

**SPECIAL MEETING OF THE
FINANCE COMMITTEE**
Board of Regents for Higher Education
Hartford, Connecticut

Tuesday, February 19, 2013, at 10:30 am
1st Floor Board Room
61 Woodland Street, Hartford, CT

Agenda

1. **APPROVAL OF MINUTES FROM THE JANUARY 8, 2013 MEETING**
2. **INFORMATION ITEMS**
 - A. FY 2013 Second Quarter Financial Report
3. **ACTION ITEMS**
 - A. FY 2014 Tuition and Fees – Connecticut State Universities, Connecticut Community Colleges and Charter Oak State College
 - B. Use of Governance Consolidation Savings
 - C. Policy on Academic Year Housing Contracts

**MEETING OF THE
FINANCE COMMITTEE
BOARD OF REGENTS FOR HIGHER EDUCATION**
Room 123
39 Woodland Street
Hartford, Connecticut

Tuesday, January 8, 2013, at 10:30 a.m.

Minutes

REGENTS PRESENT

Lewis Robinson, Chair, Board of Regents for Higher Education
Gary Holloway, Chair, Finance Committee
Richard Balducci
Matt Fleury
Mike Fraser*
Catherine Smith*
Zac Zeitlin
*(telephonic)

REGENTS ABSENT

René Lerer

STAFF

Philip Austin, Interim President; Dennis Murphy, Chief of Staff ; William Bowes, Chief Financial Officer; Elaine Clark, Vice President for Facilities & Infrastructure Planning; Colleen Flanagan-Johnson, Director of Public Relations & Marketing; Beverly Lambert, Director of Budget & Finance; Erin Fitzgerald, Associate for Board Affairs; Ray Yirga, Director of Accounting & Finance; Senior Finance Officer Account System Support, Melentina Pusztay, Assistant for Finance & Accounting; Rosalie Butler, Administrative Assistant for Finance

CONNSCU REPRESENTATIVES

Richard Bachoo, CAO, CCSU; Charlene Casamento, CFO, CCSU; James Howarth, Vice President for Finance and Administration, ECSU; James Blake, Executive Vice President, SCSU; Paul Reis, VP for Finance and Administration, WCSU; Rose Ellis, Dean of Administration, Norwalk CC; James McDowell, Dean of Administration, Manchester CC; James Troup, Dean of Administration, Naugatuck Valley CC; Michael Lopez, Dean of Administration, Three Rivers CC; Steven Frazer, Dean of Administration, Tunxis CC

GUESTS

John Noonan, OPM
Jaqueline Rabe Thomas, CT Mirror

With a quorum present, Chairman Holloway called the meeting to order at 10:30 am.

APPROVAL OF MINUTES FROM THE NOVEMBER 12, 2012 SPECIAL MEETING

The minutes of the November 12, 2012 Special meeting were unanimously approved, as written.

2013-14 SABBATIC LEAVES

The Committee reviewed recommendations for Academic Year 2013-2014 faculty sabbatic leaves at the Connecticut State Universities.

CSUS 2020 SEMI-ANNUAL REPORT

VP Clark provided Committee members with a high-level overview of the status of CSUS 2020 projects. Discussion followed regarding approval of projects and costs.

CHEFA BOND SALE UPDATE

CFO Bowes indicated that although Regents had approved borrowing up to \$118.5 million, only \$36.5 million was ultimately borrowed in the CHEFA Series M bond sale. The sale was held on December 19. The winning bid reflected a rate of 3.26%, which was better than anticipated. The official bond sale closing will take place on January 10, 2013. Plans for the new residence hall at CCSU were discussed. New bidding for that project is currently underway.

BUDGET RESCISSION PLANS

CFO Bowes explained that in November of 2012, Governor Malloy shared a deficit mitigation plan affecting all state agencies. The plan was developed in response to state projections in mid-November of a \$365 million deficit in the budget for the current fiscal year. The deficit mitigation plan, or budget rescission, addresses approximately \$161 million of the total projected deficit amount.

For the Connecticut State Colleges & Universities, the total amount of the reduction is \$14,422,487 of which \$7,059,732 million must come from the state university block grant, \$7,159,804 from the community college block grant and \$122,804 from the state appropriation to Charter Oak State College.

Bowes advised that ConnSCU management issued a letter to system presidents to prepare budget rescission plans equal to approximately 5% of their current state appropriations. In addition, a freeze on hiring of full-time positions was implemented, excluding positions determined to be essential for emergency needs or to ensure the health, safety and well-being of students, faculty and staff. The freeze also applied to the hiring of new faculty and support positions approved by the Board of Regents at its meetings in June and September of 2012. These are the positions that were to be funded using savings generated by the consolidation of system offices under the new governance structure.

Institutions were instructed to consider reviewing all programs and services that might be considered less essential based on enrollments and need, and to avoid any options that would violate the provisions of the SEBAC agreement. Institutions also were instructed to develop plans that do not require use of system or institutional reserves to achieve savings.

In total, the budget rescission plans will result in holding 187 general fund positions vacant across the ConnSCU system, 46 of which are teaching faculty. The majority of positions being held vacant are in management (8 positions) and administration (133 positions). The state universities plan to meet their reduction target by eliminating \$1.4 million in operating expenses and hold 99 vacant positions with a total salary value of \$6.4 million. The community colleges will hold 79 positions vacant in the general fund at a savings of \$3.9 million and cut roughly \$2.8 million in operating costs to meet its reduction target. Charter Oak State College will exceed its target by eliminating consulting and contractual services, travel and other expenses, generating an estimated savings of \$171,385. The BOR system office will hold 8 positions vacant in IT, finance and human resources and reduce the budget for DCS inspection funding based on prior year actual experience with cost. Approximately \$894,000 of the total reduction targets for the CSU and CCC state block grants will be made in the BOR budget. The total reduction for the BOR system office is just under \$1 million.

DISCUSSION OF FY2013-14 TUITION AND FEES

Committee Chair Holloway indicated that as the State is facing the potential of a \$1 billion deficit next year, which may affect decisions concerning tuition and fees. Despite the projected deficit, there will be salary increases next year for employees covered under the SEBAC agreement and fairly significant increases in fringe benefit costs. Based on simple projections of costs and state appropriations next year, and in the absence of opportunities to restructure services and operations, the system may have to consider the possibility of a 10% or more increase in tuition and fees in order to maintain fundamental services to students. These factors, and issues relating to enrollment and impact on student cost, would be addressed in advance of the board's consideration of tuition and fee increases for next year.

CSU TENURE RECOMMENDATIONS

VP Weinberger provided an overview of the tenure approval process and provided certain systemwide statistics.

Tenure recommendations were unanimously approved on a motion by Regent Fleury, seconded by Regent Balducci.

AWARD OF THE TITLE CONNECTICUT STATE UNIVERSITY PROFESSOR TO EDWARD A. HAGAN AND MARIE A. WRIGHT

VP Weinberger indicated that as part of the AAUP contract, the title of CSU Professor was established in 1987. There are twelve designated CSU Professor positions, 3 at each university. The title carries a 10% adjustment in base salary. Those individuals awarded the title participate in determining the recipients of teaching and research awards and may also serve on certain research committees. He provided a brief overview of both Dr. Hagan's and Dr. Wright's qualifications.

The recommendations were approved unanimously on a motion by Trustee Balducci, seconded by Regent Fleury.

TEMPORARY STIPEND FOR CONNSCU DIRECTOR OF POLICY & RESEARCH

VP Weinberger indicated that the BOR Administration Committee had made favorable recommendation at its December meeting and approval to reinstate the temporary stipend is now submitted for action to the Finance Committee. He explained that this had emerged from salary adjustment issues in 2012. Payment of the stipend will terminate with the hire of a new academic leader.

Payment of the temporary stipend was approved unanimously on a motion by Regent Zeitlin, seconded by Regent Fleury.

COMMUNITY COLLEGE BUDGET ADJUSTMENTS

CFO Bowes explained that the community college budget allocation formula uses a revenue sharing concept to provide funding to each institution. Under the model, each institution is required to determine a tuition revenue target using board-approved tuition rate changes and estimated enrollment growth. Each college's tuition revenue contribution (or the amount of its tuition revenue subsidy) is then determined by assessing its formula-based expenditure needs relative to its tuition revenue target. Any excess of tuition revenues within an institution's target above formula expenditures is considered available for redistribution to other institutions in the system.

Five institutions: Manchester Community College, Norwalk Community College, Naugatuck Valley Community College, Tunxis Community College and Middlesex Community College, have been net contributors to the seven other colleges over the past five years. Manchester Community College, due in part to its robust enrollment growth, has contributed more than the other four colleges combined.

In June 2012, the Board of Regents approved a proposal to provide budget relief to the five contributing institutions. BOR staff were directed to develop recommendations regarding the amount of budget adjustment to these five institutions based on institutional plans. The recommendations presented today call for budget adjustments for each of the five institutions that are roughly equal to one-half of each institution's required contribution for FY 2013, or about \$1.935 million in total. The adjustments will be funded from system reserves.

The one-time budget adjustments were approved unanimously on a motion by Regent Fleury, seconded by Regent Balducci.

THE SUB-LEASE OF A PORTION OF AN OFFICE TRAILER AT CENTRAL CONNECTICUT STATE UNIVERSITY TO NEW BRITAIN EMERGENCY MEDICAL SERVICES, INC.

VP Clark explained that CCSU is requesting approval from the Board of Regents (under its statutory authority – C.G.S. 4b-38) to lease two rooms in the modular trailer consisting of approximately 349 square feet to New Britain Emergency Medical Services, Inc. (New Britain EMS). New Britain EMS is a not-for-profit ambulance service whose primary location is in central New Britain at 225 Arch Street. Use of the modular trailer will enable New Britain EMS to post a staffed paramedic ambulance at Central's campus between the hours of 8:00 AM and

12:00 AM, 7-days per week. The leased space will be used as a small office for ambulance staff waiting for responses. The ambulance, when posted at the Central location, will provide primary New Britain EMS response coverage to Central's community as well as the northern section of New Britain. The lease term shall be for one-year with three additional one-year terms. The annual rent will be one dollar.

The sub-lease was approved on a motion by Regent Balducci, seconded by Regent Zeitlin.

With no further business to discuss, the meeting was adjourned at 12:00 p.m., on a motion by Regent Balducci, seconded by Regent Zeitlin.

ITEM

FY 2014 Tuition and Fees for Connecticut State University Students

RECOMMENDED MOTION FOR FULL BOARD

RESOLVED, that the Board of Regents approve the FY 2014 proposed tuition and fees for Connecticut State University System students as provided in Attachment A.

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 Universities for such purposes as the Board of Regents deems necessary. Recommendations are developed through a process which involves discussions among University leadership and ConnSCU management. Discussions generally focus upon University programmatic needs and priorities, enrollment, the cost to students, the economy, anticipated state appropriations, and other factors. Additionally, students are advised of the projected direction of tuition and fees and the factors taken into consideration regarding the recommendations.

In November 2012, each University was requested to submit preliminary tuition and fee proposals for FY 2014 based on their estimates of revenues needed to continue funding of programmatic offerings as well as other aspects of campus life. Included in their analysis were assumptions concerning the economic condition at the time and related impact of that on the level of state funding, enrollment trends, general inflationary increases, as well as utility costs, fringe benefit costs, library costs, debt service, and operational costs for auxiliary facilities.

The state universities remain a relatively good bargain for students in relation to comparable institutions in New England and the Northeast. The Connecticut State Universities ranked in the bottom third among the six New England states, New York and New Jersey in tuition and fees through FY 2013 with tuition and fees just slightly higher than the regional average - \$8553 against an average \$8392 for the region.

From FY 2011 to FY 2013, the state universities' state appropriations dropped by \$28 million, or 17%. The most recent reduction came in late November of 2012 when the Board was advised that the state university block grant would be reduced by \$7.1 million, or roughly 5% of current state appropriations. Against this backdrop of reduced state funding support are factors that will result in higher operating costs in FY 2014. They include an estimated 5% average increase in salaries for employees in collective bargaining units, which is part of the current agreement with SEBAC.

Changes to the state's retirement plans also impact cost. A recently approved option provides opportunity for employees who had elected the Alternative Retirement Plan (ARP) to shift to a hybrid version of the state employees' retirement system (SERS) plan. For each employee that elects this option, the cost to the institution increases from roughly 9% of

salary to 46% of salary. As of today, more than 100 eligible employees in the CSUs have elected to make this transfer with a total cost impact to the system of more than \$2.8 million.

The state universities are projecting further enrollment decline in FY 2014. Last fall, the State Universities reported a decrease in fall 2012 full time headcount enrollment of roughly 2.6%. Undergraduate full time enrollment also is down by the same percentage (2.6%), but the largest decline in enrollment had been at the graduate level. Full-time graduate enrollment 6.3% compared to last fall's enrollment. In preparing tuition and fee requests for FY 2014, each institution provided assumptions regarding enrollment, as follows:

Central CSU: Projects a slight decrease in full-time enrollment (0.3%) and a 1.6% decrease in part-time enrollment (mostly out-of-state and graduate students).

Eastern CSU: Projects flat enrollment for FY 2014

Southern CSU: Projects 1.5% decrease in full-time enrollment and a 5.3% decrease in part-time enrollment.

Western CSU: Projects a 4.2% decrease in undergraduate in-state enrollment, a 15% drop in out-of-state enrollment, and a 14% decrease in graduate enrollment.

The Governor's FY 2014-15 biennial budget released on February 6 recommends a state university budget of \$224.1 million for FY 2014. In a change from current practice, the Governor proposes that fringe benefit costs be included in the block grant to the state universities. The recommended amount for fringe benefits is \$83.3 million. The budget recommendation includes only a portion of last year's rescission (roughly 2%) and it also provides increases for salary and other current service level adjustments. As a result, the base budget, without fringe benefit costs included, is \$140.7 million, which is down only \$400,000, or 0.2% from the FY 2013 original budget of \$141.2 million. These recommendations should be viewed as a positive outcome in light of the state's current financial condition, although some of this could change as a result of legislative actions over the next few months.

While there remain certain risks and uncertainties associated with the state budget and enrollments, it is proposed that the in-state undergraduate tuition rate be increased by \$225 per semester, or 5.25% per year. It is further proposed that tuition and mandatory fees for in-state undergraduate students increase by an average of \$434 per semester, or 5.1% per year. Total average tuition and fees for in-state undergraduate residential students increase by \$778 per semester or 4.1% per year under these recommendations.

A synopsis of proposed tuition and fee requests for the system and by university follows:

System: The tuition and fee proposal includes a reduction in the out-of-state rate for the University Fee from \$2,451 to the new proposed in-state rate of \$1,030 (a 3% increase from the current in-state rate). Each of the universities expressed concern that the high cost of the out-of-state rate was a major deterrent to attracting out-of-state students. Reducing the cost by \$1,400 would improve marketing of academic programs to non-

resident students and have a modest impact on overall revenues. Currently, \$27 million in revenues is raised annually through this fee, which is used to pay debt service on auxiliary facilities funded through CHEFA. Lowering the out-of-state rate would result in a loss of roughly \$2 million but it is expected this could be partially outweighed by an increase in the number of full-time out-of-state students. University Fee revenues will be more than sufficient to support debt service on currently approved projects as indicated in Attachment B.

Western CSU, Eastern CSU and Southern CSU have proposed plans to implement an academic-year housing contract starting in Fall 2013. This would replace the current single term contract, and require changes in current policies relating to housing deposits, housing fees and housing cancellation fees. This change requires modification of current policy, which is proposed as a separate action on today's agenda. The policy will be voluntary for CSU institutions.

Finally, a Late Waiver Filing Fee is proposed for all CSU institutions at a rate of \$65 per occurrence. The state universities provide a student health insurance program which requires students to provide documentation that they have adequate insurance coverage through other sources in order to waive the student health program offered through CSU and avoid paying the fee. Students are automatically enrolled in the program unless the waiver request is received by the universities by a specified due date. Many students fail to meet that deadline and submit waivers after they have been enrolled in the program. Aetna, the current insurance carrier, will allow late requests as long as there are no claims on the account and after the university manually verifies coverage. But, this is labor intensive and, in some cases, creates reconciliation exceptions.

Central: The tuition and fee proposal for FY14 reflects an increase of \$385, or 4.6% for in-state undergraduate commuting students and \$835 or 4.5% for in-state undergraduate residential students.

Central is proposing a new transcript fee as a per semester charge which would be included with regular tuition and fee billing. This would be classified as a Tier II. The benefit is to eliminate the current per transaction charges each time a transcript is requested. Central processes 16,500 transcripts yearly under an entirely manual process which consumes time of the registrar and bursar's offices, time which could be better used on more pressing student issues. The per semester fee proposed is \$5 (\$3 for part-time students) and would be included in the University General Fee for full-time students and the Registration Fee for part-time students

Eastern: The tuition and fee proposal for FY13 reflects an increase of \$465 or 5.2% for in-state undergraduate commuting students and \$999 or 5.1% for in-state undergraduate residential students.

Eastern is proposing only a 3% increase in the General University Fee for part-time students to provide them relief in managing the cost of their education and encourage part-time student enrollment. Additionally, Eastern proposes an increase in its student

activity fee of \$10, as requested and approved by its Student Government Association. The new activity fee will be \$190 per year.

Southern: The tuition and fee proposal for FY13 reflects an increase of \$440 or 5.2% for commuting students and \$759 or 3.9% for in-state undergraduate residential students.

Southern CSU is proposing the creation of a \$25 per semester language lab fee to offset rising costs of running language labs.

Western: The tuition and fee proposal for FY13 reflects an increase of \$444 or 5.25% for in-state undergraduate commuting students and \$814 or 4.0% for in-state undergraduate residential students.

Western CSU is proposing several new program fees related to its music, theatre and arts programs as follows:

Music Program Fee	\$500 per semester
Art Program Fee	\$300 per semester
Theatre Program Fee	\$350 per semester
Musical Theatre Program Fee	\$450 per semester

In addition, Western CSU proposes an increase of \$60 per semester in its nursing program fee, and a modest \$3 increase in its Residence Hall Social Fee.

The recommended increases to tuition and fees are essential to allow the universities to maintain, and in some cases restore, educational programs and student services; the universities will continue to exercise economies and efficiencies so that the funds are utilized to the students' fullest benefit.

CONNECTICUT STATE UNIVERSITIES
SYSTEMWIDE AVERAGE
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	4,285	4,510	225	5.3%	13,866	14,594	728	5.3%	6,427	6,764	337	5.2%
University General Fee	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	2,451	1,030	-1,421	-58.0%	1,000	1,030	30	3.0%
Student Activity Fee	147	148	1	0.7%	147	148	1	0.7%	147	148	1	0.7%
Media Fee	13	13	0	0.0%	13	13	0	0.0%	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>8,556</u>	<u>8,990</u>	<u>434</u>	<u>5.1%</u>	<u>19,588</u>	<u>19,074</u>	<u>-514</u>	<u>-2.6%</u>	<u>10,698</u>	<u>11,244</u>	<u>546</u>	<u>5.1%</u>
Housing (Double)	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%
Food Service	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%
Residence Hall Social Fee	43	44	1	2.3%	43	44	1	2.3%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>19,119</u>	<u>19,897</u>	<u>778</u>	<u>4.1%</u>	<u>30,151</u>	<u>29,981</u>	<u>-170</u>	<u>-0.6%</u>	<u>21,261</u>	<u>22,151</u>	<u>890</u>	<u>4.2%</u>
Tuition Part Time	179	189	10	5.6%	182	193	11	6.0%	182	193	11	6.0%
General University Fee	225	236	11	4.9%	229	240	11	4.8%	229	240	11	4.8%
Extension Fee (Per Credit Hour)	404	425	21	5.2%	411	433	22	5.4%	411	433	22	5.4%
Registration Fee (Per Semester)	51	53	2	3.9%	51	53	2	3.9%	51	53	2	3.9%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

	Graduate In-State				Graduate Out-of-State				Graduate NE Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	5,337	5,617	280	5.2%	14,869	15,650	781	5.3%	8,008	8,428	420	5.2%
University General Fee	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	2,451	1,030	-1,421	-58.0%	1,000	1,030	30	3.0%
Student Activity Fee	114	115	1	0.9%	114	115	1	0.9%	114	115	1	0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>9,562</u>	<u>10,051</u>	<u>489</u>	<u>5.1%</u>	<u>20,545</u>	<u>20,084</u>	<u>-461</u>	<u>-2.2%</u>	<u>12,233</u>	<u>12,862</u>	<u>629</u>	<u>5.1%</u>
Housing (Double)	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%
Food Service	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%
Residence Hall Social Fee	43	44	1	2.3%	43	44	1	2.3%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>20,125</u>	<u>20,958</u>	<u>833</u>	<u>4.1%</u>	<u>31,108</u>	<u>30,991</u>	<u>-117</u>	<u>-0.4%</u>	<u>22,796</u>	<u>23,769</u>	<u>973</u>	<u>4.3%</u>
Tuition Part Time	296	313	17	5.7%	302	319	17	5.6%	302	319	17	5.6%
General University Fee	190	199	9	4.7%	195	204	9	4.6%	195	204	9	4.6%
Extension Fee (Per Credit Hour)	486	511	25	5.1%	497	523	26	5.2%	497	523	26	5.2%
Registration Fee (Per Semester)	53	55	2	3.8%	53	55	2	3.8%	53	55	2	3.8%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,358 for FY 2013. Rates beyond FY 2013 are not yet final.

CONNECTICUT STATE UNIVERSITIES

Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student Dollar & Percent Change FY2013-14

FY 2013-14	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate	
	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent	Dollar	Percent
In-State Commuting Student	\$385	4.6%	\$440	4.7%	\$465	5.2%	\$520	5.2%	\$440	5.2%	\$495	5.2%	\$444	5.3%	\$499	5.3%
In-State Resident Student	\$835	4.5%	\$890	4.6%	\$999	5.1%	\$1,054	5.1%	\$759	3.9%	\$814	4.0%	\$519	2.7%	\$574	2.8%
Out-of-State Commuting Student	-\$563	-2.9%	-\$510	-2.5%	-\$483	-2.4%	-\$430	-2.1%	-\$508	-2.6%	-\$455	-2.2%	-\$504	-2.6%	-\$451	-2.2%
Out-of-State Resident Student	-\$113	-0.4%	-\$60	-0.2%	\$51	0.2%	\$104	0.3%	-\$189	-0.6%	-\$136	-0.4%	-\$429	-1.4%	-\$376	-1.2%

Note the information above excludes Sickness Insurance.

CONNECTICUT STATE UNIVERSITIES
In-State Undergraduate Cost of Attendance Schedule
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>8,321</u>	<u>8,706</u>	<u>385</u>	<u>4.6%</u>	<u>8,911</u>	<u>9,376</u>	<u>465</u>	<u>5.2%</u>	<u>8,556</u>	<u>8,990</u>	<u>434</u>	<u>5.1%</u>
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>18,377</u>	<u>19,212</u>	<u>835</u>	<u>4.5%</u>	<u>19,585</u>	<u>20,584</u>	<u>999</u>	<u>5.1%</u>	<u>19,119</u>	<u>19,897</u>	<u>778</u>	<u>4.1%</u>
Tuition Part Time	179	189	10	5.6%	179	188	9	5.0%	179	189	10	5.6%
General University Fee	218	228	10	4.6%	224	236	12	5.4%	225	236	11	4.9%
Extension Fee (Per Credit Hour)	397	417	20	5.0%	403	424	21	5.2%	404	425	21	5.2%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%

	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%
Tuition	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	140	140	0	0.0%	149	140	-9	-6.0%
Media Fee	30	30	0	0.0%	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>8,541</u>	<u>8,981</u>	<u>440</u>	<u>5.2%</u>	<u>8,449</u>	<u>8,893</u>	<u>444</u>	<u>5.3%</u>
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>19,227</u>	<u>19,986</u>	<u>759</u>	<u>3.9%</u>	<u>19,281</u>	<u>19,800</u>	<u>519</u>	<u>2.7%</u>
Tuition Part Time	179	190	11	6.1%	179	188	9	5.0%
General University Fee	248	258	10	4.0%	211	222	11	5.2%
Extension Fee (Per Credit Hour)	427	448	21	4.9%	390	410	20	5.1%
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%
Student Activity Fee					3	3	0	0.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,358 for FY 2013. Rates beyond FY 2013 are not yet final

CONNECTICUT STATE UNIVERSITIES
Out-of-State Undergraduate Cost of Attendance Schedule
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
		\$	%			\$	%			\$	%	
Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%
Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>19,353</u>	<u>18,790</u>	<u>-563</u>	<u>-2.9%</u>	<u>19,943</u>	<u>19,460</u>	<u>-483</u>	<u>-2.4%</u>	<u>19,588</u>	<u>19,074</u>	<u>-514</u>	<u>-2.6%</u>
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>29,409</u>	<u>29,296</u>	<u>-113</u>	<u>-0.4%</u>	<u>30,617</u>	<u>30,668</u>	<u>51</u>	<u>0.2%</u>	<u>30,151</u>	<u>29,981</u>	<u>-170</u>	<u>-0.6%</u>
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%	182	193	11	6.0%
General University Fee	223	233	10	4.5%	224	236	12	5.4%	229	240	11	4.8%
Extension Fee (Per Credit Hour)	405	426	21	5.2%	406	428	22	5.4%	411	433	22	5.4%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%
	SOUTHERN				WESTERN							
	Undergraduate Out-of-State				Undergraduate Out-of-State							
FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change						
		\$	%			\$	%			\$	%	
Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%				
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%				
University Fee	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%				
Student Activity Fee	140	140	0	0.0%	149	140	-9	-6.0%				
Media Fee	30	30	0	0.0%	0	0	0	N/A				
* Total - Commuting Student (exc. Sickness Ins.)	<u>19,573</u>	<u>19,065</u>	<u>-508</u>	<u>-2.6%</u>	<u>19,481</u>	<u>18,977</u>	<u>-504</u>	<u>-2.6%</u>				
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%				
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%				
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%				
* Total Tuition and Fees (exc. Sickness Ins.)	<u>30,259</u>	<u>30,070</u>	<u>-189</u>	<u>-0.6%</u>	<u>30,313</u>	<u>29,884</u>	<u>-429</u>	<u>-1.4%</u>				
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%				
General University Fee	259	269	10	3.9%	211	222	11	5.2%				
Extension Fee (Per Credit Hour)	441	462	21	4.8%	393	414	21	5.3%				
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%				
Student Activity Fee					3	3	0	0.0%				

* Students who opt for Sickness Insurance will be subject to a fee of \$1,358 for FY 2013. Rates beyond FY 2013 are not yet final

CONNECTICUT STATE UNIVERSITIES
NE Regional Undergraduate Cost of Attendance Schedule
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	CENTRAL Undergraduate NE Regional				EASTERN Undergraduate NE Regional				SYSTEMWIDE AVERAGE Undergraduate NE Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	6,427	6,764	337	5.2%	6,427	6,764	337	5.2%	6,427	6,764	337	5.2%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>10,463</u>	<u>10,960</u>	<u>497</u>	<u>4.8%</u>	<u>11,053</u>	<u>11,630</u>	<u>577</u>	<u>5.2%</u>	<u>10,698</u>	<u>11,244</u>	<u>546</u>	<u>5.1%</u>
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>20,519</u>	<u>21,466</u>	<u>947</u>	<u>4.6%</u>	<u>21,727</u>	<u>22,838</u>	<u>1,111</u>	<u>5.1%</u>	<u>21,261</u>	<u>22,151</u>	<u>890</u>	<u>4.2%</u>
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%	182	193	11	6.0%
General University Fee	223	233	10	4.5%	224	236	12	5.4%	229	240	11	4.8%
Extension Fee (Per Credit Hour)	405	426	21	5.2%	406	428	22	5.4%	411	433	22	5.4%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%
	SOUTHERN Undergraduate NE Regional				WESTERN Undergraduate NE Regional							
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change					
			\$	%			\$	%				
Tuition	6,427	6,764	337	5.2%	6,427	6,765	338	5.3%				
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%				
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%				
Student Activity Fee	140	140	0	0.0%	149	140	-9	-6.0%				
Media Fee	30	30	0	0.0%	0	0	0	N/A				
* Total - Commuting Student (exc. Sickness Ins.)	<u>10,683</u>	<u>11,235</u>	<u>552</u>	<u>5.2%</u>	<u>10,591</u>	<u>11,148</u>	<u>557</u>	<u>5.3%</u>				
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%				
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%				
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%				
* Total Tuition and Fees (exc. Sickness Ins.)	<u>21,369</u>	<u>22,240</u>	<u>871</u>	<u>4.1%</u>	<u>21,423</u>	<u>22,055</u>	<u>632</u>	<u>3.0%</u>				
Tuition Part Time	182	193	11	6.0%	182	193	11	6.0%				
General University Fee	259	269	10	3.9%	211	222	11	5.2%				
Extension Fee (Per Credit Hour)	441	462	21	4.8%	393	414	21	5.3%				
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%				
Student Activity Fee					3	3	0	0.0%				

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CONNECTICUT STATE UNIVERSITIES
Out-of-State Graduate Cost of Attendance Schedule
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate Out-of-State				Graduate Out-of-State				Graduate Out-of-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
		\$	%			\$	%			\$	%	
Tuition	14,869	15,650	781	5.3%	14,869	15,650	781	5.3%	14,869	15,650	781	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%
Student Activity Fee	74	74	0	0.0%	180	190	10	5.6%	114	115	1	0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	20,290	19,780	-510	-2.5%	20,946	20,516	-430	-2.1%	20,545	20,084	-461	-2.2%
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
** Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	30,346	30,286	-60	-0.2%	31,620	31,724	104	0.3%	31,108	30,991	-117	-0.4%
Part Time Tuition	302	320	18	6.0%	302	318	16	5.3%	302	319	17	5.6%
General University Fee	208	217	9	4.3%	164	173	9	5.5%	195	204	9	4.6%
Extension Fee (Per Credit Hour)	510	537	27	5.3%	466	491	25	5.4%	497	523	26	5.2%
Registration Fee (Per Semester)	62	65	3	4.8%	40	40	0	0.0%	53	55	2	3.8%
Student Activity Fee									3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	467	495	28	6.0%					467	494	27	5.8%
Ed.D General University Fee	230	240	10	4.3%					230	240	10	4.3%
Nursing Ed.D. Part Time Tuition (Per Credit Hour)									613	648	35	5.7%
Nursing Ed.D. General University Fee									287	303	16	5.6%
MBA Part Time Tuition (Per Credit Hour)									368	390	22	6.0%
MBA General University Fee									259	269	10	3.9%
MLS Part Time Tuition (Per Credit Hour)									361	383	22	6.1%
MLS General University Fee									248	258	10	4.0%
MFA - Writing Part Time Tuition (Per Credit Hour)									350	368	18	5.1%
MFA - General University Fee									162	171	9	5.6%
MS Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Education General University Fee									149	157	8	5.4%
MS Music Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Music Education General University Fee									149	157	8	5.4%
MS Counseling Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Counseling Education General University Fee									149	157	8	5.4%
MAT Secondary Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MAT Secondary Education General University Fee									149	157	8	5.4%
MS Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MS Music Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MS Counseling Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MAT Secondary Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MBA Program (Full-time)									21,493	22,620	1,127	5.2%
MLS Program (Full-time)									10,450	10,998	548	5.2%
MFA Art Program (Full-time)									17,683	18,611	928	5.2%
MFA Writing Program (Full-time)									15,599	16,418	819	5.3%
SOUTHERN												
Graduate Out-of-State												
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change				Change	
			\$	%			\$	%			\$	%
Tuition	14,869	15,650	781	5.3%	14,869	15,650	781	5.3%				
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%				
University Fee	2,451	1,030	-1,421	-58.0%	2,451	1,030	-1,421	-58.0%				
Student Activity Fee	54	54	0	0.0%	149	140	-9	-6.0%				
Media Fee	0	0	0	N/A	0	0	0	N/A				
* Total - Commuting Student (exc. Sickness Ins.)	20,460	20,005	-455	-2.2%	20,484	20,033	-451	-2.2%				
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%				
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%				
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%				
* Total Tuition and Fees (exc. Sickness Ins.)	31,146	31,010	-136	-0.4%	31,316	30,940	-376	-1.2%				
Part Time Tuition	302	320	18	6.0%	302	318	16	5.3%				
General University Fee	259	269	10	3.9%	149	157	8	5.4%				
Extension Fee (Per Credit Hour)	561	589	28	5.0%	451	475	24	5.3%				
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Fee Part Time Tuition (Per Credit Hour)	467	495	28	6.0%	467	492	25	5.4%				
Ed.D General University Fee	252	262	10	4.0%	207	218	11	5.3%				
Nursing Ed.D. Part Time Tuition (Per Credit Hour)	613	650	37	6.0%	613	645	32	5.2%				
Nursing Ed.D. General University Fee	287	304	17	5.9%	287	302	15	5.2%				
MBA Part Time Tuition (Per Credit Hour)	368	390	22	6.0%								
MBA General University Fee	259	269	10	3.9%								
MLS Part Time Tuition (Per Credit Hour)	361	383	22	6.1%								
MLS General University Fee	248	258	10	4.0%								
MFA - Writing Part Time Tuition (Per Credit Hour)					350	368	18	5.1%				
MFA - General University Fee					162	171	9	5.6%				
MS Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Education General University Fee					149	157	8	5.4%				
MS Music Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Music Education General University Fee					149	157	8	5.4%				
MS Counseling Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Counseling Education General University Fee					149	157	8	5.4%				
MAT Secondary Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MAT Secondary Education General University Fee					149	157	8	5.4%				
MS Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MS Music Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MS Counseling Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MAT Secondary Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MBA Program (Full-time)	21,493	22,620	1,127	5.2%								
MLS Program (Full-time)	10,450	10,998	548	5.2%								
MFA Art Program (Full-time)					17,683	18,611	928	5.2%				
MFA Writing Program (Full-time)					15,599	16,418	819	5.3%				

* Students who opt for Sickness Insurance will be subject to a fee of \$1,358 for FY 2013. Rates beyond FY 2013 are not yet final

CONNECTICUT STATE UNIVERSITIES
NE Regional Graduate Cost of Attendance Schedule
FY2012-13 Actual Rates & FY2013-14 Proposed Rates

	CENTRAL Graduate NE Regional				EASTERN Graduate NE Regional				SYSTEMWIDE AVERAGE Graduate NE Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	8,008	8,428	420	5.2%	8,008	8,428	420	5.2%	8,008	8,428	420	5.2%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	74	74	0	0.0%	180	190	10	5.6%	114	115	1	0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	11,978	12,558	580	4.8%	12,634	13,294	660	5.2%	12,233	12,862	629	5.1%
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	22,034	23,064	1,030	4.7%	23,308	24,502	1,194	5.1%	22,796	23,769	973	4.3%
Part Time Tuition	302	320	18	6.0%	302	318	16	5.3%	302	319	17	5.6%
General University Fee	208	217	9	4.3%	164	173	9	5.5%	195	204	9	4.6%
Extension Fee (Per Credit Hour)	510	537	27	5.3%	466	491	25	5.4%	497	523	26	5.2%
Registration Fee (Per Semester)	62	65	3	4.8%	40	40	0	0.0%	53	55	2	3.8%
Student Activity Fee									3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	467	495	28	6.0%					467	494	27	5.8%
Ed.D General University Fee	230	240	10	4.3%					230	240	10	4.3%
Nursing Ed.D. Part Time Tuition (Per Credit Hour)									613	648	35	5.7%
Nursing Ed.D. General University Fee									287	303	16	5.6%
MBA Part Time Tuition (Per Credit Hour)									368	390	22	6.0%
MBA General University Fee									259	269	10	3.9%
MLS Part Time Tuition (Per Credit Hour)									361	383	22	6.1%
MLS General University Fee									248	258	10	4.0%
MFA - Writing Part Time Tuition (Per Credit Hour)									350	368	18	5.1%
MFA - General University Fee									162	171	9	5.6%
MS Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Education General University Fee									149	157	8	5.4%
MS Music Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Music Education General University Fee									149	157	8	5.4%
MS Counseling Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MS Counseling Education General University Fee									149	157	8	5.4%
MAT Secondary Education Part Time Tuition (Per Credit Hour)									296	312	16	5.4%
MAT Secondary Education General University Fee									149	157	8	5.4%
MS Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MS Music Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MS Counseling Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MAT Secondary Education Program (Full-time Commuting)									9,501	10,000	499	5.3%
MBA Program (Full-time)									13,030	13,714	684	5.2%
MLS Program (Full-time)									10,450	10,998	548	5.2%
MFA Art Program (Full-time)									10,174	10,708	534	5.2%
MFA Writing Program (Full-time)									8,401	8,842	441	5.2%
	SOUTHERN Graduate NE Regional				WESTERN Graduate NE Regional							
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change					
			\$	%			\$	%				
Tuition	8,008	8,428	420	5.2%	8,008	8,429	421	5.3%				
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%				
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%				
Student Activity Fee	54	54	0	0.0%	149	140	-9	-6.0%				
Media Fee	0	0	0	N/A	0	0	0	N/A				
* Total - Commuting Student (exc. Sickness Ins.)	12,148	12,783	635	5.2%	12,172	12,812	640	5.3%				
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%				
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%				
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%				
* Total Tuition and Fees (exc. Sickness Ins.)	22,834	23,788	954	4.2%	23,004	23,719	715	3.1%				
Part Time Tuition	302	320	18	6.0%	302	318	16	5.3%				
General University Fee	259	269	10	3.9%	149	157	8	5.4%				
Extension Fee (Per Credit Hour)	561	589	28	5.0%	451	475	24	5.3%				
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Fee Part Time Tuition (Per Credit Hour)	467	495	28	6.0%	467	492	25	5.4%				
Ed.D General University Fee	252	262	10	4.0%	207	218	11	5.3%				
Nursing Ed.D. Part Time Tuition (Per Credit Hour)	613	650	37	6.0%	613	645	32	5.2%				
Nursing Ed.D. General University Fee	287	304	17	5.9%	287	302	15	5.2%				
MBA Part Time Tuition (Per Credit Hour)	368	390	22	6.0%								
MBA General University Fee	259	269	10	3.9%								
MLS Part Time Tuition (Per Credit Hour)	361	383	22	6.1%								
MLS General University Fee	248	258	10	4.0%								
MFA - Writing Part Time Tuition (Per Credit Hour)					350	368	18	5.1%				
MFA - General University Fee					162	171	9	5.6%				
MS Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Education General University Fee					149	157	8	5.4%				
MS Music Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Music Education General University Fee					149	157	8	5.4%				
MS Counseling Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
MS Counseling Education General University Fee					149	157	8	5.4%				
MAT Secondary Education Part Time Tuition (Per Credit Hour)					296	312	16	5.4%				
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MS Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MS Music Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MS Counseling Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MAT Secondary Education Program (Full-time Commuting)					9,501	10,000	499	5.3%				
MBA Program (Full-time)	13,030	13,714	684	5.2%								
MLS Program (Full-time)	10,450	10,998	548	5.2%								
MFA Art Program (Full-time)					10,174	10,708	534	5.2%				
MFA Writing Program (Full-time)					8,401	8,842	441	5.2%				

* Students who opt for Sickness Insurance will be subject to a fee of \$1,358 for FY 2013. Rates beyond FY 2013 are not yet final

CONNECTICUT STATE UNIVERSITIES

TIER II FEES SCHEDULE

FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Application Fee (one time)	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
ED. D Evaluation Fee	0	0	0	0	100	100	100	100
Bad Check Penalty (per occurrence)	20	20	50	50	50	50	50	50
Late Fee (per occurrence)	50	50	50	50	50	50	50	50
Late Waiver Filing Fee		65		65		65		65
Transcript Fee (per occurrence) ***	5/15	0	0	0	0/15	0/15	0	0
Full-time Students (one-time)	0	0	40	40	0	0	30	30
Part-time Students (one-time)	0	0	12	12	0	0	10	10
Teacher Cert/Transcript Eval. Fee	0	0	0	0	0	0	75	75
Housing Cancellation Fee (per semester) * and **	290/581	303/606	302/604	**	293/586	**	311/621	**
Lost ID Card Fee-Resident	10/25	10/25	10	10	10/20	10/20	15	15
Lost ID Card Fee-Non Resident	10/25	10/25	10	10	10/20	10/20	15	15
Applied Music Fee (max./sem.)								
Undergraduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Graduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Nautilus/Fitness Center User Fee (per semester)								
On-campus residents	0	0	0	0	60	60	0	0
Off-campus residents	0	0	0	0	60	60	0	0
Cooperative Education Fee (per semester)	200	200	100	100	0	0	0	0
Installment Payment Program	70	70	70	70	70	70	70	70
eLearning Incomplete/Access Fee	25	25	25	25	25	25	25	25
Study Abroad Program Fee (per semester)								
Undergraduate	150	150	150	150	150	150	150	150
Graduate	150	150	150	150	150	150	150	150
Nat'l Student Exchange Application Fee	0	0	125	125	0	0	0	0
Study Abroad Application Fee (per semester)								
Undergraduate	75	75	75	75	75	75	75	75
Graduate	75	75	75	75	75	75	75	75
Study Abroad Placement Fee (per semester)								
Undergraduate	75	75	0	0	0	0	0	0
Graduate	75	75	0	0	0	0	0	0

* Fee will be 10% of housing charge if cancellation is 3-4 weeks prior to start of semester;20% of housing charge 1-2 weeks prior to start of semester (Ex. is based on double room).

** Annual Housing agreement beginning in FY14

*** 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

TIER II FEES SCHEDULE

FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Graduate Continuing Enrollment Fee:								
Graduate Resident (per semester)	40	40	0	0	40	40	40	40
Graduate Nonresident (per semester)	40	40	0	0	40	40	40	40
Part-time Matriculating (per semester)	40	40	0	0	40	40	40	40
Graduate Re-entry Fee:								
Graduate Resident (per occurrence)	50	50	0	0	50	50	50	50
Graduate Nonresident (per occurrence)	50	50	0	0	50	50	50	50
Part-time (per occurrence)	50	50	0	0	50	50	50	50
Undergraduate Nursing Lab Fee								
Full Time (per semester)	300	300	0	0	300	300	300	360
Part Time (per credit)	25	25	0	0	25	25	25	30
Graduate Nursing Lab Fee								
Full Time (per semester)	0	0	0	0	300	300	300	360
Part Time (per credit)	0	0	0	0	25	25	25	30
Art Studio Fee (per course)	0	0	50	50	60	60	50	50
Biology Lab Fee (per course)	0	0	50	50	35	35	50	50
Chemistry Lab Fee (per course)	0	0	50	50	50	50	50	50
Earth Science Lab Fee (per course)	0	0	50	50	35	35	50	50
Music Lab Fee (per course)	0	0	0	0	50	50	0	0
Language Lab Fee	0	0	0	0	0	25	0	0
Physics Lab Fee (per course)	0	0	50	50	50	50	50	50
EMT Lab Fee (per course)	0	0	0	0	75	75	0	0
Education /Ed Cert Fee (one time per student)	0	0	0	0	0	0	125	125
Design Lab Fee (per designated course)	65	65	0	0	0	0	0	0
eLearning Registration Fee (per course)	50	50	50	50	50	50	50	50
Re-registration Fee	100	100	100	100	100	100	100	100
Commencement Fee	0	0	125	125	0	0	0	0
Orientation Fee	0	0	150	150	150	150	0	0
First Year Experience	0	0	0	0	0	0	100	100
Credit Card Convenience Fee (per transaction)	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Over-Registration / Excess Credit Fee **								
Undergraduate (per credit hour)	397	417	403	421	427	448	390	425
Graduate (per credit hour)	498	524	460	483	539	567	445	463
Challenge Exam Fee								
Full-time Students (per occurrence)	0	0	0	0	0	0	200	200
Part-time Students (per occurrence)	0	0	0	0	0	0	200	200
Other Students (per occurrence)	0	0	0	0	0	0	250	250
Full-time Undergraduate Program Fee (per semester)								
Music Program	0	0	0	0	0	0	0	500
Art Program	0	0	0	0	0	0	0	300
Theatre Program	0	0	0	0	0	0	0	350
Musical Theatre Program	0	0	0	0	0	0	0	450
EPY 600 Course Fee (per course)	0	0	0	0	0	0	0	75

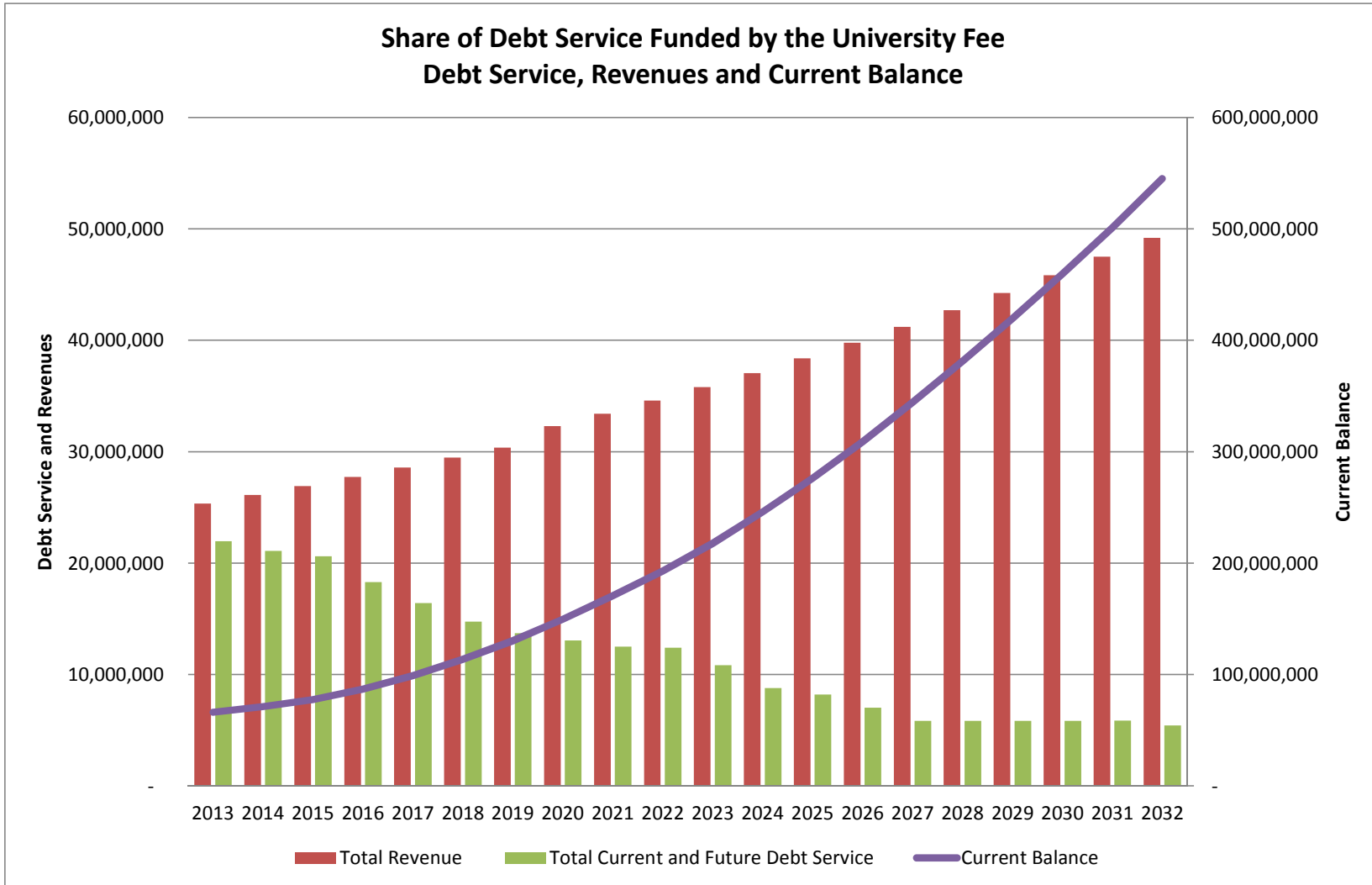
CONNECTICUT STATE UNIVERSITIES
 TUITION RATES FOR STUDENTS* CARRYING LESS THAN 75%
 OF A FULL-TIME LOAD OF COURSES
 EFFECTIVE JULY 1, 2013

Credit Hours	Resident		Nonresident	
	Undergraduate Per Semester	Graduate Per Semester	Undergraduate Per Semester	Graduate Per Semester
	2,255	2,809	7,297	\$7,825
1	188	312	608	869
2	376	624	1,216	1,739
3	564	936	1,824	2,608
4	752	1,248	2,432	3,478
5	940	1,561	3,040	4,347
6	1,128	1,873	3,649	5,217
7	1,315	2,809	4,257	7,825
8	1,503	2,809	4,865	7,825
9	2,255	2,809	7,297	7,825
10	2,255		7,297	
11	2,255		7,297	
12	2,255		7,297	

* Rates apply to students defined as full-time by Board Resolution 03-05.

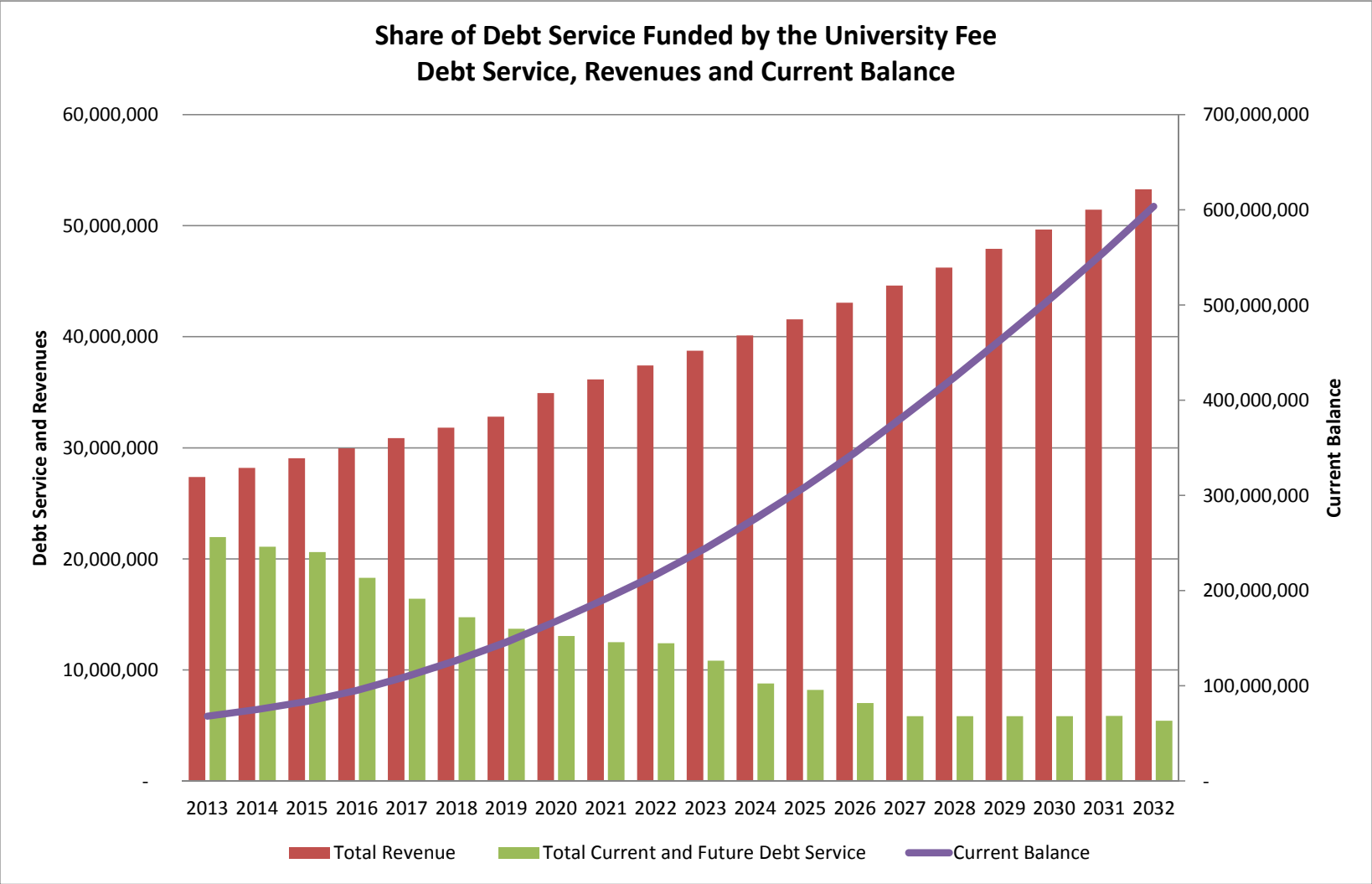
ATTACHMENT B

University Fee for In-State and Out-of-State Students Set at In-State Rate



ATTACHMENT B

University Fee Set at Different Rates for In-state and Out-of State Students



ITEM

FY 2014 Tuition and Fees for Connecticut Community College Students

RECOMMENDED MOTION FOR FULL BOARD

Approve the FY 2014 proposed tuition and fees for Connecticut Community College students as described in Attachment A.

BACKGROUND

The Board of Regents under its statutory authority - CGS 10a-77 and Public Act 11-48 - reviews and establishes community college tuition and fees annually for such purposes as the Board of Regents deems necessary. Recommendations are developed through a process involving both individual campus discussions and joint conversations between college presidents and system office management. Considerations generally focus upon issues relating to programmatic needs and priorities, enrollment trends, the impact on student cost, and projections of state appropriations.

The Connecticut Community Colleges tuition and fee levels rank among the bottom third among comparable institutions in the northeast and among the lowest within New England states. In FY 2012, the community colleges ranked second only to Maine in having the lowest total tuition and fees for two year institutions in New England. Over the past five years, tuition rates in the community colleges increased by an average annual rate of 4.9%, with rates increased by only 3.1% last year.

The General Fund budget for the community colleges decreased by \$22.2 million, or 14% from FY 2011 through FY 2013 (including the FY 2013 budget rescission). Despite savings created by the continuing wage freezes, maintaining position vacancies and reduction in other costs, the colleges continue to struggle with lowered resource levels. Since FY 2008, the amount of personnel cost (salaries and fringe benefits) paid from operating fund resources within the community colleges doubled – from \$67 million in FY 2008 to \$133 million in FY 2012, increasing the percent of personnel cost paid from operating funds from 30% in FY 2008 to nearly 50% in FY 2012 and placing more stress upon non-state operating funds, which consist primarily of tuition revenues.

The community colleges closed FY 2012 in deficit which caused reserve balances to decline by approximately \$11 million, from \$39 million in FY 2011 to \$28 million. Part of this decline, roughly \$8 million, was to meet the once every ten year 27th payroll but the balance of the decline in reserves – about \$3 million - reflects the colleges' need to use reserves to meet ongoing operating costs. In FY 2013, the community colleges faced a budget rescission of \$7.2 million, which is being addressed by holding 79 general fund positions vacant, transferring 56 positions to operating funds and making more significant reductions in operating expense. Costs associated with wage increases for employees covered by collective bargaining in FY 2014 are a major factor in considering tuition and fee rates due to the impact on operating fund costs.

The Community Colleges reported a modest increase in fall 2012 headcount enrollment from 57,674 to 58,730 students (1.8%). Fulltime equivalent student enrollment increases only slightly from 33,298 FTE student enrollments in fall, 2011 to 33,527 FTE student enrollment in fall, 2012, or 0.7%. However, spring 2013 enrollment figures for the community colleges show FTE enrollments trending slightly upward compared to spring 2012, at about 0.8%, although some of the colleges are showing a net drop in FTE enrollments. For FY 2014, the community colleges are projecting that enrollment will remain flat at current levels.

The Governor's FY 2014-15 biennial budget released on February 6 recommends a community college budget of \$227.8 million in FY 201. In a change from current practice, the Governor proposes that fringe benefit costs be included in the block grant to the community colleges. The recommended amount for fringe benefits is \$83.9 million. Although the recommendation includes only a portion of last year's rescission (roughly 2%), the recommendation also provides increases for salary and other current service level adjustments. These changes result in a net increase in the community college budget of roughly \$700,000 above the FY 2013 original budget. These recommendations should be viewed as a positive outcome in light of the state's current financial condition, although some of this could change as a result of legislative actions over the next few months.

While there remain certain risks and uncertainties associated with the state budget and enrollments, a relatively modest adjustment to tuition and fee rates is proposed, as reflected in the included rate schedules (Attachment A) and summarized below, to offset the remaining projected portion of anticipated FY 2014 shortfalls. It should be noted that tuition and fee rates are common across all twelve community colleges. The proposed FY 2014 rates, as compared with the current year FY 2013 rates, reflect the following for in-state students:

Tuition	<u>Per Credit-</u> From \$133 to \$140 <u>Annual Full-Time-</u> from \$3,192 to \$3,360	5.26%
College Services Fee	<u>Annual Full-Time-</u> from \$386 to \$406	5.18%
Student Activity Fee	<u>Annual Full-Time-</u> no change, \$20	0.00%
TOTAL, TUITION and GENERAL FEES	<u>Annual Full-Time-</u> from \$3,598 to \$3,786	5.23%
USEAGE FEES:		
Laboratory Course	from \$78 to \$82	5.25%
Studio Course	from \$85 to \$88	5.25%
Clinical Program Fee-Level 1	from \$269 to \$281	5.25%
Clinical Program Fee-Level 2	from \$193 to 201	5.25%
Credit Extension Fee	<u>Per Credit-</u> from \$144 to \$152	5.5%

Other minor fees remain unchanged and are reflected in the included rate schedule exhibit. Corresponding out-of-state tuition and fee rates are also reflected in the detailed rate schedules.

CONNECTICUT COMMUNITY COLLEGES

FY 2014 Tuition, General Fees and Mandatory Usage Fees - Proposed Effective Fall 2014

Semester Hours	FY2012 Approved					FY2013 Approved			
	Tuition	College Services Fee	Student Activity Fee	Total		Tuition	College Services Fee	Student Activity Fee	Total
In-state									
1	\$129.00	\$63.25	\$5.00	\$197.25		\$133.00	\$67.25	\$5.00	\$205.25
2	\$258.00	\$68.50	\$5.00	\$331.50		\$266.00	\$72.50	\$5.00	\$343.50
3	\$387.00	\$74.00	\$5.00	\$466.00		\$399.00	\$78.00	\$5.00	\$482.00
4	\$516.00	\$79.00	\$5.00	\$600.00		\$532.00	\$83.00	\$5.00	\$620.00
5	\$645.00	\$92.50	\$5.00	\$742.50		\$665.00	\$96.75	\$5.00	\$766.75
6	\$774.00	\$106.00	\$5.00	\$885.00		\$798.00	\$111.00	\$5.00	\$914.00
7	\$903.00	\$119.50	\$5.00	\$1,027.50		\$931.00	\$124.25	\$5.00	\$1,060.25
8	\$1,032.00	\$133.00	\$5.00	\$1,170.00		\$1,064.00	\$138.00	\$5.00	\$1,207.00
9	\$1,161.00	\$147.00	\$5.00	\$1,313.00		\$1,197.00	\$152.00	\$5.00	\$1,354.00
10	\$1,290.00	\$160.00	\$5.00	\$1,455.00		\$1,330.00	\$165.50	\$5.00	\$1,500.50
11	\$1,419.00	\$173.50	\$5.00	\$1,597.50		\$1,463.00	\$179.25	\$5.00	\$1,647.25
12 or more**	\$1,548.00	\$187.00	\$10.00	\$1,745.00		\$1,596.00	\$193.00	\$10.00	\$1,799.00
Annual Full-time	\$3,096.00	\$374.00	\$20.00	\$3,490.00		\$3,192.00	\$386.00	\$20.00	\$3,598.00
% Change, full time						3.10%	3.21%		3.09%
Out-of-State									
1	\$387.00	\$189.75	\$5.00	\$581.75		\$399.00	\$201.75	\$5.00	\$605.75
2	\$774.00	\$205.50	\$5.00	\$984.50		\$798.00	\$217.50	\$5.00	\$1,020.50
3	\$1,161.00	\$222.00	\$5.00	\$1,388.00		\$1,197.00	\$234.00	\$5.00	\$1,436.00
4	\$1,548.00	\$237.00	\$5.00	\$1,790.00		\$1,596.00	\$249.00	\$5.00	\$1,850.00
5	\$1,935.00	\$277.50	\$5.00	\$2,217.50		\$1,995.00	\$290.25	\$5.00	\$2,290.25
6	\$2,322.00	\$318.00	\$5.00	\$2,645.00		\$2,394.00	\$333.00	\$5.00	\$2,732.00
7	\$2,709.00	\$358.50	\$5.00	\$3,072.50		\$2,793.00	\$372.75	\$5.00	\$3,170.75
8	\$3,096.00	\$399.00	\$5.00	\$3,500.00		\$3,192.00	\$414.00	\$5.00	\$3,611.00
9	\$3,483.00	\$441.00	\$5.00	\$3,929.00		\$3,591.00	\$456.00	\$5.00	\$4,052.00
10	\$3,870.00	\$480.00	\$5.00	\$4,355.00		\$3,990.00	\$496.50	\$5.00	\$4,491.50
11	\$4,257.00	\$520.50	\$5.00	\$4,782.50		\$4,389.00	\$537.75	\$5.00	\$4,931.75
12 or more**	\$4,644.00	\$561.00	\$10.00	\$5,215.00		\$4,788.00	\$579.00	\$10.00	\$5,377.00
Annual Full-time	\$9,288.00	\$1,122.00	\$20.00	\$10,430.00		\$9,576.00	\$1,158.00	\$20.00	\$10,754.00
NEBHE									
1	\$193.50	\$94.88	\$5.00	\$293.38		\$199.50	\$100.75	\$5.00	\$305.25
2	\$387.00	\$102.75	\$5.00	\$494.75		\$399.00	\$108.75	\$5.00	\$512.75
3	\$580.50	\$111.00	\$5.00	\$696.50		\$598.50	\$117.00	\$5.00	\$720.50
4	\$774.00	\$118.50	\$5.00	\$897.50		\$798.00	\$124.50	\$5.00	\$927.50
5	\$967.50	\$138.75	\$5.00	\$1,111.25		\$997.50	\$145.00	\$5.00	\$1,147.50
6	\$1,161.00	\$159.00	\$5.00	\$1,325.00		\$1,197.00	\$166.50	\$5.00	\$1,368.50
7	\$1,354.50	\$179.25	\$5.00	\$1,538.75		\$1,396.50	\$186.25	\$5.00	\$1,587.75
8	\$1,548.00	\$199.50	\$5.00	\$1,752.50		\$1,596.00	\$207.00	\$5.00	\$1,808.00
9	\$1,741.50	\$220.50	\$5.00	\$1,967.00		\$1,795.50	\$228.00	\$5.00	\$2,028.50
10	\$1,935.00	\$240.00	\$5.00	\$2,180.00		\$1,995.00	\$248.25	\$5.00	\$2,248.25
11	\$2,128.50	\$260.25	\$5.00	\$2,393.75		\$2,194.50	\$268.75	\$5.00	\$2,468.25
12 or more**	\$2,322.00	\$280.50	\$10.00	\$2,612.50		\$2,394.00	\$289.50	\$10.00	\$2,693.50
Annual Full-time	\$4,644.00	\$561.00	\$20.00	\$5,225.00		\$4,788.00	\$579.00	\$20.00	\$5,387.00
**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				\$76.00					\$78.00
Studio Course Fee, per registration				\$82.00					\$85.00
Clinical Program Fee-Level 1				\$261.00					\$269.00
Clinical Program Fee-Level 2				\$187.00					\$193.00

ITEM

FY 2014 Tuition and Fees for Charter Oak State College Students

RECOMMENDED MOTION FOR FULL BOARD

Approve the FY 2014 proposed tuition and fees for Charter Oak State College students.

BACKGROUND

The Board of Regents under its statutory authority - CGS 10a-143 and Public Act 11-48 - reviews and establishes Charter Oak State College tuition and fees annually for such purposes as the Board of Regents deems necessary. The recommendations are developed through discussions between the college president and his senior leadership staff, and system office management. Considerations generally focus upon issues relating to programmatic needs and priorities, enrollment, student costs, wage, non-wage and other inflationary increases and projected state appropriations.

During the past two years, the General Fund budget for Charter Oak State College was reduced by \$500,000, or 18%. This includes an FY 2013 budget rescission of \$122, which was met by eliminating several non-personnel costs such as consulting services, IT expenses, travel and other expenses. As with the state universities and community colleges, Charter Oak will see cost growth associated with wage increases for employees covered by collective bargaining in FY 2014 and increased fringe benefit expenses. A recently approved option provides opportunity for employees who had elected the Alternative Retirement Plan (ARP) to shift to a hybrid version of the state employees' retirement system (SERS) plan. Several employees within Charter Oak State College have chosen to take advantage of this option, which has resulted in much higher fringe benefit costs. For each employee that elects this option, the cost to the institution increases from roughly 9% of salary to 46% of salary.

Charter Oak State College is anticipating enrollment growth of approximately 5% in the next year in its online learning programs.

The Governor's FY 2014-15 biennial budget released on February 6 recommends a \$3.3 million budget for Charter Oak State College. In a change from current practice, the Governor proposes that fringe benefit costs be included in the total appropriation to Charter Oak State College. The recommendation includes increases for salary and other current service level adjustments and results in a small overall decrease in funding (\$79,000) below the FY 2103 original budget. These recommendations should be viewed as a positive outcome in light of the state's current financial condition, although some of this could change as a result of legislative actions over the next few months.

While there remain certain risks and uncertainties associated with the state budget and enrollments, the following increases to Charter Oak State College's tuition and college fee are recommended for FY 2014:

	<u>AY 2013 Rate</u>	<u>Recommended AY 2014 Rate</u>
Tuition (Resident) per credit	245	260
Tuition (Nonresident) per credit	322	340
College Fee (Resident) per semester	171	180
College Fee (Nonresident) per semester	228	240

The requested increases are each 5.25%. Revenues generated by these fees account for 97% of COSC's total fee revenue.

ITEM

Use of Governance Consolidation Savings

RECOMMENDED MOTION FOR FULL BOARD

Rescind approval of the use of consolidation savings for new faculty and support positions for the community colleges and approve use of funds to meet community colleges' current and continuing operating expenses.

BACKGROUND

In June and September, 2012, the Board of Regents approved the redirection of approximately \$4.3 million in savings resulting from the governance consolidation to establish new faculty and staff support positions within the state universities and community colleges. Of the 47 new positions approved, 28 were to be established within the community colleges.

In November 2012, a budget rescission was announced which called for a \$7.2 million reduction in state funding for the community colleges. At that time, the BOR president authorized a hiring freeze on all full-time positions, including those positions approved for funding with consolidation savings. In the course of reviewing institutional rescission plans, and evaluating those against the community colleges' budget performance through the first and second quarters of FY 2013, it has become apparent that the community colleges would be better served to suspend hiring of new positions and use funds instead to meet continuing shortfalls in current operating expenses. The savings within the community colleges' budget amounts to approximately \$2.5 million. The recommendation would allow staff to allocate these resources among the 12 community colleges in a manner to help address current shortfalls. However, any new position commitments that were made prior to the announcement of the hiring freeze in early December 2012 would be honored.

ITEM

Refund Policy for Academic Year Housing Contracts

RECOMMENDED MOTION FOR FULL BOARD

Approval of a change in the housing and board refund policy for CSU institutions that adopt full-academic year housing contracts to become effective for the 2013-14 academic year.

BACKGROUND

Western CSU, Eastern CSU and Southern CSU have proposed a change to current housing and board refund policy in order to allow for academic-year housing contracts, effective for Fall 2013. Currently, the CSU campuses provide for single term contracts which allow students to opt out of housing assignments in the spring term. Local for-profit developers have taken advantage of this through advertising to induce students to make changes mid-year. The proposal reflects a study by residence life and student affairs leadership at the four CSUs which found high costs associated with administering the housing program in terms of advertising, collecting contracts and fees, and assigning rooms. Because the single term contract gives students an opportunity to leave campus housing at the end of each term, it creates the potential for rooms to go unassigned creating a loss of revenue.

Under the proposed policy, students would be required to sign a contract for the full academic year. The policy provides for the cancellation of contracts, without penalty, under specific conditions as follows:

- The student is participating in an internship, co-op, study abroad, student teaching, or other academic obligation that reduces or eliminates their need for on-campus housing.
- The student has medical reasons for cancellation that are verified by University Health Service Staff.
- The student has graduated from the University before the end of the contract period.
- The student is academically suspended before the end of the contract period.
- The student has officially withdrawn from the University.

Students who are approved to have their housing contract cancelled for reasons other than those described above will forfeit the housing deposit that they have paid if their cancellation is before or during their initial contracted term of occupancy. Students who are not approved to have their Housing Contract cancelled shall remain responsible for the fees associated with the duration of their Housing Contract and retain the right to occupy their assigned room. Students who have their Housing Contract cancelled for the convenience of the university will not be required to pay any housing fee associated with the contract period.

The policy also establishes a process by which students may seek to cancel their agreements. The new policy is permissiveness. Central CSU has indicated that it is not prepared to implement this change in the next academic year, but may choose to do so in the future.

RESOLUTION

Concerning

REFUND POLICY
FOR
ACADEMIC YEAR HOUSING CONTRACTS

February 19, 2013

- WHEREAS, Pursuant to the provisions of Section 10a-99 of the Connecticut General Statutes, "...the Board of Trustees of the Connecticut State University System shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the University, and may make refunds of the same", and
- WHEREAS, The refund policy was last updated in 2010, and
- WHEREAS, Since that time, several of the state universities have expressed a desire to institute a standard housing and board contract that would run concurrently with the full academic year (rather than with each major term), and
- WHEREAS, The existing resolution concerning the tuition and fee refund policy (BR #10-37) did not address the handling of refunds for housing contracts that cover the full academic year, therefore be it
- RESOLVED, That the Housing and Board Refund Policy set forth in the attachment to this resolution is effective for Academic Year 2013-14 and following for those institutions that adopt full-academic year housing contracts.

A Certified True Copy:

Philip E. Austin
President

Housing and Board Fee Refund Policy

In accordance with the Higher Education Amendments of 1998 (Public Law 105-244), the Federal government mandates that students receiving Title IV assistance who withdraw from all classes may only keep the financial aid they have “earned” up to the time of withdrawal. Title IV funds that were disbursed in excess of the earned amount must be returned by the University and/or the student to the Federal government. This could result in the student owing funds to the University, the government, or both. The amount of unearned aid to be returned is based on the percentage of enrollment period completed.

The refund policy below excludes the effect of the return of Title IV funds. Students receiving Federal aid should consult with their university Bursar or Financial Aid office prior to withdrawal in order to determine the financial impact that the return of Title IV funds will have upon the student.

<u>FEE</u>	<u>TIME DUE</u>	<u>REFUND POLICY*</u>
Housing Deposit \$250	Academic year On or before April 1 for returning Students and on or before May 1 for new students, with specific date to be chosen by each campus. Dates will be less than 30 days prior to the dates shown above (April 1 and May 1).	Non-refundable
Housing Fee (applies to Students who withdraw from the University	Academic year contract to be be paid in two installments:	Upon withdrawal from the University, the housing refund will mirror the University refund policy for tuition and fees:
	Fall Term charges <u>Not later than</u> August 1	100% refund, less the housing Deposit, for withdrawal up to and including the first day of University-wide classes as defined by the published university calendar.
	Spring Term charges <u>Not later than</u> January 2	90% of the balance, less the housing deposit, will be refunded during the first week of university-wide classes.
		60% of the balance, less the housing deposit, will be refunded during the second week of university-wide classes.
		40% of the balance, less the housing deposit, will be refunded during the third and

fourth weeks of university-wide classes.

No refund after the fourth week of University-wide classes.

Housing Fee (applies to students who remain enrolled but withdraw from university housing)

Upon withdrawal from University housing up to and including May 31, 100% of the housing charges, less the housing deposit, will be removed from the student's account.

No refunds for students who withdraw from housing on or after June 1 (academic year) or December 1 (spring term – for those students who plan to enter housing for the first time in spring), unless otherwise approved through a review process to be established by each university.

1. Housing Contract Cancellation

- A. Students who wish to cancel their Housing Contract/Assignment must do so in writing by adhering to the Housing Withdrawal process for their respective University.
- B. Students who request to cancel their Housing Contract/Assignment will automatically be released for the following reasons:
 - The student is participating in an internship, co-op, study abroad, student teaching, or other academic obligation that reduces or eliminates their need for on-campus housing.
 - The student has medical reasons for cancellation that are verified by University Health Service Staff.
 - The student has graduated from the University before the end of the contract period.
 - The student is academically suspended before the end of the contract period.
 - The student has officially withdrawn from the University.
- C. Students who request a Housing Contract Cancellation for reasons other than those noted in section B will have their Housing Cancellation request reviewed through a process to be established by each University.
- D. Students who are approved to have their Housing Contract cancelled for reasons other than those noted in section B, will forfeit the Housing Deposit that they have paid if their cancellation is before or during their initial contracted term of occupancy.
- E. Students who are not approved to have their Housing Contract cancelled shall remain responsible for the fees associated with the duration of their Housing Contract and retain the right to occupy their assigned room.
- F. Students who have their Housing Contract cancelled for the convenience of the university will not be required to pay any housing fee associated with the contract period.

- G. Students who have their Housing Contract cancelled for judicial/disciplinary reasons will be responsible for paying for the duration of the semester in which their contract was cancelled and are not entitled to a refund.

2. Housing Contract Cancellation Review Process:

- A. The Vice President for Student Affairs (or Vice President to whom Residence Life reports) at each university will establish a process to review and decide upon student requests to cancel their housing contract when the student does not meet any of the conditions identified in 1B above and the student requests relief from their obligation to pay the full academic-year housing fee.
- B. Under the process, each university may define conditions under which it will waive or refund any portion of the housing fee, with the exception of the housing deposit. In cases where the Committee agrees to cancel the housing contract during the fall term (or first term of occupancy), the student forfeits their housing deposit.