C. Smith	May 18, 2017

Staff Report: Approval of Candidate for Honorary Doctoral Degree Charter Oak State College

Background Information

The Selection Committee for this year's Honorary Doctorate committee was the Charter Oak Executive team and Linda Larkin, Director of Academic Services.

In November, the Committee met to discuss recipients and the Committee selected **Dr. Shyamala Raman** as its recommendation to the full Board of Regents for this year's Honorary Degree candidate.

Shyamala Raman is Professor Emerita of Economics and International Studies at the University of Saint Joseph (USJ) in West Hartford, Connecticut. She joined the faculty in September 1983, as an assistant professor of Economics and as Project Coordinator of the Traveler's Computer Grant to the then Department of Economics and Business. She retired on May 20th, 2016, after serving the University for thirty-three years.

She has a doctorate in Economics and an MBA in Finance from the University of Connecticut, a Master's degree in Liberal Studies (with a concentration in Economics) from Wesleyan University and a Master's degree in Economics from the University of Madras, India.

Dr. Raman has and still actively promotes international, multicultural and human rights understanding to students, colleagues, and the community-at-large. At St. Joseph University, she helped design the first global awareness course for general education and a new major in International Studies. She was the Founding Director of the Office of International Studies and Programs, established a Study Abroad program, and coordinated international exchanges and partnerships.

Dr. Raman visited the United Arab Emirates University in Al Ain, as a member of an American partnership of three institutions of higher education that was awarded one of the Middle Eastern Partnership Initiative [MEPI] Grants. She presented on teaching about Human Rights/Children's Rights at the International Conference in Early Childhood held at the Sultan Qaboos University, Muscat, Sultanate of Oman, and jointly sponsored by the University of Saint Joseph and the UNICEF Office in Oman. She has been closely involved since 1993 with the relationship between the University of Saint Joseph and HAN University in Nijmegen, The Netherlands. She has also served as a speaker/workshop leader on the Millennium Development Goals at nine of the Annual Intergenerational Leadership Forums held each August by the UNESCO Chair in Comparative Human Rights at the University of Connecticut. She was also invited by the UNESCO Chair for Comparative Human Rights at UCONN to speak on the Millennium Development Goals at the International Leadership Program: A Global Intergenerational Forum, held in Kigali, Rwanda.

Shyamala Raman is currently an Honorary Director of the Board of the World Affairs Council where she served for ten years on the Board. She has served the Connecticut Council for Interreligious Understanding, Inc. since its founding in 1995. She is a Trustee of the Mercy Housing and Shelter Corporation. Formerly, she was a Trustee of the Hill Center for World Studies [Ashfield, MA] and the National Conference on Community and Justice, Connecticut/Western MA chapter. In 2015, she was named as a co-coordinator of a newly forming group, Connecticut Human Rights Partnership. In November 1983, Shyamala Raman founded the first South Asian women's organization in the United States—SNEHA, Inc. She is an active member of Volunteers in Service to Education in India, Inc. She has been recognized by several community organizations for her work on women.

Dr. Raman has also brought her love for economics and human rights advocacy to the K-12 community. She served as the co-designer of a Professional Development Institute for Educators on *Integrating Human Rights into the High School Curriculum* sponsored by the UNESCO Chair of Comparative Human Rights at the University of Connecticut (UConn). She participated in the development of the sixth grade curriculum on *Cities as Windows into World History* for the Hartford Humanities Alliance. She served as the academic director of the Capitol Region Education Council (CREC) Summer Institute in International/Global Studies for rising juniors and seniors in Connecticut public schools held each summer at the University of Saint Joseph, and she served as the Director for the CREC/USJ Summer Institute in Psychology and Politics. She has taught a wide variety of courses in economics, international studies and finance. She is the recipient of the 2001 Father John J. Stack Award for Teaching Excellence. She is also the recipient of the 2010 Winifred Coleman Award for Service at the University of Saint Joseph.

Dr. Raman has also been very generous with her time and expertise while serving Charter Oak's staff and its students. Since 2003, Shyamala Raman has served as a Core Faculty Member of the Business Committee. In 2009, she was appointed as Chair and also began her service on our Academic Council where she served until last year. Her guidance helped us to move our business concentration to a major. And she participated in a number of student events, sharing her "story" on women's rights and human rights.

For her, education is a spiritual exercise, and the pursuit of life of the mind is a vocation. She cherishes her more than three decades at the University of Saint Joseph and her time serving Charter Oak.

The Charter Oak Honorary Doctorate Committee, after reviewing Dr. Raman's accomplishments, leadership, and commitment to higher education, recommend that she receive the 2016 Doctor of Humane Letters honorary degree from Charter Oak State College at our June 5th graduation.

Action Recommended

That the Board of Regents approve the selection of **Dr. Shyamala Raman** for the 2017 Doctor of Humane Letters honorary degree from Charter Oak State College.



EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

Office of the President

February 22, 2017

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

Dear President Ojakian:

Eastern Connecticut State University wishes to award an honorary doctorate to Mr. Donald E. Graham, chairman of Graham Holdings Company and former publisher of the Washington Post, has a long and distinguished career and exemplary leadership in the publishing industry and with his ongoing commitment to higher education and for access to students of all socio-economic and ethnic backgrounds.

A graduate of Harvard College, Mr. Graham served in the U.S. Army during the Vietnam War, and later served as a patrolman on the Washington, D.C., police force before joining the staff at the Washington Post in 1971 as a reporter. This was the first of several positions Mr. Graham held at the Post and at Newsweek magazine; in 1974, he joined the board of directors of the Washington Post Company, and became publisher of the newspaper in 1979. In 1993, Mr. Graham took over leadership as chairman of the Washington Post Company.

Mr. Graham and his wife, Pulitzer Prize-winning journalist Amanda Bennett, have joined Carlos Gutierrez, former U.S. Secretary of Commerce, and Henry R. Munoz III, chairman of Munoz & Company, to co-found TheDream.US, a national scholarship fund that helps undocumented immigrant youth get access to a college education. As you know, through Mr. Graham's support and the diligence of the staff at TheDream.US, 47 students with Deferred Action for Childhood Arrivals status (DACA) were able to enroll at Eastern Connecticut State University in the fall of 2016. These "Opportunity Scholars" are receiving four-year scholarships covering their tuition, fees, room & board to attend Eastern and earn their bachelor's degree.

In addition to his duties with Graham Holdings, Mr. Graham is a trustee of the Federal City Council. He also has served as a director of the College Success Foundation, KIPP-DC, The Summit Fund of Washington, and Facebook and was a member of the Pulitzer Prize Board.

Page 2

Mr. Mark Ojakian, President

February 22, 2017

Mr. Graham co-founded and served as chairman of the District of Columbia College Access Program; he remains a member of the board. The program has helped double the number of District of Columbia public high school students going on to college and has helped triple the number graduating from college.

Eastern seeks approval from the Board of Regents to award Mr. Donald E. Graham an Honorary Doctorate of Humane Letters at its 2017 Commencement.

Sincerely,



Elsa M. Núñez

President

EMN/cld

c: Dr. Jane Gates, Provost & Senior Vice President for Academic & Student Affairs, CSU
Dr. Dimitrios S. Pachis, Provost and Vice President for Academic Affairs, ECSU

Mr. Thomas Griggs
Director of Development
International Festival Arts and Ideas
195 Church St. 12th Floor
New Haven, CT 06510

Thomas Griggs is the Director of Development for the International Festival of Arts & Ideas. He served on the Board for seven years before joining the staff. Griggs is most proud of the community engagement activities he supports as part of his work with the Festival, highlighting the rich cultural assets of New Haven while bringing diverse communities together to experience visionary thought leaders and enjoy world class and local talent.

Prior to working with the Festival, Griggs oversaw Corporate and Foundation Giving in the Yale-New Haven Hospital Office of Development.

For over 20 years, Griggs enjoyed a highly successful banking career. He worked in various branch and management positions at People's Bank, including director of Community Relations and Corporate Contributions, branch manager of several downtown New Haven branches, Manager of Telephone Banking and Vice President of People's Corporate University. He earned his Real Estate license from Gateway Community College, and enjoyed a successful realty career built on his extensive knowledge of mortgage banking and the community.

Always active in the community, Griggs joined the board of the Gateway Community College Foundation in 2009 and served as the Chair of the Finance Committee from 2009 to 2011, he also Co-Chaired the "Your College, Your Future" capital campaign to fund the new equipment for the new downtown New Haven campus and served as the Master of Ceremonies for the Campaign's public kickoff on October 7th, 2011. Griggs chaired the 2012 and 2013 Gateway Community College Hall of Fame Awards and was Chair of the Foundation Board of Directors from 2014 until December 2016.

Griggs also served on the Board of The Connecticut Alliance for Arts Education from 1996 through 2004 and as President from 1998 through 2003. He was appointed to the National Governance Committee of The Kennedy Center Alliance for Arts Education Network in Washington D.C. from 2001 through 2003.

Griggs served on the Board of Creative Arts Workshop from 1990 until 2015, and as President from 1995 through 2006. He has also dedicated his time to the New Haven Preservation Trust, New Haven Symphony Orchestra, Long Wharf Theater, Shubert Theater, Greater New Haven Chamber of Commerce, as well as serving as a Mayor's Appointee on the Cultural Affairs Commission for the City of New Haven from 2001 through 2007. He is an associate Fellow of Yale University's Branford College.

Griggs holds a bachelor's degree from the University Of Connecticut School Of Business, and an MBA from the University of New Haven.



MANCHESTER
COMMUNITY
COLLEGE

Office of the President

Gena Glickman

tel: 860.512.3100

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e-mail: gglickman@commnet.edu

March 15, 2107

Academic & Student Affairs Committee
Board of Regents
39 Woodland Street
Hartford, CT 06105

Dear Academic and Student Affairs Committee:

Enclosed please find our request for an honorary degree for Barry Kelly.

Mr. Kelly is not only a strong community partner to MCC but he, and his organization, Kelser Corporation, support numerous initiatives throughout the Greater Hartford region, giving both time and financial support to those in need.

In honor of Barry's commitment to community service and engaging in strong public-private partnerships, Manchester Community College would like to honor him with an honorary degree at the 53rd commencement ceremony on May 25, 2017.

I respectfully ask for the committee's approval of this honor.

Sincerely,

Gena Glickman, PhD
President

Manchester Community College 2017 Honorary Degree Candidate

Barry Kelly, President & CEO, Kelser Corporation

Barry Kelly has worked for Kelser Corporation for more than 30 years, beginning in 1981 as a founding member. In 2010 he was appointed president of the organization. Prior to joining Kelser, Barry held various positions with KLT Company and Pratt & Whitney. In addition to his role as President of Kelser, Barry also serves on the Connecticut Technology Council, the MCC Evening of Fine Wines Corporate Committee, the American Lung Association, and the Irish American Home Society. Barry lives in Amston, CT with his wife and children.

Through Kelser (and the Kelser Foundation) more than \$869,000 in funds, food, clothing and other goods have been donated to individuals in need. Manchester Community College is just one of those benefactors, having received financial funding for academic programs (computer technology) and signature events (Evening of Fine Wines), as well as volunteer hours from several Kelser staff members. Most recently, Kelser, at the request of Barry Kelly donated more than 300 pounds of food to MCC's newly established food pantry. In addition to MCC, Kelser supports organizations such as the American Lung Association, We are the Children, Muscular Dystrophy Association, Big Brothers/Big Sisters, and more. It is for this commitment to the community that MCC would like to recognize Barry Kelly and the Kelser Corporation with an honorary degree.



Office of the President

March 1, 2017

President Mark E. Ojakian
Connecticut State Colleges and Universities
61 Woodland Street
Hartford, CT 06105

Dear President Ojakian:

It is a pleasure to submit for your approval and that of the Board of Regents, the nomination of Felipe Karam Domingues Alves as a recipient of an honorary associate in arts degree from Naugatuck Valley Community College (NVCC). We hope to present him with an honorary degree at our commencement on May 25, 2017.

Felipe is a talented musician, composer, performer and educator with more than a decade of professional experience. I offer below a summary of his qualifications and his contributions this past academic year as our third Fulbright Scholar-In-Residence.

Felipe Karam Domingues Alves

Biography and Contributions to the Arts:

Felipe Karam Domingues Alves, known professionally as Felipe Karam, is a multi-instrumentalist, performer and educator with more than a decade of experience and knowledge in the arts and a range of music including folk, traditional and world music. His specialty and love is musical improvisation.

Contributions to Naugatuck Valley Community College:

In 2016, Felipe was invited to be the Fulbright Scholar-In-Residence at Naugatuck Valley Community College where he has taught History and Music Appreciation of Music in Latin American and the Caribbean and has taught performance-based lessons in the beginner's-level Jazz Ensemble. In his classes students have gained an understanding of and appreciation for the historical and cultural influences that helped form the music traditions from several Latin American and Caribbean countries and how those influences are evident in the Latin music in the United States.

Felipe is currently developing his legacy project to the College—an original music composition inspired by his teaching and community experiences. The legacy performance will feature Felipe and include NVCC music students, and other guest performers. Through his teaching and leadership at the College, Felipe has strengthened cultural life on campus, in particular, in the arts and humanities. His performance will be the keystone for the opening of NVCC's International Center for the Arts, an effort that will connect the local to the global through a multi-disciplinary approach to the arts and humanities intended to enrich the intellectual, cultural and personal lives of students and the surrounding communities. The Center will celebrate and encourage the creative process in the arts.

His additional NVCC-based contributions include:

- Playing selections during major meetings and Confluencia gatherings
- Complementing music lectures and events with live music related to the topic or gathering.
- Joining students in the NVCC Music Society
- Performing improvisational selections in the Student Center to encourage the music arts.
- Recommending books, materials, and music to be added to the NVCC library holdings.

Contributions to the Community:

As a Fulbright Scholar-In-Residence, Felipe has been an active leader for the arts in the communities we serve. His primary collaboration has been with the Waterbury Symphony Orchestra, particularly with Bravo Waterbury!, youth-based, after-school music program for community students who benefit from music studies and performances complemented by personal leadership classes. Felipe also will perform in a special program in collaboration with the Symphony, a partner in the NVCC Fulbright program.

Other community and regional contributions:

- Performance and lecture as part of the area's Arts Collaborative annual event.
- Lectures and performances at area schools, by invitation.
- Lecture and performance at Bluefield State College in West Virginia
- Performances in area social venues, by invitation.

Felipe's contract with NVCC ends on May 18, 2017 after which he will no longer be a College employee, therefore he is eligible to receive an honorary degree from NVCC.

Thank you for consideration of this request. I understand that this nomination is confidential until such time as approval is received from the Board of Regents.

Sincerely,


Daisy Cocco De Filippis, Ph.D.
President

NORWALK COMMUNITY COLLEGE

On behalf of President David Levinson and Norwalk Community College, the individual named below has been nominated to receive the Honorary Degree from NCC. The nominee has been approved by President Levinson and vetted by the College's Awards Committee.

Mr. Craig Kelly

Mr. Craig Kelly is curator and founder of *Original Ancestors, Inc.* a project, which collects, preserves, documents and promotes all artifacts related to the African Holocaust, and to understand, educate, honor, respect, empower, and celebrate the struggles of Africans brought to America. Mr. Kelly holds a Masters in Counseling from the University of Bridgeport, is a Licensed Professional Counselor (LPC) and a retired 27-year Bridgeport Firefighter.

Through his work with *Original Ancestors, Inc.*, Mr. Kelly has collaborated with institutions, colleges and universities, including Norwalk Community College, and foundations to promote the legacy and understanding of the African Holocaust also known as MAAFA (*Swahili word that means the great disaster, the word is used to memorialize and pay homage and respect to the more than sixty million enslaved African slave trade*). Mr. Kelly has traveled to several African countries: South Africa, Zimbabwe, Zambia, Senegal, Gambia, Ghana and Nigeria. He has made several presentations regarding the African Holocaust and has conducted research in several Caribbean Islands, including Havana and Santiago in Cuba. He is a member of the Schomburg Center for Research in Black Culture, The Black Memorabilia Society, NYC, and The Greater New Haven African American Historical Society.

Mr. Kelly is a life member of Omega Psi Phi Fraternity, Inc.



Southern Connecticut
State University

Office of the President

March 3, 2017

Dear Members of the Board of Regents,

I wish to submit the name of internationally bestselling children's author Suzanne Collins as the recipient of an honorary doctorate from Southern Connecticut State University.

Ms. Collins, a Newtown resident, is best known for her series *The Hunger Games Trilogy*, which has spent more than six years to date on The New York Times bestseller list since publication in September 2008. It has been sold in 56 countries and territories in 51 languages and saw Ms. Collins named to the TIME 100 list as well as the Entertainment Weekly Entertainers of the Year list.


Ms. Collins began her professional career in 1991, writing for children's television. She worked on the staffs of several Nickelodeon shows, including the Emmy-nominated hit *Clarissa Explains it All* and *The Mystery Files of Shelby Woo*. She then successfully moved into children's literature with a five-part, fantasy/war series, *The Underland Chronicles*, which became a New York Times bestseller.

The Hunger Games was adapted as a movie by Lionsgate in 2012 and broke multiple box office records on the way to becoming the 14th highest-grossing North American release of all time, generating almost \$700 million at the worldwide box office. Subsequent sequels have also been winners at the box office.

Ms. Collins has been praised by the U.N.'s World Food Programme for her support of their cause, noting that she "writes as though she understands hunger in the world." She was also recently honored by the Authors Guild with their Award for Distinguished Service to the Literary Community.

Ms. Collins' books have sold more than 87 million copies globally, and in doing so, have drawn many non-reading youngsters to the world of literature. Given the rich literary history of Connecticut, and the prominence of Southern's own Creative Writing Program, I believe that Suzanne Collins would be a fitting and worthy recipient of an honorary doctorate of humane letters from Southern.

Sincerely,



Joe Bertolino
President



Southern Connecticut
State University

Office of the President

March 3, 2017

Dear Members of the Board of Regents,

I wish to submit the name of James C. (Jim) Smith, Chief Executive Officer of Webster Bank, as the recipient of an honorary doctorate from Southern Connecticut State University.

Mr. Smith serves as Chairman and Chief Executive Officer of Webster Financial Corporation and Webster Bank, positions he has held since 1995 and 1987, respectively. He also serves as Vice Chairman of the Midsize Banks Coalition of America, is highly active in community service and an increasingly prominent figure in Connecticut's political environment.

Mr. Smith joined Webster in 1975 and was elected president, chief operating officer, and a director of Webster Bank in 1982 and of the holding company at its inception in 1986. He served as president of Webster and Webster Bank until 2000, and again from 2008 through 2011.


Currently the Vice Chairman of the Midsize Banks Coalition of America, Mr. Smith is a past member of the board of directors of the American Bankers Association and served several years as co-chairman of the ABA's American Bankers Council for midsize banks. He is also a past member of the board of directors of the Financial Services Roundtable.

Mr. Smith served as a member of the Federal Advisory Council, which advises the deliberations of the Federal Reserve Board of Governors, and also was a member of the board of directors of the Federal Reserve Bank of Boston. He served on the board of directors of the Federal Home Loan Bank of Boston and on the executive committee of the Connecticut Bankers Association.

As a leader in volunteerism, Mr. Smith supports numerous civic organizations including the Trinity Strategic Planning Committee, the Palace Theater and Saint Mary's Health System board in Waterbury. He earned his bachelor's degree in psychology from Dartmouth College.

For his financial acumen, his commitment to community service and his leadership in advancing one of Connecticut's prominent banking institutions – which already has strong ties with our business program – I believe that James C. Smith would be a fitting and worthy recipient of an honorary doctorate of business administration from Southern.

Sincerely,



Joe Bertolino
President

ITEM

The Board of Regents for Higher Education adopts a “Policy on Use of a Preferred First Name and Execution of Changes to Legal Names by Students.”

BACKGROUND

At the March 2, 2017 meeting of the Board of Regents for Higher Education, the Board amended its FERPA Notification and Directory Information Policy to allow for the disclosure of students’ preferred names when student names are disclosed to the general public or disclosed due to students’ participation in recognized activities or sports. However, the process by which students designate a preferred name for themselves or change their records when their legal name is changed may not be consistent throughout the Connecticut State Colleges and Universities. This policy directs the CSCU system office to establish forms, procedures and timelines to facilitate a process to enable students to be addressed by a preferred name and to change their names on their legal records when they change their legal name. As a result, the policy promotes consistency regarding processing requests for the use of preferred first names and processing legal name changes.

A preferred first name or used name is not a legal first name. However, it is generally the name used to refer to a particular person. For example, student Matthew Allan Smith may prefer the first name Matt; or, MaryAnn Marjorie Taylor may choose to be referred to as Mazzie or Mary rather than MaryAnn. Preferred first names are not limited to variations or derivations of a given legal name; for example Margaret Ann Parker may request the preferred name of Robert; or, Lawrence Peterson may choose to be called Sarah due to gender identity without court-ordered documentation.

RECOMMENDATION

That the Board of Regents for Higher Education adopt the policy pertaining to “Use of a Preferred First Name and Execution of Changes to Legal Names by Students.”

BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

regarding

USE OF A PREFERRED FIRST NAME AND EXECUTION OF CHANGES TO LEGAL NAME BY STUDENTS

in the

CONNECTICUT STATE COLLEGES & UNIVERSITIES SYSTEM

April 6, 2017

- WHEREAS,** The Board of Regents acknowledges the significance of a name as it embodies the term in which a personal identity is cast; and, to that end the ability to change a name or to use a preferred first name is a matter of great significance to students during their enrollment at the System's institutions, and
- WHEREAS,** The Board of Regents recognizes a need to expedite requests for modification of names by students; therefore, be it
- RESOLVED,** That the attached Policy Statement regarding Use of a Preferred First Name and Execution of Changes to Legal Name by Students is hereby adopted, and be it further
- RESOLVED,** That the CSCU institutions that have not done so are to incorporate appropriate institutional policies and/or establish procedures to facilitate students' requests for a preferred name or change of legal name in those instances noted in the Policy.

A True Copy:

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

Board of Regents for Higher Education

Policy on Use of a Preferred First Name and Execution of Changes to Legal Name by Students

Statement of Policy

The Board of Regents for Higher Education is committed to providing an educational environment where all are welcome and free to express the manner in which they choose to identify themselves. In this vein the BOR is issuing this policy so that individuals may be identified by a preferred first name or used name as well as understand procedures to change their legal names for the purposes of their education records.

Connecticut State Colleges & Universities (CSCU) shall use a preferred or used name on all documents and records other than official documents, such as diplomas and transcripts. Documents and records that may display a preferred or used name include, among others, course rosters, identification cards, email addresses, and honors, awards and prizes issued by the institution.

The Board of Regents for Higher Education directs the system office working with representatives of the CSCU institutions to establish appropriate forms, procedures and timelines to facilitate students' requests for usage of a preferred first name or used name. The institutions are to incorporate advisement regarding the ramifications of preferred first name or used name usage into their process.

CSCU institutions must use students' legal names in all official documents, despite requests for the usage of preferred or used names. Legal names are to appear on all external use reports and documents including, but not limited to employment paper work, paychecks, tax forms, student billings, financial aid forms, scholarships, transcripts, diplomas, and other documents required by law.

The Board of Regents for Higher Education directs the system office working with representatives of the CSCU institutions to establish appropriate forms, procedures and timelines to facilitate students' requests to change their legal name. Within such a request, the student must present an original or certified copy of the court order. After the request has been processed, only the new legal name should be reflected in the institution's official documents, unless the individual requests in writing that such documents include reference to his or her former name (e.g. Heather Pauline Armstrong formerly known as John Joseph Doe).

In the event of a typographical or other error in institutional records or documents, the individual's request to correct the name will be granted after verification that the correction is due to an error. Documents that may provide sufficient verification for determination of the correction include birth certificates, social security cards, driver's licenses, and other documents issued by federal, state and local governmental agencies.

Definitions

Preferred First Name: A preferred first name or used name is not a legal first name, but is generally used to change the manner in which others refer to the individual. For example, student Mathew Allan Smith may prefer the name Matt or Susan Elaine Taylor may choose to be referred to as Sue or Elly rather than Susan. Note that preferred first names or used names are not limited to variations or derivatives of a given or legal name; for example, student Margaret Ann Parker may request the preferred name Robert or Lawrence Peterson may choose to be called Sarah due to gender identity or transgender status, respectively, without court-ordered documentations.

Legal Name: A legal name is the person's official name in accordance with the law. Legal names can only be changed on official documents when a student acquires a court order. Such a court order may arise in a number of different contexts, including a name change proceeding, an adoption, a divorce decree, individual choice, witness protection program. Additionally, a marriage certificate should be treated like a court order.

ITEM

The Board of Regents for Higher Education in compliance with State of Connecticut Executive Order No. 56 dated February 23, 2017 adopts a policy that allows students to access institution facilities in a manner consistent with the students' gender identity or expression.

BACKGROUND

On May 16, 2016 the United States Department of Education issued a "Dear Colleague Letter" (DCL) specifically addressing treatment of transgender students. This DCL includes a provision allowing students access to facilities in a manner consistent with their gender identities. Although the Dear Colleague Letter was rescinded by the Trump Administration, Governor Dannel Malloy on February 23, 2017 issued Executive Order No. 56 reaffirming the state's commitment to protecting civil rights and to prohibiting discrimination against transgendered persons. Additionally, State Guidance was issued incorporating, pending the creation of specific guidance, the Dear Colleague Letter of May 16, 2016.

ANAYLSIS

Although CSU institutions may have addressed these issues on their own campuses, and adopted this practice as previously required by the DCL, the Executive Order No. 56 mandates that the Board consider policy on this specific issue. However, Executive Order 56 speaks largely to the issue of the treatment of students and specifically refers to bathrooms and locker rooms as places of public accommodation. Since state law prohibits discrimination on the basis of gender identity or expression with regard to these spaces, faculty and staff should also be able to use those facilities that correspond to their gender identity.

RECOMMENDATION

To comply with Executive Order 56 and State Guidance that the Board of Regents for Higher Education adopt the Policy on Access to Restrooms and Locker Rooms.

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Policy on Access to Restrooms and Locker Rooms

April 6, 2016

WHEREAS, On February 23, 2017, State of Connecticut Governor Dannel P. Malloy issued Executive Order No. 56 (“Order”) and provided as guidance the United States Department of Education May 13, 2016 “Dear Colleague Letter” (“DCL”); and

WHEREAS, The Order requires the Board of Regents to develop policies that allow students access to institution facilities, specifically restrooms and locker rooms, in a manner consistent with a student’s gender identity or expression; therefore, be it

RESOLVED, That the Board of Regents adopts the Policy on Access to Restrooms and Locker Rooms.

A True Copy:

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

Board of Regents for Higher Education

Policy on Access to Restrooms and Locker Rooms

Statement of Policy

The Board of Regents for Higher Education is committed to providing an educational and employment environment where all are welcome. The Board of Regents further recognizes that restroom and locker room facilities at the Connecticut State Colleges and Universities are public accommodations. Therefore, the Board of Regents prohibits controlling or otherwise limiting transgender or gender nonconforming persons' access to restroom or locker room facilities. Requiring a transgender or gender non-conforming person to use a separate, non-integrated space, potentially identifies that person as well as potentially marginalizes a person. Such treatment fails to recognize that restroom and locker room facilities on the campuses as public accommodations and that denial of access may result in the deprivation of an equal educational or employment environment. In this vein the BOR is issuing this policy so that individuals may access restrooms and locker rooms, in a manner consistent with their gender identity or expression.

Restroom Use

Institutions may maintain separate restroom facilities for males and females provided that they allow individuals to access the facilities based upon their gender identity and not exclusively based upon their assigned birth sex. However, if requested, any person may be provided with access to either a "unisex" restroom or a restroom with single stalls.

Locker Room Use

Institutions may maintain separate locker room facilities for males and females provided that they allow individuals to access them based on their gender identity and not exclusively based on their assigned birth sex. In locker rooms where undressing occurs in the presence of others, a private option should be provided to any person if requested.

ITEM

Approval of Financial Aid Policy for CSCU Community Colleges

Intent

The intent of this policy change is to maximize the available financial aid dollars our system community colleges have from federal, state, institutional, and other sources in order to attract and retain students while supporting the persistence and progress efforts of each college. Additionally, this policy will make our colleges more responsive to the financial needs of our student financial aid applicants.

Rationale for the Change

The community colleges award financial aid on a basis of Financial Need, which is a function of a Cost of Attendance (COA) less an Expected Family Contribution (EFC). An EFC is derived from completing the Free Application for Federal Student Aid (FAFSA) using the US Department of Education's Federal Methodology calculation to determine need-based financial aid eligibility. EFCs are calculated on a scale of 0 to 999,999, where zero represents the inability of a student/family to contribute toward the cost of higher education in a given year. In the most recently completed award year (2015-2016), 16,585 students (or 51%) of community college financial aid recipients had a 0 EFC. This represents 23% of the total community college population.

The COA, commonly referred to as a "student budget," is an estimate of what it costs a typical student to attend college for one academic year; this includes both Direct and Indirect Costs. Direct Costs are inclusive of tuition, fees, and books/supplies. Indirect Costs are estimated costs including but not limited to room and board, transportation, and personal miscellaneous expenses. In the Financial Aid Policy adopted by the Board of Trustees, community college financial aid offices must, to the extent funds are available, provide grant financial aid awards to meet a student's Direct Costs on a basis of Financial Need.

When a student completes a FAFSA, their "ability to pay" is calculated in the form of an EFC. When an EFC is deducted from a COA, Gross Need is derived. When financial aid is deducted from Gross Need, the resulting value is called Unmet Need. An illustration is below using actual data.

Student 1:	COA	\$11,511	Student 2:	COA	\$11,511
	-EFC	\$ 6,515		-EFC	\$ 0
	Gross Need	\$ 4,996		Gross Need	\$11,511
	-Aid	\$ 4,996		-Aid	\$ 5,775
	Unmet Need	\$ 0		Unmet Need	\$ 5,736

From this example, we are able to conclude that students with unequal EFC values, and by extension unequal income levels, are treated identically when packaging Direct Costs. Student 1, with an EFC of 6,515 is fully funded by US Department of Education standards since Unmet Need is zero. However, Student 2, who has a 0 EFC and by federal definition has no ability to contribute to the cost of college, is left with a remaining Unmet Need of \$5,736. On the surface,

this may seem reasonable since both students have available funding to be applied toward their Direct Costs. On the whole, however, Student 2 is left “underfunded” when considering Indirect Costs such as transportation, meals, and housing –things that are critically important to low-income students.

Financial Aid versus Direct Costs

In 2015-2016, the maximum Pell Grant available for a student with a 0 EFC was \$5,775 (which assumes full-time enrollment; a Pell Grant is prorated according to enrollment). During this timeframe, full-time tuition and fee charges amounted to \$4,072 while book/supply costs are budgeted at \$1,200 for a full-time student. In essence, a student’s Direct Costs to attend a community college at a full-time rate was \$5,272 for the year. Of note, students with an EFC between 0 and 500 are able to have their full-time Direct Costs covered purely with a Pell Grant. In 2015-2016, 18,383 financial aid recipients (or 56%) met this criteria. This represents 25% of the community college population as a whole. As a point of reference, in 2015-2016 students with an EFC of 5,199 or greater are ineligible for a Pell Grant (6,582 students, representing 20% of financial aid recipients and 1% of the community college population). Using the same two students, we can see how financial aid impacts a student’s overall need for financial assistance.

Student 1:	Tuition/Fees	\$ 4,072	Student 2:	Tuition/Fees	\$ 4,072
	+ Books	\$ 1,200		+ Books	\$ 1,200
	Charges	\$ 5,272		Charges	\$ 5,272
	- Aid	\$ 4,996		- Aid	\$ 5,775
	Due	\$ 276		Refund	\$ 503

From this example, Student 1 is not entitled to a refund for Indirect Costs since their charges were greater than their available financial aid and had no remaining need. In fact, this student may owe \$276 to the college. Student 2, however, is refunded \$503 for living expenses while still facing an Unmet Need of \$5,736 to fulfill their student budget for attending college for one year.

Policy Effect

This policy shift will allow for a more equitable spread of financial aid dollars wherever the college has control to do so. This may include reallocating funding toward our most needy Connecticut residents in order to appropriately provide eligible financial support and mitigate financial barriers to enrollment and retention. If approved, this proposed policy will be implemented in tandem with the Satisfactory Academic Progress Policy for CSCU Community Colleges which was approved by the Board in 2016.

Additionally, a new report from the Center for Community College Student Engagement (“Making Ends Meet,” February 2017) cited nearly half of community college students studied had reported that a lack of finances could cause them to withdraw from college. The report further details associated community college cost considerations for students that extend beyond tuition, such as overall financial insecurity and costs associated with housing, food, transportation, and childcare. Adoption of this policy will assist in aligning our community colleges to be able to further meet the needs of those students (low-income students in particular)

who may be financially insecure and at risk of withdrawing from college due to financial reasons.

Policy Sharing and Implementation

This proposed policy has been shared with all community college Directors of Financial Aid with the support of the Provost and Senior Vice President for Academic and Student Affairs. The discussion and input that followed has resulted in adjustments and revisions to the policy to ensure a true support for change. This change will be effective with awarding and packaging efforts toward the 2017-2018 financial aid award year. In addition, this policy is to be reviewed one year from adoption following the implementation of Version 9 of the Banner Financial Aid module and the Courses that Count in Program of Study interface with Degree Works.

03/17/2017 – Academic & Student Affairs Committee

04/06/2017 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Amendment of the Financial Aid Policy for CSCU Community Colleges

April 6, 2017

WHEREAS, The Board of Trustees of Community Colleges on January 17, 1972 adopted a Tuition and Financial Aid Philosophy (2.6)

WHEREAS, The Board of Trustees of Community College on December 20, 1999 adopted a Financial Aid Policy (2.6.1)

WHEREAS, The Board of Trustees of Community Colleges on September 15, 2008 adopted a Financial Aid Code of Conduct (2.6.2)

WHEREAS, The Board of Trustees of Community Colleges on November 20, 1978 adopted a Financial Aid Policy on Distribution (4.16)

WHEREAS, The current collection of financial aid policies do not fully align with modern awarding methodology, therefore creating inconsistent application of financial aid dollars

WHEREAS, The CSCU Community Colleges are committed to the development of equitable practices, policies, and systems that maximize access, retention, and completion of degree and certificate programs, now therefore be it

RESOLVED, The CSCU Community Colleges will adopt a Financial Aid Policy consistent with equitable modern practice, which will provide colleges a more strategic use of financial aid in order to attract and retain students, encourage persistence and progress, and be responsive to the needs of our student body, and be it further

RESOLVED, That the Board of Regents adopt the revised Financial Aid Policy, to be implemented across the community colleges effective with the 2017-2018 financial aid award year.

A True Copy:

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

Financial Aid Policy for CSCU Community Colleges

Philosophy

The Connecticut State Colleges and Universities (CSCU) system, with support from the Board of Regents, has developed an institutional packaging philosophy to ensure the consistent, fair, and equitable distribution of available funds in order to provide financial assistance to eligible students. To support the educational achievement of our students, each institution shall award financial aid funds from available resources to promote access to higher education, facilitate completion, enable personal and professional growth, and ultimately contribute to the prosperity of the State of Connecticut.

Student Assistance Provision

To assist prospective students and financial aid applicants with their decision-making process, colleges must provide timely financial aid awards. The Board of Regents recommends that colleges require students provide only information consistent with the annual requirements provided by the US Department of Education and Federal Student Aid in an effort to remove barriers to entry and place students on a path to success.

Awarding

Financial assistance is available from federal, state, and institutional sources; it is awarded to students that apply and meet certain eligibility criteria. Available funds shall be packaged based on Financial Need, as determined by federal methodology calculations resulting from completion of a Free Application for Federal Student Aid (FAFSA). Financial Need is defined as a student's Expected Family Contribution (EFC) as compared to a Cost of Attendance (COA). Financial aid awards shall not exceed a student's Cost of Attendance (COA). Aid eligibility which is contingent on Financial Need may be influenced by the presence of other forms of financial assistance available to students, as well as the colleges' policies for distributing their allocated resources.

To comply with federal regulations, each applicant must meet the Satisfactory Academic Progress standard as defined in the "Satisfactory Academic Progress Policy for Student Financial Aid Recipients at CSCU Community Colleges."

Financial aid awards are made throughout the year on a first-come, first-served basis that is subject to available funding. All students are initially awarded based on estimated full-time enrollment and full-time costs. Applicants whose financial aid applications are complete by college-specific priority deadlines will receive maximum consideration in the distribution of funding resources and according to funding criteria. Colleges shall give special attention to those students with exceptional Financial Need.

A student's financial aid award is subject to adjustment at any point in the academic year due to reasons including, but not limited to: a correction by the college, changes made to FAFSA information, the receipt of financial assistance from outside sources, and/or changes in federal, state, or institutional appropriations.

Financial aid funds shall be used to cover only those courses and related expenses required to complete a student's selected course of study. Previously passed coursework may only be repeated once and be counted as credit in determining a student's enrollment status for financial aid. A second repetition of a previously passed course may not count toward a student's enrollment for financial aid purposes.

Disbursement

Financial aid is disbursed according to payment period, based on a student's enrollment measured in credit hours as defined by the US Department of Education. Each traditional semester, colleges shall take a census for the purpose of determining an official enrollment status used for institutional reporting purposes, and additionally for the purpose of financial aid recalculation in preparation for disbursement. The census/recalculation date is established by the system office. Since applicants are initially awarded on the estimation of full-time enrollment, a student who is enrolled at a less than full-time rate will have their financial aid award adjusted to reflect their official enrollment status. Disbursement amounts shall be finalized after the census date.

Financial aid disbursement is also contingent on a student's active engagement within each registered course as defined by the US Department of Education. Students who are not actively engaged in registered courses shall have their financial aid reduced to reflect the courses in which active engagement was established.

Adopted December 20, 1999

Revised April 6, 2017

Distribution of Information and Funding

Colleges shall maintain a responsibility to educate their students on making sound financial decisions related to paying for college and/or financing college costs. This may be achieved through embedding strategies designed to supply students with available information, which may include loan entrance/exit counseling, financial workshops, presentations, or other available resources.

The availability of federal, state, and institutional financial assistance is critical to student success efforts across our system, as it represents an investment in our students and a progressive economic impact to the State of Connecticut. Some unavoidable delays in the distribution of funding to students may occur due to student requirements toward the administration of certain financial aid programs. Colleges should exercise good judgment and care in order to mitigate any possible delay in distributing funds to students.

Therefore, the Board of Regents urges the financial aid offices within each community colleges to assign a high priority to the prompt verification and awarding of eligible financial aid applicants in order to provide assistance in recruitment efforts on behalf of the colleges and the system. Additionally, financial aid offices shall make every effort, consistent with its other essential responsibilities, to require only the information necessary to provide financial aid awards to students.

Adopted November 20, 1978

Revised April 6, 2017

Financial Aid Code of Conduct

Purpose Statement

This Code of Conduct is intended to ensure that the relationships between providers of education loans and other forms of financial aid to students of the Community Colleges within the Connecticut State Colleges and Universities (CSCU) system with whom they deal are free from all conflicts of interest, both actual and perceived. The students of our community colleges or, in appropriate cases their parents, shall be the sole beneficiaries of all forms of financial aid.

I. Definitions

- A. "College" Shall mean any community college within the CSCU system, including the Board of Regents.
- B. "Lending Institution" or "Lender" shall mean any entity that itself, or through an affiliate, engages in the business of making or guaranteeing loans to students, parents or others for the purposes of financial higher education expenses. "Lending Institution" or "Lender" shall not include any community college in the CSCU system, the Board of Regents, the State of Connecticut or the Federal Government.
- C. "Compensation" shall mean anything of value, including but not limited to, money, credits, loans, discounts, payments, fees, forgiveness of principal or interest, reimbursement of expenses, charitable contributions, stock options, consulting fees, educational grants, vacations, prizes, gifts or other items of value, whether given directly or indirectly.
- D. "Trade Association" shall mean any higher education financial aid, lending or banking trade, industry, or professional association that has received compensation with the preceding 12-month period from any Lending Institution or Lender.
- E. "Outside Director" shall mean a member of a lender's board of directors or board of trustees who receives compensation from such lender in connection with his or her service on the board of directors or board of trustees and who receives no other compensation from the lender as an officer, employee, or agent of the lender.
- F. "Agent" shall mean an employee or other person acting as a representative of and at the direction of or under the control of a college where such person's responsibilities relate primarily to the college's activities involving financial aid or higher education loans.
- G. "Affiliated Organization" shall mean an alumni association, booster club, foundation, athletic organization, social organization, academic organization, professional organization, or other organization which is affiliated with a college and which is not a separately existing legal entity.
- H. "Opportunity Loan" shall mean a loan to any student who, because of his/her credit history or lack of credit history, does not have access to student loans on reasonable terms.

II. Code of Conduct

A. Prohibition of Certain Compensation to College Employees

1. No college trustee, director, officer, or agent, including any employee who is employed in the financial aid office of a college, or who otherwise has responsibilities with respect to higher education loans or other financial aid at the college, and no spouse or dependent child of any such person ("family member") shall accept compensation of more than nominal value (not to exceed the gift limitations established in the State Code of Ethics), directly or indirectly, from or on behalf of a lending institution or trade organization. This provision shall not be construed to prohibit any trustee, director, agent, or employee of a college or any of their family members from receiving compensation for the conduct of non-college business with any lending institution or trade organization or from accepting compensation that is offered to the general public, provided receipt of such compensation is permitted by the State Code of Ethics.
2. Notwithstanding the prohibitions set forth in subsection II.A.1 above or any other prohibition of this Code of Conduct, (i) a college may hold a membership in any nonprofit professional organization; and (ii) a college trustee, director, officer, or employee who does not have responsibilities with respect to higher education loans or financial aid may serve as an outside director of a lending institution or trade association and receive compensation at the lending institution's or trade association's established compensation rates for outside directors, provided that any college trustee, director, officer, or employee service on the board of the lending institution or trade association is precluded from participating in such board's discussions or decisions that might affect the interests of the college, and provided further that such college trustee, director, officer or employee complies with the Board of Regents Ethics Statement and receives annual written notice of this Code of Conduct and of the Board of Regents Ethics Statement.
3. Notwithstanding the prohibitions set forth in subsection II.A.1 above, a trustee, director, officer or employee of a lending institution or trade association who does not have responsibilities with respect to higher education loans or financial aid shall not be prevented from serving on the Board of Regents of CSCU solely by virtue of his or her position with the lending institution or trade association, provided that any such person is precluded from participating in the Board's discussions or decisions that might affect the interests of such lender or trade association.
4. Nothing in this Code of Conduct shall be construed to conflict with the requirements of Connecticut General Statutes §10a-201 et seq., including without limitation §10a-203(a), and §10a-221 et seq.
5. The prohibitions set forth in this subsection II.A shall also include, but not be limited to, a ban on any payment or reimbursement by a lending institution or trade association to a college employee or family member for lodging, meals, or travel to conferences or training seminars unless such payment or reimbursement is related solely to non-college business or is otherwise permitted pursuant to the State Code of Ethics, Connecticut General Statutes §1-84(k). College employees whose duties relate to financial aid may accept food or refreshments provided or paid for by a lender or trade association at a meeting, conference or seminar related to their professional development or training, as permitted under the State Code of Ethics. College employees are not precluded from attending any educational

or training program related to financial aid or higher education loans where no registration fee is charged to any attendee because of a lender's or trade association's sponsorship or support of the program, and provided that any registration fee is limited to covering the costs associated solely with the education or training component of the program, if permitted pursuant to the State Code of Ethics.

B. Limitations on Participation on Lender Advisory Boards

No college trustee, director, officer, agent or employee, or any of their family members shall serve on an advisory board unless such service is unrelated in any way to financial aid or higher education loans. Lenders can obtain advice and opinions of financial aid officials on financial aid products and service through trade associations, industry surveys or other mechanisms that do not require service on lender advisory boards.

C. Prohibition of Certain Compensation to a College

1. No college or any of its affiliated organizations may accept any compensation from any lending institution or trade association related to the lending institution's or trade association's financial aid or education loan activity. This prohibition shall include, but not be limited to: (i) revenue sharing by a lending institution or trade association with a college or affiliated organization; (ii) the receipt by a college or affiliated organization from any lending institution or trade association of any equipment or supplies, including, without limitation, computer hardware or software, for which the college or affiliated organization pays below-market prices; and (iii) printing costs or services provided that a college or affiliated organization shall not be prohibited from accepting a lender's or trade association's own standard printed brochures or informational material that does not contain the college logo or otherwise identify the college.

2. Notwithstanding anything else in this subsection II.C, a college may accept assistance comparable to the kinds of assistance provided by the Secretary of the US Department of Education to schools under or in furtherance of the Federal Direct Loan Program.

3. Nothing in this subsection shall prohibit a college or affiliated organization from accepting endowment gifts, capital contributions, scholarship funding, or other financial support from a lender or trade association, so long as the college gives no competitive advantage or preferential treatment to the lender or trade association related to its education loan activity in exchange for such support.

D. Preferred Lender Lists

In the event that a college promulgates a list of preferred or recommended lenders or similar ranking or designation ("preferred lender list"), then:

1. Every brochure, web page or other document that sets forth a preferred lender list must clearly disclose, textually or by clearly designated hyperlink, the process by which the college selected lenders for said preferred lender list, including but not limited to the criteria used in compiling said list and the relative importance of those criteria; and
2. Every brochure, web page or other document that sets forth a preferred lender list or identifies any lender as being on said preferred lender list shall state in the same font and same manner as the predominant text on the document that students and their parents have the right and ability to select the education loan provider of their choice, are not required to use any of the lenders on said preferred lender list, and will suffer no penalty from the college for choosing a lender that is not on said preferred lender list;
3. A college's selection of preferred lenders and decision as to where or how prominently on the list the lending institution's name appears shall be based solely on the best interests of the student and parent borrowers, utilizing stated criteria that are limited to benefits provided to borrowers (such as competitive interest rates and repayment terms, quality of loan servicing, and whether loans will be sold) and the ability to work efficiently and effectively with the college to process loans, without regard to the pecuniary interest of the college or to any benefits provided by lending institutions to the college or any of the college's trustees, officers, directors, agents or employees or their family members or to its affiliated organizations. A college's selection of any preferred lender shall be limited to the types of loans for which that lender has been selected, based on the benefits to the borrower for those types of loans, and the college's preferred lender list shall indicate the types of loans for which each lender has been selected as a preferred lender. Nothing in this provision is intended to restrict a college's ability to exercise its discretion in making its own, final judgment about which lenders best meet the college's criteria and the needs of its student and parent borrowers.
4. Colleges shall review their preferred lender lists at least annually;
5. Colleges shall require that all preferred lenders commit, in writing to disclose to the borrower, at the time a loan is issued: (i) whether the loan may be sold to another lender; (ii) that the loan terms and benefits will not change if the loan is sold to another lender; and (iii) that the loan benefits may change if the borrower chooses to consolidate his or her loans.
6. Colleges shall ensure that any preferred lender list that they publish to students contains no fewer than three (3) lending institutions.

E. Prohibition of Lenders' Staffing of a College Financial Aid Office

1. No employee or other agent of a lending institution may staff a college financial aid office at any time. Colleges shall ensure that no employee or other representative of a lending institution is ever identified to students or prospective students of the college of their parents as an employee or agent of the college. The foregoing prohibitions notwithstanding, if a college believes that it would benefit students, the college may allow representatives of lenders to conduct informational sessions, such as exit interviews and presentations on loan payment and loan consolidation options, so long as: (i)

student attendance is voluntary; (ii) a college representative explains that other lenders may provide similar services; (iii) the affiliation of the lender representative is disclosed at the start of the presentation; (iv) the lender representative does not promote the products or services of any lender; and (v) the college takes reasonable steps to ensure compliance with the requirements of this paragraph.

2. In the event that a college permits a lender to conduct information sessions or exit interviews as set forth in subsection II.E.1 above, the college must retain control of any such session or interview conducted by the lender. Control of an in-person information session or exit interview conducted by a lender may be evidenced by: (i) a college employee attending such interview or presentation; or (ii) the college recording or videotaping the session or interview. Control of an information session or exit interview conducted electronically, via the Internet, may be evidenced by the college creating or approving in advance the content of such a session or interview.

F. Proper Execution of Master Promissory Notes

Colleges shall not link or otherwise direct potential borrowers to any electronic master promissory note or other loan agreement unless the master promissory note or agreement allows borrowers to enter the lender code or name for any lender offering the relevant loan, or unless the college's link to the electronic master promissory note or agreement informs borrowers of alternative means of entering into a master promissory note or agreement with any lender of the borrower's choice. Any information that a college provides to borrowers about completing a master promissory note or agreement with a preferred lender must provide the information required in subsections II.D.1 and II.D.2 above.

G. Requirements for Opportunity Loans

Colleges may enter into arrangements with lender to provide opportunity loans to students whose credit rating would otherwise preclude them from obtaining loans with reasonable rates and terms. Such arrangements may be made with a preferred lender after a college has selected preferred lenders in accordance with the provisions in subsection II.D above. Colleges shall not request, accept, solicit or consider a lending institution's offer to provide opportunity loans in exchange for a college's providing concessions, benefits or promises to the lender.

H. Revolving Door Prohibition

1. In the event a college hires an employee who will be employed in the financial aid office of the college or who otherwise will have responsibilities with respect to higher education loans or other financial aid and such employee was employed by a lender during the 12-month period prior to the date of hire by the college, such employee shall be prohibited from having any dealings or interactions with such lender on behalf of the college for a period of twelve (12) months from the date of such employee's employment with the lender was terminated.

2. In the event a lender hires an employee who was employed by a college during the 12-month period prior to the date of such employee's hire by the lender, the college shall be prohibited from having any dealings or interactions with such employee for a period of twelve (12) months from the date such employee's employment with the college was terminated.

I. Miscellaneous Provisions

All provisions of this Code of Conduct should be read in conjunction with the Board of Regents Ethics Statement and with the Code of Ethics for Public Officials, CGS section 1-79 et seq. and with any amendments thereto.

Adopted September 15, 2008
Revised April 6, 2017

ITEM

Fiscal Year 2018 and Fiscal Year 2019 Connecticut State Colleges and Universities Tuition and Fees**BACKGROUND**

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

Recommendations are developed through a process which involves discussions among leadership and Connecticut State Colleges & Universities (CSCU) management. Discussions generally focus upon programmatic needs and academic priorities, enrollment, the cost to students, the economy, anticipated state appropriations, and other factors. Tuition and fees are approved for each of the constituent units of the state: Connecticut State Universities (CSU), Connecticut Community Colleges (CCC) and Charter Oak State College (COSC).

EXECUTIVE SUMMARY

- Request for basic tuition and fee approval for a two-year period.
- Increase basic tuition and fees by the following rates:

	Proposed	
	FY18	FY19
Connecticut State Universities	4.0%	4.0%
Connecticut Community Colleges	2.5%	2.5%
Charter Oak State College	4.0%	4.0%

This represents 1.0% point reduction from tuition increases approved in FY2017 for CSU and CCC, and a flat rate of increase for COSC.

- Basic tuition and fee approval requested for a two-year period, however minor adjustments to Tier II fees and housing and food rates are expected to be brought to the Committee in FY2019 for approval.
- Change some programmatic fees at the Connecticut Community Colleges to better reflect the operational costs of programs.
- Unbanding of tuition at the Connecticut Community Colleges brought back to the Committee as a subject for discussion in FY2019.
- Hold out-of-state tuition flat at the Connecticut State Universities.

- Transportation fee for all undergraduate students to provide unlimited access to CT public transportation including commuter rail and all express and local buses, excluding Eastern CSU, Quinebaug Valley CC and Northwestern CC for FY2018 (and possibly FY2019).
- Extend Asnuntuck CC's reduced out-of-state tuition pilot program to other CCCs close to adjacent states.

ANALYSIS – Budget

The discussion among legislators and the Governor's Office concerning the FY2018/2019 biennium budget is still underway at this writing. After evaluation of the potential impact to CSCU, management has determined that this biennium reduction in funding, following previous years of reduced funding, will require a different solution to balance the budget than engaged in the past.

The following table illustrates the Governor's proposed budget and the funding trend over the past three years:

<u>Account</u>	FY15	FY16	FY17 Budget	FY18 Proposed
Workers' Comp Claims		3,813,269	3,464,524	3,322,501
Charter Oak State College	2,532,166	2,689,733	2,375,843	
Comm Tech College System	155,307,976	161,936,815	158,217,634	
Connecticut State University	152,665,084	162,485,488	149,031,533	
Board of Regents	630,336	524,777	432,998	
Tuition Support	24,200,000	10,000,000	-	
Developmental Education	10,800,000	8,602,092	9,185,741	
Go Back to Get Ahead	4,850,000			
Early College	1,000,000			
Outcomes Based Funding			1,613,037	
Operating Expenses				306,701,238
Total	351,985,562	350,052,174	324,321,311	310,023,739
Delta		(1,933,388)	(25,730,863)	(14,297,572)
Percentage		-0.5%	-7.4%	-4.4%
Three Year Cum				-12.3%

The above illustrates a \$42M reduction in-state appropriations over three years. Including the impact of fringe benefits, the FY2018 proposed budget is a reduction from FY2017 of approximately \$25M.

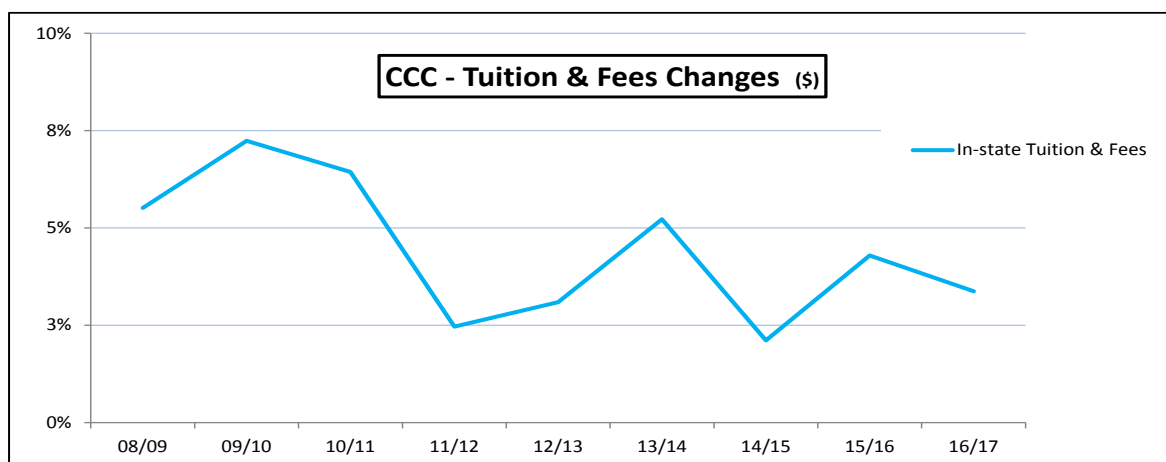
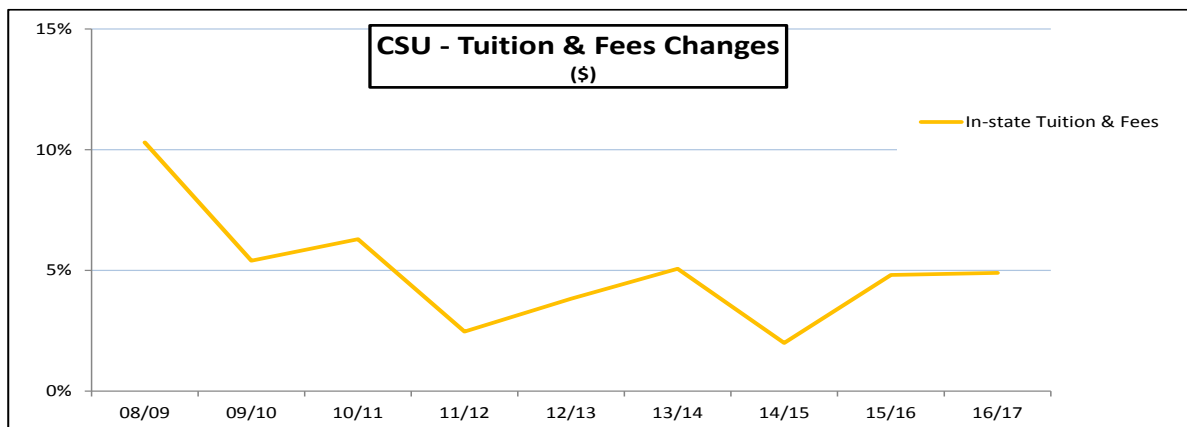
Further, the State Budget requires \$700M of concessions in order to balance. If a labor benefit agreement is not realized, the budget would be further reduced. We could be faced with a reduction in appropriation of \$31.8M in addition to the \$14.2M shown above.

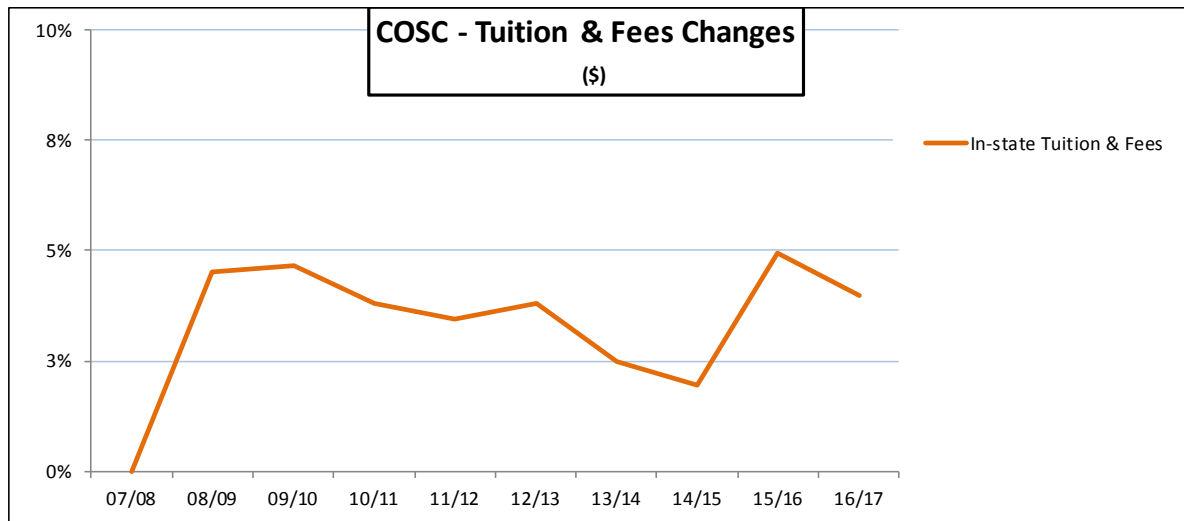
In addition to reduced state funding, we will be faced with increased fringe benefit costs (the Office of the State Comptroller advises a 9% increase in rates for FY2018 budgeting purposes, which is significantly higher than the 4% average we generally assumed for the biennium budget). We also must presume continued enrollment declines consistent with the reduction in the numbers of high school graduates projected for the state and the region. We calculate an overall budget gap of \$35M in FY2018, and growing beginning in FY2019, when we assume wage increases will be initiated.

Despite the fiscal constraints, we continue to be committed to hold access and affordability paramount when considering tuition and fee increases in this request.

ANALYSIS – Basic Tuition and Fees

Historically, tuition and fees have been the last element of balancing our budgets. With erratic state funding and increasing costs, this has led to an equally erratic tuition and fee policy, as illustrated below for the Connecticut Community Colleges (CCC) and Connecticut State Universities (CSU):





Such variation makes it difficult for our students and their families to plan for the cost of education.

We are therefore requesting that tuition and fees be established as a first, not a last, factor in terms of budget considerations. Further, we request that the Committee consider a two-year commitment for tuition and fee increases in order to provide more stability and transparency to our students and their families.

The tables attached provide details of the proposed tuition and fee increases for FY2018. In this request, we are also asking for approval for the FY2019 tuition and fee increases, at the same basic rate. The following table shows the actual increases for the past two years compared to the proposal for FY2018 and FY2019:

	Actual				Proposed			
	FY16		FY17		FY18		FY19	
	% Increase	Tuition & Fees	% Increase	Tuition & Fees	% Increase	Tuition & Fees	% Increase	Tuition & Fees
Connecticut State Universities	4.8%	9,609	5.0%	10,079	4.0%	10,482	4.0%	10,901
Connecticut Community Colleges	4.8%	4,032	3.5%	4,168	2.5%	4,276	2.5%	4,384
Charter Oak State College	4.8%	7,307	4.0%	7,611	4.0%	7,915	4.0%	8,234

Estimated tuition and mandatory fees for a full-time undergraduate (based on 12 credits where applicable)

This represents 1.0% point reduction from tuition increases approved in FY2017 for CSU and CCC, and a flat rate of increase for COSC. We believe that this is consistent with our “students first” philosophy, and this rate would apply to the vast majority of our students.

We have elected to keep tuition at CSCU at affordable levels and believe we provide great value at a relatively low cost. Our request for FY2018 and FY2019 increases philosophically chooses to limit tuition and fee increases to the greatest degree possible.

ANALYSIS – Programmatic Fee Changes, Market Adjustments and Other Changes

In addition to the basic tuition and fee increases, all institutions have certain programmatic fees, housing and food, and Tier II Fees, which are related to other activities.

Connecticut State Universities (CSUs)

- The CSUs have a number of minor changes proposed to Tier II fees. Tier II fees are generally not assessed the same overall increase as tuition and fees, and therefore are evaluated individually. These fees cover non-instructional costs incurred by the university.

The changes are reflected in Attachment A: “CSU Tier II Fees” and are in nature underlying cost increases, new programs, or, in some cases, are consistent treatment of fees among the four universities.

- Housing and food adjustments are based on the cost of each and increases in fees are intended only to cover the increases in relative costs. We will re-evaluate these costs and fees in FY2019.

Connecticut Community Colleges (CCCs)

- **Unbanding tuition** – this was introduced to the Finance Committee in October 2016 and management has since then gathered input from many stakeholders. Currently, approximately 17% of CCC students take 13 or more credits per semester. We estimate that revenues (net of 15% financial aid set-aside) would increase by \$4.5 - \$5.0M if we charged for all units taken.

There were some concerns expressed that it could deter students from taking 15 units, which is required in order to complete in two years. There were other opinions expressed suggesting that it is unfair to those students taking 12 or fewer units to effectively subsidize those that take over 12. In that case, the cost per unit taken is more expensive for many students who are taking 12 or fewer units, because they have jobs, children, or other life events preventing them from taking 15 units.

Management would like to continue to evaluate the pros and cons and potentially bring this matter back to the Committee for consideration in FY2019.

- **Programmatic fees** – the system has been working on a methodology to identify cost per program for purposes of fee assessment, best practice evaluation, and other considerations. This is a manual, labor-intensive process and we have committed to completing the analysis and make recommendations accordingly, before FY2019 academic year.

As an interim measure for FY2018, and possibly to continue in FY2019 pending this analysis, we are recommending the following changes to the program fees currently assessed by the CCCs:

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18 Proposed</u>	<u>Frequency</u>
Laboratory Course Fee	84	88	91	-	per course
Studio Course Fee	90	94	97	-	per course
Clinical Program Fee Level 1*	287	301	312	475	per semester
Clinical Program Fee Level 2*	205	215	223	350	per semester
Advanced Manufacturing Fee*	-	-	-	475	per semester
Supplemental Course Fee Level 1 **	-	-	-	100	per course
Supplemental Course Fee Level 2 **	-	-	-	200	per course
Supplemental Course Fee Level 3 **	-	-	-	300	per course
Material Fee***	-	-	-	50	per course

* Per semester; not assess Material or Usage Fees

** Per course; level determined by additional contact hours

*** Per course, where applicable

This will allow CCC to preserve the low increase in basic tuition and fees while charging more for courses that: (1) are at a high cost to the system (e.g., instruction and facilities costs); (2) provide more content than a typical three-credit course (e.g., extra contact hours); or, (3) have considerable material requirements. We expect this will generate approximately \$5.8M in additional revenue in FY2018.

This will better match fees with the value received by the student. These fees will be programmed into the related courses/programs and clearly identified in the course catalog.

Although increasing fees is never a desired outcome, we believe that charging a student for what they are receiving allows us to hold down the general increases which would burden all students.

Charter Oak State College (COSC)

COSC has recognized fiscal challenges following the winding down of the system's Go Back to Get Ahead program, which was started in FY2015. The cost structure for COSC is semi-variable: Faculty is paid by the number of students they support. As such, COSC is operating at the lowest cost possible in order to meet its mission. The college conducted a market assessment and found that the per-unit cost currently charged has elasticity. However, a market increase at this time would create a substantial percentage increase to COSC students. Instead, we are holding the percentage increase for FY2018 and FY2019 constant with the FY2017 increase of 4%.

Transportation Fee

CSCU continues to hear from students about the challenges of getting to and from school thereby limiting their access to our institutions. As a system, we are also actively trying to reduce our carbon footprint in our state. To address this, we are proposing a \$20 per semester fee for students that will allow them to unlimited access to CT commuter rail and all buses across the state. This will provide our students a way to get to work, class, and back and forth at a deeply discounted rate. Each student will be assessed \$20 per semester to pay for the program. In the first year of application, FY2018, students from Eastern CSU, Quinebaug Valley CC, Northwestern CC, and Naugatuck Valley will have the fee waived, since the transit systems in those regions are not robust enough at this time to support our students, or in the case of Naugatuck Valley, they have an existing arrangement for student transportation already in place. The systems will be re-evaluated in FY2019 again; if there has been no progress, fees will again be waived.

ANALYSIS – Out-of-state Tuition

The pilot program initiated in FY2017 at Asnuntuck CC has proven to be highly successful and has significantly increased enrollment from across the border:

- Massachusetts FTE enrollment in Fall 2016 increased by 34%, as compared to Fall 2015
- Massachusetts FTE enrollment in Spring 2017 increased by 52%, as compared to Spring 2016

We are asking the Committee to approve extending the waiver of out-of-state rates, and therefore assess in-state tuition and fee rates, to the remaining colleges near to bordering states: Quinebaug Valley, Three Rivers, Norwalk, Northwestern, Housatonic, and Naugatuck Valley (Danbury Campus). States included are Massachusetts, Rhode Island, and New York. We anticipate that this will encourage students who are in general commuters, to cross the state borders to attend these colleges, as demonstrated by the Asnuntuck pilot program.

The pilot at Western CSU will begin in FY2018, so it is too soon to assess the impact. Should this program prove to be successful, we will return to the Board with a request to expand the program to the other universities.

However, we are requesting that the fee schedules for FY2018 and FY2019 hold flat out-of-state rates at the CSUs. The current rates are too high to incentivize students from out-of-state to attend our schools, and we have capacity available to accommodate more students. Incentivizing out-of-state students to attend the CSUs helps to defray overhead costs, and brings additional diversity to our institutions. Holding rates flat will still render the out-of-state rates very high, but we are not asking for a reduction of those rates at this time.

RECOMMENDATION

To seek Board approval of the attached tuition and fee recommendations covering the two fiscal years FY2018 and FY2019, as further described in this staff report, comprising the Connecticut State Universities, Connecticut Community Colleges, and Charter Oak State College.

3/29/17 Finance and Infrastructure Committee

RESOLUTION

concerning

FY2018 AND FY2019 TUITION AND FEES

April 6, 2017

- WHEREAS, The Board of Regents for the Connecticut State Colleges & Universities (CSCU) under its statutory authority - CGS 10a-99 - reviews and establishes tuition and fees annually for such purposes as the Board of Regents deems necessary, and
- WHEREAS, CSCU expects its General Fund appropriation to be impacted by the continuing weakness in the State economy, and
- WHEREAS, CSCU is evaluating numerous options and strategies designed to mitigate the impact of General Appropriations, and
- WHEREAS, Tuition and fees are an important element in financing CSCU's educational activities, and
- WHEREAS, In spite of this uncertainty, it is important that CSCU maintain the accessibility and affordability of its colleges and universities to the greatest extent possible, and
- WHEREAS, The proposals for tuition and fees for the next two fiscal years as presented were developed through a process which involved discussions among stakeholders, therefore be it
- RESOLVED, That the FY2018 rates reflected on the attached report and schedules are effective at each college and university as appropriate, and be it further
- RESOLVED, That the FY2019 rates (excluding certain Tier II fees, housing and food charges) reflected on the attached report and schedules are effective at each college and university as appropriate, and be it further
- RESOLVED, That the certain Tier II fees, housing and food charges for the academic year FY2019 will be reevaluated and brought to the Board of Regents approval prior to the commencement of the FY19 academic year, and be it further

RESOLVED That said rates may be reconsidered by the CSCU Board of Regents should circumstances warrant.

A True Copy:

Erin A. Fitzgerald
Secretary

CONNECTICUT STATE UNIVERSITIES**SYSTEMWIDE AVERAGE****FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year**

	Undergraduate In-State							Undergraduate Out-of-State							Undergraduate NE Regional						
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18	
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%
Tuition	5,216	5,424	5,642	208	4.0%	218	4.0%	16,882	16,882	16,882	0	0.0%	0	0.0%	7,824	7,824	7,824	0	0.0%	0	0.0%
University General Fee	3,820	3,988	4,155	168	4.4%	167	4.2%	3,820	3,988	4,155	168	4.4%	167	4.2%	3,820	3,988	4,155	168	4.4%	167	4.2%
University Fee	865	891	918	26	3.0%	27	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%	865	891	918	26	3.0%	27	3.0%
Student Activity Fee	165	180	180	15	9.1%	0	0.0%	165	180	180	15	9.1%	0	0.0%	165	180	180	15	9.1%	0	0.0%
Media Fee	13	13	13	0	0.0%	0	0.0%	13	13	13	0	0.0%	0	0.0%	13	13	13	0	0.0%	0	0.0%
Subtotal	10,079	10,496	10,908	417	4.1%	412	3.9%	22,940	23,185	23,416	245	1.1%	231	1.0%	12,687	12,896	13,090	209	1.6%	194	1.5%
Transportation Fee (\$20 per semester)		30	30	30	N/A	0	0.0%	0	30	30	30	N/A	0	0.0%	0	30	30	30	N/A	0	0.0%
Total - Commuting Student	10,079	10,526	10,938	447	4.4%	412	3.9%	22,940	23,215	23,446	275	1.2%	231	1.0%	12,687	12,926	13,120	239	1.9%	194	1.5%
Housing (Double)	6,837	7,074	7,320	237	3.5%	246	3.5%	6,837	7,074	7,320	237	3.5%	246	3.5%	6,837	7,074	7,320	237	3.5%	246	3.5%
Food Service	5,126	5,362	5,582	236	4.6%	220	4.1%	5,126	5,362	5,582	236	4.6%	220	4.1%	5,126	5,362	5,582	236	4.6%	220	4.1%
Residence Hall Social Fee	45	45	45	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%
Total Tuition and Fees	22,087	23,007	23,885	920	4.2%	878	3.8%	34,948	35,696	36,393	748	2.1%	697	2.0%	24,695	25,407	26,067	712	2.9%	660	2.6%
Tuition Part Time (Per Credit Hour)	218	227	236	9	4.1%	9	4.0%	223	227	236	4	1.8%	9	4.0%	223	227	236	4	1.8%	9	4.0%
General University Fee (Per Credit Hour)	273	284	295	11	4.0%	11	3.9%	277	284	295	7	2.5%	11	3.9%	277	284	295	7	2.5%	11	3.9%
Extension Fee (Per Credit Hour)	491	510	530	19	3.9%	20	3.9%	500	510	530	10	2.0%	20	3.9%	500	510	530	10	2.0%	20	3.9%
Registration Fee (Per Semester)	53	53	53	0	0.0%	0	0.0%	53	53	53	0	0.0%	0	0.0%	53	53	53	0	0.0%	0	0.0%
Transportation Fee (\$20 per semester)		15	15	15	N/A	0	0.0%	0	15	15	15	N/A	0	0.0%	0	15	15	15	N/A	0	0.0%
Student Activity Fee	3	3	3	0	0.0%	0	0.0%	3	3	3	0	0.0%	0	0.0%	3	3	3	0	0.0%	0	0.0%

	Graduate In-State							Graduate Out-of-State							Graduate NE Regional						
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18	
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%
Tuition	6,497	6,757	7,027	260	4.0%	270	4.0%	18,102	18,102	18,102	0	0.0%	0	0.0%	9,748	9,750	9,750	2	0.0%	0	0.0%
University General Fee	3,820	3,988	4,155	168	4.4%	167	4.2%	3,820	3,988	4,155	168	4.4%	167	4.2%	3,820	3,988	4,155	168	4.4%	167	4.2%
University Fee	865	891	918	26	3.0%	27	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%	865	891	918	26	3.0%	27	3.0%
Student Activity Fee	132	132	132	0	0.0%	0	0.0%	132	132	132	0	0.0%	0	0.0%	132	132	132	0	0.0%	0	0.0%
Total Commuting Student	11,314	11,768	12,232	454	4.0%	464	3.9%	24,114	24,344	24,575	230	1.0%	231	0.9%	14,565	14,761	14,955	196	1.3%	194	1.3%
Housing (Double)	6,837	7,074	7,320	237	3.5%	246	3.5%	6,837	7,074	7,320	237	3.5%	246	3.5%	6,837	7,074	7,320	237	3.5%	246	3.5%
Food Service	5,126	5,362	5,582	236	4.6%	220	4.1%	5,126	5,362	5,582	236	4.6%	220	4.1%	5,126	5,362	5,582	236	4.6%	220	4.1%
Residence Hall Social Fee	45	45	45	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%
Total Tuition and Fees	23,322	24,249	25,179	927	4.0%	930	3.8%	36,122	36,825	37,522	703	1.9%	697	1.9%	26,573	27,242	27,902	669	2.5%	660	2.4%
Tuition Part Time	361	375	390	14	3.9%	15	4.0%	369	375	390	6	1.6%	15	4.0%	369	375	390	6	1.6%	15	4.0%
General University Fee	230	239	249	9	3.9%	10	4.2%	237	239	249	2	0.8%	10	4.2%	237	239	249	2	0.8%	10	4.2%
Extension Fee (Per Credit Hour)	591	614	639	23	3.9%	25	4.1%	605	614	639	9	1.5%	25	4.1%	605	614	639	9	1.5%	25	4.1%
Registration Fee (Per Semester)	55	55	55	0	0.0%	0	0.0%	55	55	55	0	0.0%	0	0.0%	55	55	55	0	0.0%	0	0.0%
Student Activity Fee	3	3	3	0	0.0%	0	0.0%	3	3	3	0	0.0%	0	0.0%	3	3	3	0	0.0%	0	0.0%

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

CONNECTICUT STATE UNIVERSITIES

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

FY 2017-18 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$484	5.0%	\$436	4.0%	\$419	4.0%	\$471	4.0%	\$443	4.4%	\$455	4.1%	\$441	4.4%	\$453	4.0%
In-State Resident Student	\$838	4.0%	\$790	3.5%	\$910	3.9%	\$962	4.0%	\$959	4.4%	\$971	4.2%	\$974	4.4%	\$986	4.2%
Out-of-State Commuting Student	\$312	1.4%	\$212	0.9%	\$247	1.1%	\$247	1.0%	\$271	1.2%	\$231	1.0%	\$269	1.2%	\$229	1.0%
Out-of-State Resident Student	\$666	2.0%	\$566	1.6%	\$738	2.1%	\$738	2.0%	\$787	2.3%	\$747	2.1%	\$802	2.3%	\$762	2.1%

FY 2018-19 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$391	3.8%	\$443	3.9%	\$437	4.0%	\$489	4.0%	\$418	4.0%	\$470	4.0%	\$401	3.8%	\$453	3.9%
In-State Resident Student	\$754	3.4%	\$806	3.5%	\$947	4.0%	\$999	3.9%	\$958	4.2%	\$1,010	4.2%	\$851	3.7%	\$903	3.7%
Out-of-State Commuting Student	\$210	0.9%	\$210	0.9%	\$256	1.1%	\$256	1.0%	\$237	1.0%	\$237	1.0%	\$220	1.0%	\$220	0.9%
Out-of-State Resident Student	\$573	1.6%	\$573	1.6%	\$766	2.1%	\$766	2.0%	\$777	2.2%	\$777	2.1%	\$670	1.9%	\$670	1.8%

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

CONNECTICUT STATE UNIVERSITIES**In-State Undergraduate Cost of Attendance Schedule**

FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

	CENTRAL								EASTERN								SYSTEMWIDE AVERAGE							
	Undergraduate In-State								Undergraduate In-State								Undergraduate In-State							
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18				
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%			
Tuition	5,216	5,424	5,642	208	4.0%	218	4.0%	5,216	5,424	5,642	208	4.0%	218	4.0%	5,216	5,424	5,642	208	4.0%	218	4.0%			
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%			
University Fee	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%			
Student Activity Fee	120	180	180	60	50.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	165	180	180	15	9.1%	0	0.0%			
Media Fee	20	20	20	0	0.0%	0	0.0%				0	N/A	0	N/A	13	13	13	0	0.0%	0	0.0%			
Subtotal	9,741	10,185	10,576	444	4.6%	391	3.8%	10,500	10,919	11,356	419	4.0%	437	4.0%	10,079	10,496	10,908	417	4.1%	412	3.9%			
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%				0	N/A	0	N/A	0	30	30	30	N/A	0	0.0%			
Total - Commuting Student	9,741	10,225	10,616	484	5.0%	391	3.8%	10,500	10,919	11,356	419	4.0%	437	4.0%	10,079	10,526	10,938	447	4.4%	412	3.9%			
											0	N/A	0	N/A										
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%			
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%			
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%			
Total Tuition and Fees	21,203	22,041	22,795	838	4.0%	754	3.4%	23,059	23,969	24,916	910	3.9%	947	4.0%	22,087	23,007	23,885	920	4.2%	878	3.8%			
Tuition Part Time (Per Credit Hour)	217	226	235	9	4.1%	9	4.0%	217	225	234	8	3.7%	9	4.0%	218	227	236	9	4.1%	9	4.0%			
General University Fee (Per Credit Hour)	265	275	285	10	3.8%	10	3.6%	273	284	295	11	4.0%	11	3.9%	273	284	295	11	4.0%	11	3.9%			
Extension Fee (Per Credit Hour)	482	501	520	19	3.9%	19	3.8%	490	509	529	19	3.9%	20	3.9%	491	510	530	19	3.9%	20	3.9%			
Registration Fee (Per Semester)	58	58	58	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	53	53	53	0	0.0%	0	0.0%			
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%				0	N/A	0	N/A	0	15	15	15	N/A	0	0.0%			
Student Activity Fee														3	3	3								

	SOUTHERN								WESTERN							
	Undergraduate In-State								Undergraduate In-State							
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18			
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%		
Tuition	5,216	5,424	5,642	208	4.0%	218	4.0%	5,216	5,424	5,642	208	4.0%	218	4.0%		
* University General Fee	3,803	3,972	4,146	169	4.4%	174	4.4%	3,737	3,904	4,060	167	4.5%	156	4.0%		
University Fee	865	891	917	26	3.0%	26	2.9%	865	891	918	26	3.0%	27	3.0%		
Student Activity Fee	140	140	140	0	0.0%	0	0.0%	199	199	199	0	0.0%	0	0.0%		
Media Fee	30	30	30	0	0.0%	0	0.0%				0	N/A	0	N/A		
Subtotal	10,054	10,457	10,875	403	4.0%	418	4.0%	10,017	10,418	10,819	401	4.0%	401	3.8%		
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%		40	40	40	N/A	0	0.0%		
Total - Commuting Student	10,054	10,497	10,915	443	4.4%	418	4.0%	10,017	10,458	10,859	441	4.4%	401	3.8%		
Housing (Double)	6,594	6,792	6,996	198	3.0%	204	3.0%	6,989	7,269	7,560	280	4.0%	291	4.0%		
Food Service	5,276	5,594	5,930	318	6.0%	336	6.0%	5,055	5,308	5,467	253	5.0%	159	3.0%		
Residence Hall Social Fee	50	50	50	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%		
Total Tuition and Fees	21,974	22,933	23,891	959	4.4%	958	4.2%	22,106	23,080	23,931	974	4.4%	851	3.7%		
Tuition Part Time	221	229	238	8	3.6%	9	3.9%	217	226	235	9	4.1%	9	4.0%		
General University Fee	298	310	322	12	4.0%	12	3.9%	256	266	277	10	3.9%	11	4.1%		
Extension Fee (Per Credit Hour)	519	539	560	20	3.9%	21	3.9%	473	492	512	19	4.0%	20	4.1%		
Registration Fee (Per Semester)	55	55	55	0	0.0%	0	0.0%	60	60	60	0	0.0%	0	0.0%		
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%		20	20	20	N/A	0	0.0%		
Student Activity Fee								3	3	3	0	0.0%	0	0.0%		

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

* SCSU revised the University General Fee for FY18 and FY19

CONNECTICUT STATE UNIVERSITIES**Out-of-State Undergraduate Cost of Attendance Schedule**

FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

	CENTRAL								EASTERN								SYSTEMWIDE AVERAGE							
	Undergraduate Out-of-State								Undergraduate Out-of-State								Undergraduate Out-of-State							
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18				
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%			
Tuition	16,882	16,882	16,882	0	0.0%	0	0.0%	16,882	16,882	16,882	0	0.0%	0	0.0%	16,882	16,882	16,882	0	0.0%	0	0.0%			
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%			
University Fee	2,060	2,122	2,186	62	3.0%	64	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%			
Student Activity Fee	120	180	180	60	50.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	165	180	180	15	9.1%	0	0.0%			
Media Fee	20	20	20	0	0.0%	0	0.0%				0	N/A	0	N/A	13	13	13	0	0.0%	0	0.0%			
Subtotal	22,602	22,874	23,084	272	1.2%	210	0.9%	23,361	23,608	23,864	247	1.1%	256	1.1%	22,940	23,185	23,416	245	1.1%	231	1.0%			
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%				0	N/A	0	N/A	0	30	30	30	N/A	0	0.0%			
Total - Commuting Student	22,602	22,914	23,124	312	1.4%	210	0.9%	23,361	23,608	23,864	247	1.1%	256	1.1%	22,940	23,215	23,446	275	1.2%	231	1.0%			
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%			
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%			
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%			
Total Tuition and Fees	34,064	34,730	35,303	666	2.0%	573	1.6%	35,920	36,658	37,424	738	2.1%	766	2.1%	34,948	35,696	36,393	748	2.1%	697	2.0%			
Tuition Part Time (Per Credit Hour)	223	226	235	3	1.3%	9	4.0%	223	225	234	2	0.9%	9	4.0%	223	227	236	4	1.8%	9	4.0%			
General University Fee (Per Credit Hour)	269	275	285	6	2.2%	10	3.6%	273	284	295	11	4.0%	11	3.9%	277	284	295	7	2.5%	11	3.9%			
Extension Fee (Per Credit Hour)	492	501	520	9	1.8%	19	3.8%	496	509	529	13	2.6%	20	3.9%	500	510	530	10	2.0%	20	3.9%			
Registration Fee (Per Semester)	58	58	58	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	53	53	53	0	0.0%	0	0.0%			
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%				0	N/A	0	N/A	0	15	15	15	N/A	0	0.0%			
Student Activity Fee														3	3	3								

	SOUTHERN								WESTERN							
	Undergraduate Out-of-State								Undergraduate Out-of-State							
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18			
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%		
Tuition (1)	16,882	16,882	16,882	0	0.0%	0	0.0%	16,882	16,882	16,882	0	0.0%	0	0.0%		
* University General Fee	3,803	3,972	4,146	169	4.4%	174	4.4%	3,737	3,904	4,060	167	4.5%	156	4.0%		
University Fee (1)	2,060	2,122	2,185	62	3.0%	63	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%		
Student Activity Fee	140	140	140	0	0.0%	0	0.0%	199	199	199	0	0.0%	0	0.0%		
Media Fee	30	30	30	0	0.0%	0	0.0%				0	N/A	0	N/A		
Subtotal	22,915	23,146	23,383	231	1.0%	237	1.0%	22,878	23,107	23,327	229	1.0%	220	1.0%		
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%		40	40	40	N/A	0	0.0%		
Total - Commuting Student	22,915	23,186	23,423	271	1.2%	237	1.0%	22,878	23,147	23,367	269	1.2%	220	1.0%		
Housing (Double)	6,594	6,792	6,996	198	3.0%	204	3.0%	6,989	7,269	7,560	280	4.0%	291	4.0%		
Food Service	5,276	5,594	5,930	318	6.0%	336	6.0%	5,055	5,308	5,467	253	5.0%	159	3.0%		
Residence Hall Social Fee	50	50	50	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%		
Total Tuition and Fees	34,835	35,622	36,399	787	2.3%	777	2.2%	34,967	35,769	36,439	802	2.3%	670	1.9%		
Tuition Part Time (1)	224	229	238	5	2.2%	9	3.9%	223	226	235	3	1.3%	9	4.0%		
General University Fee	311	310	322	-1	-0.3%	12	3.9%	256	266	277	10	3.9%	11	4.1%		
Extension Fee (Per Credit Hour)	534	539	560	5	0.9%	21	3.9%	479	492	512	13	2.7%	20	4.1%		
Registration Fee (Per Semester)	55	55	55	0	0.0%	0	0.0%	60	60	60	0	0.0%	0	0.0%		
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%		20	20	20	N/A	0	0.0%		
Student Activity Fee								3	3	3	0	0.0%	0	0.0%		

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

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

* SCSU revised the University General Fee for FY18 and FY19

CONNECTICUT STATE UNIVERSITIES**NE Regional Undergraduate Cost of Attendance Schedule**

FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

	CENTRAL								EASTERN								SYSTEMWIDE AVERAGE							
	Undergraduate NE Regional								Undergraduate NE Regional								Undergraduate NE Regional							
	Proposed			FY8 vs FY17		FY19 vs FY18			Proposed			FY8 vs FY17		FY19 vs FY18			Proposed			FY8 vs FY17		FY19 vs FY18		
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%			
Tuition	7,824	7,824	7,824	0	0.0%	0	0.0%	7,822	7,824	7,824	2	0.0%	0	0.0%	7,824	7,824	7,824	0	0.0%	0	0.0%			
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%			
University Fee	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%			
Student Activity Fee	120	180	180	60	50.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	165	180	180	15	9.1%	0	0.0%			
Media Fee	20	20	20	0	0.0%	0	0.0%							13	13	13	0	0.0%	0	0.0%				
Subtotal	12,349	12,585	12,758	236	1.9%	173	1.4%	13,106	13,319	13,538	213	1.6%	219	1.6%	12,687	12,896	13,090	209	1.6%	194	1.5%			
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%							0	30	30	30	N/A	0	0.0%				
Total - Commuting Student	12,349	12,625	12,798	276	2.2%	173	1.4%	13,106	13,319	13,538	213	1.6%	219	1.6%	12,687	12,926	13,120	239	1.9%	194	1.5%			
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%			
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%			
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%			
Total Tuition and Fees	23,811	24,441	24,977	630	2.6%	536	2.2%	25,665	26,369	27,098	704	2.7%	729	2.8%	24,695	25,407	26,067	712	2.9%	660	2.6%			
Tuition Part Time (Per Credit Hour)	223	226	235	3	1.3%	9	4.0%	223	225	234	2	0.9%	9	4.0%	223	227	236	4	1.8%	9	4.0%			
General University Fee (Per Credit Hour)	269	275	285	6	2.2%	10	3.6%	273	284	295	11	4.0%	11	3.9%	277	284	295	7	2.5%	11	3.9%			
Extension Fee (Per Credit Hour)	492	501	520	9	1.8%	19	3.8%	496	509	529	13	2.6%	20	3.9%	500	510	530	10	2.0%	20	3.9%			
Registration Fee (Per Semester)	58	58	58	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	53	53	53	0	0.0%	0	0.0%			
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%				0	N/A	0	N/A	0	15	15	15	N/A	0	0.0%			
Student Activity Fee														3	3	3								

	SOUTHERN								WESTERN							
	Undergraduate NE Regional								Undergraduate NE Regional							
	Proposed			FY8 vs FY17		FY19 vs FY18			Proposed			FY8 vs FY17		FY19 vs FY18		
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%		
Tuition (1)	7,825	7,824	7,824	-1	0.0%	0	0.0%	7,823	7,824	7,824	1	0.0%	0	0.0%		
* University General Fee	3,803	3,972	4,146	169	4.4%	174	4.4%	3,737	3,904	4,060	167	4.5%	156	4.0%		
University Fee (1)	865	891	917	26	3.0%	26	2.9%	865	891	918	26	3.0%	27	3.0%		
Student Activity Fee	140	140	140	0	0.0%	0	0.0%	199	199	199	0	0.0%	0	0.0%		
Media Fee	30	30	30	0	0.0%	0	0.0%	0			0	N/A	0	N/A		
Subtotal	12,663	12,857	13,057	194	1.5%	200	1.6%	12,624	12,818	13,001	194	1.5%	183	1.4%		
Transportation Fee (\$20 per semester)		40	40	40	N/A	0	0.0%		40	40	40	N/A	0	0.0%		
Total - Commuting Student	12,663	12,897	13,097	234	1.8%	200	1.6%	12,624	12,858	13,041	234	1.9%	183	1.4%		
Housing (Double)	6,594	6,792	6,996	198	3.0%	204	3.0%	6,989	7,269	7,560	280	4.0%	291	4.0%		
Food Service	5,276	5,594	5,930	318	6.0%	336	6.0%	5,055	5,308	5,467	253	5.0%	159	3.0%		
Residence Hall Social Fee	50	50	50	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%		
Total Tuition and Fees	24,583	25,333	26,073	750	3.1%	740	2.9%	24,713	25,480	26,113	767	3.1%	633	2.5%		
Tuition Part Time (1)	224	229	238	5	2.2%	9	3.9%	223	226	235	3	1.3%	9	4.0%		
General University Fee	311	310	322	-1	-0.3%	12	3.9%	256	266	277	10	3.9%	11	4.1%		
Extension Fee (Per Credit Hour)	534	539	560	5	0.9%	21	3.9%	479	492	512	13	2.7%	20	4.1%		
Registration Fee (Per Semester)	55	55	55	0	0.0%	0	0.0%	60	60	60	0	0.0%	0	0.0%		
Transportation Fee (Per semester)		20	20	20	N/A	0	0.0%		20	20	20	N/A	0	0.0%		
Student Activity Fee								3	3	3	0	0.0%	0	0.0%		

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

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

* SCSU revised the University General Fee for FY18 and FY19

CONNECTICUT STATE UNIVERSITIES

In-State Graduate Cost of Attendance Schedule

FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

ATTACHMENT A

Revised 3/29/2017

	CENTRAL								EASTERN								SYSTEMWIDE AVERAGE							
	Graduate In-State								Graduate In-State								Graduate In-State							
	Proposed		FY8 vs FY17		FY19 vs FY18				Proposed		FY8 vs FY17		FY19 vs FY18				Proposed		FY8 vs FY17		FY19 vs FY18			
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19
Tuition	6,497	6,757	7,027	260	4.0%	270	4.0%	6,497	6,757	7,027	260	4.0%	270	4.0%	6,497	6,757	7,027	260	4.0%	270	4.0%	6,497	6,757	7,027
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%	3,820	3,988	4,155
University Fee	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%	865	891	918
Student Activity Fee	74	74	74	0	0.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	132	132	132	0	0.0%	0	0.0%	132	132	132
Total - Commuting Student	10,956	11,392	11,835	436	4.0%	443	3.9%	11,781	12,252	12,741	471	4.0%	489	4.0%	11,314	11,768	12,232	454	4.0%	464	3.9%	11,314	11,768	12,232
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%	6,837	7,074	7,320
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%	5,126	5,362	5,582
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%	45	45	45
Total Tuition and Fees	22,418	23,208	24,014	790	3.5%	806	3.5%	24,340	25,302	26,301	962	4.0%	999	3.9%	23,322	24,249	25,179	927	4.0%	930	3.8%	23,322	24,249	25,179
Part Time Tuition (Per Credit Hour)	360	374	388	14	3.9%	14	3.7%	360	374	389	14	3.9%	15	4.0%	361	375	390	14	3.9%	15	4.0%	361	375	390
General University Fee (Per Credit Hour)	246	255	266	9	3.7%	11	4.3%	200	208	216	8	4.0%	8	3.8%	230	239	249	9	3.9%	10	4.2%	230	239	249
Extension Fee (Per Credit Hour)	606	629	654	23	3.8%	25	4.0%	560	582	605	22	3.9%	23	4.0%	591	614	639	23	3.9%	25	4.1%	591	614	639
Registration Fee (Per Semester)	65	65	65	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	55	55	55	0	0.0%	0	0.0%	55	55	55
Student Activity Fee															3	3	3	0	0.0%	0	0.0%	3	3	3
Ed.D Leadership Part Time Tuition (Per Credit Hour)															560	582	605	22	3.9%	23	4.0%	560	582	605
Ed.D Leadership General University Fee (Per Credit Hour)															272	283	294	11	4.0%	11	3.9%	272	283	294
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	562	584	607	22	3.9%	23	3.9%								657	683	710	26	4.0%	27	4.0%	657	683	710
Doctoral Program General University Fee	269	279	290	10	3.7%	11	3.9%								311	322	335	11	3.5%	13	4.0%	311	322	335
Ed. D. Nursing Part Time (Per Credit Hour)															747	777	808	30	4.0%	31	4.0%	747	777	808
Ed. D. Nursing General University Fee (Per Credit Hour)															350	364	379	14	4.0%	15	4.1%	350	364	379
MBA Part Time Tuition (Per Credit Hour)															444	461	479	17	3.8%	18	3.9%	444	461	479
MBA General University Fee (Per Credit Hour)															298	310	322	12	4.0%	12	3.9%	298	310	322
MLS Part Time Tuition (Per Credit Hour)															444	461	479	17	3.8%	18	3.9%	444	461	479
MLS General University Fee															298	310	322	12	4.0%	12	3.9%	298	310	322
MFA - Writing Part Time Tuition (Per Credit Hour)															417	434	452	17	4.1%	18	4.1%	417	434	452
MFA - General University Fee															197	197	198	0	0.0%	1	0.5%	197	197	198
MS Education Program (Full-time Commuting)															11,298	11,751	12,204	453	4.0%	453	3.9%	11,298	11,751	12,204
MS Music Education Program (Full-time Commuting)															11,298	11,751	12,204	453	4.0%	453	3.9%	11,298	11,751	12,204
MS Counseling Education Program (Full-time Commuting)															11,298	11,751	12,204	453	4.0%	453	3.9%	11,298	11,751	12,204
MAT Secondary Education Program (Full-time Commuting)															12,408	12,904	13,407	496	4.0%	503	3.9%	12,408	12,904	13,407
MBA Program (Full-time)															16,695	17,363	18,040	668	4.0%	677	3.9%	16,695	17,363	18,040
Accelerated MBA Program (Full-time Online/Hybrid)															12,408	12,904	13,407	496	4.0%	503	3.9%	12,408	12,904	13,407
MLS Program (Full-time)															8,255	8,585	8,928	330	4.0%	343	4.0%	8,255	8,585	8,928
MFA Art Program (Full-time)															6,817	7,090	7,374	273	4.0%	284	4.0%	6,817	7,090	7,374
MFA Writing Program (Full-time)																								

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

* CCSU and SCSU Doctoral Programs

** SCSU revised the University General Fee for FY18 and FY19

CONNECTICUT STATE UNIVERSITIES

Out-of-State Graduate Cost of Attendance Schedule

FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

ATTACHMENT A

Revised 3/29/2017

	CENTRAL							EASTERN							SYSTEMWIDE AVERAGE						
	Graduate Out-of-State							Graduate Out-of-State							Graduate Out-of-State						
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18	
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%
Tuition	18,102	18,102	18,102	0	0.0%	0	0.0%	18,102	18,102	18,102	0	0.0%	0	0.0%	18,102	18,102	18,102	0	0.0%	0	0.0%
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%
University Fee	2,060	2,122	2,186	62	3.0%	64	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%
Student Activity Fee	74	74	74	0	0.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	132	132	132	0	0.0%	0	0.0%
Total - Commuting Student	23,756	23,968	24,178	212	0.9%	210	0.9%	24,581	24,828	25,084	247	1.0%	256	1.0%	24,114	24,344	24,575	230	1.0%	231	0.9%
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%
Total Tuition and Fees	35,218	35,784	36,357	566	1.6%	573	1.6%	37,140	37,878	38,644	738	2.0%	766	2.0%	36,122	36,825	37,522	703	1.9%	697	1.9%
Part Time Tuition (Per Credit Hour)	368	374	388	6	1.6%	14	3.7%	368	374	389	6	1.6%	15	4.0%	369	375	390	6	1.6%	15	4.0%
General University Fee (Per Credit Hour)	254	255	266	1	0.4%	11	4.3%	200	208	216	8	4.0%	8	3.8%	237	239	249	2	0.8%	10	4.2%
Extension Fee (Per Credit Hour)	622	629	654	7	1.1%	25	4.0%	568	582	605	14	2.5%	23	4.0%	605	614	639	9	1.5%	25	4.1%
Registration Fee (Per Semester)	65	65	65	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	55	55	55	0	0.0%	0	0.0%
Student Activity Fee				0	N/A	0	N/A							3	3	3	0	0.0%	0	0.0%	
Ed.D Leadership Part Time Tuition (Per Credit Hour)														571	582	605	11	1.9%	23	4.0%	
Ed.D Leadership General University Fee (Per Credit Hour)														277	283	294	6	2.2%	11	3.9%	
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	572	584	607	12	2.1%	23	3.9%							662	683	710	21	3.2%	27	4.0%	
Doctoral Program General University Fee	278	279	290	1	0.4%	11	3.9%							315	322	335	7	2.2%	13	4.0%	
Ed. D. Nursing Part Time (Per Credit Hour)														747	777	808	30	4.0%	31	4.0%	
Ed. D. Nursing General University Fee (Per Credit Hour)														350	364	379	14	4.0%	15	4.1%	
MBA Part Time Tuition (Per Credit Hour)														452	461	479	9	2.0%	18	3.9%	
MBA General University Fee														311	310	322	-1	-0.3%	12	3.9%	
MLS Part Time Tuition (Per Credit Hour)														444	461	479	17	3.8%	18	3.9%	
MLS General University Fee														298	310	322	12	4.0%	12	3.9%	
MFA - Writing Part Time Tuition (Per Credit Hour)														425	434	452	9	2.1%	18	4.1%	
MFA - General University Fee														197	197	198	0	0.0%	1	0.5%	
MS Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MS Music Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MS Counseling Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MAT Secondary Education Program (Full-time Commuting)														25,425	25,425	25,425	0	0.0%	0	0.0%	
MBA Program (Full-time)														16,695	17,363	18,040	668	4.0%	677	3.9%	
Accelerated MBA Program (Full-time Online/Hybrid)														12,408	12,904	13,407	496	4.0%	503	3.9%	
MLS Program (Full-time)														21,528	21,528	21,528	0	0.0%	0	0.0%	
MFA Art Program (Full-time)														18,990	18,990	18,990	0	0.0%	0	0.0%	
MFA Writing Program (Full-time)																					
	SOUTHERN							WESTERN													
	Graduate Out-of-State							Graduate Out-of-State													
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18								
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%							
Tuition	18,102	18,102	18,102	0	0.0%	0	0.0%	18,102	18,102	18,102	0	0.0%	0	0.0%							
University General Fee	3,803	3,972	4,146	169	4.4%	174	4.4%	3,737	3,904	4,060	167	4.5%	156	4.0%							
University Fee	2,060	2,122	2,185	62	3.0%	63	3.0%	2,060	2,122	2,186	62	3.0%	64	3.0%							
Student Activity Fee	54	54	54	0	0.0%	0	0.0%	199	199	199	0	0.0%	0	0.0%							
Total - Commuting Student	24,019	24,250	24,487	231	1.0%	237	1.0%	24,098	24,327	24,547	229	1.0%	220	0.9%							
Housing (Double)	6,594	6,792	6,996	198	3.0%	204	3.0%	6,989	7,269	7,560	280	4.0%	291	4.0%							
Food Service	5,276	5,594	5,930	318	6.0%	336	6.0%	5,055	5,308	5,467	253	5.0%	159	3.0%							
Residence Hall Social Fee	50	50	50	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%							
Total Tuition and Fees	35,939	36,686	37,463	747	2.1%	777	2.1%	36,187	36,949	37,619	762	2.1%	670	1.8%							
Part Time Tuition	370	378	393	8	2.2%	15	4.0%	368	374	389	6	1.6%	15	4.0%							
General University Fee	311	304	316	-7	-2.3%	12	3.9%	182	190	198	8	4.4%	8	4.2%							
Extension Fee (Per Credit Hour)	680	682	709	2	0.3%	27	4.0%	550	564	587	14	2.5%	23	4.1%							
Registration Fee (Per Semester)	55	55	55	0	0.0%	0	0.0%	60	60	60	0	0.0%	0	0.0%							
Student Activity Fee								3	3	3	0	0.0%	0	0.0%							
Ed.D Leadership Part Time Tuition (Per Credit Hour)	572	584	607	12	2.1%	23	3.9%	569	580	603	11	1.9%	23	4.0%							
Ed.D Leadership General University Fee (Per Credit Hour)	302	304	316	2	0.7%	12	3.9%	252	262	272	10	4.0%	10	3.8%							
Doctoral Program Part Time (Per Credit Hour)	752	782	812	30	4.0%	30	3.8%														
Doctoral Program General University Fee (Per Credit Hour)	352	365	379	13	3.7%	14	3.8%														
Ed. D. Nursing Part Time (Per Credit Hour)								747	777	808	30	4.0%	31	4.0%							
Ed. D. Nursing General University Fee (Per Credit Hour)								350	364	379	14	4.0%	15	4.1%							
MBA Part Time Tuition (Per Credit Hour)	452	461	479	9	2.0%	18	3.9%														
MBA General University Fee	311	310	322	-1	-0.3%	12	3.9%														
MLS Part Time Tuition (Per Credit Hour)	444	461	479	17	3.8%	18	3.9%														
MLS General University Fee	298	310	322	12	4.0%	12	3.9%														
MFA - Writing Part Time Tuition (Per Credit Hour)								425	434	452	9	2.1%	18	4.1%							
MFA - General University Fee								197	197	198	0	0.0%	1	0.5%							
MS Education Program (Full-time Commuting)								11,298	11,751	12,204	453	4.0%	453	3.9%							
MS Music Education Program (Full-time Commuting)								11,298	11,751	12,204	453	4.0%	453	3.9%							
MS Counseling Education Program (Full-time Commuting)								11,298	11,751	12,204	453	4.0%	453	3.9%							
MAT Secondary Education Program (Full-time Commuting)								11,298	11,751	12,204	453	4.0%	453	3.9%							
MBA Program (Full-time)																					
Accelerated MBA Program (Full-time Online/Hybrid)																					
MLS Program (Full-time)																					
MFA Art Program Tuition (Full-time)																					
MFA Writing Program Tuition (Full-time)																					

CONNECTICUT STATE UNIVERSITIES
NE Regional Graduate Cost of Attendance Schedule
FY2016-17 Actual Rates, FY2017-18 & FY2018-19 Proposed Rates - Academic Year

	CENTRAL							EASTERN							SYSTEMWIDE AVERAGE						
	Graduate NE Regional							Graduate NE Regional							Graduate NE Regional						
	Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18		Proposed			FY8 vs FY17		FY19 vs FY18	
	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%	FY 2016-17	FY 2017-18	FY 2018-19	\$	%	\$	%
Tuition	9,748	9,750	9,750	2	0.0%	0	0.0%	9,747	9,750	9,750	3	0.0%	0	0.0%	9,748	9,750	9,750	2	0.0%	0	0.0%
University General Fee	3,520	3,670	3,816	150	4.3%	146	4.0%	4,219	4,404	4,596	185	4.4%	192	4.4%	3,820	3,988	4,155	168	4.4%	167	4.2%
University Fee	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%	865	891	918	26	3.0%	27	3.0%
Student Activity Fee	74	74	74	0	0.0%	0	0.0%	200	200	200	0	0.0%	0	0.0%	132	132	132	0	0.0%	0	0.0%
Total - Commuting Student	14,207	14,385	14,558	178	1.3%	173	1.2%	15,031	15,245	15,464	214	1.4%	219	1.4%	14,565	14,761	14,955	196	1.3%	194	1.3%
Housing (Double)	6,592	6,776	6,965	184	2.8%	189	2.8%	7,172	7,460	7,758	288	4.0%	298	4.0%	6,837	7,074	7,320	237	3.5%	246	3.5%
Food Service	4,826	4,996	5,170	170	3.5%	174	3.5%	5,347	5,550	5,762	203	3.8%	212	3.8%	5,126	5,362	5,582	236	4.6%	220	4.1%
Residence Hall Social Fee	44	44	44	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	45	45	45	0	0.0%	0	0.0%
Total Tuition and Fees	25,669	26,201	26,737	532	2.1%	536	2.0%	27,590	28,295	29,024	705	2.6%	729	2.6%	26,573	27,242	27,902	669	2.5%	660	2.4%
Part Time Tuition (Per Credit Hour)	368	374	388	6	1.6%	14	3.7%	368	374	389	6	1.6%	15	4.0%	369	375	390	6	1.6%	15	4.0%
General University Fee (Per Credit Hour)	254	255	266	1	0.4%	11	4.3%	200	208	216	8	4.0%	8	3.8%	237	239	249	2	0.8%	10	4.2%
Extension Fee (Per Credit Hour)	622	629	654	7	1.1%	25	4.0%	568	582	605	14	2.5%	23	4.0%	605	614	639	9	1.5%	25	4.1%
Registration Fee (Per Semester)	65	65	65	0	0.0%	0	0.0%	40	40	40	0	0.0%	0	0.0%	55	55	55	0	0.0%	0	0.0%
Student Activity Fee				0	N/A	0	N/A							3	3	3	0	0.0%	0	0.0%	
Ed.D Leadership Part Time Tuition (Per Credit Hour)														571	582	605	11	1.9%	23	4.0%	
Ed.D Leadership General University Fee (Per Credit Hour)														277	283	294	6	2.2%	11	3.9%	
• Doctoral Program Fee Part Time Tuition (Per Credit Hour)	572	584	607	12	2.1%	23	3.9%							662	683	710	21	3.2%	27	4.0%	
• Doctoral Program General University Fee	278	279	290	1	0.4%	11	3.9%							315	322	335	7	2.2%	13	4.0%	
Ed. D. Nursing Part Time (Per Credit Hour)														747	777	808	30	4.0%	31	4.0%	
Ed. D.Nursing General University Fee (Per Credit Hour)														350	364	379	14	4.0%	15	4.1%	
MBA Part Time Tuition (Per Credit Hour)														452	461	479	9	2.0%	18	3.9%	
MBA General University Fee														311	310	322	-1	-0.3%	12	3.9%	
MLS Part Time Tuition (Per Credit Hour)														444	461	479	17	3.8%	18	3.9%	
MLS General University Fee														298	310	322	12	4.0%	12	3.9%	
MFA - Writing Part Time Tuition (Per Credit Hour)														425	434	452	9	2.1%	18	4.1%	
MFA - General University Fee														197	197	198	0	0.0%	1	0.5%	
MS Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MS Music Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MS Counseling Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MAT Secondary Education Program (Full-time Commuting)														11,298	11,751	12,204	453	4.0%	453	3.9%	
MBA Program (Full-time)														15,549	15,549	15,549	0	0.0%	0	0.0%	
Accelerated MBA Program (Full-time Online/Hybrid)														16,695	17,363	18,040	668	4.0%	677	3.9%	
MLS Program (Full-time)														12,408	12,904	13,407	496	4.0%	503	3.9%	
MFA Art Program (Full-time)														12,386	12,386	12,386	0	0.0%	0	0.0%	
MFA Writing Program (Full-time)														10,228	10,228	10,228	0	0.0%	0	0.0%	

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

* CCSU and SCSU Doctoral Programs

** SCSU revised the University General Fee for FY18 and FY19

TIER II FEES SCHEDULE FY2016-17 Actual Rates and FY2017-18 Proposed Rates

FEE DESCRIPTION	CENTRAL			EASTERN			SOUTHERN			WESTERN		
	Fiscal Year			Fiscal Year			Fiscal Year			Fiscal Year		
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
Application Fee (one time)	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
ED, D Evaluation Fee	0	0	0	0	0	0	100	100	100	100	100	100
Bad Check Penalty (per occurrence)	20	20	20	50	20	20	50	20	20	50	20	20
Late Fee (per occurrence)	50	50	50	50	50	50	50	50	50	50	50	50
Late Health Waiver Filing Fee	65	0	0	65	0	0	65	0	0	65	0	0
Transcript Fee (per occurrence) ***	0	0	0	0	0	0	0/15	0/15	0/15	0	0	0
Full-time Students (one-time)	0	0	0	40	40	40	0	0	0	30	30	30
Part-time Students (one-time)	0	0	0	12	12	12	0	0	0	10	10	10
Duplicate Diploma Fee (per occurrence)	25	25	25	25	25	25	25	25	25	25	25	25
Teacher Cert/Transcript Eval. Fee	0	0	0	0	0	0	0	0	0	75	75	75
Lost ID Card Fee-Resident	10/25	10/25	10/25	10	10	10	10/20	10/20	10/20	15	15	15
Lost ID Card Fee-Non Resident	10/25	10/25	10/25	10	10	10	10/20	10/20	10/20	15	15	15
Applied Music Fee (max./sem.)												
Undergraduate (1/2 hr./1 hr. lesson)	200/400	200/400	200/400	0	0	0	0	0	0	320/620	320/620	320/620
Graduate (1/2 hr./1 hr. lesson)	200/400	200/400	200/400	0	0	0	0	0	0	320/620	320/620	320/620
Nautilus/Fitness Center User Fee (per semester)												
On-campus residents	0	0	0	0	0	0	60	45	45	0	0	0
Off-campus residents	0	0	0	0	0	0	60	45	45	0	0	0
Cooperative Education Fee (per semester)	200	200	200	0	0	0	0	0	0	0	0	0
Installment Payment Program (per term)	35	35	35	35	35	35	45	45	45	35	35	35
eLearning Incomplete/Access Fee	0	0	0	25	25	25	25	25	25	25	25	25
Study Abroad Program Fee (per semester)												
Undergraduate	150	150	150	150	150	150	150	150	150	150	150	150
Graduate	150	150	150	150	150	150	150	150	150	150	150	150
*** Nat'l Student Exchange Application Fee	0	0	0	150	150	150	225	0	0	0	0	0
Study Abroad Application Fee (per semester)												
Undergraduate	75	75	75	75	75	75	75	75	75	75	75	75
Graduate	75	75	75	75	75	75	75	75	75	75	75	75
Study Abroad Placement Fee (per semester)												
Undergraduate	75	75	75	0	0	0	0	0	0	0	0	0
Graduate	75	75	75	0	0	0	0	0	0	0	0	0
Graduate Continuing Enrollment Fee							150					
Graduate Resident (per semester)	40	40	40	0	0	0		150	150	40	40	40
Graduate Nonresident (per semester)	40	40	40	0	0	0		150	150	40	40	40
Part-time Matriculating (per semester)	40	40	40	0	0	0		150	150	40	40	40
Graduate Re-entry Fee:												
Graduate Resident (per occurrence)	50	50	50	0	0	0	50	0	0	50	50	50
Graduate Nonresident (per occurrence)	50	50	50	0	0	0	50	0	0	50	50	50
Part-time (per occurrence)	50	50	50	0	0	0	50	0	0	50	50	50
Undergraduate Nursing Lab Fee												
Full Time (per semester)	300	325	325	0	0	0	396	396	396	396	396	396
Part Time (per credit)	25	27	27	0	0	0	33	33	33	33	33	33
Graduate Nursing Lab Fee												
Full Time (per semester)	0	0	0	0	0	0	396	396	396	396	396	396
Part Time (per credit)	0	0	0	0	0	0	33	33	33	33	33	33
Writing Center Fee												
Full Time (per semester)	0	0	0	0	0	0	20	20	20	0	0	0
Part Time (per credit)	0	0	0	0	0	0	10	10	10	0	0	0
Graduate Business Program Fee (per semester)	125	125	125	0	0	0	0	0	0	0	0	0
Nursing Ed. D. Residency Fee	0	0	0	0	0	0	1104	1147	1191	1097	1141	1187
Art Studio Fee (per course)	0	0	0	50	50	50	60	60	60	50	50	50
Biology Lab Fee (per course)	0	0	0	50	50	50	0	0	0	50	50	50
Chemistry Lab Fee (per course)	0	0	0	50	50	50	0	0	0	50	50	50
Earth Science Lab Fee (per course)	0	0	0	50	50	50	0	0	0	50	50	50
Science Lab Fee	0	0	0	0	0	0	60	60	60	0	0	0
* Science Engineering Technology Lab Fee (per course) (1)	0	40	40	0	0	0	0	0	0	0	0	0
* Math Emporium Lab Fee (per course)	0	0	0	0	0	0	0	50	50	0	0	0
MATH 100/E Course Fee	0	0	0	0	0	0	0	0	0	120	120	120
Music Lab Fee (per course)	0	0	0	50	50	50	50	50	50	0	0	0
* Theater Lab Fee (per course)	0	0	0	0	50	50	0	0	0	0	0	0
Language Lab Fee	0	0	0	0	0	0	25	25	25	0	0	0
Physics Lab Fee (per course)	0	0	0	50	50	50	0	0	0	50	50	50
EMT Lab Fee (per course)	0	0	0	0	0	0	75	75	75	0	0	0
Counseling Procedures with Children Lab Fee	0	0	0	0	0	0	20	20	20	0	0	0
Counseling Procedures Lab Fee	0	0	0	0	0	0	200	200	200	0	0	0
* Outdoor Adventure Leadership Lab Fee (per course)	0	0	0	0	0	0	0	30	30	0	0	0
Rec & Leisure Program Fee	0	0	0	0	0	0	10	10	10	0	0	0
EPY 600 Course Fee (per course)	0	0	0	0	0	0	0	0	0	75	75	75
Education /Ed Cert Fee (one time per student)	0	0	0	0	0	0	0	0	0	125	125	125
Design Lab Fee (per designated course)	65	65	65	0	0	0	0	0	0	0	0	0
eLearning Registration Fee (per course)	50	50	50	50	50	50	50	0	0	50	50	50
Re-registration Fee	100	100	100	100	100	100	100	100	100	100	100	100
* Summer Orientation Program Fee (per participating student)		75	75									
Commencement Fee	0	0	0	0	0	0	0	0	0	0	0	0
Orientation Fee	0	0	0	150	150	150	150	150	150	0	0	0
First Year Experience	0	0	0	0	0	0	0	0	0	100	100	100
Credit Card Service Fee/Convenience Fee (per transaction)	2.5%	2.75%	2.75%	2.5%	2.75%	2.75%	2.5%	2.75%	2.75%	2.5%	2.75%	2.75%
** Over-Registration / Excess Credit Fee												
Undergraduate (per credit hour)	482	501	520	490	509	529	519	539	560	473	492	512
Graduate (per credit hour)	606	629	654	560	582	605	656	682	709	542	564	587
MBA Challenge Exam Fee (per occurrence)							200	250	250			
Challenge Exam Fee												
Full-time Students (per occurrence)	0	0	0	0	0	0	0	0	0	200	200	200
Part-time Students (per occurrence)	0	0	0	0	0	0	0	0	0	200	200	200
Other Students (per occurrence)	0	0	0	0	0	0	0	0	0	250	250	250
Full-time Undergraduate Program Fee (per semester)												
Music Program	0	0	0	0	0	0	0	0	0	500	500	500
Art Program	0	0	0	0	0	0	0	0	0	300	300	300
Theatre Program	0	0	0	0	0	0	0	0	0	350	350	350
Musical Theater Program	0	0	0	0	0	0	0	0	0	450	450	450

* New Fees Proposed starting with FY18. (1) Cap on lab fees will be \$60 per semester for students who own their own lab.

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

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

CONNECTICUT STATE UNIVERSITIES

eLearning Tuition and Fees (Pending BOR Approval)

ATTACHMENT A

Revised 3/29/2017

	CENTRAL											
	AY 2017				AY 2018				AY 2019 *			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate												
In State	216	288	504	504	224	300	524	524	232	312	544	544
Out of State	222	341	563	563	230	355	585	585	239	369	608	608
NE	222	341	563	563	230	355	585	585	239	369	608	608
Graduate												
In State	359	275	634	634	373	286	659	659	387	298	685	685
Out of State	366	344	710	710	380	358	738	738	395	372	767	767
NE	366	344	710	710	380	358	738	738	395	372	767	767
Data Mining												
In State	359	273	632	632	373	284	657	657	387	296	683	683
Out of State	359	273	632	632	373	284	657	657	387	296	683	683
NE	359	273	632	632	373	284	657	657	387	296	683	683

	EASTERN											
	AY 2017				AY 2018				AY 2019			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	217	303	520	520	225	315	540	540	234	328	562	562
	223	339	562	562	225	351	576	576	234	364	598	598
	223	339	562	562	225	351	576	576	234	364	598	598
	360	293	653	653	374	305	679	679	389	317	706	706
	368	363	731	731	374	375	749	749	389	388	777	777
	368	363	731	731	374	375	749	749	389	388	777	777

* CCSU revised FY19 eLearning fees

	SOUTHERN											
	AY 2017				AY 2018				AY 2019			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate												
In State	221	298	519	519	229	310	539	539	238	322	560	560
Out of State	224	350	574	574	229	310	539	539	238	322	560	560
NE	224	350	574	574	229	310	539	539	238	322	560	560
Graduate												
In State	363	293	656	656	377	305	682	682	392	317	709	709
Out of State	370	389	759	759	377	305	682	682	392	317	709	709
NE	370	389	759	759	377	305	682	682	392	317	709	709
Master Library												
In State	444	298	742	742	461	310	771	771	479	322	801	801
Out of State	444	298	742	742	461	310	771	771	479	322	801	801
NE	444	298	742	742	461	310	771	771	479	322	801	801
Doctoral Program												
In State	752	352	1104	1104	782	365	1147	1147	812	379	1191	1191
Out of State	752	352	1104	1104	782	365	1147	1147	812	379	1191	1191
NE	752	352	1104	1104	782	365	1147	1147	812	379	1191	1191

	WESTERN											
	AY 2017				AY 2018				AY 2019			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	217	256	473	473	226	266	492	492	235	277	512	512
	223	256	479	479	226	266	492	492	235	277	512	512
	223	256	479	479	226	266	492	492	235	277	512	512
	360	197	557	557	374	197	571	571	389	198	587	587
	368	228	596	596	374	197	571	571	389	198	587	587
	368	228	596	596	374	197	571	571	389	198	587	587

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

FY2018 and FY2019 Tuition, General Fees and Mandatory Usage Fees - (w/o Student Activity Fee)

Effective Fall 2017

Effective Fall 2018

Semester Hours	FY2017 Approved			FY2018 Proposed			FY2019 Proposed		
	Tuition	College Services Fee	Total	Tuition	College Services Fee	Total	Tuition	College Services Fee	Total
In-state									
1	\$155.00	\$77.00	\$232.00	\$159.00	\$79.00	\$238.00	\$163.00	\$81.00	\$244.00
2	\$310.00	\$84.00	\$394.00	\$318.00	\$86.00	\$404.00	\$326.00	\$88.00	\$414.00
3	\$465.00	\$90.00	\$555.00	\$477.00	\$92.00	\$569.00	\$489.00	\$94.00	\$583.00
4	\$620.00	\$95.00	\$715.00	\$636.00	\$97.00	\$733.00	\$652.00	\$99.00	\$751.00
5	\$775.00	\$112.00	\$887.00	\$795.00	\$115.00	\$910.00	\$815.00	\$118.00	\$933.00
6	\$930.00	\$128.00	\$1,058.00	\$954.00	\$131.00	\$1,085.00	\$978.00	\$134.00	\$1,112.00
7	\$1,085.00	\$144.00	\$1,229.00	\$1,113.00	\$148.00	\$1,261.00	\$1,141.00	\$152.00	\$1,293.00
8	\$1,240.00	\$159.00	\$1,399.00	\$1,272.00	\$163.00	\$1,435.00	\$1,304.00	\$167.00	\$1,471.00
9	\$1,395.00	\$176.00	\$1,571.00	\$1,431.00	\$180.00	\$1,611.00	\$1,467.00	\$185.00	\$1,652.00
10	\$1,550.00	\$190.00	\$1,740.00	\$1,590.00	\$195.00	\$1,785.00	\$1,630.00	\$200.00	\$1,830.00
11	\$1,705.00	\$208.00	\$1,913.00	\$1,749.00	\$213.00	\$1,962.00	\$1,793.00	\$218.00	\$2,011.00
12 or more**	\$1,860.00	\$224.00	\$2,084.00	\$1,908.00	\$230.00	\$2,138.00	\$1,956.00	\$236.00	\$2,192.00
Annual Full-time	\$3,720.00	\$448.00	\$4,168.00	\$3,816.00	\$460.00	\$4,276.00	\$3,912.00	\$472.00	\$4,384.00

Out-of-State *									
1	\$465.00	\$231.00	\$696.00	\$477.00	\$237.00	\$714.00	\$489.00	\$243.00	\$732.00
2	\$930.00	\$252.00	\$1,182.00	\$954.00	\$258.00	\$1,212.00	\$978.00	\$264.00	\$1,242.00
3	\$1,395.00	\$270.00	\$1,665.00	\$1,431.00	\$276.00	\$1,707.00	\$1,467.00	\$282.00	\$1,749.00
4	\$1,860.00	\$285.00	\$2,145.00	\$1,908.00	\$291.00	\$2,199.00	\$1,956.00	\$297.00	\$2,253.00
5	\$2,325.00	\$336.00	\$2,661.00	\$2,385.00	\$345.00	\$2,730.00	\$2,445.00	\$354.00	\$2,799.00
6	\$2,790.00	\$384.00	\$3,174.00	\$2,862.00	\$393.00	\$3,255.00	\$2,934.00	\$402.00	\$3,336.00
7	\$3,255.00	\$432.00	\$3,687.00	\$3,339.00	\$444.00	\$3,783.00	\$3,423.00	\$456.00	\$3,879.00
8	\$3,720.00	\$477.00	\$4,197.00	\$3,816.00	\$489.00	\$4,305.00	\$3,912.00	\$501.00	\$4,413.00
9	\$4,185.00	\$528.00	\$4,713.00	\$4,293.00	\$540.00	\$4,833.00	\$4,401.00	\$555.00	\$4,956.00
10	\$4,650.00	\$570.00	\$5,220.00	\$4,770.00	\$585.00	\$5,355.00	\$4,890.00	\$600.00	\$5,490.00
11	\$5,115.00	\$624.00	\$5,739.00	\$5,247.00	\$639.00	\$5,886.00	\$5,379.00	\$654.00	\$6,033.00
12 or more**	\$5,580.00	\$672.00	\$6,252.00	\$5,724.00	\$690.00	\$6,414.00	\$5,868.00	\$708.00	\$6,576.00
Annual Full-time	\$11,160.00	\$1,344.00	\$12,504.00	\$11,448.00	\$1,380.00	\$12,828.00	\$11,736.00	\$1,416.00	\$13,152.00

NEBHE *									
1	\$232.50	\$115.50	\$348.00	\$238.50	\$118.50	\$357.00	\$244.50	\$121.50	\$366.00
2	\$465.00	\$126.00	\$591.00	\$477.00	\$129.00	\$606.00	\$489.00	\$132.00	\$621.00
3	\$697.50	\$135.00	\$832.50	\$715.50	\$138.00	\$853.50	\$733.50	\$141.00	\$874.50
4	\$930.00	\$142.50	\$1,072.50	\$954.00	\$145.50	\$1,099.50	\$978.00	\$148.50	\$1,126.50
5	\$1,162.50	\$168.00	\$1,330.50	\$1,192.50	\$172.50	\$1,365.00	\$1,222.50	\$177.00	\$1,399.50
6	\$1,395.00	\$192.00	\$1,587.00	\$1,431.00	\$196.50	\$1,627.50	\$1,467.00	\$201.00	\$1,668.00
7	\$1,627.50	\$216.00	\$1,843.50	\$1,669.50	\$222.00	\$1,891.50	\$1,711.50	\$228.00	\$1,939.50
8	\$1,860.00	\$238.50	\$2,098.50	\$1,908.00	\$244.50	\$2,152.50	\$1,956.00	\$250.50	\$2,206.50
9	\$2,092.50	\$264.00	\$2,356.50	\$2,146.50	\$270.00	\$2,416.50	\$2,200.50	\$277.50	\$2,478.00
10	\$2,325.00	\$285.00	\$2,610.00	\$2,385.00	\$292.50	\$2,677.50	\$2,445.00	\$300.00	\$2,745.00
11	\$2,557.50	\$312.00	\$2,869.50	\$2,623.50	\$319.50	\$2,943.00	\$2,689.50	\$327.00	\$3,016.50
12 or more**	\$2,790.00	\$336.00	\$3,126.00	\$2,862.00	\$345.00	\$3,207.00	\$2,934.00	\$354.00	\$3,288.00
Annual Full-time	\$5,580.00	\$672.00	\$6,252.00	\$5,724.00	\$690.00	\$6,414.00	\$5,868.00	\$708.00	\$6,576.00

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

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

Mandatory Usage Fees						
Laboratory Course Fee, per registration	\$91.00			-		-
Studio Course Fee, per registration	\$97.00			-		-
Clinical Program Fee-Level 1*	\$312.00			\$475.00		\$487.00
Clinical Program Fee-Level 2*	\$223.00			\$350.00		\$359.00
Advanced Manufacturing Fee*	-			\$475.00		\$487.00
Supplemental Course Fee Level 1 **	-			\$100.00		\$103.00
Supplemental Course Fee Level 2 **	-			\$200.00		\$205.00
Supplemental Course Fee Level 3 **	-			\$300.00		\$308.00
Material Fee ***	-			\$50.00		\$51.00

* Per semester; not assess Material or Supplemental Course Fee

** Per course; level determined by additional contact hours

*** Per course, where applicable

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

FY2018 and FY2019 Proposed Student Activity and Transportation Fees

Per Semester

College	FY2017 Approved		Effective Fall 2017 FY2018 Proposed		Effective Fall 2018 FY2019 Proposed	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Asnuntuck	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Capital	\$ 34.00	\$ 24.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Gateway	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Housatonic	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Manchester	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Middlesex	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Naugatuck Valley	\$ 20.00	\$ 15.00	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Northwestern	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Norwalk	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Quinebaug	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Three Rivers	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Tunxis	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00

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

CONNECTICUT COMMUNITY COLLEGES
FY2018 and FY2019 Extension Fees - Proposed
Excluding Student Activity Fee

Effective Fall 2017

Effective Fall 2018

ATTACHMENT B
Revised 3/29/2017

Semester Hours	FY 2017 Approved			FY2018 Proposed			FY2019 Proposed		
	Extension Fee	College Services Fee	Total	Extension Fee	College Services Fee	Total	Extension Fee	College Services Fee	Total
In-State									
1	\$168.00	\$77.00	\$245.00	\$172.00	\$79.00	\$251.00	\$176.00	\$81.00	\$257.00
2	\$336.00	\$84.00	\$420.00	\$344.00	\$86.00	\$430.00	\$352.00	\$88.00	\$440.00
3	\$504.00	\$90.00	\$594.00	\$516.00	\$92.00	\$608.00	\$528.00	\$94.00	\$622.00
4	\$672.00	\$95.00	\$767.00	\$688.00	\$97.00	\$785.00	\$704.00	\$99.00	\$803.00
5	\$840.00	\$112.00	\$952.00	\$860.00	\$115.00	\$975.00	\$880.00	\$118.00	\$998.00
6	\$1,008.00	\$128.00	\$1,136.00	\$1,032.00	\$131.00	\$1,163.00	\$1,056.00	\$134.00	\$1,190.00
7	\$1,176.00	\$144.00	\$1,320.00	\$1,204.00	\$148.00	\$1,352.00	\$1,232.00	\$152.00	\$1,384.00
8	\$1,344.00	\$159.00	\$1,503.00	\$1,376.00	\$163.00	\$1,539.00	\$1,408.00	\$167.00	\$1,575.00
9	\$1,512.00	\$176.00	\$1,688.00	\$1,548.00	\$180.00	\$1,728.00	\$1,584.00	\$185.00	\$1,769.00
10	\$1,680.00	\$190.00	\$1,870.00	\$1,720.00	\$195.00	\$1,915.00	\$1,760.00	\$200.00	\$1,960.00
11	\$1,848.00	\$208.00	\$2,056.00	\$1,892.00	\$213.00	\$2,105.00	\$1,936.00	\$218.00	\$2,154.00
12	\$2,016.00	\$224.00	\$2,240.00	\$2,064.00	\$230.00	\$2,294.00	\$2,112.00	\$236.00	\$2,348.00
13	\$2,184.00	\$224.00	\$2,408.00	\$2,236.00	\$230.00	\$2,466.00	\$2,288.00	\$236.00	\$2,524.00
14	\$2,352.00	\$224.00	\$2,576.00	\$2,408.00	\$230.00	\$2,638.00	\$2,464.00	\$236.00	\$2,700.00
15	\$2,520.00	\$224.00	\$2,744.00	\$2,580.00	\$230.00	\$2,810.00	\$2,640.00	\$236.00	\$2,876.00
etc.									
Out-of-State *									
1	\$168.00	\$231.00	\$399.00	\$172.00	\$237.00	\$409.00	\$176.00	\$243.00	\$419.00
2	\$336.00	\$252.00	\$588.00	\$344.00	\$258.00	\$602.00	\$352.00	\$264.00	\$616.00
3	\$504.00	\$270.00	\$774.00	\$516.00	\$276.00	\$792.00	\$528.00	\$282.00	\$810.00
4	\$672.00	\$285.00	\$957.00	\$688.00	\$291.00	\$979.00	\$704.00	\$297.00	\$1,001.00
5	\$840.00	\$336.00	\$1,176.00	\$860.00	\$345.00	\$1,205.00	\$880.00	\$354.00	\$1,234.00
6	\$1,008.00	\$384.00	\$1,392.00	\$1,032.00	\$393.00	\$1,425.00	\$1,056.00	\$402.00	\$1,458.00
7	\$1,176.00	\$432.00	\$1,608.00	\$1,204.00	\$444.00	\$1,648.00	\$1,232.00	\$456.00	\$1,688.00
8	\$1,344.00	\$477.00	\$1,821.00	\$1,376.00	\$489.00	\$1,865.00	\$1,408.00	\$501.00	\$1,909.00
9	\$1,512.00	\$528.00	\$2,040.00	\$1,548.00	\$540.00	\$2,088.00	\$1,584.00	\$555.00	\$2,139.00
10	\$1,680.00	\$570.00	\$2,250.00	\$1,720.00	\$585.00	\$2,305.00	\$1,760.00	\$600.00	\$2,360.00
11	\$1,848.00	\$624.00	\$2,472.00	\$1,892.00	\$639.00	\$2,531.00	\$1,936.00	\$654.00	\$2,590.00
12	\$2,016.00	\$672.00	\$2,688.00	\$2,064.00	\$690.00	\$2,754.00	\$2,112.00	\$708.00	\$2,820.00
13	\$2,184.00	\$672.00	\$2,856.00	\$2,236.00	\$690.00	\$2,926.00	\$2,288.00	\$708.00	\$2,996.00
14	\$2,352.00	\$672.00	\$3,024.00	\$2,408.00	\$690.00	\$3,098.00	\$2,464.00	\$708.00	\$3,172.00
15	\$2,520.00	\$672.00	\$3,192.00	\$2,580.00	\$690.00	\$3,270.00	\$2,640.00	\$708.00	\$3,348.00
etc.									
NEBHE *									
1	\$168.00	\$115.50	\$283.50	\$172.00	\$118.50	\$290.50	\$176.00	\$121.50	\$297.50
2	\$336.00	\$126.00	\$462.00	\$344.00	\$129.00	\$473.00	\$352.00	\$132.00	\$484.00
3	\$504.00	\$135.00	\$639.00	\$516.00	\$138.00	\$654.00	\$528.00	\$141.00	\$669.00
4	\$672.00	\$142.50	\$814.50	\$688.00	\$145.50	\$833.50	\$704.00	\$148.50	\$852.50
5	\$840.00	\$168.00	\$1,008.00	\$860.00	\$172.50	\$1,032.50	\$880.00	\$177.00	\$1,057.00
6	\$1,008.00	\$192.00	\$1,200.00	\$1,032.00	\$196.50	\$1,228.50	\$1,056.00	\$201.00	\$1,257.00
7	\$1,176.00	\$216.00	\$1,392.00	\$1,204.00	\$222.00	\$1,426.00	\$1,232.00	\$228.00	\$1,460.00
8	\$1,344.00	\$238.50	\$1,582.50	\$1,376.00	\$244.50	\$1,620.50	\$1,408.00	\$250.50	\$1,658.50
9	\$1,512.00	\$264.00	\$1,776.00	\$1,548.00	\$270.00	\$1,818.00	\$1,584.00	\$277.50	\$1,861.50
10	\$1,680.00	\$285.00	\$1,965.00	\$1,720.00	\$292.50	\$2,012.50	\$1,760.00	\$300.00	\$2,060.00
11	\$1,848.00	\$312.00	\$2,160.00	\$1,892.00	\$319.50	\$2,211.50	\$1,936.00	\$327.00	\$2,263.00
12	\$2,016.00	\$336.00	\$2,352.00	\$2,064.00	\$345.00	\$2,409.00	\$2,112.00	\$354.00	\$2,466.00
13	\$2,184.00	\$336.00	\$2,520.00	\$2,236.00	\$345.00	\$2,581.00	\$2,288.00	\$354.00	\$2,642.00
14	\$2,352.00	\$336.00	\$2,688.00	\$2,408.00	\$345.00	\$2,753.00	\$2,464.00	\$354.00	\$2,818.00
15	\$2,520.00	\$336.00	\$2,856.00	\$2,580.00	\$345.00	\$2,925.00	\$2,640.00	\$354.00	\$2,994.00
etc.									

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

Mandatory Usage Fees								
Laboratory Course Fee, per registration	\$91.00							
Studio Course Fee, per registration	\$97.00							
Clinical Program Fee-Level 1*	\$312.00			\$475.00			\$487.00	
Clinical Program Fee-Level 2*	\$223.00			\$350.00			\$359.00	
Advanced Manufacturing Fee*	-			\$475.00			\$487.00	
Supplemental Course Fee Level 1 **	-			\$100.00			\$103.00	
Supplemental Course Fee Level 2 **	-			\$200.00			\$205.00	
Supplemental Course Fee Level 3 **	-			\$300.00			\$308.00	
Material Fee ***	-			\$50.00			\$51.00	

* Per semester; not assess Material or Supplemental Course Fee
** Per course; level determined by additional contact hours
*** Per course, where applicable

CONNECTICUT COMMUNITY COLLEGES
FY2018 and FY2019 Proposed Tier II Fees

ATTACHMENT B

	Effective Fall 2017		Effective Fall 2018
	Approved	Proposed	Proposed
	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
	Effective	Effective	Effective
	Fall 2016 Semester	Fall 2017 Semester	Fall 2018 Semester
Educational Extension Fees			
Academic Evaluation Fee	\$15.00	\$15.00	\$15.00
Portfolio Assessment Fee	\$100.00	\$100.00	\$100.00
Proctoring fee per test (4)	\$15/\$35	\$15/\$35	\$15/\$35
CT-CCNP Student Assessment Fee *	\$82 / \$262	\$82 / \$262	\$82 / \$262
Auxiliary Activity Fees			
Application Fee	\$20.00	\$20.00	\$20.00
Program Enrollment Fee (2)	\$20.00	\$20.00	\$20.00
Late Registration Fee	\$5.00	\$5.00	\$5.00
Replacement of Lost ID Card	\$10.00	\$10.00	\$10.00
Replacement of Lost Parking Access Card Fee **	\$15.00	\$15.00	\$15.00
Returned Check Fee	\$25.00	\$25.00	\$25.00
Late Payment Fee	\$15.00	\$15.00	\$15.00
Installment Plan Fee	\$25.00	\$25.00	\$25.00
CLEP Service Fee (3)	\$15.00	\$15.00	\$15.00

(1) Rate set on a per course basis depending on course offered.

(2) Not applicable if the student has paid the application fee.

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

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

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

** Capital Community College replacement of Lost Parking Access Card Fee

Charter Oak State College
Tuition Rate & Fee Schedule

ATTACHMENT C

	Actual	Proposed		FY17/18 Change		FY 18/19 Change	
	2017 Rate	2018 Rate	2019 Rate	\$	%	\$	%
Tuition							
Tuition (Resident) per credit	\$287	\$298	\$310	\$11	3.8%	\$12	3.9%
Tuition (Nonresident) per credit	\$377	\$392	\$408	\$15	4.0%	\$16	3.9%
Graduate Tuition (Resident) per credit	\$468	\$486	\$506	\$18	3.9%	\$20	4.0%
Graduate Tuition (Nonresident) per credit	\$489	\$508	\$529	\$19	3.9%	\$21	4.0%
College Fee (Resident) per semester	\$201	\$209	\$217	\$8	4.0%	\$8	3.7%
College Fee (Nonresident) per semester	\$267	\$275	\$284	\$8	3.0%	\$9	3.2%
Graduate College Fee (Resident) per semester	\$333	\$346	\$356	\$13	3.9%	\$10	2.8%
Graduate College Fee (Nonresident) per semester	\$354	\$368	\$377	\$14	4.0%	\$9	2.4%
Non Tuition Fees							
Credit Assessment Program Review							
Nonprofit review of one Program or 10 courses and the 4 Year Review	\$2,250	\$2,250	\$2,250	\$0	0.0%	\$0	0.0%
For-Profit review of one Program or 10 courses and the 4 Year Review	\$4,500	\$4,500	\$4,500	\$0	0.0%	\$0	0.0%
Nonprofit additional review of up to 5 additional courses within 4 Years	\$475	\$475	\$475	\$0	0.0%	\$0	0.0%
For-Profit additional review of up to 5 additional courses within 4 Years	\$813	\$813	\$813	\$0	0.0%	\$0	0.0%
Portfolio Assessment							
Assessment Fee for matriculated students per course	\$320	\$320	\$320	\$0	0.0%	\$0	0.0%
Assessment Fee for CT non-matriculated students per course	\$400	\$400	\$400	\$0	0.0%	\$0	0.0%
Portfolio-non credit assessment fee	\$187	\$187	\$187	\$0	0.0%	\$0	0.0%
Practicum - per course review for external courses	\$54	\$54	\$54	\$0	0.0%	\$0	0.0%
Concentration Program Proposal Fee	\$340	\$340	\$340	\$0	0.0%	\$0	0.0%
After School Education Credential							
Review of non-COSC courses - \$54/course to maximum of \$216	\$54	\$54	\$54	\$0	0.0%	\$0	0.0%
Audit Fee Resident	\$144	\$144	\$144	\$0	0.0%	\$0	0.0%
Audit Fee Nonresident	\$189	\$189	\$189	\$0	0.0%	\$0	0.0%
Early Childhood Alt Route							
Pharmacists Refresher Courses	\$6,995	\$6,995	\$6,995	\$0	0.0%	\$0	0.0%
CT Directors' Credential							
Credentialing Fees							
- Initial	\$107	\$107	\$107	\$0	0.0%	\$0	0.0%
- Standard	\$134	\$134	\$134	\$0	0.0%	\$0	0.0%
- Master	\$161	\$161	\$161	\$0	0.0%	\$0	0.0%
Renewal Fee							
- Initial & Standard levels - good for 3 years	\$80	\$80	\$80	\$0	0.0%	\$0	0.0%
- Master level - good for 6 years	\$107	\$107	\$107	\$0	0.0%	\$0	0.0%
CT Parenting Educator Credential							
-Provisional level	\$50	\$50	\$50	\$0	0.0%	\$0	0.0%
- Level 1 - level IV (valid three years)	\$100	\$100	\$100	\$0	0.0%	\$0	0.0%
- Renewal fee (levels I - IV)	\$75	\$75	\$75	\$0	0.0%	\$0	0.0%
Credit Registry - General							
-Resident per year	\$321	\$321	\$321	\$0	0.0%	\$0	0.0%
-Non resident per year	\$515	\$799	\$799	\$284	55.2%	\$0	0.0%
-Reactivate registry	\$63	\$75	\$75	\$12	19.1%	\$0	0.0%
-Connecticut Credit Assessment Program (1 year)	\$130	\$150	\$150	\$20	15.4%	\$0	0.0%
Credit Registry for Early Childhood & Connecticut Teachers							
-Establish transcript (up to 24 credits during first year - includes on transcript)	\$130	\$150	\$150	\$20	15.4%	\$0	0.0%
-Reactivate registry	\$63	\$75	\$75	\$12	19.1%	\$0	0.0%
Military Partnerships							
-Associate/Bachelor's military partnership program (per course)	\$250	\$250	\$250	\$0	0.0%	\$0	0.0%
Testing Fees							
-COSC Exam (Pathways Exam)	\$100	\$100	\$100	\$0	0.0%	\$0	0.0%
-CLEP Administration	\$50	\$50	\$50	\$0	0.0%	\$0	0.0%
-DANTES Administration	\$50	\$50	\$50	\$0	0.0%	\$0	0.0%
-Exam Reschedule	\$20	\$20	\$20	\$0	0.0%	\$0	0.0%
Credential Evaluation of License or Certification							
Matriculated students	\$300	\$400	\$400	\$100	33.3%	\$0	0.0%
CT non-matriculated students	\$317	\$450	\$450	\$133	42.0%	\$0	0.0%
Non-matriculated students, non-residents	\$504	\$600	\$600	\$96	19.1%	\$0	0.0%
Other Fees							
Late Registration Fee per semester	\$40	\$55	\$70	\$15	37.5%	\$15	21.4%
Technology Fee per semester	\$60	\$68	\$70	\$8	13.3%	\$2	2.9%
Diploma Replacement	\$30	\$30	\$30	\$0	0.0%	\$0	0.0%
Graduation	\$205	\$215	\$225	\$10	4.9%	\$10	4.4%
Application Fee for Certificate or Degree Program	\$75	\$75	\$75	\$0	0.0%	\$0	0.0%
Bad Check	\$35	\$35	\$35	\$0	0.0%	\$0	0.0%
Continuing Education Fee	\$10	\$10	\$10	\$0	0.0%	\$0	0.0%
Rush Transcript (mailed within 48 business hours of receipt)	\$20	\$20	\$20	\$0	0.0%	\$0	0.0%
Undergraduate Program Deposit	\$150	\$150	\$150	\$0	0.0%	\$0	0.0%
Payment Plan Setup/Registration Fee	\$45	\$45	\$45	\$0	0.0%	\$0	0.0%
Payment Plan Late payment Fee	\$20	\$20	\$20	\$0	0.0%	\$0	0.0%
Contract Learning Extension	\$45	\$45	\$45	\$0	0.0%	\$0	0.0%

ITEM – INFORMATION ONLY**Fiscal Year 2017 Projections****BACKGROUND**

The attached schedules represent projections for the results of the current fiscal year ended June 30, 2017.

Our projections are made at the base level, that is by each institution evaluating year-to-date spending and extrapolating for the full year, while including commitments and estimates for the remainder of the year. Projections are compared to the BOR approved FY2017 Budget as well as to the actual results for FY2016.

Schedules include:

- Schedule A – Consolidated Connecticut State Colleges & Universities (CSCU)
- Schedule B – Connecticut State Universities (CSU)
- Schedule C – Connecticut Community Colleges (CCC)
- Schedule D – Unrestricted Net Positions
- Schedule E – Average Fall/Spring Enrollment vs. Budget

The schedules of Unrestricted Net Position (UNP) balances adjust the audited June 30, 2016 balances by the projected addition or use of funds for FY2017. The actual June 30, 2017 UNP will include the impact of changes in accruals and other Generally Accepted Accounting Principles (GAAP) adjustments required at year-end.

ANALYSIS

The current projection for CSCU for FY2017 is a net change of \$1,206,059, broken down as follows (USD):

	FY2017 Projected Net Change
Connecticut State Universities	1,323,449
Connecticut Community Colleges	281,224
Charter Oak State College	(398,614)
Board of Regents	0
CSCU Consolidated	<u>1,206,059</u>

This is essentially a break-even for the year, representing about 0.1% of CSCU's overall budget. Actual results for the year may be better than projected above as the system has re-instituted a hiring freeze beginning the second half of the current fiscal year. Similarly, a wage and hiring freeze instituted in the latter half of FY2016 as well as other cost saving actions taken resulted in positive net position in FY2016 as well. Hiring freezes were intended to hold down spending and allow for accumulation of rainy day funds in anticipation of tight state budgets going forward. Rainy day funds for all constituent units are significantly less than industry recommended balances.

Included in net results for FY2016 and FY2017 are the following state appropriations (except for Workers' Compensation which is not included in CSCU results) (USD):

	FY2016	FY2017	Delta
Connecticut State Universities	162,485,488	149,031,533	(13,453,955)
Connecticut Community Colleges	161,936,815	158,217,634	(3,719,181)
Charter Oak State College	2,689,733	2,375,843	(313,890)
Board of Regents	524,777	432,998	(91,779)
Tuition Support Funding	10,000,000		(10,000,000)
Developmental Education	8,602,092	9,185,741	583,649
Outcomes Based Funding		1,613,037	1,613,037
Constituent Funding	346,238,905	320,856,786	(25,382,119)
Fringe Benefits	251,236,893	241,260,344	(9,976,549)
State Appropriations before WC	597,475,798	562,117,130	(35,358,668)
Workers Compensation	3,813,269	3,464,524	(348,745)
Total State Appropriations	<u>601,289,067</u>	<u>565,581,654</u>	<u>(35,707,413)</u>

The \$10M supplemental tuition support in FY2016 was attributed to the CCCs to mitigate tuition and fee increases in FY2016. The state did not provide tuition support funding in FY2017. In lieu of an additional rescission in FY2016, the state swept \$5.9M of reserves from the institutions, which is reflected in the table below and in the schedules attached.

The following table compares the Net Changes in FY2016, FY2017 Budget, and FY2017 Projections by institution (USD):

	<u>FY2016 Actual</u>	<u>FY2017 Budget</u>	<u>FY2017 Projections</u>
Asnuntuck	449,788	0	0
Capital	(1,401,352)	0	92,197
Gateway	1,038,440	0	0
Housatonic	2,117,029	0	0
Manchester	1,628,038	0	101,815
Middlesex	632,297	0	234,244
Naugatuck V.	1,995,968	25,060	50,088
Northwestern	13,822	0	0
Norwalk	916,352	0	(84,615)
Quinebaug V.	1,208,069	0	162,445
Three Rivers	1,872,380	105,280	150,909
Tunxis	1,265,505	0	(1,058,844)
CCC SO	2,961,492	0	632,985
Total CCC	14,697,828	130,340	281,224
Central	1,184,183	0	0
Eastern	5,296,061	0	1,111,973
Southern	1,692,481	27,285	0
Western	0	0	0
CSU SO	1,643,639	0	211,476
Total CSU	9,816,364	27,285	1,323,449
Charter Oak	(1,127,718)	0	(398,614)
BOR	0	0	0
Total CSCU	23,386,474	157,625	1,206,059
State Funds Swept	(5,900,000)		
Net of Swept Funds	17,486,474		

FY2016 Actual Net Results:

- Net of state funds swept, the actual net results in FY2016 was approximately 17.5M (1.5% of Net Revenues).
- In general, the System instituted a hiring freeze in the second half of FY2016. As such, all institutions, including System Office, held off on filling open positions resulting in preservation of funds for the year. This was an intended outcome as we anticipated budget tightening in FY2017 and the following biennium.
- Actual state reimbursement of fringe benefits was \$5.9M higher than expected, in spite of \$(1.2)M state appropriations lower than expectation, benefitting each institution.
- In addition to savings via hiring freeze, CCCs saw the following:
 - System Office net results were \$4.6M of that total in aggregate (about 26%)

- \$1.9M of bargaining unit set-asides for the CCCs were not expended in the year and returned to the CCCs.
- Capital Community College experienced enrollment declines at a higher rate than other CCCs; year-on-year declines were -14.8% in the Fall, and -12.6% in the Spring of FY2016.
- Gateway saw significant savings in utility costs.
- Housatonic and Manchester, and Naugatuck Valley reduced operating costs by delaying spending on small capital items and making better use of bond funds available.
- Norwalk had two one-time transactions contributing to net results (Health Life Sciences Grant and Early College program)
- Uniquely, Three Rivers experienced enrollments exceeding budgeted headcount, resulting in additional revenues.
- CSUs also experienced savings from holding open positions (hiring freeze) and better than expected fringe benefit reimbursements, as well as:
 - Eastern experienced savings on their food contract costs, lower bad debt expense based on historical rates, and savings on utility costs.
 - Southern's budget presumed a \$1M use of reserves to pay for equipment, which was not necessary as the cost was accommodated with the operating costs.
- Charter Oak experienced enrollment declines of -10.9% in the Fall and -19.6% in the Spring, contributing to the negative net results; FY2015 had the benefit of a large Go Back to Get Ahead population which was one-time in nature.

FY2017 Projected Net Results:

- FY2017 Projections are not significantly different from FY2017 Budget, with the exception of Eastern. Eastern has taken into their projections fewer new-hires the impact on Personnel and Fringe Benefit costs.
- The actual results for FY2017 may be better than projected herein due to another hiring freeze put into effect pursuant to the release of the Governor's proposed budget. CSCU management felt it prudent to restrict hiring to prepare for the FY2018/FY2019 biennium reductions in state appropriations.

Looking Forward

- The preliminary FY2018 state budget issued by the Governor would reduce CSCU appropriations by 4.4%; following two years of reductions, the three-year cumulative reduction is about 12%. With the impact of state provided fringe benefits, the three-year reduction totals approximately \$70M.
- Further, the state budget currently includes a \$700M gap; if concessions are not achieved CSCU may see an additional cut of \$32M in appropriations totaling \$58M reduction including the impact of fringe benefits.

- Office of the State Comptroller has provided guidance indicating that fringe benefit rates are expected to increase significantly in FY2018 (as much as 9%), due to higher costs spread over a lower wage base.

CONCLUSION

CSCU has taken precautions to prepare for what is expected to be a difficult upcoming fiscal biennium. The hiring freezes in FY2016 and FY2017 are not considered to be permanent solutions, but have contributed to a slight increase in rainy day funds. We believe that such funds will be necessary to weather the challenges of FY2018 as we look to implement a more permanent solution to our structural deficit. Our uncommitted reserves at one month or less of operating expenses for each constituent unit remains considerably lower than industry recommended standard of three to six months. However, the conservation of spending undertaken by the institutions last year and in the current year is commendable, and will be helpful to deal with the upcoming budget pressures.

3-29-17 Finance and Infrastructure Committee
4/6/17 BOR

CONNECTICUT STATE COLLEGES & UNIVERSITIES
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT A

Account Name	FY16 Actual Dollars (\$)	FY17 Budget Dollars (\$)	FY17 Projection Dollars (\$)	FY17 Proj vs. Bud Inc (Dec) Dollars (\$)
Revenue:				
Tuition (FT and PT Gross)	290,262,710	299,864,002	296,071,780	(3,792,222)
Student Fees	212,760,616	226,480,465	222,120,036	(4,360,429)
State Appropriations	327,636,414	317,958,041	310,058,410	(7,899,631)
Fringe Benefits Paid By State	251,236,893	248,077,495	241,260,344	(6,817,151)
Accident Insurance	7,919,545	2,682,985	2,694,131	11,146
Telecom Revenue	1,447,499	1,454,750	1,447,464	(7,286)
Housing	63,808,622	66,011,155	65,022,966	(988,189)
Food	32,071,603	33,204,575	32,768,165	(436,410)
All Other Revenue	24,718,668	23,501,271	23,904,574	403,303
Less: Contra Revenue	(8,155,209)	(8,764,849)	(7,985,962)	778,887
Total Revenue	1,203,707,361	1,210,469,890	1,187,361,908	(23,107,982)
Expenditures:				
Personnel Services:				
Full-Time	425,317,087	429,806,003	421,194,652	(8,611,351)
Part-Time				
Lecturers	88,725,102	86,159,231	84,461,385	(1,697,846)
Permanent Part-time	4,062,327	3,796,186	3,765,341	(30,845)
CCC Temporary Part-time	22,305,861	20,708,850	22,160,835	1,451,985
CCC Contractual (NCL, 6103E)	3,659,749	3,805,502	3,781,068	(24,434)
CSU University Assistants	3,898,185	4,494,366	4,310,274	(184,092)
CSU Graduate Assistants	1,669,773	1,811,102	1,865,822	54,720
Student Labor	13,072,263	12,449,800	13,328,120	878,320
Overtime	4,817,434	4,627,865	5,114,569	486,704
All Other Personnel Services	17,297,800	19,121,195	17,999,134	(1,122,061)
Subtotal Personnel Services	584,825,581	586,780,100	577,981,200	(8,798,900)
Fringe Benefits	331,574,512	343,397,735	334,061,960	(9,335,775)
Total P.S. & Fringe Benefits	916,400,093	930,177,835	912,043,160	(18,134,675)
Other Expenses:				
Inst. Financial Aid/Match	52,796,234	54,509,657	55,081,538	571,881
Waivers	12,902,972	13,196,644	13,483,398	286,754
Bad Debt Expense	1,033,469	1,597,176	1,215,980	
All Other Expenses	171,411,257	174,561,029	172,970,813	(1,590,216)
Total Other Expenses	238,143,932	243,864,506	242,751,729	(1,112,777)
Library Expenses	5,949,864	6,401,888	6,399,458	(2,430)
Total Equipment (excludes Library)	5,523,107	4,777,042	5,249,680	472,638
Total Expenditures	1,166,016,996	1,185,221,271	1,166,444,027	(18,777,244)
Addition to (Use of) Funds Before Designated Items	37,690,365	25,248,619	20,917,881	(4,330,738)
CSU Designated Transfers Per BOR Policies:				
Debt Service (University Fee)	(20,521,634)	(21,184,472)	(21,290,402)	(105,930)
Debt Service (Residence Halls)	(8,379,468)	(9,002,404)	(7,744,326)	1,258,078
Debt Service (Parking Garage)	(3,111,159)	(3,392,969)	(3,262,396)	130,573
Total Debt Service	(32,012,261)	(33,579,845)	(32,297,124)	1,282,721
CSU Fund Transfers	(3,039,825)	(126,756)	1,221,630	1,348,386
CCC Fund Transfers	784,535	131,786	736,834	605,048
Charter Oak Fund Transfers	166,138	-	30,000	30,000
BOR Fund Transfers	67,923	13,985	243,345	229,360
Additional Funds				
Supplemental Tuition & Operations Support	10,000,000	-	-	-
Shared Services (reserved funds)	-	(1,000,000)	(480,051)	519,949
Developmental Education	9,338,509	9,469,836	9,220,507	(249,329)
Early College	391,089	-	-	-
Outcomes Based Funding	-	-	1,613,037	1,613,037
Total Additional Funds	19,729,598	8,469,836	10,353,493	1,883,657
Net Change	23,386,473	157,625	1,206,059	1,048,434

Transfer to State from CSU Operating Fund per Senate Bill 474	(2,300,000)
Transfer to State from CSU Operating Fund per Senate Bill 1601	(1,800,000)
Transfer to State from CCC Operating Fund per Senate Bill 1601	(1,800,000)
Net Change after Transfer to State	1,486,473

Connecticut State Universities
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT A

<u>Account Name</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY17 Projection</u>	<u>FY17 Proj vs. Bud</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)
				Dollars (\$)
Revenue:				
Tuition (FT and PT Gross)	157,461,693	164,522,371	162,642,940	(1,879,431)
Student Fees (GUF, UGF, UF, Ext Fee, All Other)	161,801,661	176,455,608	171,875,403	(4,580,205)
State Appropriations	162,485,588	153,640,756	149,031,533	(4,609,223)
Fringe Benefits Paid By State	130,122,299	125,831,779	123,195,196	(2,636,583)
Accident Insurance	7,919,545	2,682,985	2,694,131	11,146
Telecom Revenue	1,447,499	1,454,750	1,447,464	(7,286)
Housing	63,808,622	66,011,155	65,022,966	(988,189)
Food	32,071,603	33,204,575	32,768,165	(436,410)
All Other Revenue	19,142,727	17,340,686	17,209,520	(131,166)
Less: Contra Revenue	(8,155,209)	(8,764,849)	(7,985,962)	778,887
Total Revenue	728,106,028	732,379,816	717,901,356	(14,478,460)
Expenditures:				
Personnel Services:				
Full-Time	257,352,886	262,662,240	256,711,656	(5,950,584)
Part-Time				
Lecturers	35,562,927	34,307,879	34,123,840	(184,039)
Perm/Intermit PT	1,754,184	1,818,045	1,708,327	(109,718)
University Assistants	3,898,185	4,494,366	4,310,274	(184,092)
Graduate Assistants	1,669,773	1,811,102	1,865,822	54,720
Student Labor and Other PT	10,259,997	9,753,150	9,934,435	181,285
Overtime	3,681,534	3,472,566	3,717,927	245,361
All Other Personnel Services (Vac, Sick, Accr Abs)	12,223,582	12,327,808	12,388,244	60,436
Subtotal Personnel Services	326,403,068	330,647,156	324,760,525	(5,886,631)
Fringe Benefits	181,833,011	193,066,861	186,283,065	(6,783,796)
Total P.S. & Fringe Benefits	508,236,079	523,714,017	511,043,590	(12,670,427)
Other Expenses:				
Inst. Financial Aid/Match	34,967,142	36,332,238	37,530,714	1,198,476
Waivers	7,305,881	7,254,474	7,321,909	67,435
Bad Debt Expense	1,033,469	1,597,176	1,215,980	(381,196)
All Other Expenses	122,114,777	121,022,793	119,527,470	(1,495,323)
Total Other Expenses	165,421,269	166,206,681	165,596,073	(610,608)
Library Expenses	5,557,972	5,595,118	5,594,518	(600)
Total Equipment (excludes Library)	5,523,107	4,777,042	5,227,042	450,000
Total Expenditures	684,738,427	700,292,858	687,461,223	(12,831,635)
Addition to (Use of) Funds Before Designated Items	43,367,601	32,086,958	30,440,133	(1,646,825)
Designated Transfers Per BOR Policies				
CSU Debt Service (University Fee)	(20,521,634)	(21,184,472)	(21,290,402)	(105,930)
CSU Debt Service (Residence Halls)	(8,379,468)	(9,002,404)	(7,744,326)	1,258,078
CSU Debt Service (Parking Garage)	(3,111,159)	(3,392,969)	(3,262,396)	130,573
CSU Designated Auxiliary Renewal and Replacement	(3,011,549)	(2,310,229)	(1,193,714)	1,116,515
CSU Other Transfers - CCSU trasnf to Energy Center Prog	(471,433)	-	-	-
CSU Other Transfers from Reserves - SCSU and WCSU	443,157	2,183,473	2,415,344	231,871
Developmental Education	1,500,848	1,646,928	1,598,810	(48,118)
Outcomes Based Funding		-	360,000	360,000
Total CSU Designated Transfers	(33,551,238)	(32,059,673)	(29,116,684)	2,942,989
Net Change	9,816,363	27,285	1,323,449	1,296,164
Transfer to State from CSU Operating Fund per Senate Bill 474	(2,300,000)			
Transfer to State from CSU Operating Fund per Senate Bill 1601	(1,800,000)			
Net Change after Transfer to State	5,716,363			

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT A

Account Name	FY16 Actual Dollars (\$)	FY17 Budget Dollars (\$)	FY17 Projection Dollars (\$)	FY17 Proj vs. Bud Inc (Dec) Dollars (\$)
Revenue:				
Tuition (FT and PT Gross)	124,642,115	126,084,591	125,086,760	(997,831)
Student Fees	49,724,218	48,312,138	48,801,410	489,272
State Appropriations	161,936,816	161,446,565	158,217,635	(3,228,930)
Fringe Benefits Paid By State	119,140,123	120,306,781	116,194,372	(4,112,409)
All Other Revenue	3,688,426	4,267,383	4,828,295	560,912
Less: Contra Revenue		-		-
Total Revenue	459,131,698	460,417,458	453,128,472	(7,288,986)
Expenditures:				
<u>Personnel Services:</u>				
Full-Time	161,215,895	160,799,257	158,167,658	(2,631,599)
Part-Time				
Lecturers (PTL and ECL, 6103D and 6103F)	50,732,235	49,222,214	47,910,348	(1,311,866)
Contractual (NCL, 6103E)	3,659,749	3,805,502	3,781,068	(24,434)
Permanent Part-time (6111)	1,894,976	1,565,591	1,629,795	64,204
Temporary Part-time (6102, B, D, G)	22,305,861	20,708,850	22,160,835	1,451,985
Student Labor (6104, H)	2,483,876	2,418,503	3,057,456	638,953
Overtime	1,135,900	1,155,299	1,396,642	241,343
All Other Personnel Services	4,958,968	6,712,523	5,524,580	(1,187,943)
Subtotal Personnel Services	248,387,460	246,387,739	243,628,382	(2,759,357)
Fringe Benefits	144,433,806	145,087,884	142,578,419	(2,509,465)
Total P.S. & Fringe Benefits	392,821,266	391,475,623	386,206,801	(5,268,822)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	17,829,092	18,035,615	17,550,824	(484,791)
Waivers	5,597,091	5,877,170	6,161,489	284,319
All Other Expenses	46,807,814	51,046,634	51,142,073	95,439
Total Other Expenses	70,233,997	74,959,419	74,854,386	(105,033)
Library Expenses	391,892	806,770	804,940	(1,830)
Total Equipment (excludes Library)	-	-	22,638	22,638
Total Expenditures	463,447,155	467,241,812	461,888,765	(5,353,047)
Addition to (Use of) Funds Before Designated Items	(4,315,457)	(6,824,354)	(8,760,293)	(1,935,939)
CCC Transfer in	11,280,324	10,137,406	11,799,025	1,661,619
CCC Transfer out	(10,818,108)	(10,005,620)	(11,062,191)	(1,056,571)
Supplemental Tuition and Operations Support	10,000,000	-	-	-
Developmental Education	7,837,661	7,822,908	7,621,697	(201,211)
Early College	391,089	-	-	-
Shared Services (reserved funds)		(1,000,000)	(480,051)	519,949
Outcomes Based Funding			1,163,037	1,163,037
All Other Transfers (CFT, Fac Awards, etc)	322,319			-
Total CCC Designated Transfers	19,013,285	6,954,694	9,041,517	2,086,823
Net Change	14,697,828	130,340	281,224	150,884
Transfer to State from CCC Operating Fund per Senate Bill 1601	(1,800,000)			
Net Change after Transfer to State	12,897,828			

Charter Oak State College and CT Distance Learning Consortium
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT A

Account Name	FY16 Actual Dollars (\$)	FY17 Budget Dollars (\$)	FY17 Projection Dollars (\$)	FY17 Proj vs. Bud Inc (Dec) Dollars (\$)
Revenue:				
Tuition (Gross)	8,158,902	9,257,040	8,342,080	(914,960)
Student Fees	1,234,737	1,712,719	1,443,223	(269,496)
State Appropriations	2,689,233	2,424,330	2,376,243	(48,087)
Fringe Benefits Paid By State	1,667,563	1,664,772	1,593,657	(71,115)
All Other Revenue	1,887,515	1,893,202	1,866,759	(26,443)
Less: Contra Revenue	-	-	-	-
Total Revenue	15,637,950	16,952,063	15,621,962	(1,330,101)
Expenditures:				
<u>Personnel Services:</u>				
Full-Time	6,166,818	5,884,131	5,769,714	(114,417)
Part-Time				
Lecturers	2,429,940	2,629,138	2,427,197	(201,941)
Permanent Part-time	413,167	412,550	427,219	14,669
Student Labor	328,390	278,147	336,229	58,082
Overtime		-	-	-
All Other Personnel Services	115,250	80,864	86,310	5,446
Subtotal Personnel Services	9,453,565	9,284,830	9,046,669	(238,161)
Fringe Benefits	4,994,967	4,968,827	4,792,637	(176,190)
Total P.S. & Fringe Benefits	14,448,532	14,253,657	13,839,306	(414,351)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	-	141,804	-	(141,804)
Waivers	-	65,000	-	(65,000)
All Other Expenses	2,483,274	2,491,602	2,301,270	(190,332)
Total Other Expenses	2,483,274	2,698,406	2,301,270	(397,136)
Library Expenses	-	-	-	-
Total Equipment (excludes Library)	-	-	-	-
Total Expenditures	16,931,806	16,952,063	16,140,576	(811,487)
Addition to (Use of) Funds Before Designated Items	(1,293,856)	-	(518,614)	(518,614)
Designated Transfers				
Charter Oak Other Designated Transfers	166,138	-	30,000	30,000
GBTGA - OE Reimbursement				-
Outcomes Based Funding			90,000	90,000
Total Transfers	166,138	-	120,000	120,000
Net Change	(1,127,718)	-	(398,614)	(398,614)

Board of Regents
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT A

<u>Account Name</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY17 Projection</u>	<u>FY17 Proj vs. Bud</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)
				Dollars (\$)
Revenue:				
Tuition (Gross)	-	-	-	-
Fees	-	-	-	-
State Appropriations	524,777	446,390	432,999	(13,391)
Fringe Benefits Paid By State	306,908	274,163	277,119	2,956
Sales of Educational Activities	-	-	-	-
All Other Revenue	-	-	-	-
Total Revenue	<u>831,685</u>	<u>720,553</u>	<u>710,118</u>	<u>(10,435)</u>
Expenditures:				
<u>Personnel Services:</u>				
Full-Time	581,488	460,375	545,624	85,249
Permanent Part-time	-	-	-	-
Student Labor	-	-	-	-
Other Part Time	-	-	-	-
Overtime	-	-	-	-
All Other Personnel Services	-	-	-	-
Subtotal Personnel Services	<u>581,488</u>	<u>460,375</u>	<u>545,624</u>	<u>85,249</u>
Fringe Benefits	<u>312,728</u>	<u>274,163</u>	<u>407,839</u>	<u>133,676</u>
Total P.S. & Fringe Benefits	<u>894,216</u>	<u>734,538</u>	<u>953,463</u>	<u>218,925</u>
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	-	-	-	-
Waivers	-	-	-	-
All Other Expenses	5,392	-	-	-
Total Other Expenses	<u>5,392</u>	<u>-</u>	<u>-</u>	<u>-</u>
Library Expenses:	-	-	-	-
Total Equipment (excludes Library)	-	-	-	-
Total Expenditures	<u>899,608</u>	<u>734,538</u>	<u>953,463</u>	<u>218,925</u>
Addition to (Use of) Funds Before Designated Items	<u>(67,923)</u>	<u>(13,985)</u>	<u>(243,345)</u>	<u>(229,360)</u>
Transfers				
Transfer in	67,923	13,985	243,345	229,360
Transfer out	-	-	-	-
Total Transfers	<u>67,923</u>	<u>13,985</u>	<u>243,345</u>	<u>229,360</u>
Net Change	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

CONNECTICUT STATE UNIVERSITIES

ATTACHMENT B

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

FY17 Projection, FY17 Budget and FY16 Actual

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc (Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	130,832,459	137,250,805	136,791,760	(459,045)
PT Part Time Tuition (Gross)	26,629,234	27,271,566	25,851,180	(1,420,386)
PT General University Fee	25,860,415	26,774,539	25,209,502	(1,565,037)
University General Fee (excluding Accident Ins.)	76,722,811	86,211,527	85,704,548	(506,979)
University Fee	20,938,080	21,616,226	21,649,483	33,257
PT Extension Fee (Gross)	26,564,526	28,294,931	26,803,190	(1,491,741)
All Other Student Fees	11,715,829	13,558,385	12,508,680	(1,049,705)
Accident Insurance	7,919,545	2,682,985	2,694,131	11,146
Telecom Revenue	1,447,499	1,454,750	1,447,464	(7,286)
State Appropriations	162,485,588	153,640,756	149,031,533	(4,609,223)
Fringe Benefits Paid By State	130,122,299	125,831,779	123,195,196	(2,636,583)
Housing	63,808,622	66,011,155	65,022,966	(988,189)
Food Service	32,071,603	33,204,576	32,768,165	(436,411)
All Other Revenue	19,142,727	17,340,686	17,209,520	(131,166)
Less: Contra Revenue	(8,155,209)	(8,764,849)	(7,985,962)	778,887
Total Revenue	728,106,028	732,379,817	717,901,356	(14,478,461)
Expenditures:				
Personal Services:				
Total Full Time	257,352,886	262,662,240	256,711,656	(5,950,584)
Part Time:				
Lecturers	35,562,927	34,307,879	34,123,840	(184,039)
Perm/Intermit PT	1,754,184	1,818,045	1,708,327	(109,718)
University Assistants	3,898,185	4,494,366	4,310,274	(184,092)
Graduate Assistants	1,669,773	1,811,102	1,865,822	54,720
Other Part Time	10,259,997	9,753,150	9,934,435	181,285
Total Part Time	53,145,066	52,184,542	51,942,698	(241,844)
Overtime	3,681,534	3,472,566	3,717,927	245,361
All Other Personal Services	12,223,582	12,327,808	12,388,244	60,436
Subtotal Personal Services	326,403,068	330,647,156	324,760,525	(5,886,631)
Fringe Benefits	180,800,996	191,641,275	185,146,787	(6,494,488)
Worker's Comp. Recovery	1,032,015	1,425,586	1,136,278	(289,308)
Total P.S. & Fringe Benefits	508,236,079	523,714,017	511,043,590	(12,670,427)
Other Expenses:				
Inst. Financial Aid/Match	34,967,142	36,332,238	37,530,714	1,198,476
Waivers	7,305,881	7,254,474	7,321,909	67,435
Bad Debt Expense	1,033,469	1,597,176	1,215,980	(381,196)
All Other Expenses	120,540,234	118,569,295	117,531,100	(1,038,195)
Telecom Expense	1,574,543	2,453,499	1,996,370	(457,129)
Total Other Expenses	165,421,269	166,206,682	165,596,073	(610,609)
Library Expenses:				
Books	526,391	524,004	523,983	(21)
Periodicals	1,699,486	1,882,394	1,882,165	(229)
Electronic Periodicals / Subscriptions	2,854,195	2,786,697	2,786,347	(350)
All Other Library Equipment	477,900	402,023	402,023	-
Total Non-P.S. Library Expense	5,557,972	5,595,118	5,594,518	(600)
Total Equipment (excludes Library)	5,523,107	4,777,042	5,227,042	450,000
Total Expenditures	684,738,427	700,292,859	687,461,223	(12,831,636)
Addition to (Use of) Funds Before Designated Items	43,367,602	32,086,958	30,440,133	(1,646,825)
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(20,521,634)	(21,184,472)	(21,290,402)	(105,930)
Debt Service Residence Halls	(8,379,468)	(9,002,404)	(7,744,326)	1,258,078
Debt Service Parking Garage	(3,111,159)	(3,330,220)	(3,262,396)	67,824
Debt Service - WS Parking Garage WCSU	-	(62,749)	-	62,749
Auxiliary Renewal and Replacement	(3,011,549)	(2,310,229)	(1,193,714)	1,116,515
Total Designated Transfers per BOR Policies	(35,023,810)	(35,890,074)	(33,490,838)	2,399,236
Other Designated Fund Requests				
Other Transfer - internal transf to Energy Center Program	(471,433)	-	-	-
Other Transfer-SCSU General Reserves	-	-	1,348,968	1,348,968
Other Transfer -WCSU 1 Time Use of Reserves	443,157	2,183,473	1,066,376	(1,117,097)
Additional Funding - Outcomes Based Funding	-	-	360,000	360,000
Developmental Education	1,500,848	1,646,928	1,598,810	(48,118)
Total Other Designated Fund Requests	1,472,572	3,830,401	4,374,154	543,753
Addition to (Use of) Funds	9,816,364	27,285	1,323,449	1,296,164
Transfer to State from CSU Operating Fund per Senate Bill 474	(2,300,000)			
Transfer to State from CSU Operating Fund per Senate Bill 1601	(1,800,000)			
Addition to (Use of) Funds after Transfer to State	5,716,364	27,285	1,323,449	1,296,164

CENTRAL CONNECTICUT STATE UNIVERSITY

ATTACHMENT B

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

FY17 Projection, FY17 Budget and FY16 Actual

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)
				Dollars (\$)
Revenue:				
Tuition (Gross)	43,614,832	46,125,136	45,375,478	(749,658)
PT Part Time Tuition (Gross)	11,480,040	11,925,964	11,585,311	(340,653)
PT General University Fee	10,911,749	11,483,474	11,048,103	(435,371)
University General Fee (excluding Accident Ins.)	23,433,329	26,766,000	26,279,000	(487,000)
University Fee	7,003,550	7,268,000	7,268,000	-
PT Extension Fee (Gross)	9,303,216	10,148,103	9,839,895	(308,208)
All Other Student Fees	3,349,298	3,387,000	3,655,600	268,600
Accident Insurance	2,817,332	906,800	906,800	-
Telecom Revenue	363,748	368,240	368,240	-
State Appropriations	46,482,651	44,119,783	42,616,904	(1,502,879)
Fringe Benefits Paid By State	40,938,165	39,977,815	38,746,958	(1,230,857)
Housing	15,856,034	16,597,626	15,926,810	(670,816)
Food Service	11,049,207	11,589,689	11,049,003	(540,686)
All Other Revenue	8,613,803	7,896,000	8,039,176	143,176
Less: Contra Revenue	(3,424,366)	(3,817,738)	(3,574,342)	243,396
Total Revenue	231,792,589	234,741,892	229,130,936	(5,610,956)
Expenditures:				
<u>Personal Services:</u>				
Total Full Time	81,100,112	85,040,063	82,377,706	(2,662,357)
<u>Part Time:</u>				
Lecturers	10,914,028	9,736,552	10,107,797	371,245
Perm/Intermit PT	473,483	469,750	403,009	(66,741)
University Assistants	1,033,817	1,200,000	1,113,396	(86,604)
Graduate Assistants	295,006	320,000	327,120	7,120
Other Part Time	4,898,038	4,454,004	4,607,616	153,612
Total Part Time	17,614,372	16,180,306	16,558,938	378,632
Overtime	735,953	560,000	705,361	145,361
All Other Personal Services	2,930,733	3,125,869	3,245,869	120,000
Subtotal Personal Services	102,381,170	104,906,238	102,887,874	(2,018,364)
Fringe Benefits	56,628,723	59,449,782	58,015,528	(1,434,254)
Worker's Comp. Recovery	300,572	400,958	366,426	(34,532)
Total P.S. & Fringe Benefits	159,310,465	164,756,978	161,269,828	(3,487,150)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	11,491,458	12,411,124	12,288,346	(122,778)
Waivers	2,638,712	2,747,672	2,724,883	(22,789)
Bad Debt Expense	283,121	400,000	400,000	-
All Other Expenses	38,736,858	36,398,583	36,779,984	381,401
Telecom Expense	693,113	1,167,360	947,360	(220,000)
Total Other Expenses	53,843,262	53,124,739	53,140,573	15,834
<u>Library Expenses:</u>				
Books	19,425	40,000	40,000	-
Periodicals	1,182,225	1,360,000	1,360,000	-
Electronic Periodicals / Subscriptions	472,569	470,000	470,000	-
All Other Library Equipment	55,379	30,000	30,000	-
Total Non-P.S. Library Expense	1,729,598	1,900,000	1,900,000	-
Total Equipment (excludes Library)	2,758,197	2,750,000	2,750,000	-
Total Expenditures	217,641,522	222,531,717	219,060,401	(3,471,316)
Addition to (Use of) Funds Before Designated Items	14,151,067	12,210,175	10,070,535	(2,139,640)
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(6,820,248)	(7,125,000)	(7,125,000)	-
Debt Service Residence Halls	(4,000,000)	(4,000,000)	(2,741,922)	1,258,078
Debt Service Parking Garage	(716,521)	(824,856)	(694,283)	130,573
Auxiliary Renewal and Replacement	(1,333,894)	(672,051)	-	672,051
Total Designated Transfers	(12,870,663)	(12,621,907)	(10,561,205)	2,060,702
Other Designated Fund Requests				
Other Transfer - internal transf to Energy Center Program	(471,433)	-	-	-
Additional Funding - Outcomes Based Funding	-	-	90,000	90,000
Developmental Education	375,212	411,732	400,670	(11,062)
Total Other Designated Fund Requests	(96,221)	411,732	490,670	78,938
Addition to (Use of) Funds	1,184,183	-	-	-

EASTERN CONNECTICUT STATE UNIVERSITY
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY17 Projection, FY17 Budget and FY16 Actual

ATTACHMENT B

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc (Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	22,504,417	23,383,632	23,443,532	59,900
PT Part Time Tuition (Gross)	1,903,753	2,022,298	2,072,365	50,067
PT General University Fee	2,162,711	2,305,195	2,347,550	42,355
University General Fee (excluding Accident Ins.)	15,356,470	17,183,448	17,296,444	112,996
University Fee	3,631,903	3,747,828	3,782,000	34,172
PT Extension Fee (Gross)	2,868,936	3,035,356	3,111,211	75,855
All Other Student Fees	1,860,728	2,371,241	1,937,249	(433,992)
Accident Insurance	1,528,873	466,658	473,984	7,326
Telecom Revenue	395,423	394,800	391,840	(2,960)
State Appropriations	30,903,924	29,753,680	28,917,907	(835,773)
Fringe Benefits Paid By State	23,227,052	22,589,608	22,478,479	(111,129)
Housing	20,310,476	20,990,305	20,833,226	(157,079)
Food Service	6,953,273	7,218,735	6,966,546	(252,189)
All Other Revenue	2,633,666	2,270,723	1,676,209	(594,514)
Less: Contra Revenue	(1,543,888)	(1,596,175)	(1,336,092)	260,083
Total Revenue	134,697,717	136,137,332	134,392,450	(1,744,882)
Expenditures:				
Personal Services:				
Total Full Time	44,722,652	45,565,695	44,693,365	(872,330)
Part Time:				
Lecturers	5,387,263	5,549,539	5,663,420	113,881
Perm/Intermit PT	146,230	172,456	172,456	-
University Assistants	973,432	1,219,010	1,219,010	-
Graduate Assistants	82,963	151,431	199,031	47,600
Other Part Time	5,089	119,327	147,000	27,673
Total Part Time	6,594,977	7,211,763	7,400,917	189,154
Overtime	931,655	1,003,163	1,103,163	100,000
All Other Personal Services	4,235,518	4,447,920	4,487,920	40,000
Subtotal Personal Services	56,484,802	58,228,541	57,685,365	(543,176)
Fringe Benefits	33,351,436	36,282,307	34,535,402	(1,746,905)
Worker's Comp. Recovery	156,515	407,600	179,735	(227,865)
Total P.S. & Fringe Benefits	89,992,753	94,918,448	92,400,502	(2,517,946)
Other Expenses:				
Inst. Financial Aid/Match	7,848,901	8,656,231	8,656,231	-
Waivers	1,287,070	1,222,626	1,250,044	27,418
Bad Debt Expense	326,202	831,195	407,534	(423,661)
All Other Expenses	20,600,136	20,904,642	21,094,191	189,549
Telecom Expense	528,904	422,635	376,174	(46,461)
Total Other Expenses	30,591,213	32,037,329	31,784,174	(253,155)
Library Expenses:				
Books	188,178	174,993	174,972	(21)
Periodicals	411,257	438,314	438,085	(229)
Electronic Periodicals / Subscriptions	230,209	239,548	239,198	(350)
All Other Library Equipment	18,832	21,616	21,616	-
Total Non-P.S. Library Expense	848,476	874,471	873,871	(600)
Total Equipment (excludes Library)	986,729	450,000	900,000	450,000
Total Expenditures	122,419,171	128,280,248	125,958,547	(2,321,701)
Addition to (Use of) Funds Before Designated Items	12,278,546	7,857,084	8,433,903	576,819
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(3,592,454)	(3,747,828)	(3,740,921)	6,907
Debt Service Residence Halls	(2,286,875)	(2,759,811)	(2,759,811)	-
Debt Service Parking Garage	(412,103)	(435,578)	(435,578)	-
Auxiliary Renewal and Replacement	(1,066,265)	(1,325,599)	(875,000)	450,599
Total Designated Transfers	(7,357,697)	(8,268,816)	(7,811,310)	457,506
Other Designated Fund Requests				
Additional Funding - Outcomes Based Funding	-	-	90,000	90,000
Developmental Education	375,212	411,732	399,380	-
Total Other Designated Fund Requests	375,212	411,732	489,380	77,648
Addition to (Use of) Funds	5,296,061	-	1,111,973	1,111,973

SOUTHERN CONNECTICUT STATE UNIVERSITY

ATTACHMENT B

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

FY17 Projection, FY17 Budget and FY16 Actual

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc (Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	42,408,216	43,851,209	43,886,625	35,416
PT Part Time Tuition (Gross)	8,196,758	8,488,751	7,628,423	(860,328)
PT General University Fee	8,107,038	8,452,513	7,613,302	(839,211)
University General Fee (excluding Accident Ins.)	24,981,312	27,389,003	27,394,527	5,524
University Fee	6,683,750	6,808,610	6,808,885	275
PT Extension Fee (Gross)	10,970,236	11,254,947	10,136,498	(1,118,449)
All Other Student Fees	4,121,059	5,055,800	4,200,178	(855,622)
Accident Insurance	2,141,685	849,991	860,855	10,864
Telecom Revenue	469,740	469,740	469,740	-
State Appropriations	45,112,415	42,472,560	41,021,815	(1,450,745)
Fringe Benefits Paid By State	40,288,541	38,489,124	37,300,964	(1,188,160)
Housing	17,465,756	17,905,154	17,847,900	(57,254)
Food Service	8,857,400	9,227,228	9,181,944	(45,284)
All Other Revenue	4,660,762	4,343,369	4,548,000	204,631
Less: Contra Revenue	(1,798,134)	(1,707,999)	(1,587,591)	120,408
Total Revenue	222,666,534	223,350,000	217,312,065	(6,037,935)
Expenditures:				
Personal Services:				
Total Full Time	79,579,511	80,210,516	78,796,606	(1,413,910)
Part Time:				
Lecturers	11,968,091	11,934,891	11,534,891	(400,000)
Perm/Intermit PT	889,765	926,132	916,960	(9,172)
University Assistants	1,200,176	1,256,769	1,198,919	(57,850)
Graduate Assistants	1,108,074	1,142,142	1,142,142	-
Other Part Time	3,274,980	3,307,452	3,307,452	-
Total Part Time	18,441,086	18,567,386	18,100,364	(467,022)
Overtime	1,048,328	1,066,448	1,066,448	-
All Other Personal Services	3,142,925	3,021,369	3,021,369	-
Subtotal Personal Services	102,211,850	102,865,719	100,984,787	(1,880,932)
Fringe Benefits	56,855,573	60,690,774	58,575,549	(2,115,225)
Worker's Comp. Recovery	304,704	400,000	400,000	-
Total P.S. & Fringe Benefits	159,372,127	163,956,493	159,960,336	(3,996,157)
Other Expenses:				
Inst. Financial Aid/Match	10,423,307	9,769,739	11,272,132	1,502,393
Waivers	2,324,422	2,170,000	2,175,000	5,000
Bad Debt Expense	71,000	27,100	27,100	-
All Other Expenses	36,415,549	34,886,943	33,277,798	(1,609,145)
Telecom Expense	596,440	786,400	300,000	(486,400)
Total Other Expenses	49,830,718	47,640,182	47,052,030	(588,152)
Library Expenses:				
Books	293,387	253,168	253,168	-
Periodicals	26,090	28,830	28,830	-
Electronic Periodicals / Subscriptions	1,404,767	1,311,198	1,311,198	-
All Other Library Equipment	13,569	13,950	13,950	-
Total Non-P.S. Library Expense	1,737,813	1,607,146	1,607,146	-
Total Equipment (excludes Library)	1,584,708	1,302,042	1,302,042	-
Total Expenditures	212,525,366	214,505,863	209,921,554	(4,584,309)
Addition to (Use of) Funds Before Designated Items	10,141,168	8,844,137	7,390,511	(1,453,626)
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(6,528,925)	(6,633,610)	(6,633,885)	(275)
Debt Service Residence Halls	(912,180)	(1,062,180)	(1,062,180)	-
Debt Service Parking Garage	(1,382,794)	(1,532,794)	(1,532,794)	-
Transfer to Buley Renovation	-	-	-	-
Total Designated Transfers	(8,823,899)	(9,228,584)	(9,228,859)	(275)
Other Designated Fund Requests				
Other Transfer-SCSU General Reserves	-	-	1,348,968	1,348,968
Additional Funding - Outcomes Based Funding	-	-	90,000	90,000
Developmental Education	375,212	411,732	399,380	-
Additional Funding DM - Transfer In	-	-	-	-
Total Other Designated Fund Requests	375,212	411,732	1,838,348	1,426,616
Addition to (Use of) Funds	1,692,481	27,285	-	(27,285)

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

FY17 Projection, FY17 Budget and FY16 Actual

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)
				Dollars (\$)
Revenue:				
Tuition (Gross)	22,304,994	23,890,828	24,086,125	195,297
PT Part Time Tuition (Gross)	5,048,683	4,834,553	4,565,081	(269,472)
PT General University Fee	4,678,917	4,533,357	4,200,547	(332,810)
University General Fee (excluding Accident Ins.)	12,951,700	14,873,076	14,734,577	(138,499)
University Fee	3,618,877	3,791,788	3,790,598	(1,190)
PT Extension Fee (Gross)	3,422,138	3,856,525	3,715,586	(140,939)
All Other Student Fees	2,384,743	2,744,344	2,715,653	(28,691)
Accident Insurance	1,431,655	459,536	452,492	(7,044)
Telecom Revenue	218,588	221,970	217,644	(4,326)
State Appropriations	29,748,390	28,312,214	27,492,388	(819,826)
Fringe Benefits Paid By State	23,222,347	22,258,878	22,152,441	(106,437)
Housing	10,176,356	10,518,070	10,415,030	(103,040)
Food Service	5,211,723	5,168,924	5,570,672	401,748
All Other Revenue	3,168,872	2,764,997	2,880,635	115,638
Less: Contra Revenue	(1,388,821)	(1,642,937)	(1,487,937)	155,000
Total Revenue	126,199,163	126,586,123	125,501,532	(1,084,591)
Expenditures:				
Personal Services:				
Total Full Time	46,760,407	47,288,609	46,593,441	(695,168)
Part Time:				
Lecturers	7,293,545	7,086,897	6,817,732	(269,165)
Perm/Intermit PT	202,871	204,084	162,513	(41,571)
University Assistants	690,760	818,587	778,949	(39,638)
Graduate Assistants	183,730	197,529	197,529	-
Other Part Time	2,081,890	1,872,367	1,872,367	-
Total Part Time	10,452,796	10,179,464	9,829,090	(350,374)
Overtime	965,598	842,955	842,955	-
All Other Personal Services	1,914,406	1,603,086	1,633,086	30,000
Subtotal Personal Services	60,093,207	59,914,114	58,898,572	(1,015,542)
Fringe Benefits	31,335,987	32,710,058	31,749,982	(960,076)
Worker's Comp. Recovery	266,464	208,002	184,817	(23,185)
Total P.S. & Fringe Benefits	91,695,658	92,832,174	90,833,371	(1,998,803)
Other Expenses:				
Inst. Financial Aid/Match	5,203,476	5,495,144	5,314,005	(181,139)
Waivers	1,055,677	1,114,176	1,171,982	57,806
Bad Debt Expense	353,146	338,881	381,346	42,465
All Other Expenses	21,596,207	22,012,708	22,012,708	-
Telecom Expense	475,005	654,477	491,411	(163,066)
Total Other Expenses	28,683,511	29,615,386	29,371,452	(243,934)
Library Expenses:				
Books	25,401	55,843	55,843	-
Periodicals	79,914	55,250	55,250	-
Electronic Periodicals / Subscriptions	277,904	280,451	280,451	-
All Other Library Equipment	390,120	336,457	336,457	-
Total Non-P.S. Library Expense	773,339	728,001	728,001	-
Total Equipment (excludes Library)	193,473	235,000	235,000	-
Total Expenditures	121,345,981	123,410,561	121,167,824	(2,242,737)
Addition to (Use of) Funds Before Designated Items	4,853,182	3,175,562	4,333,708	1,158,146
Designated Transfers Per BOR Policies				
Debt Service (University Fee)	(3,580,007)	(3,678,034)	(3,790,596)	(112,562)
Debt Service Residence Halls	(1,180,413)	(1,180,413)	(1,180,413)	-
Debt Service Parking Garage	(536,992)	(536,992)	(536,992)	-
Auxiliary Renewal and Replacement	(311,390)	(312,579)	(318,714)	(6,135)
Debt Service WS Parking Garage	(62,749)	(62,749)	(62,749)	-
Total Designated Transfers	(5,671,551)	(5,770,767)	(5,889,464)	(118,697)
Other Designated Fund Requests				
Other Transfer - Plant Reserves	-	-	-	-
Other Transfer - 1 Time Use of Reserves	443,157	2,183,473	1,066,376	(1,117,097)
Additional Funding - Outcomes Based Funding	-	-	90,000	90,000
Developmental Education	375,212	411,732	399,380	-
Total Other Designated Fund Requests	818,369	2,595,205	1,555,756	(1,039,449)
Addition to (Use of) Funds	-	-	-	-

SYSTEM OFFICE/SYSTEMWIDE/MANDATES

ATTACHMENT B

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

FY17 Projection, FY17 Budget and FY16 Actual

	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)
				Dollars (\$)
Revenue:				
State Appropriations	10,238,208	8,982,519	8,982,519	-
Fringe Benefits Paid By State	2,446,194	2,516,354	2,516,354	-
All Other Revenue	65,624	65,597	65,500	(97)
Less: Contra Revenue	-	-	-	-
Total Revenue	12,750,026	11,564,470	11,564,373	(97)
Expenditures:				
Personal Services:				
Total Full Time	5,190,204	4,557,357	4,250,538	(306,819)
Part Time:				
Perm/Intermit PT	41,835	45,623	53,389	7,766
Total Part Time	41,835	45,623	53,389	7,766
Overtime	-	-	-	-
All Other Personal Services	-	129,564	-	(129,564)
Subtotal Personal Services	5,232,039	4,732,544	4,303,927	(428,617)
Fringe Benefits	2,629,277	2,508,354	2,270,326	(238,028)
Worker's Comp. Recovery	3,760	9,026	5,300	(3,726)
Total P.S. & Fringe Benefits	7,865,076	7,249,924	6,579,553	(670,371)
Other Expenses:				
All Other Expenses	3,191,484	4,366,419	4,366,419	-
Telecom Expense	(718,919)	(577,373)	(118,575)	458,798
Total Other Expenses	2,472,565	3,789,046	4,247,844	458,798
Library Expenses:				
Electronic Periodicals / Subscriptions	468,746	485,500	485,500	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	468,746	485,500	485,500	-
Total Equipment (excludes Library)	-	40,000	40,000	-
Total Expenditures	10,806,387	11,564,470	11,352,897	(211,573)
Addition to (Use of) Funds Before Designated Items	1,943,639	-	211,476	211,476
Designated Transfers Per BOR Policies				
Transfer to Required per BOR Fund Guidelines	-	-	-	-
Auxiliary Renewal and Replacement	(300,000)	-	-	-
Other Transfers	-	-	-	-
Total Designated Transfers	(300,000)	-	-	-
Addition to (Use of) Funds	1,643,639	-	211,476	211,476

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
CCC Consolidated**

ATTACHMENT C

Account Name	FY16 Budget	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Budget Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:					
Tuition (Gross)	130,964,085	124,642,115	126,084,591	125,086,760	(997,831)
Fees	50,493,190	49,724,218	48,312,138	48,801,410	489,272
State Appropriations	163,191,027	161,936,816	161,446,565	158,217,635	(3,228,930)
Fringe Benefits Paid By State	113,212,083	119,140,123	120,306,781	116,194,372	(4,112,409)
Government Grants & Contracts	-	-	-	-	-
Private Gifts, Grants and Contracts	110,813	234,856	211,500	97,385	(114,115)
Sales of Educational Activities	1,182,918	697,202	812,530	1,078,747	266,217
All Other Revenue	3,481,704	2,756,368	3,243,353	3,652,163	408,810
Total Revenue	462,635,820	459,131,698	460,417,458	453,128,472	(7,288,986)
Expenditures:					
Personnel Services:					
Full Time (6101)	166,611,333	161,215,895	160,799,257	158,167,658	(2,631,599)
Continuing Part Time (6111)	1,409,273	1,894,976	1,565,591	1,629,795	64,204
Temporary Part Time (6102, B, D, G)	20,470,027	22,305,861	20,708,850	22,160,835	1,451,985
Contractual PTL (6103D)	45,168,772	43,915,384	42,680,716	41,509,254	(1,171,462)
Contractual NCL (6103E)	4,084,730	3,659,749	3,805,502	3,781,068	(24,434)
Contractual ECL (6103F)	6,714,217	6,816,851	6,541,498	6,401,094	(140,404)
Student Labor (6104, H)	2,418,851	2,483,876	2,418,503	3,057,456	638,953
Overtime (6107)	1,308,173	1,135,900	1,155,299	1,396,642	241,343
All Other Personnel Services	9,196,367	4,958,968	6,712,523	5,524,580	(1,187,943)
Subtotal Personnel Services	257,381,743	248,387,460	246,387,739	243,628,382	(2,759,357)
Fringe Benefits	143,461,828	144,433,806	145,087,884	142,578,419	(2,509,465)
Total P.S. & Fringe Benefits	400,843,571	392,821,266	391,475,623	386,206,801	(5,268,822)
Other Expenses:					
Inst. Financial Aid/Match	18,752,083	17,829,092	18,035,615	17,550,824	(484,791)
Waivers	6,175,585	5,597,091	5,877,170	6,161,489	284,319
All Other Expenses	53,634,238	46,807,814	51,046,634	51,142,073	95,439
Total Other Expenses	78,561,906	70,233,997	74,959,419	74,854,386	(105,033)
Library Expenses:					
Books	416,937	286,270	341,044	337,248	(3,796)
Periodicals	127,410	85,433	91,714	97,175	5,461
Electronic Periodicals / Subscriptions	329,371	20,189	343,152	340,536	(2,616)
All Other Library Equipment	36,035	-	30,860	29,981	(879)
Total Non-P.S. Library Expense	909,753	391,892	806,770	804,940	(1,830)
Total Equipment (excludes Library)	-	-	-	22,638	22,638
Total Expenditures	480,315,230	463,447,155	467,241,812	461,888,765	(5,353,047)
Addition to (Use of) Funds Before Designated Items	(17,679,410)	(4,315,457)	(6,824,354)	(8,760,293)	(1,935,939)
Designated Transfers Per BOT Policies					
Transfer in	6,951,077	11,280,324	10,137,406	11,799,025	1,661,619
Additonal Funds Shared Services	-	-	(1,000,000)	(480,051)	519,949
Ops Support (DM Change)	-	-	-	-	-
Outcomes Based Funding	-	-	-	1,163,037	1,163,037
Tuition Supplemental Funds	10,000,000	10,000,000	-	-	-
Developmental Education	6,052,623	5,229,677	6,093,633	5,936,901	(156,732)
Early College	-	391,089	-	-	-
Transitional Adult Education	1,717,637	2,607,984	1,729,275	1,684,796	(44,479)
All Other Transfers In/Out (CFT, Fac Awards, etc)	-	322,319	-	-	-
Transfer out	(6,866,078)	(10,818,108)	(10,005,620)	(11,062,191)	(1,056,571)
Total Designated Transfers	17,855,259	19,013,285	6,954,694	9,041,517	2,086,823
Net Change	175,849	14,697,828	130,340	281,224	150,884
Transfer to State from CCC Operating Fund per Senate Bill 1601		(1,800,000)			
Net Change after Transfer to State		12,897,828			

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY16 Actual
CCC Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	124,642,115	-	3,855,200	7,991,590	18,162,419	12,634,040	15,828,304	7,044,322	16,696,707	15,510,944	3,309,389	3,819,200	10,019,650	9,770,350
Fees	49,724,218	48,746	2,608,427	3,770,869	6,521,943	3,769,046	7,274,353	2,691,926	6,264,848	6,666,010	1,025,506	1,407,048	3,259,201	4,416,295
State Appropriations	161,936,816	9,513,292	7,089,449	12,260,124	19,764,295	14,838,330	17,992,908	8,079,383	19,337,577	15,757,720	6,507,442	6,853,889	12,172,685	11,769,722
Fringe Benefits Paid By State	119,140,123	5,228,316	5,388,405	9,223,425	14,569,032	10,505,540	14,092,922	5,967,193	15,205,599	11,005,048	4,922,092	4,704,415	9,063,084	9,265,052
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	234,856	-	-	-	-	-	-	12,637	124,602	-	92,500	1,500	-	3,617
Sales of Educational Activities	697,202	-	15,120	24,995	39,712	161,335	11,576	5,079	98,131	225,147	-	-	-	116,107
All Other Revenue	2,756,368	75,553	89,322	178,903	558,739	208,680	370,763	134,799	-	234,928	75,210	106,633	563,405	159,433
Total Revenue	459,131,698	14,865,907	19,045,923	33,449,906	59,616,140	42,116,971	55,570,826	23,935,339	57,727,464	49,399,797	15,932,139	16,892,685	35,078,025	35,500,576
Expenditures:														
Personnel Services:														
Full Time (6101)	161,215,895	9,079,780	5,786,328	12,698,691	17,821,041	14,059,408	20,072,056	8,672,661	19,462,858	17,258,390	6,850,508	6,173,658	11,454,913	11,825,603
Continuing Part Time (6111)	1,894,976	102,843	25,890	30,296	79,920	173,951	145,095	122,940	317,050	129,327	47,629	363,555	-	356,480
Temporary Part Time (6102, B, D, G)	22,305,861	255,594	2,036,022	2,391,888	3,542,640	1,170,438	1,665,601	434,612	3,297,730	3,067,767	604,240	439,452	1,755,233	1,644,644
Contractual PTL (6103D)	43,915,384	-	1,432,088	2,601,759	7,327,901	4,225,454	5,389,393	2,596,127	5,724,490	4,648,441	1,179,543	1,211,766	3,851,657	3,726,765
Contractual NCL (6103E)	3,659,749	-	402,015	385,926	407,717	160,712	311,598	135,155	383,727	645,537	74,690	191,536	164,296	396,840
Contractual ECL (6103F)	6,816,851	-	301,326	514,826	955,267	397,589	1,209,630	650,323	752,991	729,518	133,448	68,031	403,286	700,616
Student Labor (6104, H)	2,483,876	32,987	34,966	129,018	574,261	81,180	303,303	142,707	231,689	447,206	45,862	11,870	296,104	152,723
Overtime (6107)	1,135,900	-	31,938	86,412	323,592	84,454	72,375	17,967	305,691	35,056	29,940	78,600	9,738	60,137
All Other Personnel Services	4,958,968	239,656	229,262	455,805	541,850	322,704	655,983	182,880	537,411	450,677	202,294	297,113	416,287	427,046
Subtotal Personnel Services	248,387,460	9,710,860	10,279,835	19,294,621	31,574,189	20,675,890	29,825,034	12,955,372	31,013,637	27,411,919	9,168,154	8,835,581	18,351,514	19,290,854
Fringe Benefits	144,433,806	5,289,950	6,318,249	11,259,162	17,656,537	11,855,827	17,889,797	7,344,354	19,351,901	14,184,161	5,732,320	5,194,056	10,616,153	11,741,339
Total P.S. & Fringe Benefits	392,821,266	15,000,810	16,598,084	30,553,783	49,230,726	32,531,717	47,714,831	20,299,726	50,365,538	41,596,080	14,900,474	14,029,637	28,967,667	31,032,193
Other Expenses:														
Inst. Financial Aid/Match	17,829,092	-	493,890	1,471,535	2,371,230	2,224,026	2,434,263	789,686	2,095,075	1,879,834	470,948	697,482	1,439,584	1,461,539
Waivers	5,597,091	-	272,310	514,692	903,196	633,837	604,449	398,452	495,689	506,307	307,052	165,297	493,634	302,176
All Other Expenses	46,807,814	4,292,255	1,896,528	3,261,632	7,017,584	5,175,027	4,373,948	2,541,465	3,675,338	6,104,262	1,208,115	1,517,704	2,936,327	2,807,629
Total Other Expenses	70,233,997	4,292,255	2,662,728	5,247,859	10,292,010	8,032,890	7,412,660	3,729,603	6,266,102	8,490,403	1,986,115	2,380,483	4,869,545	4,571,344
Library Expenses:														
Books	286,270	-	-	33,737	36,850	52,321	18,374	4,549	30,622	14,695	12,351	51,640	19,429	11,702
Periodicals	85,433	-	-	-	-	-	-	-	-	85,433	-	-	-	-
Electronic Periodicals / Subscriptions	20,189	-	-	-	-	-	-	-	-	20,189	-	-	-	-
All Other Library Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-P.S. Library Expense	391,892	-	-	33,737	36,850	52,321	18,374	4,549	30,622	120,317	12,351	51,640	19,429	11,702
Total Equipment (excludes Library)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	463,447,155	19,293,065	19,260,812	35,835,379	59,559,586	40,616,928	55,145,865	24,033,878	56,662,262	50,206,800	16,898,940	16,461,760	33,856,641	35,615,239
Addition to (Use of) Funds Before Designated Items	(4,315,457)	(4,427,158)	(214,889)	(2,385,473)	56,554	1,500,043	424,961	(98,539)	1,065,202	(807,003)	(966,801)	430,925	1,221,384	(114,663)
Designated Transfers Per BOT Policies														
Transfer in	11,280,324	9,019,732	100,795	174,800	166,342	134,395	258,264	104,343	194,752	683,619	62,303	74,006	125,588	181,385
Tuition Supplemental Funds	10,000,000	-	601,424	1,022,756	864,057	972,080	938,640	641,454	809,097	721,833	845,992	649,898	707,996	1,224,773
Developmental Education	5,229,677	-	167,224	365,650	767,936	379,469	733,929	290,627	708,863	629,108	135,497	179,845	442,075	429,454
Early College	391,089	1,089	-	-	-	-	-	-	50,000	240,000	-	50,000	50,000	-
Transitional Adult Education	2,607,984	-	53,755	95,747	386,860	240,274	457,983	145,335	317,002	303,998	59,558	112,693	195,238	239,541
All Other Transfers In/Out (CFT, Fac Awards, etc)	322,319	166,205	12,116	(11,739)	22,044	(167,884)	20,116	13,116	38,809	201,433	98,217	16,316	(103,083)	16,653
Transfer out	(10,818,108)	(1,798,376)	(270,637)	(663,093)	(1,225,353)	(941,348)	(1,205,855)	(464,039)	(1,187,757)	(1,056,636)	(220,944)	(305,614)	(766,818)	(711,638)
Total Designated Transfers	19,013,285	7,388,650	664,677	984,121	981,886	616,986	1,203,077	730,836	930,766	1,723,355	980,623	777,144	650,996	1,380,168
Net Change	14,697,828	2,961,492	449,788	(1,401,352)	1,038,440	2,117,029	1,628,038	632,297	1,995,968	916,352	13,822	1,208,069	1,872,380	1,265,505

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection
CCC Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	125,086,760	-	3,974,506	8,000,550	18,156,935	13,793,500	15,940,441	6,818,167	16,566,097	15,336,293	3,360,160	3,675,355	10,177,677	9,287,079
Fees	48,801,410	-	3,080,355	3,748,962	6,662,572	3,461,491	7,222,590	2,566,080	6,251,627	6,721,365	1,017,781	1,370,598	2,905,392	3,792,597
State Appropriations	158,217,635	10,237,429	7,008,314	11,651,924	19,719,779	13,963,777	17,373,095	8,035,201	19,108,407	15,165,941	6,442,167	6,720,964	11,565,306	11,225,331
Fringe Benefits Paid By State	116,194,372	5,297,633	5,444,759	8,765,870	14,454,598	9,886,356	13,607,454	5,934,561	15,025,397	10,591,755	4,914,085	4,869,477	8,565,916	8,836,511
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	97,385	-	-	-	-	-	-	1,430	-	-	92,955	-	-	3,000
Sales of Educational Activities	1,078,747	-	11,922	25,000	42,601	-	10,700	1,290	109,120	210,000	-	-	561,114	107,000
All Other Revenue	3,652,163	61,712	145,552	244,275	616,536	308,000	296,786	164,545	272,070	264,795	133,024	136,673	660,848	347,347
Total Revenue	453,128,472	15,596,774	19,665,408	32,436,581	59,653,021	41,413,124	54,451,066	23,521,274	57,332,718	48,290,149	15,960,172	16,773,067	34,436,253	33,598,865
Expenditures:														
<u>Personnel Services:</u>														
Full Time (6101)	158,167,658	10,096,222	5,360,945	11,705,986	17,754,938	14,593,800	19,023,221	8,707,948	18,819,066	16,904,547	6,857,948	5,776,750	11,080,692	11,485,595
Continuing Part Time (6111)	1,629,795	-	22,484	35,517	45,629	128,914	96,969	2,934	317,630	116,675	57,485	391,769	-	413,789
Temporary Part Time (6102, B, D, G)	22,160,835	112,336	2,283,830	2,300,818	3,638,304	1,279,954	2,219,828	385,000	3,276,553	2,546,130	255,005	526,781	1,906,546	1,429,750
Contractual PTL (6103D)	41,509,254	-	1,449,179	2,001,703	6,850,000	3,872,628	5,289,175	2,212,022	5,546,360	4,555,774	1,201,812	1,336,931	3,851,550	3,342,120
Contractual NCL (6103E)	3,781,068	-	462,652	332,055	381,000	122,300	375,000	125,000	375,000	646,863	66,954	196,023	300,000	398,221
Contractual ECL (6103F)	6,401,094	-	540,356	382,650	1,003,386	317,411	1,120,120	202,798	813,000	776,735	108,583	66,520	343,644	725,891
Student Labor (6104, H)	3,057,456	58,362	39,988	175,000	754,334	141,881	403,100	170,000	224,241	492,004	107,716	106,064	261,939	122,827
Overtime (6107)	1,396,642	-	33,319	80,000	475,000	81,000	100,527	6,494	337,600	24,256	30,919	84,886	12,000	130,641
All Other Personnel Services	5,524,580	1,219,726	110,269	52,000	561,226	370,750	591,434	84,000	877,485	510,085	120,374	228,945	391,750	406,536
Subtotal Personnel Services	243,628,382	11,486,646	10,303,022	17,065,729	31,463,817	20,908,638	29,219,374	11,896,196	30,586,935	26,573,069	8,806,796	8,714,669	18,148,121	18,455,370
Fringe Benefits	142,578,419	5,585,371	6,489,874	10,401,562	17,585,025	12,020,000	17,839,715	6,899,794	19,126,667	13,836,791	5,581,228	5,211,956	10,794,291	11,206,145
Total P.S. & Fringe Benefits	386,206,801	17,072,017	16,792,896	27,467,291	49,048,842	32,928,638	47,059,089	18,795,990	49,713,602	40,409,860	14,388,024	13,926,625	28,942,412	29,661,515
<u>Other Expenses:</u>														
Inst. Financial Aid/Match	17,550,824	-	560,530	1,176,455	2,383,393	1,865,062	2,265,591	1,153,841	2,111,629	2,263,559	466,238	545,357	1,368,814	1,390,355
Waivers	6,161,489	-	280,809	550,000	948,498	725,000	611,000	475,000	615,631	558,000	318,022	154,519	524,580	400,430
All Other Expenses	51,142,073	6,443,806	2,138,755	3,107,151	7,096,584	5,693,784	4,434,974	2,968,110	4,676,478	4,850,025	1,074,582	1,979,095	3,409,717	3,269,012
Total Other Expenses	74,854,386	6,443,806	2,980,094	4,833,606	10,428,475	8,283,846	7,311,565	4,596,951	7,403,738	7,671,584	1,858,842	2,678,971	5,303,111	5,059,797
<u>Library Expenses:</u>														
Books	337,248	-	-	33,476	67,980	37,500	26,000	4,000	47,790	18,471	15,031	50,000	27,000	10,000
Periodicals	97,175	-	-	-	-	-	-	-	21,749	64,516	10,910	-	-	-
Electronic Periodicals / Subscriptions	340,536	-	-	64,400	-	-	-	-	74,935	45,000	36,201	47,000	73,000	-
All Other Library Equipment	29,981	-	-	-	-	-	-	-	7,530	-	4,751	17,700	-	-
Total Non-P.S. Library Expense	804,940	-	-	97,876	67,980	37,500	26,000	4,000	152,004	127,987	66,893	114,700	100,000	10,000
Total Equipment (excludes Library)	22,638	-	-	-	-	-	-	-	-	-	-	22,638	-	-
Total Expenditures	461,888,765	23,515,823	19,772,990	32,398,773	59,545,297	41,249,984	54,396,654	23,396,941	57,269,344	48,209,431	16,313,759	16,742,934	34,345,523	34,731,312
Addition to (Use of) Funds Before Designated Items	(8,760,293)	(7,919,049)	(107,582)	37,808	107,724	163,140	54,412	124,333	63,374	80,718	(353,587)	30,133	90,730	(1,132,447)
Designated Transfers Per BOT Policies														
Transfer in	11,799,025	10,005,619	87,146	156,231	114,634	-	266,258	147,627	211,800	116,965	236,694	123,921	177,209	154,921
Additonal Funds Shared Services	(480,051)	(480,051)	-	-	-	-	-	-	-	-	-	-	-	-
Ops Support (DM Change)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outcomes Based Funding	1,163,037	83,037	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Tuition Supplemental Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Developmental Education	5,936,901	-	183,601	401,458	869,215	585,636	805,803	319,088	778,282	690,716	148,767	197,457	485,367	471,511
Early College	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transitional Adult Education	1,684,796	-	52,103	113,927	246,669	166,194	228,674	90,552	220,863	196,014	42,218	56,035	137,740	133,807
All Other Transfers In/Out (CFT, Fac Awards, etc)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer out	(11,062,191)	(1,056,571)	(305,268)	(707,227)	(1,428,242)	(1,004,970)	(1,343,332)	(537,356)	(1,314,231)	(1,174,413)	(248,707)	(335,101)	(830,137)	(776,636)
Total Designated Transfers	9,041,517	8,552,034	107,582	54,389	(107,724)	(163,140)	47,403	109,911	(13,286)	(80,718)	268,972	132,312	60,179	73,603
Net Change	281,224	632,985	-	92,197	-	-	101,815	234,244	50,088	-	(84,615)	162,445	150,909	(1,058,844)

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
CCC System Office**

ATTACHMENT C

<u>Account Name</u>	<u>FY16 Actual</u> Dollars (\$)	<u>FY17 Budget</u> Dollars (\$)	<u>FY17 Projection</u> Dollars (\$)	<u>FY17 Proj vs. Bud</u> <u>Inc(Dec)</u> Dollars (\$)
Revenue:				
Tuition (Gross)	-	-	-	-
Fees	48,746	-	-	-
State Appropriations	9,513,292	10,237,429	10,237,429	-
Fringe Benefits Paid By State	5,228,316	5,506,041	5,297,633	(208,408)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-
Sales of Educational Activities	-	-	-	-
All Other Revenue	75,553	-	61,712	61,712
Total Revenue	14,865,907	15,743,470	15,596,774	(146,696)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	9,079,780	10,089,957	10,096,222	6,265
Continuing Part Time (6111)	102,843	-	-	-
Temporary Part Time (6102, B, D, G)	255,594	112,133	112,336	203
Contractual PTL (6103D)	-	-	-	-
Contractual NCL (6103E)	-	-	-	-
Contractual ECL (6103F)	-	-	-	-
Student Labor (6104, H)	32,987	35,339	58,362	23,023
Overtime (6107)	-	-	-	-
All Other Personnel Services	239,656	2,276,297	1,219,726	(1,056,571)
Subtotal Personnel Services	9,710,860	12,513,726	11,486,646	(1,027,080)
Fringe Benefits	5,289,950	5,791,557	5,585,371	(206,186)
Total P.S. & Fringe Benefits	15,000,810	18,305,283	17,072,017	(1,233,266)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	-	-	-	-
Waivers	-	-	-	-
All Other Expenses	4,292,255	6,443,806	6,443,806	-
Total Other Expenses	4,292,255	6,443,806	6,443,806	-
<u>Library Expenses:</u>				
Books	-	-	-	-
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	-	-	-	-
Total Equipment (excludes Library)		-		-
Total Expenditures	19,293,065	24,749,089	23,515,823	(1,233,266)
Addition to (Use of) Funds Before Designated Items	(4,427,158)	(9,005,619)	(7,919,049)	1,086,570
Designated Transfers Per BOT Policies				
Transfer in	9,019,732	10,005,619	10,005,619	-
Additional Funds Shared Services	-	(1,000,000)	(480,051)	519,949
Ops Support (DM Change)	-	-	-	-
Outcomes Based Funding	-	-	83,037	83,037
Tuition Supplemental Funds	-	-	-	-
Developmental Education	-	-	-	-
Early College	1,089	-	-	-
Transitional Adult Education	-	-	-	-
All Other Transfers In/Out (CFT, Fac Awards, etc)	166,205	-	-	-
Transfer out	(1,798,376)	-	(1,056,571)	(1,056,571)
Total Designated Transfers	7,388,650	9,005,619	8,552,034	(453,585)
Net Change	2,961,492	-	632,985	632,985

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Asnuntuck**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	3,855,200	3,898,460	3,974,506	76,046
Fees	2,608,427	2,632,113	3,080,355	448,242
State Appropriations	7,089,449	7,106,827	7,008,314	(98,513)
Fringe Benefits Paid By State	5,388,405	5,613,683	5,444,759	(168,924)
Government Grants & Contracts		-	-	-
Private Gifts, Grants and Contracts		-	-	-
Sales of Educational Activities	15,120	20,489	11,922	(8,567)
All Other Revenue	89,322	116,500	145,552	29,052
Total Revenue	19,045,923	19,388,072	19,665,408	277,336
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	5,786,328	5,229,308	5,360,945	131,637
Continuing Part Time (6111)	25,890	26,572	22,484	(4,088)
Temporary Part Time (6102, B, D, G)	2,036,022	2,395,613	2,283,830	(111,783)
Contractual PTL (6103D)	1,432,088	1,431,398	1,449,179	17,781
Contractual NCL (6103E)	402,015	432,582	462,652	30,070
Contractual ECL (6103F)	301,326	342,928	540,356	197,428
Student Labor (6104, H)	34,966	39,988	39,988	-
Overtime (6107)	31,938	34,564	33,319	(1,245)
All Other Personnel Services	229,262	69,250	110,269	41,019
Subtotal Personnel Services	10,279,835	10,002,203	10,303,022	300,819
Fringe Benefits	6,318,249	6,362,401	6,489,874	127,473
Total P.S. & Fringe Benefits	16,598,084	16,364,604	16,792,896	428,292
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	493,890	575,899	560,530	(15,369)
Waivers	272,310	258,604	280,809	22,205
All Other Expenses	1,896,528	2,126,691	2,138,755	12,064
Total Other Expenses	2,662,728	2,961,194	2,980,094	18,900
<u>Library Expenses:</u>				
Books		-	-	-
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	-	-	-	-
Total Equipment (excludes Library)	-	-	-	-
Total Expenditures	19,260,812	19,325,798	19,772,990	447,192
Addition to (Use of) Funds Before Designated Items	(214,889)	62,274	(107,582)	(169,856)
Designated Transfers Per BOT Policies				
Transfer in	100,795		87,146	87,146
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	601,424			-
Developmental Education	167,224	189,279	183,601	(5,678)
Early College			-	-
Transitional Adult Education	53,755	53,715	52,103	(1,612)
All Other Transfers In/Out (CFT, Fac Awards, etc)	12,116			
Transfer out	(270,637)	(305,268)	(305,268)	-
Total Designated Transfers	664,677	(62,274)	107,582	169,856
Net Change	449,788	-	-	-

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Capital**

ATTACHMENT C

Account Name	FY17 Proj vs. Bud			
	FY16 Actual	FY17 Budget	FY17 Projection	Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	7,991,590	8,000,550	8,000,550	-
Fees	3,770,869	3,650,704	3,748,962	98,258
State Appropriations	12,260,124	11,880,155	11,651,924	(228,231)
Fringe Benefits Paid By State	9,223,425	9,034,317	8,765,870	(268,447)
Government Grants & Contracts		-	-	-
Private Gifts, Grants and Contracts		-	-	-
Sales of Educational Activities	24,995	25,000	25,000	-
All Other Revenue	178,903	271,275	244,275	(27,000)
Total Revenue	33,449,906	32,862,001	32,436,581	(425,420)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	12,698,691	11,969,278	11,705,986	(263,292)
Continuing Part Time (6111)	30,296	30,432	35,517	5,085
Temporary Part Time (6102, B, D, G)	2,391,888	1,995,851	2,300,818	304,967
Contractual PTL (6103D)	2,601,759	2,142,703	2,001,703	(141,000)
Contractual NCL (6103E)	385,926	382,055	332,055	(50,000)
Contractual ECL (6103F)	514,826	432,650	382,650	(50,000)
Student Labor (6104, H)	129,018	95,000	175,000	80,000
Overtime (6107)	86,412	80,000	80,000	-
All Other Personnel Services	455,805	275,000	52,000	(223,000)
Subtotal Personnel Services	19,294,621	17,402,969	17,065,729	(337,240)
Fringe Benefits	11,259,162	10,180,737	10,401,562	220,825
Total P.S. & Fringe Benefits	30,553,783	27,583,706	27,467,291	(116,415)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	1,471,535	1,200,083	1,176,455	(23,628)
Waivers	514,692	550,000	550,000	-
All Other Expenses	3,261,632	3,254,435	3,107,151	(147,284)
Total Other Expenses	5,247,859	5,004,518	4,833,606	(170,912)
<u>Library Expenses:</u>				
Books	33,737	33,476	33,476	-
Periodicals		-	-	-
Electronic Periodicals / Subscriptions		64,400	64,400	-
All Other Library Equipment		-	-	-
Total Non-P.S. Library Expense	33,737	97,876	97,876	-
Total Equipment (excludes Library)	-			-
Total Expenditures	35,835,379	32,686,100	32,398,773	(287,327)
Addition to (Use of) Funds Before Designated Items	(2,385,473)	175,901	37,808	(138,093)
Designated Transfers Per BOT Policies				
Transfer in	174,800		156,231	156,231
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	1,022,756			-
Developmental Education	365,650	413,875	401,458	(12,417)
Early College			-	-
Transitional Adult Education	95,747	117,451	113,927	(3,524)
All Other Transfers In/out (CFT, Fac Awards, etc)	(11,739)		-	
Transfer out	(663,093)	(707,227)	(707,227)	-
Total Designated Transfers	984,121	(175,901)	54,389	230,290
Net Change	(1,401,352)	-	92,197	92,197

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Gateway**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	18,162,419	18,598,647	18,156,935	(441,712)
Fees	6,521,943	6,536,413	6,662,572	126,159
State Appropriations	19,764,295	20,180,689	19,719,779	(460,910)
Fringe Benefits Paid By State	14,569,032	15,004,342	14,454,598	(549,744)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-
Sales of Educational Activities	39,712	21,000	42,601	21,601
All Other Revenue	558,739	488,907	616,536	127,629
Total Revenue	59,616,140	60,829,998	59,653,021	(1,176,977)
	-			
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	17,821,041	18,372,932	17,754,938	(617,994)
Continuing Part Time (6111)	79,920	60,064	45,629	(14,435)
Temporary Part Time (6102, B, D, G)	3,542,640	3,405,134	3,638,304	233,170
Contractual PTL (6103D)	7,327,901	6,968,592	6,850,000	(118,592)
Contractual NCL (6103E)	407,717	380,900	381,000	100
Contractual ECL (6103F)	955,267	954,110	1,003,386	49,276
Student Labor (6104, H)	574,261	656,666	754,334	97,668
Overtime (6107)	323,592	281,682	475,000	193,318
All Other Personnel Services	541,850	418,292	561,226	142,934
Subtotal Personnel Services	31,574,189	31,498,372	31,463,817	(34,555)
Fringe Benefits	17,656,537	18,382,954	17,585,025	(797,929)
Total P.S. & Fringe Benefits	49,230,726	49,881,326	49,048,842	(832,484)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	2,371,230	2,383,393	2,383,393	-
Waivers	903,196	948,498	948,498	-
All Other Expenses	7,017,584	7,236,443	7,096,584	(139,859)
Total Other Expenses	10,292,010	10,568,334	10,428,475	(139,859)
<u>Library Expenses:</u>				
Books	36,850	67,980	67,980	-
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	36,850	67,980	67,980	-
Total Equipment (excludes Library)				-
Total Expenditures	59,559,586	60,517,640	59,545,297	(972,343)
Addition to (Use of) Funds Before Designated Items	56,554	312,358	107,724	(204,634)
Designated Transfers Per BOT Policies				
Transfer in	166,342		114,634	114,634
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	864,057			-
Developmental Education	767,936	869,215	869,215	-
Early College			-	-
Transitional Adult Education	386,860	246,669	246,669	-
All Other Transfers In/Out (CFT, Fac Awards, etc)	22,044		-	-
Transfer out	(1,225,353)	(1,428,242)	(1,428,242)	-
Total Designated Transfers	981,886	(312,358)	(107,724)	204,634
Net Change	1,038,440	-	-	-

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Housatonic**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	12,634,040	13,793,500	13,793,500	-
Fees	3,769,046	3,244,098	3,461,491	217,393
State Appropriations	14,838,330	14,288,093	13,963,777	(324,316)
Fringe Benefits Paid By State	10,505,540	10,148,584	9,886,356	(262,228)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-
Sales of Educational Activities	161,335	-	-	-
All Other Revenue	208,680	280,000	308,000	28,000
Total Revenue	42,116,971	41,754,275	41,413,124	(341,151)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	14,059,408	14,612,937	14,593,800	(19,137)
Continuing Part Time (6111)	173,951	174,155	128,914	(45,241)
Temporary Part Time (6102, B, D, G)	1,170,438	1,172,734	1,279,954	107,220
Contractual PTL (6103D)	4,225,454	4,403,654	3,872,628	(531,026)
Contractual NCL (6103E)	160,712	225,547	122,300	(103,247)
Contractual ECL (6103F)	397,589	311,598	317,411	5,813
Student Labor (6104, H)	81,180	100,000	141,881	41,881
Overtime (6107)	84,454	81,000	81,000	-
All Other Personnel Services	322,704	370,750	370,750	-
Subtotal Personnel Services	20,675,890	21,452,375	20,908,638	(543,737)
Fringe Benefits	11,855,827	11,800,000	12,020,000	220,000
Total P.S. & Fringe Benefits	32,531,717	33,252,375	32,928,638	(323,737)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	2,224,026	1,971,525	1,865,062	(106,463)
Waivers	633,837	650,000	725,000	75,000
All Other Expenses	5,175,027	5,612,987	5,693,784	80,797
Total Other Expenses	8,032,890	8,234,512	8,283,846	49,334
<u>Library Expenses:</u>				
Books	52,321	37,500	37,500	-
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	52,321	37,500	37,500	-
Total Equipment (excludes Library)				-
Total Expenditures	40,616,928	41,524,387	41,249,984	(274,403)
Addition to (Use of) Funds Before Designated Items	1,500,043	229,888	163,140	(66,748)
Designated Transfers Per BOT Policies				
Transfer in	134,395	-	-	-
Add'l Operation Support	-	-	-	-
Ops Support (DM Change)	-	-	-	-
Outcomes Based Funding	-	-	90,000	90,000
Tuitional Supplemental Funds	972,080	-	-	-
Developmental Education	379,469	603,748	585,636	(18,112)
Early College	-	-	-	-
Transitional Adult Education	240,274	171,334	166,194	(5,140)
All Other Transfers In/Out (CFT, Fac Awards, etc)	(167,884)	-	-	-
Transfer out	(941,348)	(1,004,970)	(1,004,970)	-
Total Designated Transfers	616,986	(229,888)	(163,140)	66,748
Net Change	2,117,029	-	-	-

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Manchester**

ATTACHMENT C

Account Name	FY17 Proj vs. Bud			
	FY16 Actual	FY17 Budget	FY17 Projection	Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	15,828,304	15,714,941	15,940,441	225,500
Fees	7,274,353	7,247,566	7,222,590	(24,976)
State Appropriations	17,992,908	17,806,604	17,373,095	(433,509)
Fringe Benefits Paid By State	14,092,922	14,191,044	13,607,454	(583,590)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-
Sales of Educational Activities	11,576	10,700	10,700	-
All Other Revenue	370,763	202,230	296,786	94,556
Total Revenue	55,570,826	55,173,085	54,451,066	(722,019)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	20,072,056	19,400,462	19,023,221	(377,241)
Continuing Part Time (6111)	145,095	82,244	96,969	14,725
Temporary Part Time (6102, B, D, G)	1,665,601	1,844,971	2,219,828	374,857
Contractual PTL (6103D)	5,389,393	5,289,175	5,289,175	-
Contractual NCL (6103E)	311,598	375,000	375,000	-
Contractual ECL (6103F)	1,209,630	1,280,000	1,120,120	(159,880)
Student Labor (6104, H)	303,303	310,000	403,100	93,100
Overtime (6107)	72,375	89,197	100,527	11,330
All Other Personnel Services	655,983	591,434	591,434	-
Subtotal Personnel Services	29,825,034	29,262,483	29,219,374	(43,109)
Fringe Benefits	17,889,797	18,315,160	17,839,715	(475,445)
Total P.S. & Fringe Benefits	47,714,831	47,577,643	47,059,089	(518,554)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	2,434,263	2,265,591	2,265,591	-
Waivers	604,449	611,000	611,000	-
All Other Expenses	4,373,948	4,547,776	4,434,974	(112,802)
Total Other Expenses	7,412,660	7,424,367	7,311,565	(112,802)
<u>Library Expenses:</u>				
Books	18,374	26,000	26,000	-
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	18,374	26,000	26,000	-
Total Equipment (excludes Library)				-
Total Expenditures	55,145,865	55,028,010	54,396,654	(631,356)
Addition to (Use of) Funds Before Designated Items	424,961	145,075	54,412	(90,663)
Designated Transfers Per BOT Policies				
Transfer in	258,264	131,787	266,258	134,471
Add'l Operation Support	-	-	-	-
Ops Support (DM Change)	-	-	-	-
Outcomes Based Funding	-	-	90,000	90,000
Tuition Supplemental Funds	938,640	-	-	-
Developmental Education	733,929	830,724	805,803	(24,921)
Early College	-	-	-	-
Transitional Adult Education	457,983	235,746	228,674	(7,072)
All Other Transfers In/Out (CFT, Fac Awards, etc)	20,116	-	-	-
Transfer out	(1,205,855)	(1,343,332)	(1,343,332)	-
Total Designated Transfers	1,203,077	(145,075)	47,403	192,478
Net Change	1,628,038	-	101,815	101,815

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Middlesex**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	7,044,322	7,292,270	6,818,167	(474,103)
Fees	2,691,926	2,711,703	2,566,080	(145,623)
State Appropriations	8,079,383	8,208,612	8,035,201	(173,411)
Fringe Benefits Paid By State	5,967,193	6,190,114	5,934,561	(255,553)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	12,637	16,000	1,430	(14,570)
Sales of Educational Activities	5,079	3,500	1,290	(2,210)
All Other Revenue	134,799	164,545	164,545	-
Total Revenue	23,935,339	24,586,744	23,521,274	(1,065,470)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	8,672,661	8,736,484	8,707,948	(28,536)
Continuing Part Time (6111)	122,940	-	2,934	2,934
Temporary Part Time (6102, B, D, G)	434,612	385,000	385,000	-
Contractual PTL (6103D)	2,596,127	2,606,029	2,212,022	(394,007)
Contractual NCL (6103E)	135,155	125,000	125,000	-
Contractual ECL (6103F)	650,323	441,542	202,798	(238,744)
Student Labor (6104, H)	142,707	170,000	170,000	-
Overtime (6107)	17,967	25,000	6,494	(18,506)
All Other Personnel Services	182,880	256,228	84,000	(172,228)
Subtotal Personnel Services	12,955,372	12,745,283	11,896,196	(849,087)
Fringe Benefits	7,344,354	7,248,678	6,899,794	(348,884)
Total P.S. & Fringe Benefits	20,299,726	19,993,961	18,795,990	(1,197,971)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	789,686	1,153,841	1,153,841	-
Waivers	398,452	410,320	475,000	64,680
All Other Expenses	2,541,465	2,908,575	2,968,110	59,535
Total Other Expenses	3,729,603	4,472,736	4,596,951	124,215
<u>Library Expenses:</u>				
Books	4,549	5,000	4,000	(1,000)
Periodicals	-	-	-	-
Electronic Periodicals / Subscriptions	-	-	-	-
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	4,549	5,000	4,000	(1,000)
Total Equipment (excludes Library)				-
Total Expenditures	24,033,878	24,471,697	23,396,941	(1,074,756)
Addition to (Use of) Funds Before Designated Items	(98,539)	115,047	124,333	9,286
Designated Transfers Per BOT Policies				
Transfer in	104,343		147,627	147,627
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	641,454			-
Developmental Education	290,627	328,956	319,088	(9,868)
Early College			-	-
Transitional Adult Education	145,335	93,353	90,552	(2,801)
All Other Transfers In/Out (CFT, Fac Awards, etc)	13,116		-	-
Transfer out	(464,039)	(537,356)	(537,356)	-
Total Designated Transfers	730,836	(115,047)	109,911	224,958
Net Change	632,297	-	234,244	234,244

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Naugatuck Valley**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	16,696,707	16,920,521	16,566,097	(354,424)
Fees	6,264,848	6,351,672	6,251,627	(100,045)
State Appropriations	19,337,577	19,532,525	19,108,407	(424,118)
Fringe Benefits Paid By State	15,205,599	15,756,205	15,025,397	(730,808)
Government Grants & Contracts		-	-	-
Private Gifts, Grants and Contracts	124,602	-	-	-
Sales of Educational Activities	98,131	109,120	109,120	-
All Other Revenue		295,516	272,070	(23,446)
Total Revenue	57,727,464	58,965,559	57,332,718	(1,632,841)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	19,462,858	19,171,300	18,819,066	(352,234)
Continuing Part Time (6111)	317,050	290,553	317,630	27,077
Temporary Part Time (6102, B, D, G)	3,297,730	3,282,335	3,276,553	(5,782)
Contractual PTL (6103D)	5,724,490	5,732,888	5,546,360	(186,528)
Contractual NCL (6103E)	383,727	373,493	375,000	1,507
Contractual ECL (6103F)	752,991	737,248	813,000	75,752
Student Labor (6104, H)	231,689	213,719	224,241	10,522
Overtime (6107)	305,691	337,600	337,600	-
All Other Personnel Services	537,411	877,485	877,485	-
Subtotal Personnel Services	31,013,637	31,016,621	30,586,935	(429,686)
Fringe Benefits	19,351,901	19,909,522	19,126,667	(782,855)
Total P.S. & Fringe Benefits	50,365,538	50,926,143	49,713,602	(1,212,541)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	2,095,075	2,450,959	2,111,629	(339,330)
Waivers	495,689	580,792	615,631	34,839
All Other Expenses	3,675,338	4,546,417	4,676,478	130,061
Total Other Expenses	6,266,102	7,578,168	7,403,738	(174,430)
<u>Library Expenses:</u>				
Books	30,622	47,790	47,790	-
Periodicals	-	21,749	21,749	-
Electronic Periodicals / Subscriptions	-	74,935	74,935	-
All Other Library Equipment	-	7,530	7,530	-
Total Non-P.S. Library Expense	30,622	152,004	152,004	-
Total Equipment (excludes Library)				-
Total Expenditures	56,662,262	58,656,315	57,269,344	(1,386,971)
Addition to (Use of) Funds Before Designated Items	1,065,202	309,244	63,374	(245,870)
Designated Transfers Per BOT Policies				
Transfer in	194,752		211,800	211,800
Add'l Operation Support			-	-
Ops Support (DM Change)			-	-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	809,097		-	-
Developmental Education	708,863	802,353	778,282	(24,071)
Early College	50,000		-	-
Transitional Adult Education	317,002	227,694	220,863	(6,831)
All Other Transfers In/Out (CFT, Fac Awards, etc)	38,809			
Transfer out	(1,187,757)	(1,314,231)	(1,314,231)	-
Total Designated Transfers	930,766	(284,184)	(13,286)	270,898
Net Change	1,995,968	25,060	50,088	25,028

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Norwalk**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	15,510,944	15,648,392	15,336,293	(312,099)
Fees	6,666,010	6,716,180	6,721,365	5,185
State Appropriations	15,757,720	15,544,937	15,165,941	(378,996)
Fringe Benefits Paid By State	11,005,048	11,001,462	10,591,755	(409,707)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-
Sales of Educational Activities	225,147	210,000	210,000	-
All Other Revenue	234,928	290,000	264,795	(25,205)
Total Revenue	49,399,797	49,410,971	48,290,149	(1,120,822)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	17,258,390	17,239,770	16,904,547	(335,223)
Continuing Part Time (6111)	129,327	140,291	116,675	(23,616)
Temporary Part Time (6102, B, D, G)	3,067,767	2,620,772	2,546,130	(74,642)
Contractual PTL (6103D)	4,648,441	4,555,774	4,555,774	-
Contractual NCL (6103E)	645,537	662,205	646,863	(15,342)
Contractual ECL (6103F)	729,518	727,304	776,735	49,431
Student Labor (6104, H)	447,206	440,000	492,004	52,004
Overtime (6107)	35,056	44,500	24,256	(20,244)
All Other Personnel Services	450,677	510,085	510,085	-
Subtotal Personnel Services	27,411,919	26,940,701	26,573,069	(367,632)
Fringe Benefits	14,184,161	14,310,465	13,836,791	(473,674)
Total P.S. & Fringe Benefits	41,596,080	41,251,166	40,409,860	(841,306)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	1,879,834	2,263,559	2,263,559	-
Waivers	506,307	558,000	558,000	-
All Other Expenses	6,104,262	4,950,000	4,850,025	(99,975)
Total Other Expenses	8,490,403	7,771,559	7,671,584	(99,975)
<u>Library Expenses:</u>				
Books	14,695	20,200	18,471	(1,729)
Periodicals	85,433	60,000	64,516	4,516
Electronic Periodicals / Subscriptions	20,189	47,787	45,000	(2,787)
All Other Library Equipment	-	-	-	-
Total Non-P.S. Library Expense	120,317	127,987	127,987	-
Total Equipment (excludes Library)				-
Total Expenditures	50,206,800	49,150,712	48,209,431	(941,281)
Addition to (Use of) Funds Before Designated Items	(807,003)	260,259	80,718	(179,541)
Designated Transfers Per BOT Policies				
Transfer in	683,619		116,965	116,965
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	721,833			-
Developmental Education	629,108	712,078	690,716	(21,362)
Early College	240,000		-	-
Transitional Adult Education	303,998	202,076	196,014	(6,062)
All Other Transfers In/Out (CFT, Fac Awards, etc)	201,433			
Transfer out	(1,056,636)	(1,174,413)	(1,174,413)	-
Total Designated Transfers	1,723,355	(260,259)	(80,718)	179,541
Net Change	916,352	-	-	-

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Northwestern**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	3,309,389	3,426,283	3,360,160	(66,123)
Fees	1,025,506	1,021,000	1,017,781	(3,219)
State Appropriations	6,507,442	6,522,428	6,442,167	(80,261)
Fringe Benefits Paid By State	4,922,092	5,039,652	4,914,085	(125,567)
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	92,500	192,500	92,955	(99,545)
Sales of Educational Activities	-	-	-	-
All Other Revenue	75,210	90,000	133,024	43,024
Total Revenue	15,932,139	16,291,863	15,960,172	(331,691)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	6,850,508	6,665,971	6,857,948	191,977
Continuing Part Time (6111)	47,629	57,485	57,485	-
Temporary Part Time (6102, B, D, G)	604,240	487,753	255,005	(232,748)
Contractual PTL (6103D)	1,179,543	1,205,786	1,201,812	(3,974)
Contractual NCL (6103E)	74,690	81,515	66,954	(14,561)
Contractual ECL (6103F)	133,448	150,000	108,583	(41,417)
Student Labor (6104, H)	45,862	25,000	107,716	82,716
Overtime (6107)	29,940	30,699	30,919	220
All Other Personnel Services	202,294	117,124	120,374	3,250
Subtotal Personnel Services	9,168,154	8,821,333	8,806,796	(14,537)
Fringe Benefits	5,732,320	5,541,077	5,581,228	40,151
Total P.S. & Fringe Benefits	14,900,474	14,362,410	14,388,024	25,614
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	470,948	466,239	466,238	(1)
Waivers	307,052	318,022	318,022	-
All Other Expenses	1,208,115	1,030,653	1,074,582	43,929
Total Other Expenses	1,986,115	1,814,914	1,858,842	43,928
<u>Library Expenses:</u>				
Books	12,351	11,098	15,031	3,933
Periodicals		9,965	10,910	945
Electronic Periodicals / Subscriptions		36,030	36,201	171
All Other Library Equipment		5,630	4,751	(879)
Total Non-P.S. Library Expense	12,351	62,723	66,893	4,170
Total Equipment (excludes Library)	-			-
Total Expenditures	16,898,940	16,240,047	16,313,759	73,712
Addition to (Use of) Funds Before Designated Items	(966,801)	51,816	(353,587)	(405,403)
Designated Transfers Per BOT Policies				
Transfer in	62,303		236,694	236,694
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	845,992			-
Developmental Education	135,497	153,368	148,767	(4,601)
Early College			-	-
Transitional Adult Education	59,558	43,523	42,218	(1,305)
All Other Transfers In/Out (CFT, Fac Awards, etc)	98,217		-	
Transfer out	(220,944)	(248,707)	(248,707)	-
Total Designated Transfers	980,623	(51,816)	268,972	320,788
Net Change	13,822	-	(84,615)	(84,615)

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Quinebaug Valley**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	3,819,200	3,635,713	3,675,355	39,642
Fees	1,407,048	1,415,278	1,370,598	(44,680)
State Appropriations	6,853,889	6,829,105	6,720,964	(108,141)
Fringe Benefits Paid By State	4,704,415	4,753,588	4,869,477	115,889
Government Grants & Contracts	-	-	-	-
Private Gifts, Grants and Contracts	1,500	-	-	-
Sales of Educational Activities	-	-	-	-
All Other Revenue	106,633	134,886	136,673	1,787
Total Revenue	16,892,685	16,768,570	16,773,067	4,497
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	6,173,658	6,206,919	5,776,750	(430,169)
Continuing Part Time (6111)	363,555	316,437	391,769	75,332
Temporary Part Time (6102, B, D, G)	439,452	558,971	526,781	(32,190)
Contractual PTL (6103D)	1,211,766	1,150,565	1,336,931	186,366
Contractual NCL (6103E)	191,536	168,984	196,023	27,039
Contractual ECL (6103F)	68,031	60,000	66,520	6,520
Student Labor (6104, H)	11,870	15,075	106,064	90,989
Overtime (6107)	78,600	69,885	84,886	15,001
All Other Personnel Services	297,113	180,605	228,945	48,340
Subtotal Personnel Services	8,835,581	8,727,441	8,714,669	(12,772)
Fringe Benefits	5,194,056	5,151,051	5,211,956	60,905
Total P.S. & Fringe Benefits	14,029,637	13,878,492	13,926,625	48,133
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	697,482	545,357	545,357	-
Waivers	165,297	154,519	154,519	-
All Other Expenses	1,517,704	2,001,733	1,979,095	(22,638)
Total Other Expenses	2,380,483	2,701,609	2,678,971	(22,638)
<u>Library Expenses:</u>				
Books	51,640	50,000	50,000	-
Periodicals		-	-	-
Electronic Periodicals / Subscriptions		47,000	47,000	-
All Other Library Equipment		17,700	17,700	-
Total Non-P.S. Library Expense	51,640	114,700	114,700	-
Total Equipment (excludes Library)			22,638	22,638
Total Expenditures	16,461,760	16,694,801	16,742,934	48,133
Addition to (Use of) Funds Before Designated Items	430,925	73,769	30,133	(43,636)
Designated Transfers Per BOT Policies				
Transfer in	74,006		123,921	123,921
Add'l Operation Support			-	-
Ops Support (DM Change)			-	-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	649,898		-	-
Developmental Education	179,845	203,564	197,457	(6,107)
Early College	50,000		-	-
Transitional Adult Education	112,693	57,768	56,035	(1,733)
All Other Transfers In/Out (CFT, Fac Awards, etc)	16,316		-	-
Transfer out	(305,614)	(335,101)	(335,101)	-
Total Designated Transfers	777,144	(73,769)	132,312	206,081
Net Change	1,208,069	-	162,445	162,445

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Three Rivers**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	10,019,650	9,539,854	10,177,677	637,823
Fees	3,259,201	2,664,839	2,905,392	240,553
State Appropriations	12,172,685	11,833,201	11,565,306	(267,895)
Fringe Benefits Paid By State	9,063,084	8,881,505	8,565,916	(315,589)
Government Grants & Contracts		-		-
Private Gifts, Grants and Contracts		-		-
Sales of Educational Activities		300,721	561,114	260,393
All Other Revenue	563,405	550,849	660,848	109,999
Total Revenue	35,078,025	33,770,969	34,436,253	665,284
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	11,454,913	11,540,056	11,080,692	(459,364)
Continuing Part Time (6111)		-		-
Temporary Part Time (6102, B, D, G)	1,755,233	1,144,388	1,906,546	762,158
Contractual PTL (6103D)	3,851,657	3,663,162	3,851,550	188,388
Contractual NCL (6103E)	164,296	200,000	300,000	100,000
Contractual ECL (6103F)	403,286	343,644	343,644	-
Student Labor (6104, H)	296,104	170,000	261,939	91,939
Overtime (6107)	9,738	13,500	12,000	(1,500)
All Other Personnel Services	416,287	388,655	391,750	3,095
Subtotal Personnel Services	18,351,514	17,463,405	18,148,121	684,716
Fringe Benefits	10,616,153	10,553,767	10,794,291	240,524
Total P.S. & Fringe Benefits	28,967,667	28,017,172	28,942,412	925,240
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	1,439,584	1,368,814	1,368,814	-
Waivers	493,634	490,985	524,580	33,595
All Other Expenses	2,936,327	3,500,960	3,409,717	(91,243)
Total Other Expenses	4,869,545	5,360,759	5,303,111	(57,648)
<u>Library Expenses:</u>				
Books	19,429	27,000	27,000	-
Periodicals		-	-	-
Electronic Periodicals / Subscriptions		73,000	73,000	-
All Other Library Equipment		-	-	-
Total Non-P.S. Library Expense	19,429	100,000	100,000	-
Total Equipment (excludes Library)	-	-	-	-
Total Expenditures	33,856,641	33,477,931	34,345,523	867,592
Addition to (Use of) Funds Before Designated Items	1,221,384	293,038	90,730	(202,308)
Designated Transfers Per BOT Policies				
Transfer in	125,588		177,209	177,209
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	707,996			-
Developmental Education	442,075	500,379	485,367	(15,012)
Early College	50,000			-
Transitional Adult Education	195,238	142,000	137,740	(4,260)
All Other Transfers In/Out (CFT, Fac Awards, etc)	(103,083)			-
Transfer out	(766,818)	(830,137)	(830,137)	-
Total Designated Transfers	650,996	(187,758)	60,179	247,937
Net Change	1,872,380	105,280	150,909	45,629

**Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY17 Projection, FY17 Budget and FY16 Actual
Tunxis**

ATTACHMENT C

Account Name	FY16 Actual	FY17 Budget	FY17 Projection	FY17 Proj vs. Bud Inc(Dec)
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:				
Tuition (Gross)	9,770,350	9,615,460	9,287,079	(328,381)
Fees	4,416,295	4,120,572	3,792,597	(327,975)
State Appropriations	11,769,722	11,475,960	11,225,331	(250,629)
Fringe Benefits Paid By State	9,265,052	9,186,244	8,836,511	(349,733)
Government Grants & Contracts		-		-
Private Gifts, Grants and Contracts	3,617	3,000	3,000	-
Sales of Educational Activities	116,107	112,000	107,000	(5,000)
All Other Revenue	159,433	358,645	347,347	(11,298)
Total Revenue	35,500,576	34,871,881	33,598,865	(1,273,016)
Expenditures:				
<u>Personnel Services:</u>				
Full Time (6101)	11,825,603	11,563,883	11,485,595	(78,288)
Continuing Part Time (6111)	356,480	387,358	413,789	26,431
Temporary Part Time (6102, B, D, G)	1,644,644	1,303,195	1,429,750	126,555
Contractual PTL (6103D)	3,726,765	3,530,990	3,342,120	(188,870)
Contractual NCL (6103E)	396,840	398,221	398,221	-
Contractual ECL (6103F)	700,616	760,474	725,891	(34,583)
Student Labor (6104, H)	152,723	147,716	122,827	(24,889)
Overtime (6107)	60,137	67,672	130,641	62,969
All Other Personnel Services	427,046	381,318	406,536	25,218
Subtotal Personnel Services	19,290,854	18,540,827	18,455,370	(85,457)
Fringe Benefits	11,741,339	11,540,515	11,206,145	(334,370)
Total P.S. & Fringe Benefits	31,032,193	30,081,342	29,661,515	(419,827)
<u>Other Expenses:</u>				
Inst. Financial Aid/Match	1,461,539	1,390,355	1,390,355	-
Waivers	302,176	346,430	400,430	54,000
All Other Expenses	2,807,629	2,886,158	3,269,012	382,854
Total Other Expenses	4,571,344	4,622,943	5,059,797	436,854
<u>Library Expenses:</u>				
Books	11,702	15,000	10,000	(5,000)
Periodicals		-	-	-
Electronic Periodicals / Subscriptions		-	-	-
All Other Library Equipment		-	-	-
Total Non-P.S. Library Expense	11,702	15,000	10,000	(5,000)
Total Equipment (excludes Library)				-
Total Expenditures	35,615,239	34,719,285	34,731,312	12,027
Addition to (Use of) Funds Before Designated Items	(114,663)	152,596	(1,132,447)	(1,285,043)
Designated Transfers Per BOT Policies				
Transfer in	181,385		154,921	154,921
Add'l Operation Support				-
Ops Support (DM Change)				-
Outcomes Based Funding			90,000	90,000
Tuition Supplemental Funds	1,224,773			-
Developmental Education	429,454	486,094	471,511	(14,583)
Early College				-
Transitional Adult Education	239,541	137,946	133,807	(4,139)
All Other Transfers In/Out (CFT, Fac Awards, etc)	16,653			
Transfer out	(711,638)	(776,636)	(776,636)	-
Total Designated Transfers	1,380,168	(152,596)	73,603	226,199
Net Change	1,265,505	-	(1,058,844)	(1,058,844)

FY16 Budget

**Connecticut State Universities
Unrestricted Net Position (UNP) - Balances
2008-2017**

	Actual									Projection
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Central	45,933,123	44,109,352	48,428,138	52,779,884	51,324,667	46,682,175	46,292,656	25,883,224	37,442,150	37,442,150
Eastern	(5,728,855)	(6,849,410)	(1,120,856)	3,596,179	7,129,239	10,588,795	12,403,873	12,680,295	23,606,177	24,718,149
Southern	17,207,456	12,689,063	22,467,331	24,758,798	23,571,609	46,384,195	46,345,913	41,555,304	40,852,330	40,852,330
Western	15,200,071	12,843,456	18,539,856	24,342,364	24,479,939	23,560,194	21,589,351	14,906,045	12,872,957	12,872,957
System Office	5,932,068	10,671,141	12,615,855	16,327,749	19,601,944	17,854,027	18,501,528	20,076,521	22,001,573	22,001,573
CSU Total	78,543,863	73,463,602	100,930,324	121,804,974	126,107,398	145,069,386	145,133,321	115,101,389	136,775,187	137,887,159

GASB 68 Pension Adjustment - record liability as of 6/30/14

(480,454,501) (480,454,501) (480,454,501)

GASB 68 Pension Adjustment to record FY15 Activity

(5,096,533) (17,924,035)

Adjusted totals

(480,454,501) (485,551,034) (498,378,536)

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601 and only the projected Addition to/ (Use of) Funds for FY17 are included in the 2017 Projection. Does not include expected disbursements for designated projects or potential changes in accruals for FY17. Designated reserves for debt repayment, project set-asides, etc. leaves approximately \$53M in contingency funds available.

**Connecticut Community Colleges
Unrestricted Net Position (UNP) - Balances
2008-2017**

	Actual									Projection
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Asnuntuck	1,474,223	1,260,202	1,817,784	1,346,440	1,384,472	727,491	717,800	449,681	913,841	913,841
Capital	(266,461)	(713,819)	1,510,273	2,373,350	2,389,314	2,594,774	3,020,979	2,998,652	1,574,843	1,667,040
Gateway	1,283,920	1,073,140	1,832,147	1,575,733	(292,615)	(2,389,545)	(4,524,353)	(4,299,244)	(3,629,183)	(3,629,183)
Housatonic	7,644,812	6,977,882	8,266,079	7,748,356	6,698,946	7,126,326	7,226,552	10,299,902	11,604,555	11,604,555
Manchester	1,531,991	1,259,949	2,344,653	1,685,242	503,456	217,559	441,612	1,746,858	3,608,267	3,710,082
Middlesex	1,182,954	1,168,289	2,276,410	1,872,396	2,015,717	903,066	(514,368)	(799,881)	(253,958)	(19,714)
Naugatuck Valley	1,609,113	(577,226)	200,364	2,083	476,629	831,645	852,309	3,104,674	4,810,976	4,861,064
Northwestern	(109,529)	(396,383)	(61,988)	282,712	271,141	762,762	971,213	1,111,979	924,984	924,984
Norwalk	146,812	(43,982)	1,175,302	1,336,700	405,845	(897,382)	(434,948)	459,275	748,025	663,410
Quinebaug Valley	2,808,524	1,929,210	2,818,365	2,493,788	2,680,423	2,597,555	3,083,058	4,099,157	5,335,625	5,498,070
System Office	12,544,702	12,438,024	14,190,042	16,017,396	9,958,339	1,260,611	1,791,272	4,796,566	7,300,257	7,933,242
Three Rivers	2,356,619	430,147	2,098,658	3,281,229	3,393,421	3,243,345	3,517,942	4,800,029	6,554,445	6,705,354
Tunxis	625,465	(563,977)	(560,483)	(825,860)	(1,566,786)	(1,803,559)	(2,820,300)	(3,046,682)	(1,832,958)	(2,891,802)
CCC Total	32,833,145	24,241,457	37,907,606	39,189,564	28,318,301	15,174,648	13,328,768	25,720,966	37,659,719	37,940,943
GASB 68 Adjustment for Pension Liability							(550,024,147)	(546,444,652)	(503,705,512)	
Adjusted totals							(536,695,379)	(520,723,686)	(466,045,793)	

NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601 and only the projected Addition to/ (Use of) Funds for FY17

Charter Oak State College
Unrestricted Net Position (UNP) - Balances
2008-2017

	Actual					Projection
	2012	2013	2014	2015	2016	2017
Charter Oak	1,010,014	1,554,321	1,451,593	1,220,643	740,000	341,386
GASB 68 Adjustment for Pension Liability			(7,869,699)	(9,129,790)	(10,044,340)	
Adjusted totals			(7,869,699)	(9,129,790)	(10,044,340)	

HEADCOUNT Enrollment**Undergraduate**

State Universities
Community Colleges
Charter Oak

Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
22,101	5,257	27,358	21,907	4,967	26,874	(194)	-1%	(290)	-6%	(484)	-2%
15,299	33,323	48,622	15,258	33,718	48,976	(41)	0%	395	1%	354	1%
346	1,425	1,771	334	1,264	1,598	(12)	-3%	(161)	-11%	(173)	-10%
37,746	40,005	77,751	37,499	39,949	77,448	(247)	-0.7%	(56)	-0.1%	(303)	0%

Graduate

State Universities Graduate

1,373	3,680	5,053	1,551	3,622	5,173	178	13.0%	(58)	-1.6%	120	2%
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Total Undergraduate & Graduate

State Universities
Community Colleges
Charter Oak

Total Headcount

23,474	8,937	32,411	23,458	8,589	32,047	(16)	0%	(348)	-4%	(364)	-1%
15,299	33,323	48,622	15,258	33,718	48,976	(41)	0%	395	1%	354	1%
346	1,425	1,771	334	1,264	1,598	(12)	-3%	(161)	-11%	(173)	-10%
39,119	43,685	82,804	39,050	43,571	82,621	(69)	-0.2%	(114)	-0.3%	(183)	0%

FTE Enrollment**Undergraduate**

State Universities
Community Colleges
Charter Oak

Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,370	2,261	23,631	21,274	2,157	23,431	(96)	0%	(104)	-5%	(200)	-1%
13,578	14,179	27,757	13,387	14,151	27,538	(191)	-1%	(28)	0%	(219)	-1%
295	532	827	281	474	755	(14)	-5%	(58)	-11%	(72)	-9%
35,243	16,972	52,215	34,942	16,782	51,724	(301)	-0.9%	(190)	-1.1%	(491)	-1%

Graduate

State Universities Graduate

1,250	1,427	2,677	1,410	1,422	2,832	160	12.8%	(5)	-0.4%	155	6%
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Total Undergraduate & Graduate

State Universities
Community Colleges
Charter Oak

Total FTE

22,620	3,688	26,308	22,684	3,579	26,263	64	0%	(109)	-3%	(45)	0%
13,578	14,179	27,757	13,387	14,151	27,538	(191)	-1%	(28)	0%	(219)	-1%
295	532	827	281	474	755	(14)	-5%	(58)	-11%	(72)	-9%
36,493	18,399	54,892	36,352	18,204	54,556	(141)	-0.4%	(195)	-1.1%	(336)	-1%

CONNECTICUT STATE UNIVERSITIES
ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

HEADCOUNT Enrollment Undergraduate

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
7,460	2,151	9,611	7,215	1,984	9,199	(245)	-3%	(167)	-8%	(412)	-4%
4,141	846	4,987	4,140	896	5,036	(1)	0%	50	6%	49	1%
6,477	1,209	7,686	6,574	1,119	7,693	97	1%	(90)	-7%	7	0%
4,023	1,051	5,074	3,978	968	4,946	(45)	-1%	(83)	-8%	(128)	-3%
22,101	5,257	27,358	21,907	4,967	26,874	(194)	-0.9%	(290)	-5.5%	(484)	-2%

Graduate

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Graduate

473	1,628	2,101	555	1,654	2,209	82	17%	26	2%	108	5%
47	114	161	72	118	190	25	53%	4	4%	29	18%
778	1,505	2,283	847	1,405	2,252	69	9%	(100)	-7%	(31)	-1%
75	433	508	77	445	522	2	3%	12	3%	14	3%
1,373	3,680	5,053	1,551	3,622	5,173	178	13.0%	(58)	-1.6%	120	2%

Total

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Headcount

7,933	3,779	11,712	7,770	3,638	11,408	(163)	-2%	(141)	-4%	(304)	-3%
4,188	960	5,148	4,212	1,014	5,226	24	1%	54	6%	78	2%
7,255	2,714	9,969	7,421	2,524	9,945	166	2%	(190)	-7%	(24)	0%
4,098	1,484	5,582	4,055	1,413	5,468	(43)	-1%	(71)	-5%	(114)	-2%
23,474	8,937	32,411	23,458	8,589	32,047	(16)	-0.1%	(348)	-3.9%	(364)	-1%

FTE Enrollment Undergraduate

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
7,157	964	8,121	6,956	897	7,853	(201)	-3%	(67)	-7%	(268)	-3%
4,106	294	4,400	4,118	348	4,466	12	0%	54	18%	66	2%
6,253	540	6,793	6,405	487	6,892	152	2%	(53)	-10%	99	1%
3,854	463	4,317	3,795	425	4,220	(59)	-2%	(38)	-8%	(97)	-2%
21,370	2,261	23,631	21,274	2,157	23,431	(96)	-0.4%	(104)	-4.6%	(200)	-1%

Graduate

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Graduate

414	640	1,054	490	652	1,142	76	18%	12	2%	88	8%
41	43	84	63	43	106	22	54%	-	0%	22	26%
720	569	1,289	781	543	1,324	61	8%	(26)	-5%	35	3%
75	175	250	76	184	260	1	1%	9	5%	10	4%
1,250	1,427	2,677	1,410	1,422	2,832	160	12.8%	(5)	-0.4%	155	6%

Total

 CCSU
 ECSU
 SCSU
 WCSU
 CSU Total Headcount

7,571	1,604	9,175	7,446	1,549	8,995	(125)	-2%	(55)	-3%	(180)	-2%
4,147	337	4,484	4,181	391	4,572	34	1%	54	16%	88	2%
6,973	1,109	8,082	7,186	1,030	8,216	213	3%	(79)	-7%	134	2%
3,929	638	4,567	3,871	609	4,480	(58)	-1%	(29)	-5%	(87)	-2%
22,620	3,688	26,308	22,684	3,579	26,263	64	0.3%	(109)	-3.0%	(45)	0%

CONNECTICUT COMMUNITY COLLEGES

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

ATTACHMENT E

HEADCOUNT Enrollment

Asnuntuck
 Capital
 Gateway
 Housatonic
 Manchester
 Middlesex
 Naugatuck Valley
 Northwestern
 Norwalk
 Quinebaug Valley
 Three Rivers
 Tunxis
CCC Total Headcount

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
563	917	1,480	585	1,100	1,685	22	3.9%	183	20.0%	205	13.9%
679	2,455	3,134	657	2,577	3,234	(22)	-3.2%	122	5.0%	100	3.2%
2,092	5,314	7,406	2,004	5,072	7,076	(88)	-4.2%	(242)	-4.6%	(330)	-4.5%
1,496	3,505	5,001	1,795	3,813	5,608	299	20.0%	308	8.8%	607	12.1%
2,052	4,368	6,420	2,020	4,446	6,466	(32)	-1.6%	78	1.8%	46	0.7%
1,001	1,792	2,793	918	1,710	2,628	(83)	-8.3%	(82)	-4.6%	(165)	-5.9%
2,075	4,375	6,450	2,033	4,336	6,369	(42)	-2.0%	(39)	-0.9%	(81)	-1.3%
407	1,023	1,430	384	947	1,331	(23)	-5.7%	(76)	-7.4%	(99)	-6.9%
1,937	3,709	5,646	1,872	3,683	5,555	(65)	-3.4%	(26)	-0.7%	(91)	-1.6%
482	966	1,448	454	985	1,439	(28)	-5.8%	19	2.0%	(9)	-0.6%
1,154	2,607	3,761	1,246	2,815	4,061	92	8.0%	208	8.0%	300	8.0%
1,361	2,292	3,653	1,290	2,234	3,524	(71)	-5.2%	(58)	-2.5%	(129)	-3.5%
15,299	33,323	48,622	15,258	33,718	48,976	(41)	-0.3%	395	1.2%	354	1%

FTE Enrollment

Asnuntuck
 Capital
 Gateway
 Housatonic
 Manchester
 Middlesex
 Naugatuck Valley
 Northwestern
 Norwalk
 Quinebaug Valley
 Three Rivers
 Tunxis
CCC Total FTE

FTE - Avg Fall and Spring Semesters						FTE FY17 Mid-year Estimate vs Spending Plan					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
525	349	874	547	424	971	22	4.2%	75	21.5%	97	11.1%
595	1,110	1,705	582	1,138	1,720	(13)	-2.2%	28	2.5%	15	0.9%
1,837	2,279	4,116	1,764	2,197	3,961	(73)	-4.0%	(82)	-3.6%	(155)	-3.8%
1,315	1,458	2,773	1,428	1,403	2,831	113	8.6%	(55)	-3.8%	58	2.1%
1,811	1,851	3,662	1,761	1,914	3,675	(50)	-2.8%	63	3.4%	13	0.4%
895	746	1,641	817	709	1,526	(78)	-8.7%	(37)	-5.0%	(115)	-7.0%
1,846	1,921	3,767	1,808	1,876	3,684	(38)	-2.1%	(45)	-2.3%	(83)	-2.2%
372	390	762	353	369	722	(19)	-5.1%	(21)	-5.4%	(40)	-5.2%
1,738	1,627	3,365	1,677	1,614	3,291	(61)	-3.5%	(13)	-0.8%	(74)	-2.2%
424	387	811	407	402	809	(17)	-4.0%	15	3.9%	(2)	-0.2%
1,041	1,109	2,150	1,126	1,176	2,302	85	8.2%	67	6.0%	152	7.1%
1,179	952	2,131	1,117	929	2,046	(62)	-5.3%	(23)	-2.4%	(85)	-4.0%
13,578	14,179	27,757	13,387	14,151	27,538	(191)	-1.4%	(28)	-0.2%	(219)	-1%

CHARTER OAK STATE COLLEGE

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

HEADCOUNT Enrollment
Charter Oak

						Headcount FY17 Mid-year Estimate vs Spending Plan					
HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
346	1,425	1,771	334	1,264	1,598	(12)	-3.5%	(161)	-11.3%	(173)	-10%

FTE Enrollment
Charter Oak

						FTE FY17 Mid-year Estimate vs Spending Plan					
FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Spending Plan			FY17 Estimate @ Mid-Year Review			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
295	532	827	281	474	755	(14)	-4.7%	(58)	-10.9%	(72)	-9%



April 3, 2017

Open Letter to the CSCU Community:

Since becoming President, it has become clear to me and our Board of Regents that the current structure of our system is not viable in the long term. In 2011, our system was consolidated to leverage our collective talent and ensure the continued access, affordability, and student success that our institutions deliver. For a variety of reasons, we have not realized the power that comes with developing a system in which interrelated and interdependent entities come together around a common goal. I believe the time is now to fully embrace the potential of our system.

Over the last several years because Connecticut is facing serious fiscal difficulties, our state funding has declined by 12.4%. Forty one percent (41%) of our total revenue comes from state appropriations which for the community colleges is 60% of their overall funding. We are facing at least a \$35 million decrease for the next fiscal year and that assumes \$700 million in from labor savings. These reductions follow successive years of budget cuts, rescissions, lapses, and holdbacks that have eaten away at the state revenues that fund our institutional missions.

Every year the leadership at our schools has struggled to balance their individual budgets. Our institutions have few areas to trim expenses given that 80% of our total spending is dedicated to personnel costs and 95% of our fulltime staff is represented by bargaining units. It has become abundantly clear that our operational costs are outpacing our revenues creating a true structural deficit.

Cutting costs has helped the system to address immediate budget shortfalls but these strategies will not lead to long-term sustainability. Further, these cuts have reduced student services that they need to succeed. We have asked students to bear a portion of the cost of their education through tuition and fee increases, but we cannot charge them the double digit increases required to balance the budget without compromising affordability.

So today, we find ourselves facing enormous challenges. For these reasons, I was charged by the Board of Regents to develop a management plan to put our system on a predictable and sustainable path for the future. Now is the time to make tough decisions that will involve difficult choices and change is always hard. We need to look at our organization and determine how it can be reconfigured to ensure that resources are focused on teaching and learning and we're putting our students first.

We have to ask ourselves, are we really serving our students well if we continue to make cuts each year? Does it really make sense to continue "business as usual" and risk the high quality learning our students expect and deserve? Aren't we doing a disservice to our state if we don't preserve academic

excellence and prepare our students for the competitive workforce that awaits them? How can we improve graduation and retention rates if we aren't spending vital resources on student services?

The overall guiding principle in our deliberations has been keeping Students First; meaning that students are at the center of any proposed strategies; that teaching, learning and high quality academic programs are prioritized; and that student support services are preserved and enhanced. We cannot balance our budget on the backs of our students nor can we continue incremental cost cutting that only limits our long term success.

Therefore, I am recommending to the Board two strategies for immediate implementation. The first is an administrative consolidation across all institutions and system office of non-student facing/administrative personnel. I am proposing integrating operations such as IT, Human Resources, Purchasing and Contracts, Facilities and other "back office" functions. The target savings of this recommended strategy is approximately \$13 million. This will eliminate redundancies across our campuses, leverage the expertise of our talented staff, and allow better coordination and consistency of non-student facing activities.

This integration starts with pooling the talent currently spread across our institutions statewide both virtually and on campuses. For instance, institutional research which provides analysis of both individual campus and aggregate system trends will benefit from tapping into the expertise of staff system wide rather than limiting their focus to individual campuses. In human resources, staff can be pooled not just to provide daily support on our campuses but to share their expertise in labor relations, hiring and promotion and disciplinary actions with their sister institutions. A restructured system office can coordinate functions centrally while administrative staff will conduct daily campus activities.

Secondly, I am proposing an operational consolidation of our 12 community colleges into one that is centrally managed and maintains the unique mission, geographic locations and local community connections. This will require a phased in approach for the consolidation of leadership and management. The savings target for this recommendation is approximately \$28 million. This strategy calls for the significant reduction of campus leadership and management in addition to the administrative consolidation called for in the first recommendation.

What I am proposing to you today is the first step towards a sustainable path forward. To be clear, reductions in faculty and student-facing functions such as advisors are not included in either of these strategies. And when resources are saved through these proposed strategies, we can reinvest them in faculty and staff who facilitate student engagement and success.

As I have said repeatedly, all options have been on the table. We examined the closing of community college campuses and the operational consolidation of our universities. We looked at regional consolidation of the universities and colleges and elimination of system office. Those options did not meet our guiding principles, were not feasible for long-term growth, or were potentially more costly.

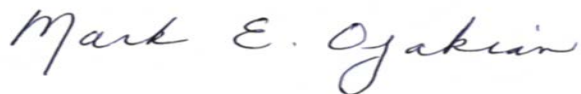
That said I want to be very clear. We are currently operating on the assumption that for the next fiscal year we will have a decrease in state funding of at least \$35 million. If however, there is no SEBAC agreement and our deficit increases, we will have to revisit and possibly adopt those strategies.

Though I am not proposing the consolidation of our universities and colleges, I want us to look for potential regional partnerships between our universities and our colleges. Are there ways they can collaborate on academic programming or student engagement? I want us to look at ways to leverage our online institution, Charter Oak and see if there are ways to better serve our students.

In order to move forward with these options, I will create implementation teams for specific areas. Building a sustainable organizational model will be a monumental task, but a critical one for our system's future. These are difficult decisions, where absolutely nothing was taken lightly. But I truly believe we have a responsibility to our students and our talented staff to preserve the high quality learning environment that is unique to our institutions. Doing nothing is not an option. Our system as it is will not survive. Our institutions deserve the opportunity to grow and be even greater than they are today but with a stable sustainable future.

I want to personally thank all of our CSCU students and their families for investing in their education and our system. Now it is our turn to directly address our challenges and position our system for a stable future. By doing so, we can continue to provide affordable, innovative and rigorous programs and services that allow our students to achieve their personal and career goals and continue providing the educational experiences they deserve.

Sincerely,

A handwritten signature in cursive script that reads "Mark E. Ojakian". The ink is dark and the signature is fluid, with a large, stylized 'M' and 'O'.

Mark E. Ojakian
President

Students First

April 3, 2017

Connecticut State Colleges & Universities System

A “system” is a purposeful organization of interrelated and interdependent entities which are dedicated to a common goal.

Our common goal is to provide students with a high quality post-secondary education that enables them to achieve their life and career goals.

We must challenge ourselves to use our strengths and collective talent to enhance student success and educational experiences.

Financial Considerations – Structural Deficit

- Structural Deficit is result of operational costs outpacing revenue
- 89% of revenue comes from State Appropriations and Tuition/Fees; 96% of students are residents paying in-state tuition rates
- Continued decline in State Appropriations; 12.4% since 2015;
- At least \$35M decrease for FY 2018; higher without \$700M in state savings (SEBAC)
- Deficit estimated to increase each year beyond 2018; result of increases in salaries/wages and fringe benefits
- Continued decline in enrollment with some exceptions
- 80% of CSCU costs are employees; 95% of FT employees under negotiated contracts

Financial Considerations - Summary

- Current fiscal status is unsustainable
- No sustainable cost-savings can be achieved without reductions in staff
- Hiring freezes and cost cutting have been temporary solutions with limited impact
- Tuition increases cannot cover deficit without compromising affordability and student supports
- Expedient solution is needed

Guiding Principles

- Ensure students are at the center of all decisions
- Prioritize teaching, learning, and high-quality academic programming
- Preserve and enhance student support services
- Safeguard educational access and affordability
- Be conscientious stewards of the students' and state's investments in our institutions

Recommended Strategies

Administrative Consolidation - System Wide

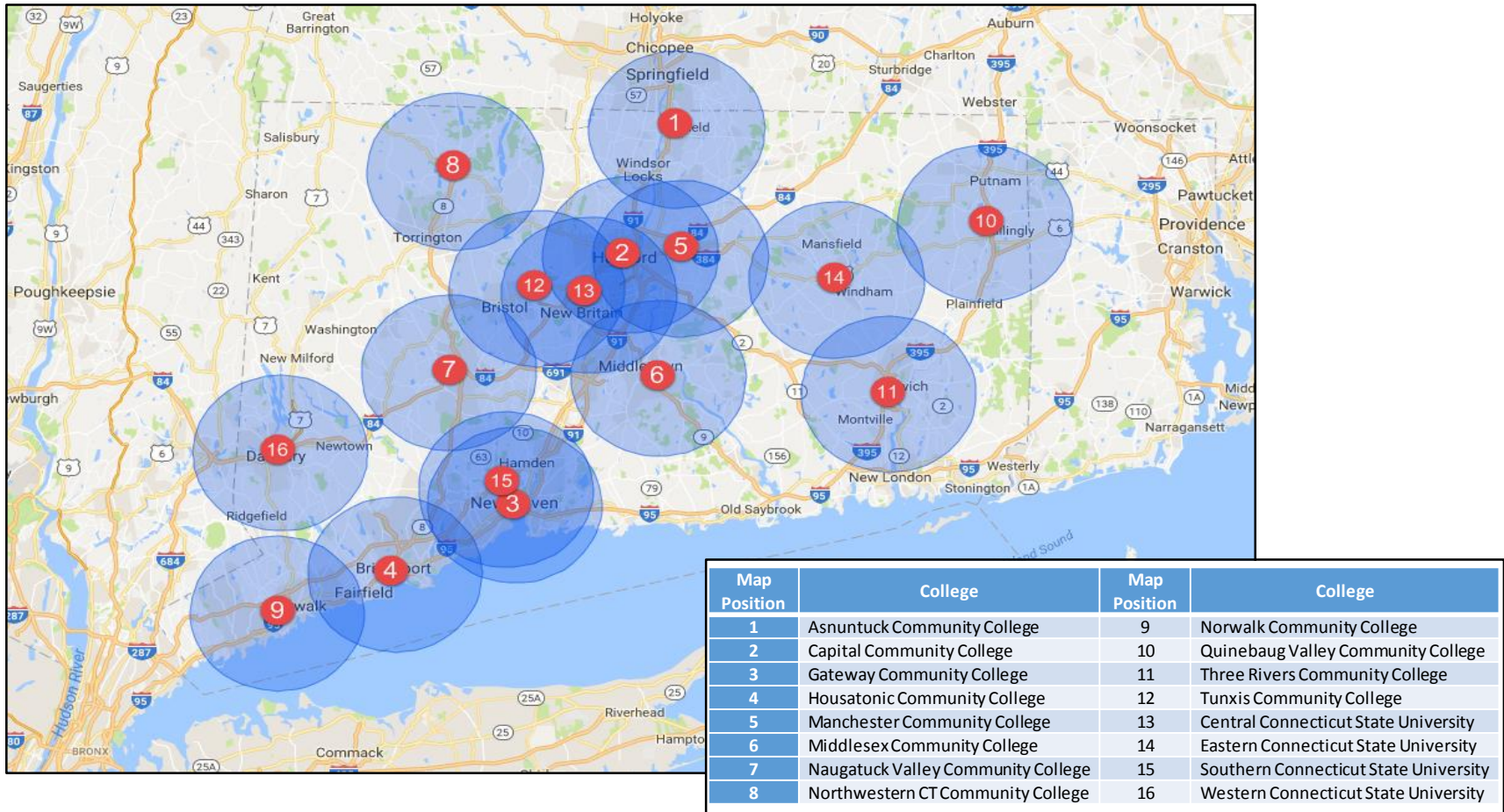
Objective: A single administrative infrastructure to eliminate redundant functions system wide and provide shared services to all universities and colleges

- Consolidate “back office” functions such as purchasing, human resources, information technology, and facilities for the universities, colleges and system office
- Reduce number of non-student facing personnel
- Leverage subject matter expertise across system
- **Savings target approximately \$13M of total administrative costs (4% cut)**

Considerations

- ✓ Requires 1-2 years for implementation and realization of target savings; some implementation costs will be incurred

Proximity of CSCU Campuses



Organizational Consolidation- Community Colleges

Objective: One centrally managed college with campuses statewide

- Phased in consolidation of leadership and management
- Retains unique mission of colleges and local community connections
- **Savings target approximately \$28M (20% cut)**

Considerations

- ✓ Requires 1-2 years for implementation and realization of target savings; some implementation costs will be incurred
- ✓ Similar initiatives across the country

Other Efforts Underway

- Restructure satellites to provide affordable solution and maintain access to higher education for students
- Leverage core competencies of Charter Oak State College to serve all colleges and universities
- Leverage Connecticut Distance Learning Consortium (CTDLC) to enhance enrollment and student support services
- Promote regional partnerships between universities and colleges to enhance academic programming and foster student success

Next Steps – Upon Board Endorsement

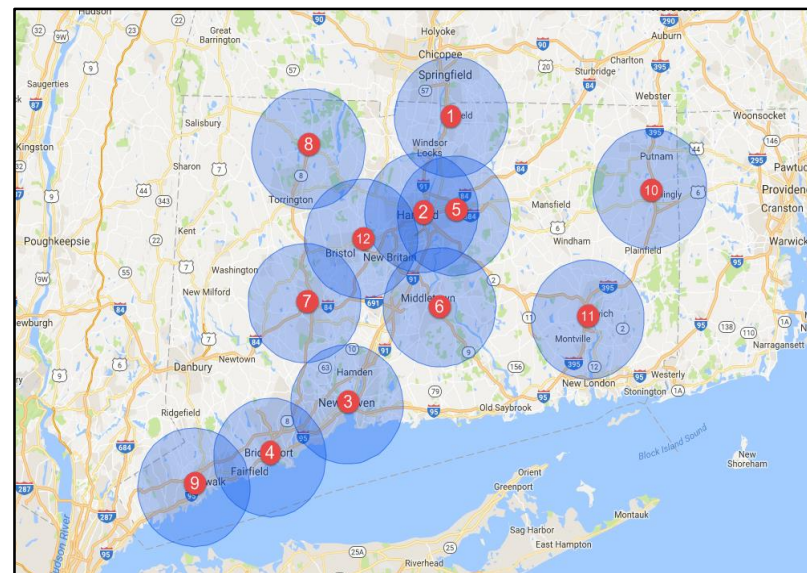
- Planning begins immediately
- Establish Implementation Teams engaging wide range of constituents
- Campus visits to share message and hear ideas

Appendix – Other Options Considered But Not Recommended

Closing of Community College(s)

- Identify locations with proximity to other institutions that could absorb student population
- Target savings of approximately \$25M per location

Map Position	College	Map Position	College
1	Asnuntuck Community College	7	Naugatuck Valley Community College
2	Capital Community College	8	Northwestern CT Community College
3	Gateway Community College	9	Norwalk Community College
4	Housatonic Community College	10	Quinebaug Valley Community College
5	Manchester Community College	11	Three Rivers Community College
6	Middlesex Community College	12	Tunxis Community College



Considerations

- ✓ Requires 1 year for implementation
- ✓ Student access must be preserved
- ✓ Distributes students and resources to other campuses

Option Considered But Not Recommended

4/6/17 BOR AGENDA PACKET PAGE # 205 of 207

Organizational Consolidation - Universities

- Phased in consolidation of leadership and management
- Savings target approximately \$48M
- Retains unique mission of universities

Considerations

- ✓ Requires 4 years for implementation
- ✓ Overhaul of technology required

Option Considered But Not Recommended

Regional Consolidation – Universities and Colleges

- Universities provide shared services for community colleges in their region; universities are hubs and colleges function as branch campuses
- Keep all geographic locations
- Eliminates redundant functions
- Savings target approximately \$28M

Considerations

- ✓ Requires legislative action and phased approach
- ✓ Follows student enrollment trends
- ✓ Challenge of blending different institutional missions
- ✓ Opportunity to promote regional partnerships rather than structural change

Option Considered But Not Recommended