



# Board of Regents

**MEETING OF THE  
FINANCE & INFRASTRUCTURE COMMITTEE**  
Connecticut State Colleges and Universities

Wednesday, January 29, 2020  
10:00 am  
Regents Board Room  
61 Woodland Street, Hartford, CT

## **Agenda**

**1. APPROVAL OF THE DECEMBER 4, 2019 MEETING MINUTES**

**2. INFORMATION ITEMS**

- A. FY 2020 Mid-year Spending Plan Review
- B. Students First: 5-Year Financial Forecast

**3. ACTION ITEMS**

- A. FY 2021 Tuition and Fees
- B. CSUS 2020 Property Acquisition for Eastern CT State University

**BOARD OF REGENTS FOR HIGHER EDUCATION  
FINANCE & INFRASTRUCTURE COMMITTEE  
MINUTES**

**Wednesday, December 4, 2019 @10:00 a.m.**

**Regents Boardroom, System Office, 61 Woodland Street, Hartford, CT 06105**

**COMMITTEE MEMBERS PARTICIPATING**

Richard J. Balducci, Chairman

Del Cummings

Felice Gray-Kemp (via teleconference)

David R. Jimenez

JoAnn Ryan (via teleconference)

**CSCU STAFF PARTICIPATING**

Ben Barnes, Chief Financial Officer

Keith Epstein, Vice President of Facilities, Real Estate & Infrastructure Planning

**CALL TO ORDER**

With a quorum present, Chairman Balducci called the meeting to order at 10:02 a.m.

**APPROVAL OF MINUTES FROM THE OCTOBER 9, 2019 MEETING**

On a motion by Regent Ryan, seconded by Chairman Balducci, the minutes of the October 9, 2019 meeting were unanimously approved as submitted.

**ACTION ITEMS –**

**Northwestern Community College – License Agreement with Northwest Regional Workforce Investment Board**

VP Epstein commented on Northwestern Community College's (NCCC) opportunity to extend community involvement on campus to benefit the students of Northwestern by licensing current available space to the Northwest Regional Workforce Investment Board (NRWIB), an affiliate of the American Job Centers (AJC). The agreement will allow NRWIB to conduct their work on campus with the students at Northwestern in addition to local business operations. NRWIB presence on campus will provide services at levels greater than currently supported at Northwestern that will enhance student employment opportunities. An added benefit to the college will allow NRWIB clients connection to the college's short-term job training programs as well as provide a recruitment opportunity for NCCC's Continuing Education classes and credit programs.

Northwestern is requesting that a two-year license agreement occur between CSCU and the NRWIB with renewal options of 1-year extensions, not exceeding 10-years above the base term, with a termination clause be granted that allows the NRWIB an opportunity to conduct their business operations at NCCC. Conditions of the license will allow the NRWIB to operate part-time within Goulet space at no cost to the NRWIB.

There was a general discussion amongst the Committee members in regards to the success of the OJC program and the logistics of space usage at the college.

*On motion of Regent Jimenez, seconded by Regent Ryan, it was voted to approve CSCU entering into a license agreement with the Northwest Regional Workforce Investment Board at Northwestern Community College.*

### **Pledge to Advance Connecticut (PACT) Policy**

CFO Barnes reviewed the PACT manual that was prepared by a steering committee consisting of CSCU system personnel in response to Public Act 19-117, passed by the Connecticut General Assembly during the 2019 session. The Public Act requires the Board of Regents to establish a debt-free community college program. The intent of the scholarship program is to ensure that Connecticut high school graduates who are attending college for the first time be able to attend a Connecticut community college without any out-of-pocket charges for tuition or mandatory fees.

The proposed program was crafted to meet the requirements of the law while aligning administratively with other forms of financial assistance already offered by the colleges. A few minor technical changes that were made to the manual since its preparation were highlighted. The CSCU President has authority to make changes to the manual as necessary.

There was a discussion about the requirements and statutory mandates of PA19-117. Concerns were expressed about the lack of additional funds being provided by the legislature to implement the debt-free community college program.

*Regent Jimenez moved, seconded by Regent Ryan, to approve the establishment of the Pledge to Advance Connecticut (PACT) and implementation of the program.*

*Voting AYE: R. Balducci, D. Jimenez, J. Ryan*

*Voting NAY: F. Gray-Kemp*

*Abstained: None*

The resolution was amended to include an additional “whereas” clause to address the CSCU Finance Committee’s concern regarding the mandate by the General Assembly to establish the debt-free community college program without provisions for additional funds provided by the legislature.

A vote was taken on the amended resolution.

*Regent Jimenez moved, seconded by Regent Ryan, to approve the amended resolution for the establishing of the Pledge to Advance Connecticut (PACT) and implementation of the program.*

*Voting AYE: R. Balducci, D. Jimenez, J. Ryan*

*Voting NAY: None*

*Abstained: F. Gray-Kemp*

### **Adjournment**

There being no further business, on motion of Regent Jimenez, seconded by Chairman Balducci, the meeting adjourned at 10:50 a.m.

**ITEM**

## FY2020 Mid-Year Spending Plan

**SUMMARY**

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

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

Schedule B – Connecticut State Universities (CSU)

Schedule C – Connecticut Community Colleges (CCC)

Schedule D – Average Fall/Spring Enrollment vs. Budget

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

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

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

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

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

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

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

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

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

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

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

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

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

**FY2019 Actual vs. Projected**

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

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

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

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



# CONNECTICUT STATE COLLEGES & UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY19 Actual, FY20 Revised Budget and Projection

## Schedule A

Account Name	FY19 Actual	FY20 Revised Budget	FY20 Projection	FY20 Proj. vs. Revised Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	302,769,803	313,511,913	304,002,401	(9,509,512)	-3.00%
Student Fees	240,221,011	247,415,034	241,871,216	(5,543,818)	-2.20%
State Appropriations	287,099,697	289,414,175	288,668,169	(746,006)	-0.30%
Additional State Approp (Dev Edu, Outcomes, GBTGA and IMRP)	10,512,732	10,414,729	10,372,535	(42,194)	-0.40%
Fringe Benefits Paid By State	265,718,866	272,515,391	261,890,241	(10,625,150)	-3.90%
CCC (OF) Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	28,824,069	26,551,369	30,542,164	3,990,795	15.00%
Less: Contra Revenue	(11,390,817)	(10,651,529)	(10,773,843)	(122,314)	1.10%
<b>Total Revenue</b>	<b>1,244,579,176</b>	<b>1,280,681,689</b>	<b>1,255,089,425</b>	<b>(25,592,264)</b>	<b>-2.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	404,617,442	427,258,303	420,301,925	(6,956,378)	-1.60%
Part-Time					
Lecturers (PTLs, ECLs and EAs)	95,157,512	97,163,371	95,116,635	(2,046,736)	-2.10%
Lecturer (NCLs)	7,194,971	7,909,989	8,329,365	419,376	5.30%
Permanent Part-time	2,926,204	3,008,578	3,104,476	95,898	3.20%
Temporary Part-time	22,613,143	23,284,035	22,381,810	(902,225)	-3.90%
CSU University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
CSU Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	10,596,428	13,237,293	12,852,146	(385,147)	-2.90%
Overtime	5,311,593	4,904,586	5,359,566	454,980	9.30%
All Other Personnel Services	19,290,396	17,156,869	16,288,463	(868,406)	-5.10%
<b>Subtotal Personnel Services</b>	<b>575,805,889</b>	<b>600,919,020</b>	<b>590,237,354</b>	<b>(10,681,666)</b>	<b>-1.80%</b>
Fringe Benefits	378,240,729	399,702,901	384,250,032	(15,452,869)	-3.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>954,046,618</b>	<b>1,000,621,921</b>	<b>974,487,386</b>	<b>(26,134,535)</b>	<b>-2.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	56,870,323	59,909,625	59,256,072	(653,553)	-1.10%
Waivers	16,691,507	17,665,108	18,695,635	1,030,527	5.80%
Utilities	30,986,499	32,854,088	32,233,665	(620,423)	-1.90%
All Other Expenses	154,175,555	155,025,116	157,157,887	2,132,771	1.40%
<b>Total Other Expenses</b>	<b>258,723,884</b>	<b>265,453,937</b>	<b>267,343,259</b>	<b>1,889,322</b>	<b>0.70%</b>
<b>Total Expenditures</b>	<b>1,212,770,501</b>	<b>1,266,075,858</b>	<b>1,241,830,645</b>	<b>(24,245,213)</b>	<b>-1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>31,808,675</b>	<b>14,605,831</b>	<b>13,258,780</b>	<b>(1,347,051)</b>	<b>-9.20%</b>
<b>CSU Transfers</b>					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
CCSU transfer to Telecom Reserves and Housing Reserves	(1,000,000)	-	-	-	NA
ECSU Other Tranfer	(500,000)	-	-	-	NA
SCSU - Gear Up Set Aside Year 1	810,250	-	-	-	NA
CSU Other Transfers	(286,137)	-	-	-	NA
<b>Total CSU Transfers</b>	<b>(37,551,084)</b>	<b>(33,727,073)</b>	<b>(33,182,123)</b>	<b>544,950</b>	<b>-1.60%</b>
<b>CCC Transfers</b>					
Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
Consolidated Shared Services (reserved funds)	-	-	-	-	NA
<b>Total CCC Transfers</b>	<b>(0)</b>	<b>-</b>	<b>1,003,767</b>	<b>1,003,767</b>	<b>NA</b>
<b>Commitments</b>					
FY18 LNGV Pay Set Aside for FY19	2,403,424	-	-	-	NA
<b>Total Commitments</b>	<b>2,403,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>(3,338,985)</b>	<b>(19,121,242)</b>	<b>(18,919,576)</b>	<b>201,666</b>	<b>-1.10%</b>
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
<b>Net Change</b>	<b>(2,657,299)</b>	<b>(20,121,242)</b>	<b>(18,826,638)</b>	<b>1,294,604</b>	<b>-6.40%</b>

State Universities  
Expenditure Plan General & Operating Funds  
FY19 Actual, FY20 Budget and Projection

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Bud. Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	168,940,808	178,265,034	173,756,956	(4,508,078)	-2.50%
Student Fees	179,103,190	186,084,618	181,816,805	(4,267,813)	-2.30%
State Appropriations	143,675,994	145,180,562	144,453,909	(726,653)	-0.50%
Additional State Approp (Dev Edu, Outcomes and IMRP)	1,850,052	1,850,052	1,842,942	(7,110)	-0.40%
Fringe Benefits Paid By State	137,667,453	144,628,877	134,414,348	(10,214,529)	-7.10%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	24,408,696	21,510,104	25,428,237	3,918,133	18.20%
Less: Contra Revenue	(8,663,681)	(7,832,559)	(8,098,601)	(266,042)	3.40%
<b>Total Revenue</b>	<b>751,606,327</b>	<b>776,797,295</b>	<b>757,731,138</b>	<b>(19,066,157)</b>	<b>-2.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	248,219,474	265,276,099	258,911,228	(6,364,871)	-2.40%
Part-Time					
Lecturers (PTLs)	36,391,660	36,613,547	36,018,458	(595,089)	-1.60%
Lecturers (NCLs)	3,286,602	3,338,650	3,796,519	457,869	13.70%
Perm/Intermit PT	1,246,344	1,383,516	1,341,750	(41,766)	-3.00%
University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	8,448,731	10,605,811	10,508,682	(97,129)	-0.90%
Other Part Time	1,704,424	1,782,629	1,364,193	(418,436)	-23.50%
Overtime	4,034,477	3,771,562	4,057,137	285,575	7.60%
All Other Personnel Services (Vac, Sick, Accr Abs)	12,295,303	8,755,883	8,832,168	76,285	0.90%
<b>Subtotal Personnel Services</b>	<b>323,725,216</b>	<b>338,523,693</b>	<b>331,333,103</b>	<b>(7,190,590)</b>	<b>-2.10%</b>
Fringe Benefits	208,105,039	225,584,260	213,391,894	(12,192,366)	-5.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>531,830,255</b>	<b>564,107,953</b>	<b>544,724,997</b>	<b>(19,382,956)</b>	<b>-3.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	40,862,626	43,175,806	43,120,048	(55,758)	-0.10%
Waivers	11,453,737	12,959,194	13,095,104	135,910	1.00%
Utilities	21,017,456	22,813,871	22,200,225	(613,646)	-2.70%
All Other Expenses	109,468,335	107,534,834	108,892,077	1,357,243	1.30%
<b>Total Other Expenses</b>	<b>182,802,154</b>	<b>186,483,705</b>	<b>187,307,454</b>	<b>823,749</b>	<b>0.40%</b>
<b>Total Expenditures</b>	<b>714,632,409</b>	<b>750,591,658</b>	<b>732,032,451</b>	<b>(18,559,207)</b>	<b>-2.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>36,973,918</b>	<b>26,205,637</b>	<b>25,698,687</b>	<b>(506,950)</b>	<b>-1.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
CCSU transfer to Telecom Reserves and Housing Reserves	(1,000,000)	-	-	-	NA
ECSU Other Tranfer	(500,000)				
CSU Other Transfers	(286,137)				
Gear Up Set Aside Year 1 (SCSU for FY19)	810,250	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	2,403,424	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(35,147,660)</b>	<b>(33,727,073)</b>	<b>(33,182,123)</b>	<b>544,950</b>	<b>-1.60%</b>
<b>Net Change Subtotal</b>	<b>1,826,258</b>	<b>(7,521,436)</b>	<b>(7,483,436)</b>	<b>38,000</b>	<b>-0.50%</b>
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
<b>Net Change</b>	<b>2,507,944</b>	<b>(7,521,436)</b>	<b>(6,390,498)</b>	<b>1,130,938</b>	<b>-15.00%</b>

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

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Revised Bud. Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT) Gross	123,421,252	124,593,177	120,047,239	(4,545,938)	-3.60%
Student Fees	60,333,722	60,620,616	59,269,411	(1,351,205)	-2.20%
State Appropriations	139,947,626	140,733,737	140,733,737	-	0.00%
Additional State Approp (Dev Edu and Outcomes)	8,662,680	8,564,677	8,529,593	(35,084)	-0.40%
Fringe Benefits Paid By State	124,748,958	124,525,013	124,195,704	(329,309)	-0.30%
OF Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
All Other Revenue	3,022,191	4,700,065	4,623,927	(76,138)	-1.60%
Less: Contra Revenue	(2,727,136)	(2,818,970)	(2,675,242)	143,728	-5.10%
<b>Total Revenue</b>	<b>473,609,293</b>	<b>485,318,315</b>	<b>479,124,369</b>	<b>(6,193,946)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	151,157,616	156,283,754	155,945,461	(338,293)	-0.20%
Part-Time					
Lecturers (PTLs, ECLs and clinical EAs)	56,253,382	58,049,297	56,615,857	(1,433,440)	-2.50%
Contractual (NCLs)	3,908,369	4,571,339	4,532,846	(38,493)	-0.80%
Permanent Part-time	1,305,036	1,249,839	1,371,410	121,571	9.70%
Temporary Part-time	20,908,719	21,280,050	20,936,931	(343,119)	-1.60%
Student Labor	1,870,763	2,458,177	2,093,530	(364,647)	-14.80%
Overtime	1,277,116	1,133,024	1,302,429	169,405	15.00%
All Other Personnel Services	6,929,871	8,376,986	7,391,295	(985,691)	-11.80%
<b>Subtotal Personnel Services</b>	<b>243,610,871</b>	<b>253,402,466</b>	<b>250,189,759</b>	<b>(3,212,707)</b>	<b>-1.30%</b>
Fringe Benefits	164,791,906	167,978,979	165,360,372	(2,618,607)	-1.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>408,402,777</b>	<b>421,381,445</b>	<b>415,550,131</b>	<b>(5,831,314)</b>	<b>-1.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	15,395,147	15,826,995	15,386,024	(440,971)	-2.80%
Waivers	5,088,711	4,670,914	5,450,531	779,617	16.70%
Utilities	9,862,280	9,945,254	9,923,474	(21,780)	-0.20%
All Other Expenses	42,272,129	45,156,679	45,840,776	684,097	1.50%
<b>Total Other Expenses</b>	<b>72,618,267</b>	<b>75,599,842</b>	<b>76,600,805</b>	<b>1,000,963</b>	<b>1.30%</b>
<b>Total Expenditures</b>	<b>481,021,044</b>	<b>496,981,287</b>	<b>492,150,936</b>	<b>(4,830,351)</b>	<b>-1.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(7,411,751)</b>	<b>(11,662,972)</b>	<b>(13,026,567)</b>	<b>(1,363,595)</b>	<b>11.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
CCC Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
Consolidated Shared Services (reserved funds)	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(0)</b>	<b>-</b>	<b>1,003,767</b>	<b>1,003,767</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>(7,411,751)</b>	<b>(11,662,972)</b>	<b>(12,022,800)</b>	<b>(359,828)</b>	<b>3.10%</b>
Restricted CB Reserves (2017 SEBAC)	-	-	-	-	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
<b>Net Change</b>	<b>(7,411,751)</b>	<b>(12,662,972)</b>	<b>(13,022,800)</b>	<b>(359,828)</b>	<b>2.80%</b>

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

Schedule A

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

Connecticut State Colleges & Universities - System Office  
Expenditure Plan General & Operating Funds  
FY19 Actual, FY20 Budget and Projection

Schedule A

Account Name	FY19 Actual Dollars (\$)	FY20 Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Bud. Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	371,362	387,053	367,700	(19,353)	-5.00%
Additional State Approp (Dev Edu, Outcomes, GBTGA)	-	-	-	-	NA
Fringe Benefits Paid By State	292,811	310,934	270,189	(40,745)	-13.10%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
Less: Contra Revenue					
<b>Total Revenue</b>	<u>664,173</u>	<u>697,987</u>	<u>637,889</u>	<u>(60,098)</u>	<u>-8.60%</u>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	371,362	387,053	367,700	(19,353)	-5.00%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	<u>371,362</u>	<u>387,053</u>	<u>367,700</u>	<u>(19,353)</u>	<u>-5.00%</u>
Fringe Benefits	<u>292,811</u>	<u>310,934</u>	<u>270,189</u>	<u>(40,745)</u>	<u>-13.10%</u>
<b>Total P.S. &amp; Fringe Benefits</b>	<u>664,173</u>	<u>697,987</u>	<u>637,889</u>	<u>(60,098)</u>	<u>-8.60%</u>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>664,173</u>	<u>697,987</u>	<u>637,889</u>	<u>(60,098)</u>	<u>-8.60%</u>
Utilities					
<b>Addition to (Use of) Funds Before Transfers</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in				-	NA
Transfer out	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19				-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Net Change</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>

# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY19 Actual, FY20 Budget and Projection

## Schedule B

	FY19 Actual	FY20 Budget	FY20 Projection	FY20 Proj. vs. Bud.	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition FT and PT (Gross)	168,940,808	178,265,034	173,756,956	(4,508,078)	-2.50%
Student Fees	179,103,190	186,084,618	181,816,805	(4,267,813)	-2.30%
State Appropriations	143,675,994	145,180,562	144,453,909	(726,653)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	1,850,052	1,850,052	1,842,942	(7,110)	-0.40%
Fringe Benefits Paid By State	137,667,453	144,628,877	134,414,348	(10,214,529)	-7.10%
Accident Insurance	821,174	1,179,704	827,449	(352,255)	-29.90%
Housing	69,521,230	70,725,911	69,167,429	(1,558,482)	-2.20%
Food Service	34,281,411	35,204,992	34,121,664	(1,083,328)	-3.10%
All Other Revenue	24,408,696	21,510,104	25,428,237	3,918,133	18.20%
Less: Contra Revenue	(8,663,681)	(7,832,559)	(8,098,601)	(266,042)	3.40%
<b>Total Revenue</b>	<b>751,606,327</b>	<b>776,797,295</b>	<b>757,731,138</b>	<b>(19,066,157)</b>	<b>-2.50%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>248,219,474</b>	<b>265,276,099</b>	<b>258,911,228</b>	<b>(6,364,871)</b>	<b>-2.40%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	36,391,660	36,613,547	36,018,458	(595,089)	-1.60%
Lecturers (NCLs)	3,286,602	3,338,650	3,796,519	457,869	13.70%
Perm/Intermit PT	1,246,344	1,383,516	1,341,750	(41,766)	-3.00%
University Assistants	4,122,117	4,592,822	4,150,503	(442,319)	-9.60%
Graduate Assistants	3,976,084	2,403,174	2,352,465	(50,709)	-2.10%
Student Labor	8,448,731	10,605,811	10,508,682	(97,129)	-0.90%
Other Part Time	1,704,424	1,782,629	1,364,193	(418,436)	-23.50%
<b>Total Part Time</b>	<b>59,175,962</b>	<b>60,720,149</b>	<b>59,532,570</b>	<b>(1,187,579)</b>	<b>-2.00%</b>
Overtime	4,034,477	3,771,562	4,057,137	285,575	7.60%
All Other Personal Services	12,295,303	8,755,883	8,832,168	76,285	0.90%
Subtotal Personal Services	323,725,216	338,523,693	331,333,103	(7,190,590)	-2.10%
Fringe Benefits	207,398,512	224,431,290	212,228,119	(12,203,171)	-5.40%
Worker's Comp. Recovery	706,527	1,152,970	1,163,775	10,805	0.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>531,830,255</b>	<b>564,107,953</b>	<b>544,724,997</b>	<b>(19,382,956)</b>	<b>-3.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	40,862,626	43,175,806	43,120,048	(55,758)	-0.10%
Waivers	11,453,737	12,959,194	13,095,104	135,910	1.00%
Utilities	21,017,456	22,813,871	22,200,225	(613,646)	-2.70%
All Other Expenses	109,468,335	107,534,834	108,892,077	1,357,243	1.30%
<b>Total Other Expenses</b>	<b>182,802,154</b>	<b>186,483,705</b>	<b>187,307,454</b>	<b>823,749</b>	<b>0.40%</b>
<b>Total Expenditures</b>	<b>714,632,409</b>	<b>750,591,658</b>	<b>732,032,451</b>	<b>(18,559,207)</b>	<b>-2.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>36,973,918</b>	<b>26,205,637</b>	<b>25,698,687</b>	<b>(506,950)</b>	<b>-1.90%</b>
<b>Designated Transfers</b>					
Debt Service	(34,812,540)	(33,727,073)	(33,182,123)	544,950	-1.60%
Auxiliary Renewal and Replacement	(1,762,657)	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(36,575,197)</b>	<b>(33,727,073)</b>	<b>(33,182,123)</b>	<b>544,950</b>	<b>-1.60%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	-	-	-	-	NA
CCSU Transfer to Housing Reserve and Telecome Reserves	(1,000,000)	-	-	-	NA
All Other Transfers	(286,137)	-	-	-	NA
ECSU Other Transfer	(500,000)	-	-	-	NA
Gear Up Set Aside Year 1 (SCSU for FY19)	810,250	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	2,403,424	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>1,427,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>1,826,258</b>	<b>(7,521,436)</b>	<b>(7,483,436)</b>	<b>38,000</b>	<b>-0.50%</b>
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
<b>Net Change</b>	<b>2,507,944</b>	<b>(7,521,436)</b>	<b>(6,390,498)</b>	<b>1,130,938</b>	<b>-15.00%</b>

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

FY19 Actual

**Schedule B**

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

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

FY20 Budget

**Schedule B**

	<b>CSU Total</b>	<b>Central</b>	<b>Eastern</b>	<b>Southern</b>	<b>Western</b>	<b>System Office</b>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	178,265,034	62,951,203	26,870,991	58,271,468	30,171,372	-
Student Fees	186,084,618	63,392,695	29,560,870	61,565,127	31,565,926	-
State Appropriations	145,180,562	42,911,250	29,222,133	40,879,589	27,551,177	4,616,413
Addtl State Appropriation (Dev Education, Outcomes and	1,850,052	687,513	387,513	387,513	387,513	-
Fringe Benefits Paid By State	144,628,877	46,169,627	26,069,614	43,747,762	25,158,377	3,483,497
Accident Insurance	1,179,704	341,000	187,560	469,209	181,935	-
Housing	70,725,911	17,458,807	22,434,475	19,344,974	11,487,655	-
Food Service	35,204,992	12,184,415	7,309,636	9,519,258	6,191,683	-
All Other Revenue	21,510,104	9,259,949	2,349,911	5,385,681	4,514,563	-
Less: Contra Revenue	(7,832,559)	(3,091,734)	(1,057,150)	(2,415,000)	(1,268,675)	-
<b>Total Revenue</b>	<b>776,797,295</b>	<b>252,264,725</b>	<b>143,335,553</b>	<b>237,155,581</b>	<b>135,941,526</b>	<b>8,099,910</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	265,276,099	85,954,021	45,184,513	81,538,652	48,020,903	4,578,010
<b>Part Time:</b>						
Lecturers (PTLs)	36,613,547	11,310,835	5,481,172	12,373,432	7,448,108	-
Lecturers (NCLs)	3,338,650	1,525,835	300,131	1,260,000	252,684	-
Perm/Intermit PT	1,383,516	301,000	234,000	692,847	117,267	38,402
University Assistants	4,592,822	995,000	1,748,891	1,083,406	765,525	-
Graduate Assistants	2,403,174	620,580	290,000	1,275,782	216,812	-
Student Labor	10,605,811	2,742,000	2,910,337	3,087,054	1,866,420	-
Other Part Time	1,782,629	644,000	253,221	461,936	423,472	-
<b>Total Part Time</b>	60,720,149	18,139,250	11,217,752	20,234,457	11,090,288	38,402
Overtime	3,771,562	802,000	1,033,000	1,093,607	842,955	-
All Other Personal Services	8,755,883	2,959,352	1,505,560	2,918,282	1,307,885	64,804
Subtotal Personal Services	338,523,693	107,854,623	58,940,825	105,784,998	61,262,031	4,681,216
Fringe Benefits	224,431,290	71,032,560	41,961,388	68,760,249	39,193,597	3,483,496
Worker's Comp. Recovery	1,152,970	358,097	199,313	400,000	195,560	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>564,107,953</b>	<b>179,245,280</b>	<b>101,101,526</b>	<b>174,945,247</b>	<b>100,651,188</b>	<b>8,164,712</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	43,175,806	13,820,649	11,444,282	12,304,750	5,606,125	-
Waivers	12,959,194	3,204,591	1,496,704	6,934,620	1,323,279	-
Utilities	22,813,871	6,113,662	5,109,420	7,351,500	4,239,289	-
All Other Expenses	107,534,834	36,963,457	17,881,108	28,906,927	19,636,998	4,146,344
<b>Total Other Expenses</b>	<b>186,483,705</b>	<b>60,102,359</b>	<b>35,931,514</b>	<b>55,497,797</b>	<b>30,805,691</b>	<b>4,146,344</b>
<b>Total Expenditures</b>	<b>750,591,658</b>	<b>239,347,639</b>	<b>137,033,040</b>	<b>230,443,044</b>	<b>131,456,879</b>	<b>12,311,056</b>
<b>Addition to (Use of) Funds Before Transfers</b>	26,205,637	12,917,086	6,302,513	6,712,537	4,484,647	(4,211,146)
<b>Designated Transfers</b>						
Debt Service	(33,727,073)	(11,880,500)	(7,045,446)	(8,946,746)	(5,854,381)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(33,727,073)</b>	<b>(11,880,500)</b>	<b>(7,045,446)</b>	<b>(8,946,746)</b>	<b>(5,854,381)</b>	<b>-</b>
<b>Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Gear Up Set Aside Year 1 (SCSU for FY19)	-	-	-	-	-	-
<b>Total Transfers and Commitments</b>	<b>-</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>4,146,344</b>
<b>Net Change Subtotal</b>	<b>(7,521,436)</b>	<b>-</b>	<b>(1,779,519)</b>	<b>(3,270,795)</b>	<b>(2,406,320)</b>	<b>(64,802)</b>
WCSU Foundation Reserves - Tuition Offset	-	-	-	-	-	-
<b>Net Change</b>	<b>(7,521,436)</b>	<b>-</b>	<b>(1,779,519)</b>	<b>(3,270,795)</b>	<b>(2,406,320)</b>	<b>(64,802)</b>



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

FY20 Projection

**Schedule B**

	<b>CSU Total</b>	<b>Central</b>	<b>Eastern</b>	<b>Southern</b>	<b>Western</b>	<b>System Office</b>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
<b>Revenue:</b>						
Tuition FT and PT (Gross)	173,756,956	60,352,892	26,086,621	57,714,809	29,602,634	-
Student Fees	181,816,805	61,679,039	28,757,071	60,390,127	30,990,568	-
State Appropriations	144,453,909	42,695,944	29,076,022	40,675,191	27,413,421	4,593,331
Addtl State Appropriation (Dev Education, Outcomes and	1,842,942	687,513	385,143	385,143	385,143	-
Fringe Benefits Paid By State	134,414,348	43,100,980	24,310,059	40,772,576	23,462,486	2,768,247
Accident Insurance	827,449	-	180,095	469,209	178,145	-
Housing	69,167,429	16,729,303	22,096,985	19,344,974	10,996,167	-
Food Service	34,121,664	11,632,953	7,142,832	9,519,258	5,826,621	-
All Other Revenue	25,428,237	9,363,721	3,099,813	6,585,641	6,379,062	-
Less: Contra Revenue	(8,098,601)	(3,091,734)	(1,388,283)	(2,415,000)	(1,203,584)	-
<b>Total Revenue</b>	<b>757,731,138</b>	<b>243,150,611</b>	<b>139,746,358</b>	<b>233,441,928</b>	<b>134,030,663</b>	<b>7,361,578</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>258,911,228</b>	<b>82,974,181</b>	<b>44,844,694</b>	<b>79,819,441</b>	<b>47,070,160</b>	<b>4,202,752</b>
<b>Part Time:</b>						
Lecturers (PTLs)	36,018,458	11,323,126	5,281,792	12,373,432	7,040,108	-
Lecturers (NCLs)	3,796,519	1,525,835	350,000	1,260,000	660,684	-
Perm/Intermit PT	1,341,750	301,000	229,611	692,847	118,292	-
University Assistants	4,150,503	995,000	1,293,312	1,083,406	765,525	13,260
Graduate Assistants	2,352,465	620,580	244,200	1,275,782	211,903	-
Student Labor	10,508,682	2,742,000	2,826,208	3,087,054	1,853,420	-
Other Part Time	1,364,193	644,000	296,766	-	423,427	-
<b>Total Part Time</b>	<b>59,532,570</b>	<b>18,151,541</b>	<b>10,521,889</b>	<b>19,772,521</b>	<b>11,073,359</b>	<b>13,260</b>
Overtime	4,057,137	802,000	1,218,575	1,093,607	942,955	-
All Other Personal Services	8,832,168	2,959,352	1,576,598	2,918,282	1,307,885	70,051
Subtotal Personal Services	331,333,103	104,887,074	58,161,756	103,603,851	60,394,359	4,286,063
Fringe Benefits	212,228,119	65,056,061	38,733,916	66,986,630	38,579,268	2,872,244
Worker's Comp. Recovery	1,163,775	377,871	196,761	400,000	189,143	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>544,724,997</b>	<b>170,321,006</b>	<b>97,092,433</b>	<b>170,990,481</b>	<b>99,162,770</b>	<b>7,158,307</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	43,120,048	13,820,649	11,388,524	12,304,750	5,606,125	-
Waivers	13,095,104	3,204,591	1,645,820	6,938,330	1,306,363	-
Utilities	22,200,225	6,113,662	4,655,669	6,864,000	4,566,894	-
All Other Expenses	108,892,077	37,055,617	18,708,034	29,672,690	19,309,392	4,146,344
<b>Total Other Expenses</b>	<b>187,307,454</b>	<b>60,194,519</b>	<b>36,398,047</b>	<b>55,779,770</b>	<b>30,788,774</b>	<b>4,146,344</b>
<b>Total Expenditures</b>	<b>732,032,451</b>	<b>230,515,525</b>	<b>133,490,480</b>	<b>226,770,251</b>	<b>129,951,544</b>	<b>11,304,651</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>25,698,687</b>	<b>12,635,086</b>	<b>6,255,878</b>	<b>6,671,677</b>	<b>4,079,119</b>	<b>(3,943,073)</b>
<b>Designated Transfers</b>						
Debt Service	(33,182,123)	(11,598,500)	(6,901,406)	(8,846,746)	(5,835,471)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(33,182,123)</b>	<b>(11,598,500)</b>	<b>(6,901,406)</b>	<b>(8,846,746)</b>	<b>(5,835,471)</b>	<b>-</b>
<b>Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Gear Up Set Aside Year 1 (SCSU for FY19)	-	-	-	-	-	-
<b>Total Transfers and Commitments</b>	<b>-</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>4,146,344</b>
<b>Net Change Subtotal</b>	<b>(7,483,436)</b>	<b>-</b>	<b>(1,682,114)</b>	<b>(3,211,655)</b>	<b>(2,792,938)</b>	<b>203,271</b>
WCSU Foundation Reserves - Tuition Offset	1,092,938	-	-	-	1,092,938	-
<b>Net Change</b>	<b>(6,390,498)</b>	<b>-</b>	<b>(1,682,114)</b>	<b>(3,211,655)</b>	<b>(1,700,000)</b>	<b>203,271</b>

# **CENTRAL CONNECTICUT STATE UNIVERSITY**

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

FY19 Actual, FY20 Budget and Projection

# **Schedule B**

	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Projection</b>	<b>FY20 Proj. vs. Bud. Inc (Dec)</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	47,167,950	49,881,281	47,916,664	(1,964,617)	-3.90%
Part Time Tuition (Gross)	13,016,668	13,069,922	12,436,228	(633,694)	-4.80%
General University Fee (PT students)	12,148,801	12,466,406	11,762,292	(704,114)	-5.60%
University General Fee (excluding Accident Ins.)	29,185,482	29,731,000	28,892,000	(839,000)	-2.80%
University Fee (DS)	7,392,482	7,273,000	6,991,000	(282,000)	-3.90%
Extension Fee (Gross)	10,983,010	11,106,331	11,238,397	132,066	1.20%
All Other Student Fees	2,601,445	2,815,958	2,795,350	(20,608)	-0.70%
Accident Insurance	-	341,000	-	(341,000)	-100.00%
State Appropriations	42,255,367	42,911,250	42,695,944	(215,306)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	687,513	687,513	687,513	-	0.00%
Fringe Benefits Paid By State	43,693,977	46,169,627	43,100,980	(3,068,647)	-6.60%
Housing	17,417,233	17,458,807	16,729,303	(729,504)	-4.20%
Food Service	12,045,842	12,184,415	11,632,953	(551,462)	-4.50%
All Other Revenue	9,565,788	9,259,949	9,363,721	103,772	1.10%
Less: Contra Revenue	(3,770,304)	(3,091,734)	(3,091,734)	-	0.00%
<b>Total Revenue</b>	<b>244,391,254</b>	<b>252,264,725</b>	<b>243,150,611</b>	<b>(9,114,114)</b>	<b>-3.60%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>77,558,457</b>	<b>85,954,021</b>	<b>82,974,181</b>	<b>(2,979,840)</b>	<b>-3.50%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	11,563,642	11,310,835	11,323,126	12,291	0.10%
Lecturers (NCLs)	1,358,140	1,525,835	1,525,835	-	0.00%
Perm/Intermit PT	359,273	301,000	301,000	-	0.00%
University Assistants	954,593	995,000	995,000	-	0.00%
Graduate Assistants	573,714	620,580	620,580	-	0.00%
Student Labor	2,555,826	2,742,000	2,742,000	-	0.00%
Other Part Time	682,636	644,000	644,000	-	0.00%
<b>Total Part Time</b>	<b>18,047,824</b>	<b>18,139,250</b>	<b>18,151,541</b>	<b>12,291</b>	<b>0.10%</b>
Overtime	909,238	802,000	802,000	-	0.00%
All Other Personal Services	4,850,638	2,959,352	2,959,352	-	0.00%
Subtotal Personal Services	101,366,157	107,854,623	104,887,074	(2,967,549)	-2.80%
Fringe Benefits	63,622,427	71,032,560	65,056,061	(5,976,499)	-8.40%
Worker's Comp. Recovery	273,457	358,097	377,871	19,774	5.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>165,262,041</b>	<b>179,245,280</b>	<b>170,321,006</b>	<b>(8,924,274)</b>	<b>-5.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	13,466,700	13,820,649	13,820,649	-	0.00%
Waivers	3,075,941	3,204,591	3,204,591	-	0.00%
Utilities	5,406,520	6,113,662	6,113,662	-	0.00%
All Other Expenses	38,971,427	36,963,457	37,055,617	92,160	0.20%
<b>Total Other Expenses</b>	<b>60,920,588</b>	<b>60,102,359</b>	<b>60,194,519</b>	<b>92,160</b>	<b>0.20%</b>
<b>Total Expenditures</b>	<b>226,182,629</b>	<b>239,347,639</b>	<b>230,515,525</b>	<b>(8,832,114)</b>	<b>-3.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>18,208,625</b>	<b>12,917,086</b>	<b>12,635,086</b>	<b>(282,000)</b>	<b>-2.20%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(7,282,291)	(7,160,000)	(6,878,000)	282,000	-3.90%
Debt Service Residence Halls	(4,909,797)	(4,000,000)	(4,000,000)	-	0.00%
Debt Service Parking Garage	(730,032)	(720,500)	(720,500)	-	0.00%
Auxiliary Renewal and Replacement	(500,000)	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(13,422,120)</b>	<b>(11,880,500)</b>	<b>(11,598,500)</b>	<b>282,000</b>	<b>-2.40%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Other Transfers	(176,885)	-	-	-	NA
Other Transfer - Housing Reserve	(500,000)	-	-	-	NA
Other Transfer - Telecome Reserves	(500,000)	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>(2,172,443)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change</b>	<b>2,614,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

**EASTERN CONNECTICUT STATE UNIVERSITY**  
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**  
FY19 Actual, FY20 Budget and Projection

**Schedule B**

	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Projection</b>	<b>FY20 Proj. vs. Bud.</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	<b>Inc (Dec)</b>	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	24,445,477	25,102,923	24,318,553	(784,370)	-3.10%
Part Time Tuition (Gross)	1,759,906	1,768,068	1,768,068	-	0.00%
General University Fee (PT students)	1,985,770	1,997,565	1,997,565	-	0.00%
University General Fee (excluding Accident Ins.)	18,942,880	19,835,512	19,124,779	(710,733)	-3.60%
University Fee (DS)	3,972,797	3,950,130	3,815,424	(134,706)	-3.40%
Extension Fee (Gross)	2,932,356	2,776,294	2,819,378	43,084	1.60%
All Other Student Fees	1,065,899	1,001,369	999,925	(1,444)	-0.10%
Accident Insurance	248,370	187,560	180,095	(7,465)	-4.00%
State Appropriations	29,146,809	29,222,133	29,076,022	(146,111)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	25,316,946	26,069,614	24,310,059	(1,759,555)	-6.70%
Housing	22,025,952	22,434,475	22,096,985	(337,490)	-1.50%
Food Service	7,171,425	7,309,636	7,142,832	(166,804)	-2.30%
All Other Revenue	2,877,503	2,349,911	3,099,813	749,902	31.90%
Less: Contra Revenue	(1,393,322)	(1,057,150)	(1,388,283)	(331,133)	31.30%
<b>Total Revenue</b>	<b>140,886,281</b>	<b>143,335,553</b>	<b>139,746,358</b>	<b>(3,589,195)</b>	<b>-2.50%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>43,335,337</b>	<b>45,184,513</b>	<b>44,844,694</b>	<b>(339,819)</b>	<b>-0.80%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	5,371,090	5,481,172	5,281,792	(199,380)	-3.60%
Lecturers (NCLs)	327,263	300,131	350,000	49,869	16.60%
Perm/Intermit PT	127,794	234,000	229,611	(4,389)	-1.90%
University Assistants	1,356,013	1,748,891	1,293,312	(455,579)	-26.00%
Graduate Assistants	216,017	290,000	244,200	(45,800)	-15.80%
Student Labor	2,768,962	2,910,337	2,826,208	(84,129)	-2.90%
Other Part Time	272,379	253,221	296,766	43,545	17.20%
<b>Total Part Time</b>	<b>10,439,518</b>	<b>11,217,752</b>	<b>10,521,889</b>	<b>(695,863)</b>	<b>-6.20%</b>
Overtime	1,061,097	1,033,000	1,218,575	185,575	18.00%
All Other Personal Services	2,255,737	1,505,560	1,576,598	71,038	4.70%
Subtotal Personal Services	57,091,689	58,940,825	58,161,756	(779,069)	-1.30%
Fringe Benefits	38,047,424	41,961,388	38,733,916	(3,227,472)	-7.70%
Worker's Comp. Recovery	152,289	199,313	196,761	(2,552)	-1.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>95,291,402</b>	<b>101,101,526</b>	<b>97,092,433</b>	<b>(4,009,093)</b>	<b>-4.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	11,394,826	11,444,282	11,388,524	(55,758)	-0.50%
Waivers	1,399,155	1,496,704	1,645,820	149,116	10.00%
Utilities	4,221,086	5,109,420	4,655,669	(453,751)	-8.90%
All Other Expenses	18,487,346	17,881,108	18,708,034	826,926	4.60%
<b>Total Other Expenses</b>	<b>35,502,413</b>	<b>35,931,514</b>	<b>36,398,047</b>	<b>466,533</b>	<b>1.30%</b>
<b>Total Expenditures</b>	<b>130,793,815</b>	<b>137,033,040</b>	<b>133,490,480</b>	<b>(3,542,560)</b>	<b>-2.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>10,092,466</b>	<b>6,302,513</b>	<b>6,255,878</b>	<b>(46,635)</b>	<b>-0.70%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,925,563)	(3,914,101)	(3,770,061)	144,040	-3.70%
Debt Service Residence Halls	(2,596,781)	(2,768,130)	(2,768,130)	-	0.00%
Debt Service Parking Garage	(372,266)	(363,215)	(363,215)	-	0.00%
Auxiliary Renewal and Replacement	(1,262,657)	0	-	-	NA
<b>Total Designated Transfers</b>	<b>(8,157,267)</b>	<b>(7,045,446)</b>	<b>(6,901,406)</b>	<b>144,040</b>	<b>-2.00%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Other Requet	(500,000)	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>(1,495,558)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change</b>	<b>439,641</b>	<b>(1,779,519)</b>	<b>(1,682,114)</b>	<b>97,405</b>	<b>-5.50%</b>

# SOUTHERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY19 Actual, FY20 Budget and Projection

## Schedule B

	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Projection</b>	<b>FY20 Proj. vs. Bud. Inc (Dec)</b>	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	45,852,826	48,693,459	49,036,800	343,341	0.70%
Part Time Tuition (Gross)	8,474,889	9,578,009	8,678,009	(900,000)	-9.40%
General University Fee (PT students)	9,839,382	9,745,838	8,845,838	(900,000)	-9.20%
University General Fee (excluding Accident Ins.)	29,134,155	30,595,812	30,695,812	100,000	0.30%
University Fee (DS)	7,154,721	7,121,746	7,121,746	-	0.00%
Extension Fee (Gross)	10,407,079	11,301,731	10,926,731	(375,000)	-3.30%
All Other Student Fees	2,297,167	2,800,000	2,800,000	-	0.00%
Accident Insurance	450,167	469,209	469,209	-	0.00%
State Appropriations	40,669,444	40,879,589	40,675,191	(204,398)	-0.50%
Addtl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	41,472,760	43,747,762	40,772,576	(2,975,186)	-6.80%
Housing	18,929,904	19,344,974	19,344,974	-	0.00%
Food Service	9,153,273	9,519,258	9,519,258	-	0.00%
All Other Revenue	6,870,123	5,385,681	6,585,641	1,199,960	22.30%
Less: Contra Revenue	(2,355,610)	(2,415,000)	(2,415,000)	-	0.00%
<b>Total Revenue</b>	<b>228,737,793</b>	<b>237,155,581</b>	<b>233,441,928</b>	<b>(3,713,653)</b>	<b>-1.60%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>77,231,515</b>	<b>81,538,652</b>	<b>79,819,441</b>	<b>(1,719,211)</b>	<b>-2.10%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	12,403,296	12,373,432	12,373,432	-	0.00%
Lecturers (NCLs)	1,171,355	1,260,000	1,260,000	-	0.00%
Perm/Intermit PT	601,864	692,847	692,847	-	0.00%
University Assistants	1,113,140	1,083,406	1,083,406	-	0.00%
Graduate Assistants	3,015,972	1,275,782	1,275,782	-	0.00%
Student Labor	1,207,340	3,087,054	3,087,054	-	0.00%
Other Part Time	348,934	461,936	-	(461,936)	-100.00%
<b>Total Part Time</b>	<b>19,861,901</b>	<b>20,234,457</b>	<b>19,772,521</b>	<b>(461,936)</b>	<b>-2.30%</b>
Overtime	1,027,096	1,093,607	1,093,607	-	0.00%
All Other Personal Services	3,437,154	2,918,282	2,918,282	-	0.00%
Subtotal Personal Services	101,557,666	105,784,998	103,603,851	(2,181,147)	-2.10%
Fringe Benefits	65,436,230	68,760,249	66,986,630	(1,773,619)	-2.60%
Worker's Comp. Recovery	239,399	400,000	400,000	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>167,233,295</b>	<b>174,945,247</b>	<b>170,990,481</b>	<b>(3,954,766)</b>	<b>-2.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	10,602,453	12,304,750	12,304,750	-	0.00%
Waivers	5,706,908	6,934,620	6,938,330	3,710	0.10%
Utilities	6,843,335	7,351,500	6,864,000	(487,500)	-6.60%
All Other Expenses	29,472,539	28,906,927	29,672,690	765,763	2.60%
<b>Total Other Expenses</b>	<b>52,625,235</b>	<b>55,497,797</b>	<b>55,779,770</b>	<b>281,973</b>	<b>0.50%</b>
<b>Total Expenditures</b>	<b>219,858,530</b>	<b>230,443,044</b>	<b>226,770,251</b>	<b>(3,672,793)</b>	<b>-1.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>8,879,263</b>	<b>6,712,537</b>	<b>6,671,677</b>	<b>(40,860)</b>	<b>-0.60%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,979,721)	(6,946,746)	(6,946,746)	-	0.00%
Debt Service Residence Halls	(1,036,522)	(1,000,000)	(1,000,000)	-	0.00%
Debt Service Parking Garage	(1,225,936)	(1,000,000)	(900,000)	100,000	-10.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(9,242,179)</b>	<b>(8,946,746)</b>	<b>(8,846,746)</b>	<b>100,000</b>	<b>-1.10%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
Gear Up Set Aside Year 1 (for FY19)	810,250	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	2,100,000	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>1,914,692</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change</b>	<b>1,551,776</b>	<b>(3,270,795)</b>	<b>(3,211,655)</b>	<b>59,140</b>	<b>-1.80%</b>

**WESTERN CONNECTICUT STATE UNIVERSITY**  
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**  
FY19 Actual, FY20 Budget and Projection

**Schedule B**

	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Projection</b>	<b>FY20 Proj. vs. Bud.</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	23,114,589	24,811,114	24,293,331	(517,783)	-2.10%
Part Time Tuition (Gross)	5,108,503	5,360,258	5,309,303	(50,955)	-1.00%
General University Fee (PT students)	4,591,996	4,820,849	4,706,976	(113,873)	-2.40%
University General Fee (excluding Accident Ins.)	16,028,069	17,024,216	16,777,500	(246,716)	-1.40%
University Fee (DS)	3,709,685	3,769,557	3,712,951	(56,606)	-1.50%
Extension Fee (Gross)	2,951,209	3,906,654	3,748,491	(158,163)	-4.00%
All Other Student Fees	1,778,805	2,044,650	2,044,650	-	0.00%
Accident Insurance	122,637	181,935	178,145	(3,790)	-2.10%
State Appropriations	27,450,565	27,551,177	27,413,421	(137,756)	-0.50%
Addtl State Appropriation (Dev Education, Outcomes and IMRP)	387,513	387,513	385,143	(2,370)	-0.60%
Fringe Benefits Paid By State	24,577,752	25,158,377	23,462,486	(1,695,891)	-6.70%
Housing	11,148,141	11,487,655	10,996,167	(491,488)	-4.30%
Food Service	5,910,871	6,191,683	5,826,621	(365,062)	-5.90%
All Other Revenue	4,527,478	4,514,563	6,379,062	1,864,499	41.30%
Less: Contra Revenue	(1,144,445)	(1,268,675)	(1,203,584)	65,091	-5.10%
<b>Total Revenue</b>	<b>130,263,368</b>	<b>135,941,526</b>	<b>134,030,663</b>	<b>(1,910,863)</b>	<b>-1.40%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>46,084,796</b>	<b>48,020,903</b>	<b>47,070,160</b>	<b>(950,743)</b>	<b>-2.00%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	7,053,632	7,448,108	7,040,108	(408,000)	-5.50%
Lecturers (NCLs)	429,844	252,684	660,684		
Perm/Intermit PT	136,839	117,267	118,292	1,025	0.90%
University Assistants	689,062	765,525	765,525	-	0.00%
Graduate Assistants	170,381	216,812	211,903	(4,909)	-2.30%
Student Labor	1,916,603	1,866,420	1,853,420	(13,000)	-0.70%
Other Part Time	400,475	423,472	423,427	(45)	0.00%
<b>Total Part Time</b>	<b>10,796,836</b>	<b>11,090,288</b>	<b>11,073,359</b>	<b>(16,929)</b>	<b>-0.20%</b>
Overtime	1,037,046	842,955	942,955	100,000	11.90%
All Other Personal Services	1,619,096	1,307,885	1,307,885	-	0.00%
Subtotal Personal Services	59,537,774	61,262,031	60,394,359	(867,672)	-1.40%
Fringe Benefits	37,575,138	39,193,597	38,579,268	(614,329)	-1.60%
Worker's Comp. Recovery	41,382	195,560	189,143	(6,417)	-3.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>97,154,294</b>	<b>100,651,188</b>	<b>99,162,770</b>	<b>(1,488,418)</b>	<b>-1.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	5,398,647	5,606,125	5,606,125	-	0.00%
Waivers	1,271,733	1,323,279	1,306,363	(16,916)	-1.30%
Utilities	4,546,515	4,239,289	4,566,894	327,605	7.70%
All Other Expenses	18,802,850	19,636,998	19,309,392	(327,606)	-1.70%
<b>Total Other Expenses</b>	<b>30,019,745</b>	<b>30,805,691</b>	<b>30,788,774</b>	<b>(16,917)</b>	<b>-0.10%</b>
<b>Total Expenditures</b>	<b>127,174,039</b>	<b>131,456,879</b>	<b>129,951,544</b>	<b>(1,505,335)</b>	<b>-1.10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>3,089,329</b>	<b>4,484,647</b>	<b>4,079,119</b>	<b>(405,528)</b>	<b>-9.00%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,666,473)	(3,731,861)	(3,712,951)	18,910	-0.50%
Debt Service Residence Halls	(1,345,282)	(1,370,086)	(1,370,086)	-	0.00%
Debt Service Parking Garage	(705,998)	(681,460)	(681,460)	-	0.00%
Debt Service WS Parking Garage	(35,878)	(70,974)	(70,974)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(5,753,631)</b>	<b>(5,854,381)</b>	<b>(5,835,471)</b>	<b>18,910</b>	<b>-0.30%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(995,558)	(1,036,586)	(1,036,586)	-	0.00%
FY18 Longevity Pay Set Aside for FY19	303,424	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>(692,134)</b>	<b>(1,036,586)</b>	<b>(1,036,586)</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change Subtotal</b>	<b>(3,356,436)</b>	<b>(2,406,320)</b>	<b>(2,792,938)</b>	<b>(386,618)</b>	<b>16.10%</b>
WCSU Foundation Reserves - Tuition Offset	681,686	-	1,092,938	1,092,938	NA
<b>Net Change</b>	<b>(2,674,750)</b>	<b>(2,406,320)</b>	<b>(1,700,000)</b>	<b>706,320</b>	<b>-29.40%</b>

**SYSTEM OFFICE/SYSTEMWIDE/MANDATES**
**Schedule B**
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY19 Actual, FY20 Budget and Projection

	FY19 Actual Dollars (\$)	FY20 Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj. vs. Bud. Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Part Time Tuition (Gross)	-	-	-	-	NA
General University Fee (PT students)	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee (DS)	-	-	-	-	NA
Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	4,153,809	4,616,413	4,593,331	(23,082)	-0.50%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,606,018	3,483,497	2,768,247	(715,250)	-20.50%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	567,804	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>7,327,631</b>	<b>8,099,910</b>	<b>7,361,578</b>	<b>(738,332)</b>	<b>-9.10%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>4,009,369</b>	<b>4,578,010</b>	<b>4,202,752</b>	<b>(375,258)</b>	<b>-8.20%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	20,574	38,402	-	(38,402)	-100.00%
University Assistants	9,309	-	13,260	13,260	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
<b>Total Part Time</b>	<b>29,883</b>	<b>38,402</b>	<b>13,260</b>	<b>(25,142)</b>	<b>-65.50%</b>
Overtime	-	-	-	-	NA
All Other Personal Services	132,678	64,804	70,051	5,247	8.10%
<b>Subtotal Personal Services</b>	<b>4,171,930</b>	<b>4,681,216</b>	<b>4,286,063</b>	<b>(395,153)</b>	<b>-8.40%</b>
Fringe Benefits	2,717,293	3,483,496	2,872,244	(611,252)	-17.50%
Worker's Comp. Recovery	-	-	-	-	NA
<b>Total P.S. &amp; Fringe Benefits</b>	<b>6,889,223</b>	<b>8,164,712</b>	<b>7,158,307</b>	<b>(1,006,405)</b>	<b>-12.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	3,734,173	4,146,344	4,146,344	-	0.00%
<b>Total Other Expenses</b>	<b>3,734,173</b>	<b>4,146,344</b>	<b>4,146,344</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>10,623,396</b>	<b>12,311,056</b>	<b>11,304,651</b>	<b>(1,006,405)</b>	<b>-8.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(3,295,765)</b>	<b>(4,211,146)</b>	<b>(3,943,073)</b>	<b>268,073</b>	<b>-6.40%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	3,982,232	4,146,344	4,146,344	-	0.00%
Other Transfers to Univ	(109,252)	-	-	-	NA
FY18 Longevity Pay Set Aside for FY19	-	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>3,872,980</b>	<b>4,146,344</b>	<b>4,146,344</b>	<b>-</b>	<b>0.00%</b>
<b>Net Change</b>	<b>577,215</b>	<b>(64,802)</b>	<b>203,271</b>	<b>268,073</b>	<b>-413.70%</b>

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

**Schedule C**

Colleges: Consolidated

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	123,421,252	124,593,177	120,047,239	(4,545,938)	-3.60%
Fees	60,333,722	60,620,616	59,269,411	(1,351,205)	-2.20%
State Appropriations	139,947,626	140,733,737	140,733,737	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	8,662,680	8,564,677	8,529,593	(35,084)	-0.40%
GF Fringe Benefits Paid by State	124,748,958	124,525,013	124,195,704	(329,309)	-0.30%
OF Fringe Benefits Paid by State	16,200,000	24,400,000	24,400,000	-	0.00%
Private Gifts, Grants and Contracts	67,285	109,605	120,605	11,000	10.00%
Sales of Educational Activities	793,560	691,580	705,919	14,339	2.10%
All Other Revenue	2,161,346	3,898,880	3,797,403	(101,478)	-2.60%
Less Contra Revenue	(2,727,136)	(2,818,970)	(2,675,242)	143,728	-5.10%
<b>Total Revenue</b>	<b>473,609,293</b>	<b>485,318,315</b>	<b>479,124,369</b>	<b>(6,193,947)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	151,157,616	156,283,754	155,945,461	(338,293)	-0.20%
Continuing Part Time (601100)	1,305,036	1,249,839	1,371,410	121,571	9.70%
Temporary Part Time (601200, 02, 03, 04, 601303)	20,908,719	21,280,050	20,936,931	(343,119)	-1.60%
Clinical EA (601201)	5,351,406	6,227,322	6,281,497	54,175	0.90%
Contractual PTL (601302)	42,901,090	43,948,027	42,415,215	(1,532,812)	-3.50%
Contractual NCL (601300)	3,908,369	4,571,339	4,532,846	(38,493)	-0.80%
Contractual ECL (601301)	8,000,886	7,873,948	7,919,145	45,197	0.60%
Student Labor (601400, 01, 02, 601406)	1,870,763	2,458,177	2,093,530	(364,647)	-14.80%
Overtime (601501, 601502)	1,277,116	1,133,024	1,302,429	169,405	15.00%
All Other Personnel Services	6,929,871	8,376,986	7,391,295	(985,691)	-11.80%
Subtotal Personnel Services	243,610,870	253,402,466	250,189,758	(3,212,708)	-1.30%
Fringe Benefits	164,791,906	167,978,979	165,360,372	(2,618,607)	-1.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>408,402,776</b>	<b>421,381,445</b>	<b>415,550,130</b>	<b>(5,831,315)</b>	<b>-1.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	15,395,147	15,826,995	15,386,024	(440,971)	-2.80%
Waivers	4,841,880	4,670,914	5,450,531	779,617	16.70%
Utilities	9,862,280	9,945,254	9,923,474	(21,780)	-0.20%
All Other Expenses	42,518,960	45,156,679	45,840,776	684,097	1.50%
<b>Total Other Expenses</b>	<b>72,618,267</b>	<b>75,599,842</b>	<b>76,600,805</b>	<b>1,000,963</b>	<b>1.30%</b>
<b>Total Expenditures</b>	<b>481,021,043</b>	<b>496,981,287</b>	<b>492,150,936</b>	<b>(4,830,351)</b>	<b>-1.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(7,411,750)</b>	<b>(11,662,972)</b>	<b>(13,026,567)</b>	<b>(1,363,595)</b>	<b>11.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	15,903,379	15,432,192	17,406,609	1,974,417	12.80%
Transfer out	(15,903,379)	(15,432,192)	(16,402,842)	(970,650)	6.30%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(0)</b>	<b>-</b>	<b>1,003,767</b>	<b>1,003,767</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>(7,411,750)</b>	<b>(11,662,972)</b>	<b>(12,022,800)</b>	<b>(359,828)</b>	<b>3.10%</b>
Restricted CB Reserves (2017 SEBAC)	-	-	-	-	NA
CCC systemwide marketing campaign	-	(1,000,000)	(1,000,000)	-	0.00%
<b>Net Change</b>	<b>(7,411,750)</b>	<b>(12,662,972)</b>	<b>(13,022,800)</b>	<b>(359,828)</b>	<b>2.80%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY19 Actual**

**Schedule C**

**All Colleges Consolidating**

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>														
Tuition (Gross)	123,421,252	-	4,130,329	8,216,994	17,938,100	12,795,843	14,974,342	6,633,827	16,694,666	14,728,312	3,203,845	3,550,874	10,130,359	10,423,764
Fees	60,333,722	235,933	3,951,950	4,541,080	8,173,159	4,835,642	8,211,665	3,301,192	7,468,253	7,288,081	1,100,950	1,513,062	4,477,522	5,235,233
State Appropriations	139,947,626	11,316,469	6,593,569	10,035,728	17,062,964	12,069,967	14,665,588	7,195,893	16,586,647	13,008,025	5,937,771	5,928,250	9,900,530	9,646,225
Addtl State Appropriation (Dev Edu and Outco	8,662,680	-	295,107	713,713	1,096,780	855,775	1,106,411	606,956	1,044,069	908,971	240,754	364,632	637,208	792,304
GF Fringe Benefits Paid by State	124,748,958	7,618,808	6,012,848	9,437,645	15,039,903	11,103,754	13,824,140	6,430,147	15,724,732	11,176,265	5,351,961	5,085,508	9,102,787	8,840,461
OF Fringe Benefits Paid by State	16,200,000	-	690,388	1,559,440	1,887,911	1,099,509	2,533,955	472,992	2,516,343	1,869,542	515,766	303,400	1,366,956	1,383,798
Private Gifts, Grants and Contracts	67,285	-	-	-	-	-	-	6,218	-	-	58,434	-	-	2,634
Sales of Educational Activities	793,560	-	18,185	36,511	56,142	135,993	9,308	3,344	133,327	194,923	-	-	-	205,826
All Other Revenue	2,161,346	447,309	(233,829)	(60,440)	(35,804)	134,386	298,201	95,208	6,411	180,761	47,983	134,111	998,617	148,431
Less Contra Revenue	(2,727,136)	-	(127,972)	(278,494)	(363,583)	(209,781)	(327,480)	(181,991)	(227,254)	(283,585)	(135,176)	(75,204)	(318,710)	(197,906)
<b>Total Revenue</b>	<b>473,609,293</b>	<b>19,618,519</b>	<b>21,330,574</b>	<b>34,202,178</b>	<b>60,855,571</b>	<b>42,821,087</b>	<b>55,296,131</b>	<b>24,563,786</b>	<b>59,947,193</b>	<b>49,071,294</b>	<b>16,322,287</b>	<b>16,804,634</b>	<b>36,295,269</b>	<b>36,480,770</b>
<b>Expenditures:</b>														
<b>Personnel Services:</b>														
Full Time (601000)	151,157,616	10,539,510	4,895,336	11,501,032	16,981,656	13,904,722	17,555,504	7,928,353	19,383,385	15,617,929	6,072,758	5,366,807	11,031,153	10,379,471
Continuing Part Time (601100)	1,305,036	-	33,372	-	47,786	189,787	16,229	39,084	195,349	170,397	-	296,506	-	316,524
Temporary Part Time (601200, 02, 03, 04, 6013	20,908,719	226,600	3,104,231	1,353,493	2,843,768	1,338,363	2,584,347	883,240	2,165,097	1,873,688	520,334	805,061	1,567,418	1,643,080
Clinical EA (601201)	5,351,406	-	-	1,354,580	1,113,304	-	88,823	-	1,271,378	348,064	303,022	-	615,992	256,243
Contractual PTL (601302)	42,901,090	-	1,590,546	2,260,644	6,790,259	4,239,632	4,930,440	2,317,680	5,698,407	4,676,422	1,189,042	1,357,167	3,739,636	4,111,215
Contractual NCL (601300)	3,908,369	-	387,383	401,814	382,318	252,298	388,680	135,772	398,348	678,482	52,115	177,933	273,955	379,270
Contractual ECL (601301)	8,000,886	-	799,062	508,670	1,046,471	567,725	1,376,688	549,403	770,495	868,155	115,457	83,218	505,716	809,826
Student Labor (601400, 01, 02, 601406)	1,870,763	17,333	104,791	87,117	344,271	232,464	187,746	169,039	102,774	281,089	31,647	2,161	200,032	110,298
Overtime (601501, 601502)	1,277,116	-	20,062	108,130	311,641	193,485	98,856	21,382	307,211	61,851	25,773	42,335	20,782	65,608
All Other Personnel Services	6,929,871	515,521	153,415	643,757	902,304	637,715	883,048	365,440	598,021	518,037	212,201	446,259	485,313	568,841
Subtotal Personnel Services	243,610,870	11,298,964	11,088,198	18,219,237	30,763,778	21,556,193	28,110,362	12,409,393	30,890,465	25,094,114	8,522,348	8,577,447	18,439,997	18,640,375
Fringe Benefits	164,791,906	7,622,787	7,412,929	12,822,115	20,011,887	14,840,117	19,858,093	8,155,897	22,215,671	15,335,480	6,096,110	5,731,962	12,494,455	12,194,401
<b>Total P.S. &amp; Fringe Benefits</b>	<b>408,402,776</b>	<b>18,921,750</b>	<b>18,501,127</b>	<b>31,041,352</b>	<b>50,775,666</b>	<b>36,396,310</b>	<b>47,968,455</b>	<b>20,565,290</b>	<b>53,106,136</b>	<b>40,429,594</b>	<b>14,618,459</b>	<b>14,309,410</b>	<b>30,934,452</b>	<b>30,834,776</b>
<b>Other Expenses:</b>														
Inst. Financial Aid/Match	15,395,147	-	473,809	1,362,747	2,653,652	1,433,092	1,953,036	894,369	1,291,080	1,818,181	278,570	432,453	1,536,288	1,267,870
Waivers	4,841,880	-	181,931	251,172	437,340	547,413	612,416	219,567	1,462,758	501,126	225,394	63,856	171,517	167,390
Utilities	9,862,280	794	404,471	818,591	971,339	1,198,799	1,270,946	382,402	1,341,069	1,016,564	514,401	261,329	834,240	847,336
All Other Expenses	42,518,960	7,371,333	1,703,308	2,509,175	6,875,632	4,866,399	2,639,074	2,182,053	2,704,101	4,550,466	772,216	1,300,366	2,820,292	2,224,543
<b>Total Other Expenses</b>	<b>72,618,267</b>	<b>7,372,126</b>	<b>2,763,519</b>	<b>4,941,686</b>	<b>10,937,964</b>	<b>8,045,704</b>	<b>6,475,473</b>	<b>3,678,392</b>	<b>6,799,008</b>	<b>7,886,335</b>	<b>1,790,581</b>	<b>2,058,004</b>	<b>5,362,337</b>	<b>4,507,139</b>
<b>Total Expenditures</b>	<b>481,021,043</b>	<b>26,293,876</b>	<b>21,264,646</b>	<b>35,983,038</b>	<b>61,713,629</b>	<b>44,442,014</b>	<b>54,443,927</b>	<b>24,243,682</b>	<b>59,905,144</b>	<b>48,315,930</b>	<b>16,409,040</b>	<b>16,367,414</b>	<b>36,296,788</b>	<b>35,341,915</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(7,411,750)</b>	<b>(6,675,357)</b>	<b>65,928</b>	<b>(1,780,860)</b>	<b>(858,058)</b>	<b>(1,620,927)</b>	<b>852,203</b>	<b>320,105</b>	<b>42,050</b>	<b>755,365</b>	<b>(86,753)</b>	<b>437,220</b>	<b>(1,520)</b>	<b>1,138,854</b>
<b>Transfers, Additional Funds and Commitments</b>														
Transfer in	15,903,379	11,966,593	173,803	281,146	475,222	335,135	523,912	215,036	468,911	417,654	281,007	157,573	341,314	266,072
Transfer out	(15,903,379)	(3,926,351)	(388,642)	(980,497)	(1,697,700)	(1,165,531)	(1,563,605)	(665,502)	(1,564,423)	(1,401,646)	(308,887)	(370,848)	(967,277)	(902,469)
<b>Total Transfers, Additional Funds and Commitm</b>	<b>-</b>	<b>8,040,242</b>	<b>(214,839)</b>	<b>(699,351)</b>	<b>(1,222,479)</b>	<b>(830,396)</b>	<b>(1,039,693)</b>	<b>(450,466)</b>	<b>(1,095,512)</b>	<b>(983,991)</b>	<b>(27,880)</b>	<b>(213,275)</b>	<b>(625,963)</b>	<b>(636,397)</b>
<b>Net Change</b>	<b>(7,411,750)</b>	<b>1,364,885</b>	<b>(148,911)</b>	<b>(2,480,211)</b>	<b>(2,080,537)</b>	<b>(2,451,323)</b>	<b>(187,490)</b>	<b>(130,361)</b>	<b>(1,053,463)</b>	<b>(228,627)</b>	<b>(114,632)</b>	<b>223,945</b>	<b>(627,483)</b>	<b>502,458</b>



All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
<b>Revenue:</b>														
Tuition (Gross)	124,593,177	-	4,174,449	8,393,540	17,693,558	13,769,000	14,668,142	6,771,695	16,919,489	14,378,341	3,303,079	3,439,155	10,237,101	10,845,628
Fees	60,620,616	-	4,318,483	5,005,657	7,774,553	3,900,000	8,101,172	3,264,387	7,640,996	7,252,248	1,135,651	1,835,324	4,953,695	5,438,450
State Appropriations	140,733,737	12,730,739	6,751,709	9,618,861	16,835,104	12,250,406	14,426,503	7,111,377	16,555,280	13,089,321	5,885,404	5,828,684	9,933,369	9,716,980
Addtl State Appropriation (Dev Edu and Outcomes)	8,564,677	-	295,107	632,923	1,096,780	855,775	1,121,863	561,734	1,044,070	908,971	240,754	364,632	649,763	792,305
GF Fringe Benefits Paid By State	124,525,013	8,344,275	6,212,588	8,980,009	14,647,980	11,062,560	13,603,382	6,374,923	15,433,282	11,168,504	5,322,348	5,268,290	9,054,705	9,052,167
OF Fringe Benefits Paid by State	24,400,000	-	855,369	2,065,871	3,036,938	2,282,699	3,686,391	1,054,779	3,965,582	2,481,750	454,504	394,946	2,072,110	2,049,061
Private Gifts, Grants and Contracts	109,605	-	-	-	-	-	-	6,705	-	-	100,000	-	-	2,900
Sales of Educational Activities	691,580	-	9,000	35,000	45,000	130,000	9,000	3,050	127,180	190,000	-	-	-	143,350
All Other Revenue	3,898,880	-	248,750	233,400	515,000	275,000	376,750	205,000	303,645	295,400	56,131	228,500	746,994	414,310
Less Contra Revenue	(2,818,970)	-	(121,042)	(280,000)	(372,665)	(225,000)	(308,000)	(184,214)	(270,748)	(294,000)	(138,555)	(76,746)	(323,000)	(225,000)
<b>Total Revenue</b>	<b>485,318,315</b>	<b>21,075,014</b>	<b>22,744,413</b>	<b>34,685,261</b>	<b>61,272,248</b>	<b>44,300,440</b>	<b>55,685,203</b>	<b>25,169,436</b>	<b>61,718,776</b>	<b>49,470,535</b>	<b>16,359,316</b>	<b>17,282,785</b>	<b>37,324,737</b>	<b>38,230,151</b>
<b>Expenditures:</b>														
<b>Personnel Services:</b>														
Full Time (601000)	156,283,754	11,604,439	4,890,898	12,374,280	16,991,670	14,893,104	17,403,774	8,532,293	20,141,946	16,629,636	6,523,155	5,435,318	10,674,204	10,189,037
Continuing Part Time (601100)	1,249,839	10,766	28,344	-	60,267	153,900	-	(44,738)	194,210	185,571	-	334,804	-	326,715
Temporary Part Time (601200, 02, 03, 04, 601303)	21,280,050	617,975	3,370,760	1,303,382	2,875,505	1,471,725	2,647,195	568,591	2,192,842	1,228,327	82,949	982,915	1,736,193	2,201,691
Clinical EA (601201)	6,227,322	-	-	1,462,642	1,128,792	-	102,052	-	1,369,744	941,396	320,060	-	648,869	253,767
Contractual PTL (601302)	43,948,027	-	1,559,818	2,536,710	6,698,426	4,230,362	4,962,720	2,497,383	5,829,786	4,827,440	1,145,641	1,424,166	3,950,011	4,285,564
Contractual NCL (601300)	4,571,339	-	441,965	442,000	366,742	195,175	450,000	137,720	394,200	749,365	44,616	240,648	638,170	470,738
Contractual ECL (601301)	7,873,948	-	862,144	465,500	1,087,638	467,281	1,290,307	506,002	860,052	842,110	107,467	77,176	488,209	820,062
Student Labor (601400, 01, 02, 601406)	2,458,177	26,080	111,900	38,000	650,000	228,000	250,000	225,843	171,155	332,000	36,129	16,667	231,000	141,403
Overtime (601501, 601502)	1,133,024	-	28,200	52,290	248,639	150,000	90,000	25,000	334,562	65,000	20,729	39,586	18,230	60,788
All Other Personnel Services	8,376,986	3,416,194	115,292	491,000	438,080	640,000	670,000	263,180	336,072	810,720	2,753	252,408	544,009	397,278
Subtotal Personnel Services	253,402,466	15,675,454	11,409,321	19,165,804	30,545,759	22,429,547	27,866,048	12,711,274	31,824,569	26,611,565	8,283,499	8,803,688	18,928,895	19,147,043
Fringe Benefits	167,978,979	8,134,938	7,734,953	13,271,352	19,888,915	14,874,702	20,379,378	8,431,272	22,378,391	15,424,485	6,249,407	6,136,673	12,470,487	12,604,026
<b>Total P.S. &amp; Fringe Benefits</b>	<b>421,381,445</b>	<b>23,810,392</b>	<b>19,144,274</b>	<b>32,437,156</b>	<b>50,434,674</b>	<b>37,304,249</b>	<b>48,245,426</b>	<b>21,142,546</b>	<b>54,202,960</b>	<b>42,036,050</b>	<b>14,532,906</b>	<b>14,940,361</b>	<b>31,399,382</b>	<b>31,751,069</b>
<b>Other Expenses:</b>														
Inst. Financial Aid/Match	15,826,995	-	488,061	1,050,000	2,230,289	1,962,600	2,115,021	1,015,754	1,203,000	1,987,412	264,518	487,140	1,457,106	1,566,094
Waivers	4,670,914	-	172,560	245,000	452,303	460,000	260,000	214,996	1,537,985	657,200	229,820	61,050	200,000	180,000
Utilities	9,945,254	2,900	406,584	770,218	960,000	1,107,363	1,200,000	350,000	1,420,000	1,235,000	579,589	206,600	900,000	807,000
All Other Expenses	45,156,679	11,437,276	1,936,414	2,544,138	6,385,692	4,267,634	2,646,833	2,554,117	2,702,843	4,145,300	470,534	1,322,010	2,744,779	1,999,109
<b>Total Other Expenses</b>	<b>75,599,842</b>	<b>11,440,176</b>	<b>3,003,619</b>	<b>4,609,356</b>	<b>10,028,284</b>	<b>7,797,597</b>	<b>6,221,854</b>	<b>4,134,867</b>	<b>6,863,828</b>	<b>8,024,912</b>	<b>1,544,461</b>	<b>2,076,800</b>	<b>5,301,885</b>	<b>4,552,203</b>
<b>Total Expenditures</b>	<b>496,981,287</b>	<b>35,250,568</b>	<b>22,147,893</b>	<b>37,046,512</b>	<b>60,462,958</b>	<b>45,101,846</b>	<b>54,467,280</b>	<b>25,277,413</b>	<b>61,066,788</b>	<b>50,060,962</b>	<b>16,077,367</b>	<b>17,017,161</b>	<b>36,701,267</b>	<b>36,303,272</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(11,662,972)</b>	<b>(14,175,554)</b>	<b>596,520</b>	<b>(2,361,251)</b>	<b>809,290</b>	<b>(801,406)</b>	<b>1,217,923</b>	<b>(107,977)</b>	<b>651,988</b>	<b>(590,427)</b>	<b>281,949</b>	<b>265,624</b>	<b>623,470</b>	<b>1,926,879</b>
<b>Transfers, Additional Funds and Commitments</b>														
Transfer in	15,432,192	14,978,239	-	-	92,985	-	360,968	-	-	-	-	-	-	-
Transfer out	(15,432,192)	(453,953)	(534,109)	(929,685)	(2,130,574)	(1,528,372)	(1,953,530)	(836,248)	(1,988,074)	(1,813,013)	(388,271)	(456,726)	(1,247,878)	(1,171,759)
<b>Total Transfers, Additional Funds and Commitments</b>	<b>-</b>	<b>14,524,286</b>	<b>(534,109)</b>	<b>(929,685)</b>	<b>(2,037,589)</b>	<b>(1,528,372)</b>	<b>(1,592,562)</b>	<b>(836,248)</b>	<b>(1,988,074)</b>	<b>(1,813,013)</b>	<b>(388,271)</b>	<b>(456,726)</b>	<b>(1,247,878)</b>	<b>(1,171,759)</b>
<b>Net Change Subtotal</b>	<b>(11,662,972)</b>	<b>348,732</b>	<b>62,411</b>	<b>(3,290,936)</b>	<b>(1,228,299)</b>	<b>(2,329,778)</b>	<b>(374,639)</b>	<b>(944,225)</b>	<b>(1,336,086)</b>	<b>(2,403,440)</b>	<b>(106,322)</b>	<b>(191,102)</b>	<b>(624,408)</b>	<b>755,120</b>
Use of Unrestricted Reserves for SW Marketing	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Change</b>	<b>(12,662,972)</b>	<b>(651,268)</b>	<b>62,411</b>	<b>(3,290,936)</b>	<b>(1,228,299)</b>	<b>(2,329,778)</b>	<b>(374,639)</b>	<b>(944,225)</b>	<b>(1,336,086)</b>	<b>(2,403,440)</b>	<b>(106,322)</b>	<b>(191,102)</b>	<b>(624,408)</b>	<b>755,120</b>

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY20 Projection

Schedule C

All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	120,047,239	-	3,952,614	8,396,539	17,668,427	13,116,545	13,809,068	6,390,827	16,790,044	13,600,688	3,365,375	3,134,246	9,557,488	10,265,378
Fees	59,269,411	-	3,979,977	4,476,673	8,118,930	3,740,000	8,139,997	3,169,387	7,473,277	7,084,204	1,135,651	1,908,760	4,547,016	5,495,539
State Appropriations	140,733,737	12,730,737	6,751,708	9,618,861	16,835,105	12,250,407	14,426,503	7,111,377	16,555,279	13,089,321	5,885,404	5,828,684	9,933,369	9,716,982
Addtl State Appropriation (Dev Edu and Outcom	8,529,593	-	294,017	630,540	1,091,776	852,299	1,117,080	559,840	1,039,451	904,871	239,871	363,460	646,882	789,506
GF Fringe Benefits Paid by State	124,195,704	8,344,275	6,174,765	9,015,928	14,583,290	10,944,653	13,548,400	6,360,584	15,893,068	11,057,121	5,212,163	5,233,599	8,946,285	8,881,573
OF Fringe Benefits Paid by State	24,400,000	-	855,369	2,065,871	3,036,938	2,282,699	3,686,391	1,054,779	3,965,582	2,481,750	454,504	394,946	2,072,110	2,049,061
Private Gifts, Grants and Contracts	120,605	-	-	-	-	-	-	6,705	-	-	111,000	-	-	2,900
Sales of Educational Activities	705,919	-	8,889	35,000	45,000	130,000	9,000	4,500	140,180	190,000	-	-	-	143,350
All Other Revenue	3,797,403	238,000	228,583	272,014	515,000	275,000	260,824	205,000	259,852	268,864	54,987	218,746	689,208	311,325
Less Contra Revenue	(2,675,242)	-	(111,738)	(280,000)	(372,665)	(225,000)	(226,802)	(184,214)	(270,748)	(294,000)	(138,555)	(24,820)	(321,700)	(225,000)
Total Revenue	479,124,369	21,313,012	22,134,184	34,231,426	61,521,801	43,366,603	54,770,461	24,678,785	61,845,985	48,382,819	16,320,400	17,057,621	36,070,658	37,430,614
Expenditures:														
Personnel Services:														
Full Time (601000)	155,945,461	12,013,450	5,247,865	12,074,461	17,162,567	14,676,949	17,748,381	8,585,444	19,734,354	16,525,498	6,355,168	5,255,096	10,379,034	10,187,194
Continuing Part Time (601100)	1,371,410	-	40,902	-	43,275	153,900	-	72,279	194,210	182,766	-	356,272	-	327,806
Temporary Part Time (601200, 02, 03, 04, 60130	20,936,931	351,831	3,157,005	1,394,436	3,204,540	1,348,700	2,164,539	619,976	2,192,842	903,162	218,034	924,706	2,158,563	2,298,597
Clinical EA (601201)	6,281,497	-	-	1,521,414	1,188,081	-	101,504	-	1,369,744	822,958	320,060	-	641,038	316,698
Contractual PTL (601302)	42,415,215	-	1,542,795	2,375,855	6,744,316	4,230,362	4,678,113	2,142,232	5,829,786	4,377,972	1,163,473	1,446,176	3,868,621	4,015,514
Contractual NCL (601300)	4,532,846	-	356,296	399,598	420,555	310,000	381,813	204,500	394,200	727,704	44,616	174,390	637,528	481,646
Contractual ECL (601301)	7,919,145	-	748,938	480,591	1,054,909	467,281	1,441,319	425,043	860,052	907,091	127,698	117,260	504,239	784,724
Student Labor (601400, 01, 02, 601406)	2,093,530	7,332	83,610	87,766	350,000	228,000	261,348	199,843	101,032	305,000	25,000	9,705	255,054	179,840
Overtime (601501, 601502)	1,302,429	-	6,838	77,290	316,750	210,000	121,738	22,000	334,562	65,000	20,729	33,980	21,579	71,963
All Other Personnel Services	7,391,295	2,537,634	133,284	466,000	516,811	640,000	680,413	263,180	23,666	900,000	191,929	238,204	513,096	287,078
Subtotal Personnel Services	250,189,758	14,910,247	11,317,533	18,877,410	31,001,804	22,265,192	27,579,168	12,534,497	31,034,448	25,717,151	8,466,707	8,555,789	18,978,752	18,951,060
Fringe Benefits	165,360,372	7,734,192	7,686,617	13,256,713	19,376,128	14,930,000	19,598,626	8,398,095	21,990,716	15,225,000	6,054,631	6,110,648	12,667,038	12,331,968
Total P.S. & Fringe Benefits	415,550,130	22,644,439	19,004,150	32,134,123	50,377,932	37,195,192	47,177,794	20,932,592	53,025,164	40,942,151	14,521,338	14,666,437	31,645,790	31,283,028
Other Expenses:														
Inst. Financial Aid/Match	15,386,024	-	453,671	1,051,884	2,530,289	1,962,600	1,902,819	1,015,754	707,163	1,987,412	269,261	481,971	1,457,106	1,566,094
Waivers	5,450,531	-	207,000	245,000	433,000	460,000	472,202	224,314	2,103,945	657,200	229,820	61,050	200,000	157,000
Utilities	9,923,474	2,900	403,146	770,218	960,000	1,107,363	1,200,000	329,300	1,458,500	1,235,000	543,447	206,600	900,000	807,000
All Other Expenses	45,840,776	11,437,276	1,989,974	2,609,139	6,362,030	4,267,634	2,736,833	2,444,054	2,683,689	4,282,000	723,833	1,254,009	2,745,529	2,304,776
Total Other Expenses	76,600,805	11,440,176	3,053,791	4,676,241	10,285,319	7,797,597	6,311,854	4,013,422	6,953,297	8,161,612	1,766,361	2,003,630	5,302,635	4,834,870
Total Expenditures	492,150,936	34,084,615	22,057,941	36,810,365	60,663,251	44,992,789	53,489,648	24,946,014	59,978,461	49,103,763	16,287,699	16,670,067	36,948,425	36,117,898
Addition to (Use of) Funds Before Transfers	(13,026,567)	(12,771,603)	76,243	(2,578,939)	858,550	(1,626,186)	1,280,813	(267,229)	1,867,524	(720,944)	32,701	387,554	(877,767)	1,312,716
Transfers, Additional Funds and Commitments														
Transfer in	17,406,609	15,077,739	364,535	-	183,101	-	522,822	80,013	128,235	205,421	227,332	72,879	118,971	425,561
Transfer out	(16,402,842)	(1,409,832)	(534,109)	(929,907)	(2,130,574)	(1,528,736)	(1,953,996)	(842,002)	(1,988,548)	(1,813,416)	(391,076)	(460,433)	(1,248,176)	(1,172,037)
Total Transfers, Additional Funds and Commitme	1,003,767	13,667,907	(169,574)	(929,907)	(1,947,473)	(1,528,736)	(1,431,174)	(761,989)	(1,860,313)	(1,607,995)	(163,744)	(387,554)	(1,129,205)	(746,476)
CCC systemwide marketing campaign	(1,000,000)	(1,000,000)												
Net Change	(13,022,800)	(103,696)	(93,331)	(3,508,846)	(1,088,923)	(3,154,922)	(150,361)	(1,029,218)	7,211	(2,328,939)	(131,043)	0	(2,006,972)	566,240

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

**Schedule C**

College: System Office

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	235,933	-	-	-	NA
State Appropriations	11,316,469	12,730,739	12,730,737	(2)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	7,618,808	8,344,275	8,344,275	-	0.00%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	447,309	-	238,000	238,000	NA
Less Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>19,618,519</b>	<b>21,075,014</b>	<b>21,313,012</b>	<b>237,998</b>	<b>1.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	10,539,510	11,604,439	12,013,450	409,011	3.50%
Continuing Part Time (601100)	-	10,766	-	(10,766)	-100.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	226,600	617,975	351,831	(266,144)	-43.10%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	17,333	26,080	7,332	(18,748)	-71.90%
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	515,521	3,416,194	2,537,634	(878,560)	-25.70%
Subtotal Personnel Services	11,298,964	15,675,454	14,910,247	(765,207)	-4.90%
Fringe Benefits	7,622,787	8,134,938	7,734,192	(400,746)	-4.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>18,921,750</b>	<b>23,810,392</b>	<b>22,644,439</b>	<b>(1,165,953)</b>	<b>-4.90%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	794	2,900	2,900	-	0.00%
All Other Expenses	7,371,333	11,437,276	11,437,276	-	0.00%
<b>Total Other Expenses</b>	<b>7,372,126</b>	<b>11,440,176</b>	<b>11,440,176</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>26,293,876</b>	<b>35,250,568</b>	<b>34,084,615</b>	<b>(1,165,953)</b>	<b>-3.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(6,675,357)</b>	<b>(14,175,554)</b>	<b>(12,771,603)</b>	<b>1,403,951</b>	<b>-9.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	11,966,593	14,978,239	15,077,739	99,500	0.70%
Transfer out	(3,926,351)	(453,953)	(1,409,832)	(955,879)	210.60%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>8,040,242</b>	<b>14,524,286</b>	<b>13,667,907</b>	<b>(856,379)</b>	<b>-5.90%</b>
<b>Net Change Subtotal</b>	<b>1,364,885</b>	<b>348,732</b>	<b>896,304</b>	<b>547,572</b>	<b>157.00%</b>
Use of Unrestricted Reserves for SW Marketing	-	(1,000,000)	(1,000,000)	-	0.00%
<b>Net Change</b>	<b>1,364,885</b>	<b>(651,268)</b>	<b>(103,696)</b>	<b>547,572</b>	<b>-84.10%</b>

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

**Schedule C**

College: Asnuntuck

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	4,130,329	4,174,449	3,952,614	(221,835)	-5.30%
Fees	3,951,950	4,318,483	3,979,977	(338,506)	-7.80%
State Appropriations	6,593,569	6,751,709	6,751,708	(1)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	295,107	295,107	294,017	(1,090)	-0.40%
GF Fringe Benefits Paid by State	6,012,848	6,212,588	6,174,765	(37,823)	-0.60%
OF Fringe Benefits Paid by State	690,388	855,369	855,369	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	18,185	9,000	8,889	(111)	-1.20%
All Other Revenue	(233,829)	248,750	228,583	(20,167)	-8.10%
Less Contra Revenue	(127,972)	(121,042)	(111,738)	9,304	-7.70%
<b>Total Revenue</b>	<b>21,330,574</b>	<b>22,744,413</b>	<b>22,134,184</b>	<b>(610,229)</b>	<b>-2.70%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	4,895,336	4,890,898	5,247,865	356,967	7.30%
Continuing Part Time (601100)	33,372	28,344	40,902	12,558	44.30%
Temporary Part Time (601200, 02, 03, 04, 601303)	3,104,231	3,370,760	3,157,005	(213,755)	-6.30%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,590,546	1,559,818	1,542,795	(17,023)	-1.10%
Contractual NCL (601300)	387,383	441,965	356,296	(85,669)	-19.40%
Contractual ECL (601301)	799,062	862,144	748,938	(113,206)	-13.10%
Student Labor (601400, 01, 02, 601406)	104,791	111,900	83,610	(28,290)	-25.30%
Overtime (601501, 601502)	20,062	28,200	6,838	(21,362)	-75.80%
All Other Personnel Services	153,415	115,292	133,284	17,992	15.60%
Subtotal Personnel Services	11,088,198	11,409,321	11,317,533	(91,788)	-0.80%
Fringe Benefits	7,412,929	7,734,953	7,686,617	(48,336)	-0.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>18,501,127</b>	<b>19,144,274</b>	<b>19,004,150</b>	<b>(140,124)</b>	<b>-0.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	473,809	488,061	453,671	(34,390)	-7.00%
Waivers	181,931	172,560	207,000	34,440	20.00%
Utilities	404,471	406,584	403,146	(3,438)	-0.80%
All Other Expenses	1,703,308	1,936,414	1,989,974	53,560	2.80%
<b>Total Other Expenses</b>	<b>2,763,519</b>	<b>3,003,619</b>	<b>3,053,791</b>	<b>50,172</b>	<b>1.70%</b>
<b>Total Expenditures</b>	<b>21,264,646</b>	<b>22,147,893</b>	<b>22,057,941</b>	<b>(89,952)</b>	<b>-0.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>65,928</b>	<b>596,520</b>	<b>76,243</b>	<b>(520,277)</b>	<b>-87.20%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	173,803	-	364,535	364,535	NA
Transfer out	(388,642)	(534,109)	(534,109)	-	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(214,839)</b>	<b>(534,109)</b>	<b>(169,574)</b>	<b>364,535</b>	<b>-68.30%</b>
<b>Net Change</b>	<b>(148,911)</b>	<b>62,411</b>	<b>(93,331)</b>	<b>(155,742)</b>	<b>-249.50%</b>

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

**Schedule C**

College: Capital

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	8,216,994	8,393,540	8,396,539	2,999	0.00%
Fees	4,541,080	5,005,657	4,476,673	(528,984)	-10.60%
State Appropriations	10,035,728	9,618,861	9,618,861	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	713,713	632,923	630,540	(2,383)	-0.40%
GF Fringe Benefits Paid by State	9,437,645	8,980,009	9,015,928	35,919	0.40%
OF Fringe Benefits Paid by State	1,559,440	2,065,871	2,065,871	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	36,511	35,000	35,000	-	0.00%
All Other Revenue	(60,440)	233,400	272,014	38,614	16.50%
Less Contra Revenue	(278,494)	(280,000)	(280,000)	-	0.00%
<b>Total Revenue</b>	<b>34,202,178</b>	<b>34,685,261</b>	<b>34,231,426</b>	<b>(453,836)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	11,501,032	12,374,280	12,074,461	(299,819)	-2.40%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,353,493	1,303,382	1,394,436	91,054	7.00%
Clinical EA (601201)	1,354,580	1,462,642	1,521,414	58,772	4.00%
Contractual PTL (601302)	2,260,644	2,536,710	2,375,855	(160,855)	-6.30%
Contractual NCL (601300)	401,814	442,000	399,598	(42,402)	-9.60%
Contractual ECL (601301)	508,670	465,500	480,591	15,091	3.20%
Student Labor (601400, 01, 02, 601406)	87,117	38,000	87,766	49,766	131.00%
Overtime (601501, 601502)	108,130	52,290	77,290	25,000	47.80%
All Other Personnel Services	643,757	491,000	466,000	(25,000)	-5.10%
Subtotal Personnel Services	18,219,237	19,165,804	18,877,410	(288,394)	-1.50%
Fringe Benefits	12,822,115	13,271,352	13,256,713	(14,639)	-0.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>31,041,352</b>	<b>32,437,156</b>	<b>32,134,123</b>	<b>(303,033)</b>	<b>-0.90%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,362,747	1,050,000	1,051,884	1,884	0.20%
Waivers	251,172	245,000	245,000	-	0.00%
Utilities	818,591	770,218	770,218	0	0.00%
All Other Expenses	2,509,175	2,544,138	2,609,139	65,001	2.60%
<b>Total Other Expenses</b>	<b>4,941,686</b>	<b>4,609,356</b>	<b>4,676,241</b>	<b>66,885</b>	<b>1.50%</b>
<b>Total Expenditures</b>	<b>35,983,038</b>	<b>37,046,512</b>	<b>36,810,365</b>	<b>(236,147)</b>	<b>-0.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,780,860)</b>	<b>(2,361,251)</b>	<b>(2,578,939)</b>	<b>(217,688)</b>	<b>9.20%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	281,146	-	-	-	NA
Transfer out	(980,497)	(929,685)	(929,907)	(222)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(699,351)</b>	<b>(929,685)</b>	<b>(929,907)</b>	<b>(222)</b>	<b>0.00%</b>
<b>Net Change</b>	<b>(2,480,211)</b>	<b>(3,290,936)</b>	<b>(3,508,846)</b>	<b>(217,910)</b>	<b>6.60%</b>

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

**Schedule C**

College: Gateway

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	17,938,100	17,693,558	17,668,427	(25,131)	-0.10%
Fees	8,173,159	7,774,553	8,118,930	344,377	4.40%
State Appropriations	17,062,964	16,835,104	16,835,105	1	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,096,780	1,096,780	1,091,776	(5,004)	-0.50%
GF Fringe Benefits Paid by State	15,039,903	14,647,980	14,583,290	(64,690)	-0.40%
OF Fringe Benefits Paid by State	1,887,911	3,036,938	3,036,938	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	56,142	45,000	45,000	-	0.00%
All Other Revenue	(35,804)	515,000	515,000	-	0.00%
Less Contra Revenue	(363,583)	(372,665)	(372,665)	-	0.00%
<b>Total Revenue</b>	<b>60,855,571</b>	<b>61,272,248</b>	<b>61,521,801</b>	<b>249,553</b>	<b>0.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	16,981,656	16,991,670	17,162,567	170,897	1.00%
Continuing Part Time (601100)	47,786	60,267	43,275	(16,992)	-28.20%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,843,768	2,875,505	3,204,540	329,035	11.40%
Clinical EA (601201)	1,113,304	1,128,792	1,188,081	59,289	5.30%
Contractual PTL (601302)	6,790,259	6,698,426	6,744,316	45,890	0.70%
Contractual NCL (601300)	382,318	366,742	420,555	53,813	14.70%
Contractual ECL (601301)	1,046,471	1,087,638	1,054,909	(32,729)	-3.00%
Student Labor (601400, 01, 02, 601406)	344,271	650,000	350,000	(300,000)	-46.20%
Overtime (601501, 601502)	311,641	248,639	316,750	68,111	27.40%
All Other Personnel Services	902,304	438,080	516,811	78,731	18.00%
Subtotal Personnel Services	30,763,778	30,545,759	31,001,804	456,045	1.50%
Fringe Benefits	20,011,887	19,888,915	19,376,128	(512,787)	-2.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>50,775,666</b>	<b>50,434,674</b>	<b>50,377,932</b>	<b>(56,742)</b>	<b>-0.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,653,652	2,230,289	2,530,289	300,000	13.50%
Waivers	437,340	452,303	433,000	(19,303)	-4.30%
Utilities	971,339	960,000	960,000	-	0.00%
All Other Expenses	6,875,632	6,385,692	6,362,030	(23,662)	-0.40%
<b>Total Other Expenses</b>	<b>10,937,964</b>	<b>10,028,284</b>	<b>10,285,319</b>	<b>257,035</b>	<b>2.60%</b>
<b>Total Expenditures</b>	<b>61,713,629</b>	<b>60,462,958</b>	<b>60,663,251</b>	<b>200,293</b>	<b>0.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(858,058)</b>	<b>809,290</b>	<b>858,550</b>	<b>49,260</b>	<b>6.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	475,222	92,985	183,101	90,116	96.90%
Transfer out	(1,697,700)	(2,130,574)	(2,130,574)	-	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(1,222,479)</b>	<b>(2,037,589)</b>	<b>(1,947,473)</b>	<b>90,116</b>	<b>-4.40%</b>
<b>Net Change</b>	<b>(2,080,537)</b>	<b>(1,228,299)</b>	<b>(1,088,923)</b>	<b>139,376</b>	<b>-11.30%</b>

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

**Schedule C**

College: Housatonic

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	12,795,843	13,769,000	13,116,545	(652,455)	-4.70%
Fees	4,835,642	3,900,000	3,740,000	(160,000)	-4.10%
State Appropriations	12,069,967	12,250,406	12,250,407	1	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	855,775	855,775	852,299	(3,476)	-0.40%
GF Fringe Benefits Paid by State	11,103,754	11,062,560	10,944,653	(117,907)	-1.10%
OF Fringe Benefits Paid by State	1,099,509	2,282,699	2,282,699	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	135,993	130,000	130,000	-	0.00%
All Other Revenue	134,386	275,000	275,000	-	0.00%
Less Contra Revenue	(209,781)	(225,000)	(225,000)	-	0.00%
<b>Total Revenue</b>	<b>42,821,087</b>	<b>44,300,440</b>	<b>43,366,603</b>	<b>(933,837)</b>	<b>-2.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	13,904,722	14,893,104	14,676,949	(216,155)	-1.50%
Continuing Part Time (601100)	189,787	153,900	153,900	-	0.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,338,363	1,471,725	1,348,700	(123,025)	-8.40%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	4,239,632	4,230,362	4,230,362	-	0.00%
Contractual NCL (601300)	252,298	195,175	310,000	114,825	58.80%
Contractual ECL (601301)	567,725	467,281	467,281	-	0.00%
Student Labor (601400, 01, 02, 601406)	232,464	228,000	228,000	-	0.00%
Overtime (601501, 601502)	193,485	150,000	210,000	60,000	40.00%
All Other Personnel Services	637,715	640,000	640,000	-	0.00%
Subtotal Personnel Services	21,556,193	22,429,547	22,265,192	(164,355)	-0.70%
Fringe Benefits	14,840,117	14,874,702	14,930,000	55,298	0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>36,396,310</b>	<b>37,304,249</b>	<b>37,195,192</b>	<b>(109,057)</b>	<b>-0.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,433,092	1,962,600	1,962,600	-	0.00%
Waivers	547,413	460,000	460,000	-	0.00%
Utilities	1,198,799	1,107,363	1,107,363	-	0.00%
All Other Expenses	4,866,399	4,267,634	4,267,634	-	0.00%
<b>Total Other Expenses</b>	<b>8,045,704</b>	<b>7,797,597</b>	<b>7,797,597</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>44,442,014</b>	<b>45,101,846</b>	<b>44,992,789</b>	<b>(109,057)</b>	<b>-0.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,620,927)</b>	<b>(801,406)</b>	<b>(1,626,186)</b>	<b>(824,780)</b>	<b>102.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	335,135			-	NA
Transfer out	(1,165,531)	(1,528,372)	(1,528,736)	(364)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(830,396)</b>	<b>(1,528,372)</b>	<b>(1,528,736)</b>	<b>(364)</b>	<b>0.00%</b>
<b>Net Change</b>	<b>(2,451,323)</b>	<b>(2,329,778)</b>	<b>(3,154,922)</b>	<b>(825,144)</b>	<b>35.40%</b>

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

**Schedule C**

College: **Manchester**

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



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

**Schedule C**

College: Middlesex

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	6,633,827	6,771,695	6,390,827	(380,868)	-5.60%
Fees	3,301,192	3,264,387	3,169,387	(95,000)	-2.90%
State Appropriations	7,195,893	7,111,377	7,111,377	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	606,956	561,734	559,840	(1,894)	-0.30%
GF Fringe Benefits Paid by State	6,430,147	6,374,923	6,360,584	(14,339)	-0.20%
OF Fringe Benefits Paid by State	472,992	1,054,779	1,054,779	-	0.00%
Private Gifts, Grants and Contracts	6,218	6,705	6,705	-	0.00%
Sales of Educational Activities	3,344	3,050	4,500	1,450	47.50%
All Other Revenue	95,208	205,000	205,000	-	0.00%
Less Contra Revenue	(181,991)	(184,214)	(184,214)	-	0.00%
<b>Total Revenue</b>	<b>24,563,786</b>	<b>25,169,436</b>	<b>24,678,785</b>	<b>(490,651)</b>	<b>-1.90%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	7,928,353	8,532,293	8,585,444	53,151	0.60%
Continuing Part Time (601100)	39,084	(44,738)	72,279	117,017	-261.60%
Temporary Part Time (601200, 02, 03, 04, 601303)	883,240	568,591	619,976	51,385	9.00%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	2,317,680	2,497,383	2,142,232	(355,151)	-14.20%
Contractual NCL (601300)	135,772	137,720	204,500	66,780	48.50%
Contractual ECL (601301)	549,403	506,002	425,043	(80,959)	-16.00%
Student Labor (601400, 01, 02, 601406)	169,039	225,843	199,843	(26,000)	-11.50%
Overtime (601501, 601502)	21,382	25,000	22,000	(3,000)	-12.00%
All Other Personnel Services	365,440	263,180	263,180	-	0.00%
Subtotal Personnel Services	12,409,393	12,711,274	12,534,497	(176,777)	-1.40%
Fringe Benefits	8,155,897	8,431,272	8,398,095	(33,177)	-0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>20,565,290</b>	<b>21,142,546</b>	<b>20,932,592</b>	<b>(209,954)</b>	<b>-1.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	894,369	1,015,754	1,015,754	-	0.00%
Waivers	219,567	214,996	224,314	9,318	4.30%
Utilities	382,402	350,000	329,300	(20,700)	-5.90%
All Other Expenses	2,182,053	2,554,117	2,444,054	(110,063)	-4.30%
<b>Total Other Expenses</b>	<b>3,678,392</b>	<b>4,134,867</b>	<b>4,013,422</b>	<b>(121,445)</b>	<b>-2.90%</b>
<b>Total Expenditures</b>	<b>24,243,682</b>	<b>25,277,413</b>	<b>24,946,014</b>	<b>(331,399)</b>	<b>-1.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>320,105</b>	<b>(107,977)</b>	<b>(267,229)</b>	<b>(159,252)</b>	<b>147.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	215,036	-	80,013	80,013	NA
Transfer out	(665,502)	(836,248)	(842,002)	(5,754)	0.70%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(450,466)</b>	<b>(836,248)</b>	<b>(761,989)</b>	<b>74,259</b>	<b>-8.90%</b>
<b>Net Change</b>	<b>(130,361)</b>	<b>(944,225)</b>	<b>(1,029,218)</b>	<b>(84,993)</b>	<b>9.00%</b>

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

**Schedule C**

College: Naugatuck

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	16,694,666	16,919,489	16,790,044	(129,445)	-0.80%
Fees	7,468,253	7,640,996	7,473,277	(167,719)	-2.20%
State Appropriations	16,586,647	16,555,280	16,555,279	(1)	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	1,044,069	1,044,070	1,039,451	(4,619)	-0.40%
GF Fringe Benefits Paid by State	15,724,732	15,433,282	15,893,068	459,786	3.00%
OF Fringe Benefits Paid by State	2,516,343	3,965,582	3,965,582	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	133,327	127,180	140,180	13,000	10.20%
All Other Revenue	6,411	303,645	259,852	(43,793)	-14.40%
Less Contra Revenue	(227,254)	(270,748)	(270,748)	-	0.00%
<b>Total Revenue</b>	<b>59,947,193</b>	<b>61,718,776</b>	<b>61,845,985</b>	<b>127,209</b>	<b>0.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	19,383,385	20,141,946	19,734,354	(407,592)	-2.00%
Continuing Part Time (601100)	195,349	194,210	194,210	-	0.00%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,165,097	2,192,842	2,192,842	-	0.00%
Clinical EA (601201)	1,271,378	1,369,744	1,369,744	-	0.00%
Contractual PTL (601302)	5,698,407	5,829,786	5,829,786	-	0.00%
Contractual NCL (601300)	398,348	394,200	394,200	-	0.00%
Contractual ECL (601301)	770,495	860,052	860,052	-	0.00%
Student Labor (601400, 01, 02, 601406)	102,774	171,155	101,032	(70,123)	-41.00%
Overtime (601501, 601502)	307,211	334,562	334,562	-	0.00%
All Other Personnel Services	598,021	336,072	23,666	(312,406)	-93.00%
Subtotal Personnel Services	30,890,465	31,824,569	31,034,448	(790,121)	-2.50%
Fringe Benefits	22,215,671	22,378,391	21,990,716	(387,675)	-1.70%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>53,106,136</b>	<b>54,202,960</b>	<b>53,025,164</b>	<b>(1,177,796)</b>	<b>-2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,291,080	1,203,000	707,163	(495,837)	-41.20%
Waivers	1,462,758	1,537,985	2,103,945	565,960	36.80%
Utilities	1,341,069	1,420,000	1,458,500	38,500	2.70%
All Other Expenses	2,704,101	2,702,843	2,683,689	(19,154)	-0.70%
<b>Total Other Expenses</b>	<b>6,799,008</b>	<b>6,863,828</b>	<b>6,953,297</b>	<b>89,469</b>	<b>1.30%</b>
<b>Total Expenditures</b>	<b>59,905,144</b>	<b>61,066,788</b>	<b>59,978,461</b>	<b>(1,088,327)</b>	<b>-1.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>42,050</b>	<b>651,988</b>	<b>1,867,524</b>	<b>1,215,536</b>	<b>186.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	468,911	-	128,235	128,235	NA
Transfer out	(1,564,423)	(1,988,074)	(1,988,548)	(474)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(1,095,512)</b>	<b>(1,988,074)</b>	<b>(1,860,313)</b>	<b>127,761</b>	<b>-6.40%</b>
<b>Net Change</b>	<b>(1,053,463)</b>	<b>(1,336,086)</b>	<b>7,211</b>	<b>1,343,297</b>	<b>-100.50%</b>

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

**Schedule C**

College: **Norwalk**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	14,728,312	14,378,341	13,600,688	(777,653)	-5.40%
Fees	7,288,081	7,252,248	7,084,204	(168,044)	-2.30%
State Appropriations	13,008,025	13,089,321	13,089,321	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	908,971	908,971	904,871	(4,100)	-0.50%
GF Fringe Benefits Paid by State	11,176,265	11,168,504	11,057,121	(111,383)	-1.00%
OF Fringe Benefits Paid by State	1,869,542	2,481,750	2,481,750	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	194,923	190,000	190,000	-	0.00%
All Other Revenue	180,761	295,400	268,864	(26,536)	-9.00%
Less Contra Revenue	(283,585)	(294,000)	(294,000)	-	0.00%
<b>Total Revenue</b>	<b>49,071,294</b>	<b>49,470,535</b>	<b>48,382,819</b>	<b>(1,087,716)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	15,617,929	16,629,636	16,525,498	(104,138)	-0.60%
Continuing Part Time (601100)	170,397	185,571	182,766	(2,805)	-1.50%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,873,688	1,228,327	903,162	(325,165)	-26.50%
Clinical EA (601201)	348,064	941,396	822,958	(118,438)	-12.60%
Contractual PTL (601302)	4,676,422	4,827,440	4,377,972	(449,468)	-9.30%
Contractual NCL (601300)	678,482	749,365	727,704	(21,661)	-2.90%
Contractual ECL (601301)	868,155	842,110	907,091	64,981	7.70%
Student Labor (601400, 01, 02, 601406)	281,089	332,000	305,000	(27,000)	-8.10%
Overtime (601501, 601502)	61,851	65,000	65,000	-	0.00%
All Other Personnel Services	518,037	810,720	900,000	89,280	11.00%
Subtotal Personnel Services	25,094,114	26,611,565	25,717,151	(894,414)	-3.40%
Fringe Benefits	15,335,480	15,424,485	15,225,000	(199,485)	-1.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>40,429,594</b>	<b>42,036,050</b>	<b>40,942,151</b>	<b>(1,093,899)</b>	<b>-2.60%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,818,181	1,987,412	1,987,412	-	0.00%
Waivers	501,126	657,200	657,200	-	0.00%
Utilities	1,016,564	1,235,000	1,235,000	-	0.00%
All Other Expenses	4,550,466	4,145,300	4,282,000	136,700	3.30%
<b>Total Other Expenses</b>	<b>7,886,335</b>	<b>8,024,912</b>	<b>8,161,612</b>	<b>136,700</b>	<b>1.70%</b>
<b>Total Expenditures</b>	<b>48,315,930</b>	<b>50,060,962</b>	<b>49,103,763</b>	<b>(957,199)</b>	<b>-1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>755,365</b>	<b>(590,427)</b>	<b>(720,944)</b>	<b>(130,517)</b>	<b>22.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	417,654	-	205,421	205,421	NA
Transfer out	(1,401,646)	(1,813,013)	(1,813,416)	(403)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(983,991)</b>	<b>(1,813,013)</b>	<b>(1,607,995)</b>	<b>205,018</b>	<b>-11.30%</b>
<b>Net Change</b>	<b>(228,627)</b>	<b>(2,403,440)</b>	<b>(2,328,939)</b>	<b>74,501</b>	<b>-3.10%</b>

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

**Schedule C**

College: **Northwestern**

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,203,845	3,303,079	3,365,375	62,296	1.90%
Fees	1,100,950	1,135,651	1,135,651	-	0.00%
State Appropriations	5,937,771	5,885,404	5,885,404	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	240,754	240,754	239,871	(883)	-0.40%
GF Fringe Benefits Paid by State	5,351,961	5,322,348	5,212,163	(110,185)	-2.10%
OF Fringe Benefits Paid by State	515,766	454,504	454,504	-	0.00%
Private Gifts, Grants and Contracts	58,434	100,000	111,000	11,000	11.00%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	47,983	56,131	54,987	(1,144)	-2.00%
Less Contra Revenue	(135,176)	(138,555)	(138,555)	-	0.00%
<b>Total Revenue</b>	<b>16,322,287</b>	<b>16,359,316</b>	<b>16,320,400</b>	<b>(38,916)</b>	<b>-0.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	6,072,758	6,523,155	6,355,168	(167,987)	-2.60%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	520,334	82,949	218,034	135,085	162.90%
Clinical EA (601201)	303,022	320,060	320,060	-	0.00%
Contractual PTL (601302)	1,189,042	1,145,641	1,163,473	17,832	1.60%
Contractual NCL (601300)	52,115	44,616	44,616	-	0.00%
Contractual ECL (601301)	115,457	107,467	127,698	20,231	18.80%
Student Labor (601400, 01, 02, 601406)	31,647	36,129	25,000	(11,129)	-30.80%
Overtime (601501, 601502)	25,773	20,729	20,729	-	0.00%
All Other Personnel Services	212,201	2,753	191,929	189,176	6871.60%
Subtotal Personnel Services	8,522,348	8,283,499	8,466,707	183,208	2.20%
Fringe Benefits	6,096,110	6,249,407	6,054,631	(194,776)	-3.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,618,459</b>	<b>14,532,906</b>	<b>14,521,338</b>	<b>(11,568)</b>	<b>-0.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	278,570	264,518	269,261	4,743	1.80%
Waivers	225,394	229,820	229,820	-	0.00%
Utilities	514,401	579,589	543,447	(36,142)	-6.20%
All Other Expenses	772,216	470,534	723,833	253,299	53.80%
<b>Total Other Expenses</b>	<b>1,790,581</b>	<b>1,544,461</b>	<b>1,766,361</b>	<b>221,900</b>	<b>14.40%</b>
<b>Total Expenditures</b>	<b>16,409,040</b>	<b>16,077,367</b>	<b>16,287,699</b>	<b>210,332</b>	<b>1.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(86,753)</b>	<b>281,949</b>	<b>32,701</b>	<b>(249,248)</b>	<b>-88.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	281,007	-	227,332	227,332	NA
Transfer out	(308,887)	(388,271)	(391,076)	(2,805)	0.70%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(27,880)</b>	<b>(388,271)</b>	<b>(163,744)</b>	<b>224,527</b>	<b>-57.80%</b>
<b>Net Change</b>	<b>(114,632)</b>	<b>(106,322)</b>	<b>(131,043)</b>	<b>(24,721)</b>	<b>23.30%</b>

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

**Schedule C**

College: Quinebaug

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,550,874	3,439,155	3,134,246	(304,909)	-8.90%
Fees	1,513,062	1,835,324	1,908,760	73,436	4.00%
State Appropriations	5,928,250	5,828,684	5,828,684	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	364,632	364,632	363,460	(1,172)	-0.30%
GF Fringe Benefits Paid by State	5,085,508	5,268,290	5,233,599	(34,691)	-0.70%
OF Fringe Benefits Paid by State	303,400	394,946	394,946	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	134,111	228,500	218,746	(9,754)	-4.30%
Less Contra Revenue	(75,204)	(76,746)	(24,820)	51,926	-67.70%
<b>Total Revenue</b>	<b>16,804,634</b>	<b>17,282,785</b>	<b>17,057,621</b>	<b>(225,164)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	5,366,807	5,435,318	5,255,096	(180,222)	-3.30%
Continuing Part Time (601100)	296,506	334,804	356,272	21,468	6.40%
Temporary Part Time (601200, 02, 03, 04, 601303)	805,061	982,915	924,706	(58,209)	-5.90%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,357,167	1,424,166	1,446,176	22,010	1.50%
Contractual NCL (601300)	177,933	240,648	174,390	(66,258)	-27.50%
Contractual ECL (601301)	83,218	77,176	117,260	40,084	51.90%
Student Labor (601400, 01, 02, 601406)	2,161	16,667	9,705	(6,962)	-41.80%
Overtime (601501, 601502)	42,335	39,586	33,980	(5,606)	-14.20%
All Other Personnel Services	446,259	252,408	238,204	(14,204)	-5.60%
Subtotal Personnel Services	8,577,447	8,803,688	8,555,789	(247,899)	-2.80%
Fringe Benefits	5,731,962	6,136,673	6,110,648	(26,025)	-0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,309,410</b>	<b>14,940,361</b>	<b>14,666,437</b>	<b>(273,924)</b>	<b>-1.80%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	432,453	487,140	481,971	(5,169)	-1.10%
Waivers	63,856	61,050	61,050	-	0.00%
Utilities	261,329	206,600	206,600	-	0.00%
All Other Expenses	1,300,366	1,322,010	1,254,009	(68,001)	-5.10%
<b>Total Other Expenses</b>	<b>2,058,004</b>	<b>2,076,800</b>	<b>2,003,630</b>	<b>(73,170)</b>	<b>-3.50%</b>
<b>Total Expenditures</b>	<b>16,367,414</b>	<b>17,017,161</b>	<b>16,670,067</b>	<b>(347,094)</b>	<b>-2.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>437,220</b>	<b>265,624</b>	<b>387,554</b>	<b>121,930</b>	<b>45.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	157,573	-	72,879	72,879	NA
Transfer out	(370,848)	(456,726)	(460,433)	(3,707)	0.80%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(213,275)</b>	<b>(456,726)</b>	<b>(387,554)</b>	<b>69,172</b>	<b>-15.10%</b>
<b>Net Change</b>	<b>223,945</b>	<b>(191,102)</b>	<b>0</b>	<b>191,102</b>	<b>-100.00%</b>

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

**Schedule C**

College: Three Rivers

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,130,359	10,237,101	9,557,488	(679,613)	-6.60%
Fees	4,477,522	4,953,695	4,547,016	(406,679)	-8.20%
State Appropriations	9,900,530	9,933,369	9,933,369	-	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	637,208	649,763	646,882	(2,881)	-0.40%
GF Fringe Benefits Paid by State	9,102,787	9,054,705	8,946,285	(108,420)	-1.20%
OF Fringe Benefits Paid by State	1,366,956	2,072,110	2,072,110	-	0.00%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	998,617	746,994	689,208	(57,786)	-7.70%
Less Contra Revenue	(318,710)	(323,000)	(321,700)	1,300	-0.40%
<b>Total Revenue</b>	<b>36,295,269</b>	<b>37,324,737</b>	<b>36,070,658</b>	<b>(1,254,079)</b>	<b>-3.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	11,031,153	10,674,204	10,379,034	(295,170)	-2.80%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,567,418	1,736,193	2,158,563	422,370	24.30%
Clinical EA (601201)	615,992	648,869	641,038	(7,831)	-1.20%
Contractual PTL (601302)	3,739,636	3,950,011	3,868,621	(81,390)	-2.10%
Contractual NCL (601300)	273,955	638,170	637,528	(642)	-0.10%
Contractual ECL (601301)	505,716	488,209	504,239	16,030	3.30%
Student Labor (601400, 01, 02, 601406)	200,032	231,000	255,054	24,054	10.40%
Overtime (601501, 601502)	20,782	18,230	21,579	3,349	18.40%
All Other Personnel Services	485,313	544,009	513,096	(30,913)	-5.70%
Subtotal Personnel Services	18,439,997	18,928,895	18,978,752	49,857	0.30%
Fringe Benefits	12,494,455	12,470,487	12,667,038	196,551	1.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>30,934,452</b>	<b>31,399,382</b>	<b>31,645,790</b>	<b>246,408</b>	<b>0.80%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,536,288	1,457,106	1,457,106	-	0.00%
Waivers	171,517	200,000	200,000	-	0.00%
Utilities	834,240	900,000	900,000	-	0.00%
All Other Expenses	2,820,292	2,744,779	2,745,529	750	0.00%
<b>Total Other Expenses</b>	<b>5,362,337</b>	<b>5,301,885</b>	<b>5,302,635</b>	<b>750</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>36,296,788</b>	<b>36,701,267</b>	<b>36,948,425</b>	<b>247,158</b>	<b>0.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,520)</b>	<b>623,470</b>	<b>(877,767)</b>	<b>(1,501,237)</b>	<b>-240.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	341,314	-	118,971	118,971	NA
Transfer out	(967,277)	(1,247,878)	(1,248,176)	(298)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(625,963)</b>	<b>(1,247,878)</b>	<b>(1,129,205)</b>	<b>118,673</b>	<b>-9.50%</b>
<b>Net Change</b>	<b>(627,483)</b>	<b>(624,408)</b>	<b>(2,006,972)</b>	<b>(1,382,564)</b>	<b>221.40%</b>

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

**Schedule C**

College: Tunxis

Account Name	FY19 Actual Dollars (\$)	FY20 Revised Budget Dollars (\$)	FY20 Projection Dollars (\$)	FY20 Proj vs. FY20 Revised Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,423,764	10,845,628	10,265,378	(580,250)	-5.40%
Fees	5,235,233	5,438,450	5,495,539	57,089	1.00%
State Appropriations	9,646,225	9,716,980	9,716,982	2	0.00%
Addtl State Appropriation (Dev Edu and Outcomes)	792,304	792,305	789,506	(2,799)	-0.40%
GF Fringe Benefits Paid by State	8,840,461	9,052,167	8,881,573	(170,594)	-1.90%
OF Fringe Benefits Paid by State	1,383,798	2,049,061	2,049,061	-	0.00%
Private Gifts, Grants and Contracts	2,634	2,900	2,900	-	0.00%
Sales of Educational Activities	205,826	143,350	143,350	-	0.00%
All Other Revenue	148,431	414,310	311,325	(102,985)	-24.90%
Less Contra Revenue	(197,906)	(225,000)	(225,000)	-	0.00%
<b>Total Revenue</b>	<b>36,480,770</b>	<b>38,230,151</b>	<b>37,430,614</b>	<b>(799,537)</b>	<b>-2.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	10,379,471	10,189,037	10,187,194	(1,843)	0.00%
Continuing Part Time (601100)	316,524	326,715	327,806	1,091	0.30%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,643,080	2,201,691	2,298,597	96,906	4.40%
Clinical EA (601201)	256,243	253,767	316,698	62,931	24.80%
Contractual PTL (601302)	4,111,215	4,285,564	4,015,514	(270,050)	-6.30%
Contractual NCL (601300)	379,270	470,738	481,646	10,908	2.30%
Contractual ECL (601301)	809,826	820,062	784,724	(35,338)	-4.30%
Student Labor (601400, 01, 02, 601406)	110,298	141,403	179,840	38,437	27.20%
Overtime (601501, 601502)	65,608	60,788	71,963	11,175	18.40%
All Other Personnel Services	568,841	397,278	287,078	(110,200)	-27.70%
Subtotal Personnel Services	18,640,375	19,147,043	18,951,060	(195,983)	-1.00%
Fringe Benefits	12,194,401	12,604,026	12,331,968	(272,058)	-2.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>30,834,776</b>	<b>31,751,069</b>	<b>31,283,028</b>	<b>(468,041)</b>	<b>-1.50%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,267,870	1,566,094	1,566,094	-	0.00%
Waivers	167,390	180,000	157,000	(23,000)	-12.80%
Utilities	847,336	807,000	807,000	-	0.00%
All Other Expenses	2,224,543	1,999,109	2,304,776	305,667	15.30%
<b>Total Other Expenses</b>	<b>4,507,139</b>	<b>4,552,203</b>	<b>4,834,870</b>	<b>282,667</b>	<b>6.20%</b>
<b>Total Expenditures</b>	<b>35,341,915</b>	<b>36,303,272</b>	<b>36,117,898</b>	<b>(185,374)</b>	<b>-0.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,138,854</b>	<b>1,926,879</b>	<b>1,312,716</b>	<b>(614,163)</b>	<b>-31.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	266,072	-	425,561	425,561	NA
Transfer out	(902,469)	(1,171,759)	(1,172,037)	(278)	0.00%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(636,397)</b>	<b>(1,171,759)</b>	<b>(746,476)</b>	<b>425,283</b>	<b>-36.30%</b>
<b>Net Change</b>	<b>502,458</b>	<b>755,120</b>	<b>566,240</b>	<b>(188,880)</b>	<b>-25.00%</b>

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY20 Projection vs. FY19 Actual

Schedule D

**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
21,782	5,005	26,787	21,083	4,669	25,751	(700)	-3.2%	(337)	-6.7%	(1,036)	-3.9%
14,006	32,011	46,017	13,350	30,479	43,829	(656)	-4.7%	(1,533)	-4.8%	(2,189)	-4.8%
308	1,267	1,575	384	1,186	1,570	76	24.7%	(81)	-6.4%	(5)	-0.3%
36,096	38,283	74,379	34,817	36,333	71,150	(1,280)	-3.5%	(1,950)	-5.1%	(3,230)	-4.3%
<b>Graduate</b>											
1,389	3,499	4,888	1,276	3,311	4,587	(113)	-8.1%	(188)	-5.4%	(301)	-6.2%
11	84	95	1	63	64	(10)	-90.9%	(21)	-25.0%	(31)	-32.6%
1,400	3,583	4,983	1,277	3,374	4,651	(123)	-8.8%	(209)	-5.8%	(332)	-6.7%
<b>Total Undergraduate &amp; Graduate</b>											
23,171	8,504	31,675	22,359	7,980	30,338	(813)	-3.5%	(525)	-6.2%	(1,337)	-4.2%
14,006	32,011	46,017	13,350	30,479	43,829	(656)	-4.7%	(1,533)	-4.8%	(2,189)	-4.8%
319	1,351	1,670	385	1,249	1,634	66	20.7%	(102)	-7.5%	(36)	-2.2%
37,496	41,866	79,362	36,094	39,707	75,801	(1,403)	-3.7%	(2,159)	-5.2%	(3,562)	-4.5%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
21,186	2,130	23,316	20,597	2,013	22,610	(589)	-2.8%	(117)	-5.5%	(706)	-3.0%
12,462	13,676	26,138	11,825	13,080	24,905	(637)	-5.1%	(597)	-4.4%	(1,234)	-4.7%
258	474	731	320	447	767	63	24.3%	(27)	-5.6%	36	4.9%
33,906	16,280	50,185	32,742	15,540	48,282	(1,164)	-3.4%	(740)	-4.5%	(1,904)	-3.8%
<b>Graduate</b>											
1,269	1,360	2,629	1,162	1,307	2,469	(107)	-8.4%	(53)	-3.9%	(160)	-6.1%
11	41	52	1	28	29	(10)	-90.9%	(13)	-31.7%	(23)	-44.2%
1,280	1,401	2,681	1,163	1,335	2,498	(117)	-9.1%	(66)	-4.7%	(183)	-6.8%
<b>Total Undergraduate &amp; Graduate</b>											
22,455	3,490	25,945	21,759	3,320	25,079	(696)	-3.1%	(170)	-4.9%	(866)	-3.3%
12,462	13,676	26,138	11,825	13,080	24,905	(637)	-5.1%	(597)	-4.4%	(1,234)	-4.7%
269	515	783	321	475	796	53	19.6%	(40)	-7.7%	13	1.7%
35,186	17,681	52,866	33,905	16,875	50,780	(1,281)	-3.6%	(806)	-4.6%	(2,087)	-3.9%



**CONNECTICUT STATE UNIVERSITIES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY20 Projection vs. FY19 Actual

**Schedule D**

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<u>Undergraduate</u>												
CCSU	7,154	1,968	9,122	6,845	1,783	8,627	(310)	-4.3%	(185)	-9.4%	(495)	-5.4%
ECSU	4,093	806	4,899	3,932	778	4,709	(162)	-3.9%	(28)	-3.5%	(190)	-3.9%
SCSU	6,612	1,282	7,894	6,401	1,156	7,556	(212)	-3.2%	(126)	-9.8%	(338)	-4.3%
WCSU	3,923	951	4,874	3,906	953	4,859	(17)	-0.4%	3	0.3%	(15)	-0.3%
CSU Total Undergraduate	21,782	5,005	26,787	21,083	4,669	25,751	(700)	-3.2%	(337)	-6.7%	(1,036)	-3.9%
<u>Graduate</u>												
CCSU	544	1,685	2,229	454	1,618	2,072	(90)	-16.5%	(67)	-4.0%	(157)	-7.0%
ECSU	83	106	189	76	93	169	(7)	-8.4%	(13)	-12.3%	(20)	-10.6%
SCSU	696	1,179	1,875	674	1,061	1,735	(22)	-3.2%	(118)	-10.0%	(140)	-7.5%
WCSU	66	529	595	72	539	611	6	9.1%	10	1.9%	16	2.7%
CSU Total Graduate	1,389	3,499	4,888	1,276	3,311	4,587	(113)	-8.1%	(188)	-5.4%	(301)	-6.2%
<u>Total</u>												
CCSU	7,698	3,653	11,351	7,299	3,401	10,699	(400)	-5.2%	(252)	-6.9%	(652)	-5.7%
ECSU	4,176	912	5,088	4,008	871	4,878	(169)	-4.0%	(41)	-4.5%	(210)	-4.1%
SCSU	7,308	2,461	9,769	7,075	2,217	9,291	(234)	-3.2%	(244)	-9.9%	(478)	-4.9%
WCSU	3,989	1,480	5,469	3,978	1,492	5,470	(11)	-0.3%	13	0.8%	2	0.0%
CSU Total Headcount	23,171	8,504	31,675	22,359	7,980	30,338	(813)	-3.5%	(525)	-6.2%	(1,337)	-4.2%

FTE Enrollment <u>Undergraduate</u>	FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual						
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total		
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
CCSU	6,899	897	7,796	6,619	815	7,433	(280)	-4.1%	(83)	-9.2%	(363)	-4.7%	
ECSU	4,071	255	4,326	3,932	289	4,220	(139)	-3.4%	34	13.1%	(106)	-2.4%	
SCSU	6,403	560	6,963	6,198	498	6,696	(205)	-3.2%	(62)	-11.0%	(267)	-3.8%	
WCSU	3,814	419	4,233	3,849	412	4,261	35	0.9%	(7)	-1.6%	29	0.7%	
CSU Total Undergraduate	21,186	2,130	23,316	20,597	2,013	22,610	(589)	-2.8%	(117)	-5.5%	(706)	-3.0%	
<u>Graduate</u>													
	CCSU	479	660	1,139	402	646	1,048	(77)	-16.1%	(14)	-2.1%	(91)	-8.0%
	ECSU	74	39	113	67	34	101	(7)	-9.5%	(5)	-12.8%	(12)	-10.6%
	SCSU	647	450	1,097	617	410	1,027	(30)	-4.6%	(40)	-8.9%	(70)	-6.4%
	WCSU	69	211	280	76	217	293	7	10.1%	6	2.8%	13	4.6%
	CSU Total Graduate	1,269	1,360	2,629	1,162	1,307	2,469	(107)	-8.4%	(53)	-3.9%	(160)	-6.1%
<u>Total</u>													
	CCSU	7,378	1,557	8,935	7,021	1,461	8,481	(357)	-4.8%	(97)	-6.2%	(454)	-5.1%
	ECSU	4,145	294	4,439	3,999	323	4,321	(146)	-3.5%	29	9.7%	(118)	-2.6%
	SCSU	7,050	1,010	8,060	6,815	908	7,723	(235)	-3.3%	(102)	-10.1%	(337)	-4.2%
	WCSU	3,883	630	4,513	3,925	629	4,554	42	1.1%	(1)	-0.1%	42	0.9%
	CSU Total Headcount	22,455	3,490	25,945	21,759	3,320	25,079	(696)	-3.1%	(170)	-4.9%	(866)	-3.3%

**CONNECTICUT COMMUNITY COLLEGES**

ENROLLMENT - HEADCOUNT &amp; FTE

FY20 Projection vs. FY19 Actual

Schedue D

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

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

# CHARTER OAK STATE COLLEGE

ENROLLMENT - HEADCOUNT & FTE

FY20 Projection vs. FY19 Actual

Schedule D

HEADCOUNT Enrollment	HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	308	1,267	1,575	384	1,186	1,570	76	24.7%	(81)	-6.4%	(5)	-0.3%
<u>Graduate</u>												
Charter Oak	11	84	95	1	63	64	(10)	-90.9%	(21)	-25.0%	(31)	-32.6%

FTE Enrollment	FTE - Avg Fall and Spring Semesters						FTE FY20 Projection vs. FY19 Actual					
	FY19 Actual			FY20 Projection			Full Time		Part Time		Total	
	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
College												
<u>Undergraduate</u>												
Charter Oak	258	474	731	320	447	767	63	24.3%	(27)	-5.6%	36	4.9%
<u>Graduate</u>												
Charter Oak	11	41	52	1	28	29	(10)	-90.9%	(13)	-31.7%	(23)	-44.2%

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

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

**Results**

The financial forecast points to several important conclusions:

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

**Assumptions and Methodology**

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

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

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

**Other significant assumptions include:**

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

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

01/29/20 Finance & Infrastructure Committee

02/06/20 Board of Regents

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

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

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

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

### Students First: Administrative Savings

\$ millions

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

### Students First: Advising

\$ millions

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

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

## CT Community College 5-Year Projection

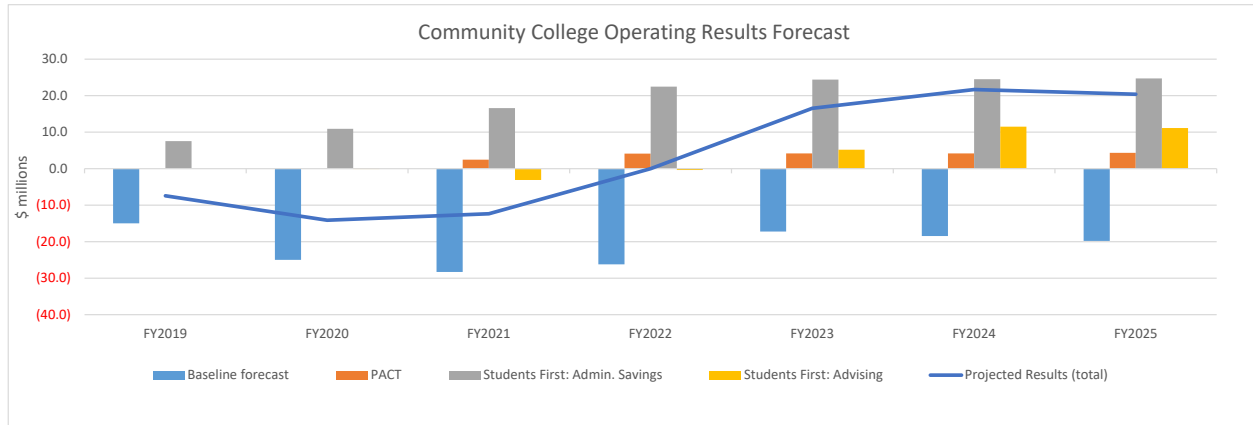
\$ millions

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



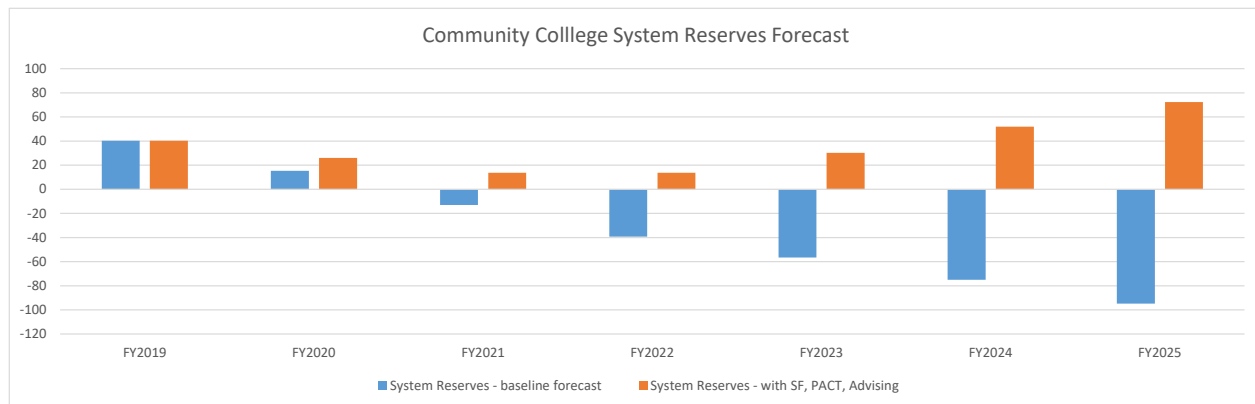
# Students First: CT Community College 5-year Financial Forecast

## Financial Forecast



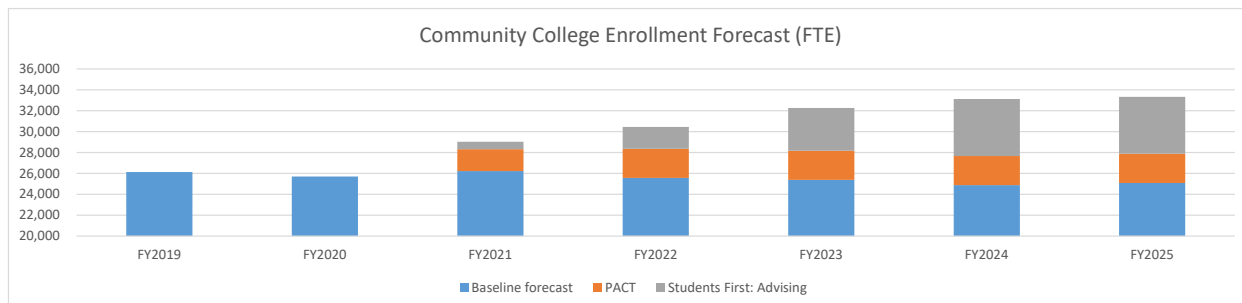
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Baseline forecast	(15.0)	(25.0)	(28.3)	(26.2)	(17.2)	(18.5)	(19.8)
PACT	0.0	0.0	2.5	4.1	4.2	4.2	4.3
Students First: Admin. Savings	7.6	10.9	16.6	22.5	24.4	24.5	24.7
Students First: Advising	0.0	(0.1)	(3.1)	(0.4)	5.2	11.5	11.1
Projected Results (total)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

## Reserves Forecast



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

## Enrollment Forecast



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

## ITEM

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

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

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

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

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

Community Colleges

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

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

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

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

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

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

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

### State Universities

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>\$ Increase</u>	<u>% Increase</u>
<b>Full-time Undergraduate</b>				
Tuition	\$5,924	\$6,162	\$238	4.0%
Fees	<u>5,463</u>	<u>5,656</u>	<u>193</u>	<u>3.5%</u>
<b>Total Commuting Student</b>	<b>\$11,387</b>	<b>\$11,818</b>	<b>\$431</b>	<b>3.8%</b>

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

## Connecticut Nonresident Student Costs (System average)

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

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

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

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

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

**Central Connecticut State University:**

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

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

**Eastern Connecticut State University:**

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

**Southern Connecticut State University:**

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

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

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

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

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

**Western Connecticut State University:**

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

Charter Oak State College

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

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

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

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

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

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

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

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

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

**CONNECTICUT STATE UNIVERSITIES**

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

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

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

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%
University General Fee	3,986	4,154	168	4.2%	4,804	4,996	192	4.0%	4,352	4,517	165	3.8%
University Fee	918	946	28	3.1%	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	180	172	-8	-4.4%	200	200	0	0.0%	180	178	-2	-1.1%
Media Fee	20	28	8	40.0%			0	N/A	13	15	2	15.4%
Subtotal	11,028	11,462	434	3.9%	11,846	12,304	458	3.9%	11,387	11,818	431	3.8%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	11,068	11,502	434	3.9%	11,846	12,304	458	3.9%	11,417	11,848	431	3.8%
Housing (Double)	7,130	7,130	0	0.0%	7,952	8,230	278	3.5%	7,500	7,691	191	2.5%
Food Service	5,354	5,542	188	3.5%	5,956	6,164	208	3.5%	5,754	5,948	194	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	23,596	24,218	622	2.6%	25,794	26,738	944	3.7%	24,716	25,532	816	3.3%
Tuition Part Time (Per Credit Hour)	247	257	10	4.0%	246	256	10	4.1%	247	257	10	4.0%
General University Fee (Per Credit Hour)	298	310	12	4.0%	310	322	12	3.9%	310	323	13	4.2%
Extension Fee (Per Credit Hour)	545	567	22	4.0%	556	578	22	4.0%	557	579	22	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State			
	Actual	Proposed	FY21 vs. FY20		Actual	Proposed	FY21 vs. FY20	
	FY 2019-20	FY 2020-21	\$	%	FY 2019-20	FY 2020-21	\$	%
Tuition	5,924	6,162	238	4.0%	5,924	6,162	238	4.0%
University General Fee	4,354	4,484	130	3.0%	4,263	4,434	171	4.0%
University Fee	918	946	28	3.1%	918	946	28	3.1%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	11,366	11,762	396	3.5%	11,304	11,741	437	3.9%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	11,406	11,802	396	3.5%	11,344	11,781	437	3.9%
Housing (Double)	7,170	7,385	215	3.0%	7,749	8,020	271	3.5%
Food Service	6,048	6,229	181	3.0%	5,658	5,856	198	3.5%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,674	25,466	792	3.2%	24,796	25,702	906	3.7%
Tuition Part Time	247	257	10	4.0%	247	257	10	4.0%
General University Fee	341	355	14	4.1%	291	303	12	4.1%
Extension Fee (Per Credit Hour)	588	612	24	4.1%	538	560	22	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\* New Fees Proposed starting with FY2021.

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

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

(3) Change to credit card service fee rate approved on 12/19/18 per BR 18-158.

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

# CONNECTICUT STATE UNIVERSITIES

## eLearning Tuition and Fees

## ATTACHMENT A

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

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

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

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



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

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

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

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

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

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

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

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

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

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

\*\*\* Per course, where applicable

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

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

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

# CONNECTICUT COMMUNITY COLLEGES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\*\*\* Per course, where applicable

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

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

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

## CONNECTICUT COMMUNITY COLLEGES

### FY2020-21 Student Activity and Transportation Fees

Per Semester

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

#### Notes:

- (1) Transportation Fee applies to all students at Colleges excluding Naugatuck Valley CC, Quinebaug Valley CC, and Northwestern CC.
- (2) Beginning with Fall 2019, students enrolled in the non-credit programs will be participating in the U\_PASS program (list to be identified by each College)
- (3) Students in non-credit workforce programs at Naugatuck Valley are eligible for the program.
- (4) Some exclusions apply

\* FY21 Student Activity Fee increased

## CONNECTICUT COMMUNITY COLLEGES

### FY2020-21 Tier II Fees

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

**Note:**

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

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

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

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

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

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

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

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

## RESOLUTION

concerning

### THE PURCHASE OF REAL ESTATE FOR EASTERN CONNECTICUT STATE UNIVERSITY

February 6, 2020

- WHEREAS, The purchase of property adjacent to Eastern Connecticut State University has been offered for sale to the Board of Regents by the Town of Willimantic for the Connecticut State Colleges and Universities, and
- WHEREAS, The Town property is located at 322 Prospect Street, Willimantic, CT, and
- WHEREAS, The acquisition of property on Prospect Street is part of a planned long-term university effort to obtain real estate parcels that are adjacent to Eastern to increase buildable land area, enhance esthetics and better promote the university street frontage, and
- WHEREAS, The acquisition and renovation of 322 Prospect Street will accelerate development of a new Professional Studies Academic Building while, opposed to new construction, significantly decrease overall future project costs, and
- WHEREAS, The acquisition of 322 Prospect Street is consistent with Eastern's Facility Master Plan as a priority project, and
- WHEREAS, The purchase of 322 Prospect Street totals \$575,000, and
- WHEREAS, This purchase will be funded from FY 2013 of the CSUS 2020 Program Land and Property Acquisition Program, and
- WHEREAS, Design and Construction of this project will be funded from future bond funds, and
- WHEREAS, The Board of Regents property purchase is contingent on the approvals of the Department of Administrative Services, State Properties Review Board, and Attorney General; therefore be it
- RESOLVED, That the Board of Regents for the Connecticut State Colleges and Universities authorize the purchase of 322 Prospect Street, Willimantic, for the consideration of \$575,000 for Eastern Connecticut State University.

A CERTIFIED TRUE COPY:

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



**ITEM**

CSUS 2020 Purchase of Property for Eastern Connecticut State University

**BACKGROUND**

The CSUS 2020 Land and Property Acquisition Program provides an available funding source for the acquisition of properties strategic to supporting current and future academic needs of the four universities. Land and buildings considered for purchase are located nearby or adjacent to the universities and typically include residential, open land, and industrial-zoned properties. It is important that funds be on-hand to purchase these strategic properties as they become available, or else private entities may purchase them and the opportunity to acquire them may be lost for years.

The Board of Regents Property Acquisition Procedures for the universities permit each university to pursue the first priority on their acquisition list at any one time. If that property cannot be acquired, the university cannot proceed to their second priority until all the other universities have had an opportunity to act on their first priority. To date, all four university priorities have been acted upon, resulting in either a purchase or elimination. Purchase requests are on a request-by-request basis, as funding will allow. Of the \$10,250,190 CSUS 2020 funding allocated for property purchases through FY 2020, \$5,688,588 remain uncommitted for purchases.

**ANALYSIS**

Eastern has an established long-term goal to obtain certain properties on Prospect Street, High Street and Windham Street that are adjacent to the university. The long-term goal for incorporating land parcels into the campus has enabled the university to emerge from being primarily landlocked, to establish a street presence and expand ever so slightly on the campus footprint as opportunities have permitted. Eastern's first campus development occurred in the early 1900's with Noble and Burr Halls. This campus area, the "South Campus," with surrounding residential neighborhoods, was listed as the Prospect Hill District on the National Register of Historic Places in 2003. The Town of Willimantic's Kramer Building, built around 1913, was constructed adjacent to Burr Hall and sits in the north end of Eastern's South Campus. Since the late 1950's, all new campus development and property acquisitions for Eastern have occurred north of the South Campus, with the north becoming Eastern's primary campus. Over the years, Eastern has expressed a strong desire to obtain control over the Kramer Building and prevent private property ownership from occurring within Eastern's campus. The Town of Willimantic has expressed interest in selling the Kramer Building to the State for Eastern's use.

The Kramer Building, located at 322 Prospect Street, is on a 2.46 acre lot and consists of a three-story 96,116 square foot masonry facility, with the core classroom building of approximately 76,000 square feet and a 1950's attached gymnasium and pool athletic structure of approximately 20,000 square feet. The Facility first housed Windham High School, later Windham Middle School, and then hosted a variety of town functions over the past 20-years. It currently houses the Town's Parks and Recreation Department. The facility has not had significant modifications in recent years, with much of the infrastructure at end of life. The building appears structurally sound. This facility is located adjacent to Windham Street/Windham Street Extension that functions as the major pedestrian and vehicle connector between the South Campus and North Campus for Shaffer, Noble and Burr Halls.

Approval is requested to purchase the Kramer Building for Eastern's use. Important aspects of controlling this site include: the location sits within Eastern's campus boundaries, strengthening the ability to promote safety and security across the north/south campus primary connector (Windham Street) and curtailment of on-campus private development. The request comes with the recognition that this purchase opportunity may not occur again in the foreseeable future.

As a primary function, this acquisition will support Eastern's mission by promoting development and expansion of academic programs. Eastern's Facility Master Plan updates consistently document a shortfall of academic space. The most recent 2016 Master Plan Update programs a new 80,000 square foot facility in the south end of the North Campus. The proposed building is designated as a new Professional Studies Building. Program functions residing in the building would be the Dean of Education and Professional Studies, Business Administration (Accounting, Business Administration, Business Information Systems and Finance), Economics, Education, shared classrooms, an Academic Computing Center, GIS and BIS labs, multipurpose space, potential incubator space and a student lounge. The acquisition of the Kramer Building will serve as the first phase in further developing this program.

The Department of Administrative Services completed two independent real estate appraisals for this property. The appraisals estimated average fair market values were \$470,000 and \$610,000, together averaging \$540,000. The negotiated purchase cost of the 322 Prospect St. is \$575,000

Repurposing the Kramer Building for a Professional Studies Building would involve a comprehensive renovation of the existing 1913 facility. The 1950's athletic wing is slated to be razed for vehicle parking. The current cost to renovate the 76,000 square foot facility and construct parking is \$50.5M. In contrast, the current projected cost for new construction of an 80,000 square foot facility is \$70M. This proposed purchase and renovation option offers an opportunity to complete an Eastern "Level One" priority project for \$19.5M less than new construction.

The purchase of 322 Prospect Street will be funded from FY 2013 of the CSCU 2020 Land and Property Acquisition Program. Funding for the renovation of 322 Prospect St. will be requested as a future authorization in the next biennium. Until an authorization for renovation occurs, Eastern will not occupy the building, other than potential use of the gym, and will provide only basic services to prevent the facility from deteriorating. The estimated annual operating expenses to maintain an unoccupied Kramer Building until renovated is approximately \$80,000.

**PRESIDENT'S RECOMMENDATION**

Approve the purchase of 322 Prospect Street for Eastern Connecticut State University, pending final approvals of the Department of Administrative Services, Office of Policy and Management, State Properties Review Board and Attorney General.

01/29/20 Finance & Infrastructure Committee

02/06/20 Board of Regents

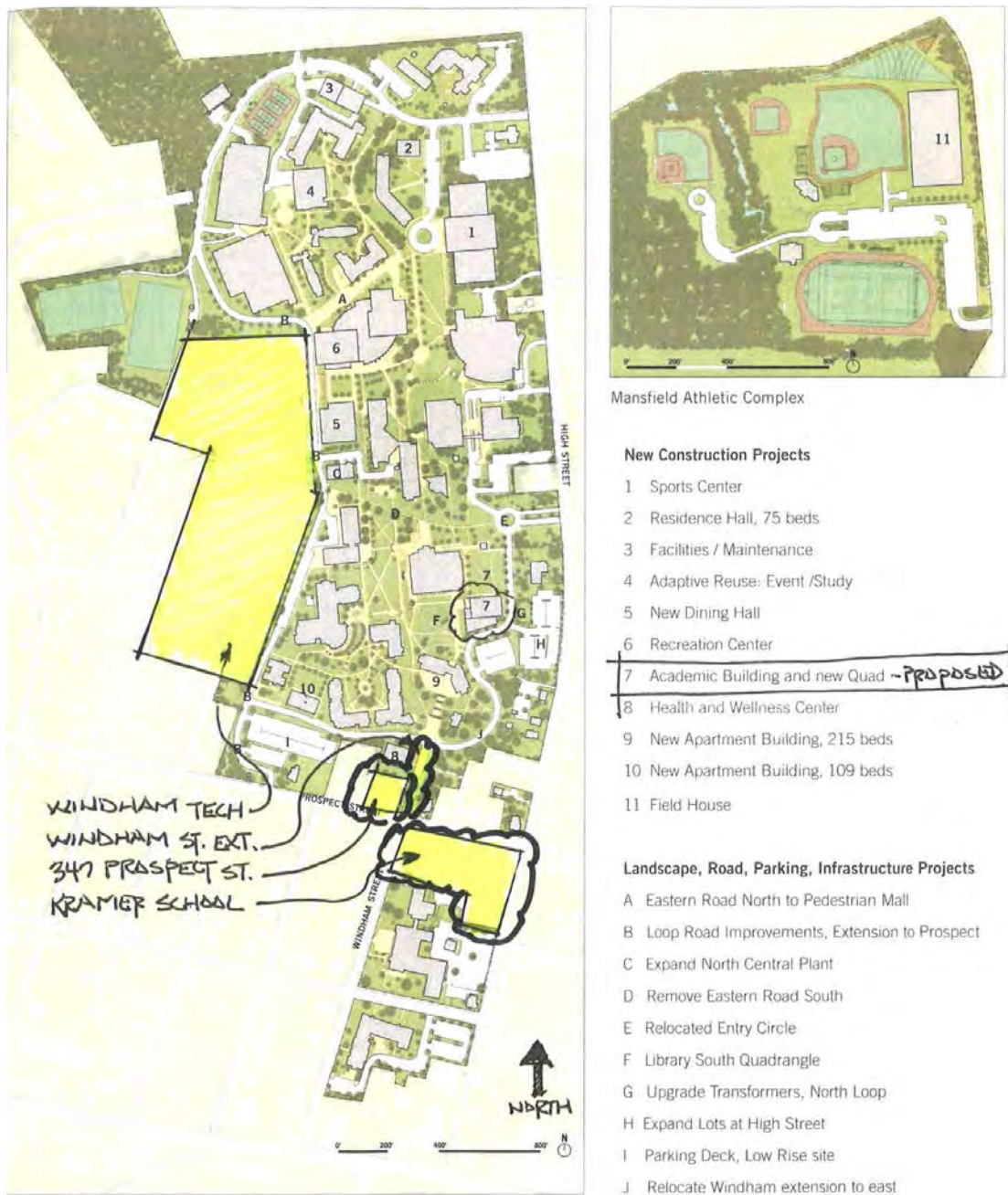


FIGURE 05.20 Campus Master Plan • 2016

Labels are not in sequential or priority order

**CAMPUS LOCATION PLAN**