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

Thursday, March 14, 2013, at 10:30 am First Floor Board Room 61 Woodland Street, Hartford, CT

Agenda

1. APPROVAL OF MINUTES FROM THE FEBRUARY 19, 2013 SPECIAL MEETING

2. ACTION ITEMS

- A. FY 2014 Tuition and Fees Connecticut State Universities, Connecticut Community Colleges and Charter Oak State College
- B. License Agreement between the New Haven Public Schools (NHPS) and Gateway Community College for Use of Portions of the former Long Wharf Campus, New Haven
- C. Capital Construction Projects at Gateway and Middlesex Community Colleges; Property Acquisition at Tunxis Community College; Authorization to Request State Bonds for Three Manufacturing Centers

SPECIAL MEETING OF THE FINANCE COMMITTEE Board of Regents for Higher Education

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

<u>Minutes</u>

REGENTS PRESENT

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

REGENTS ABSENT

Catherine Smith

STAFF

Dennis Murphy, Interim Chief of Staff; William Bowes, Chief Financial Officer; Elaine Clark, Vice President for Facilities & Infrastructure Planning; Beverly Lambert, Director of Budget & Finance; Lutishia Pershad, Finance Officer; Alessandra Lundberg, Finance Officer; Maria Claffey, Executive Assistant, Finance; Susan Grant, Senior Finance Officer; Pamela Kedderis; Melentina Pusztay, Assistant for Finance & Management; Kyle Thomas, Legislative Program Manager; Gail Coppage, Director of Innovation and Outreach; Colleen Flanagan-Johnson, Karen Stone, Internal IT Auditor; Mary Lenehan, Assistant Attorney General

CONNSCU Representatives

Ron Jason, WCSU; Jim Blake, Executive Vice President, SCSU; Robert Demezzo, Residence Life, SCSU; Eric Bergenn, CCSU SGA; Charlene Casamento, Vice President for Finance & Administration, CCSU; Steve Frazier, Dean of Administration, NWCC, Paul Reis, Vice President for Finance & Administration, WCSU; Jim Troup, Dean of Administration, NVCC; Barbara Douglass, President, NWCC; Cathryn Addy, President, TXCC; Jim Howarth, Vice President for Finance & Administration, ECSU, Paul Martland, Dean of Administration QVCC, Mike Lopez, Dean of Administration TRCC; Lester Primus, Dean of Administration CCC; Chris Marcelli, CCSU; David Levinson, President, NKCC; Jim McDowell, Dean of Administration MCC;

GUESTS

Danny Ravizza, Students of CT Universities for Democracy; John Silva, WTIC Radio; Jacqueline Rabe Thomas, <u>CT Mirror</u>; R. Sam Chaney, Students of CT Universities for Democracy;

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

1. APPROVAL OF MINUTES FROM THE JANUARY 8, 2013 MEETING

The minutes of the January 8, 2013 Special meeting were unanimously approved, as written.

2. INFORMATION ITEMS

A. FY2013 Second Quarter Financial Report

CFO Bowes discussed the second quarter FY 2013 Revenue and Expenditure Reports prepared by the individual colleges and universities for the quarter ending December 31, 2012. The reports compare actual revenues and expenses to date with an estimated budget to the end of the year to an original approved budget.

Bowes discussed the Consolidated Report made up of the Connecticut State Universities, the Connecticut Community Colleges, Charter Oak State College and the Board of Regents. Each unit was also discussed, highlighting revenue and expense increases or declines and the factors impacting each unit.

ConnSCU revenues are projected to be down by \$2.4 million or -.2%. Expenses are projected to increase by \$7.8 million or .7%. Overall projected deficit is projected at \$6.6 million.

Connecticut State University revenues are projected to be down by \$16.5 million or -2.6%. Expenses are also estimated to be down by \$12.2 million or -2.1%. Overall, there is a projected deficit for CSU of about \$1.6 million. While Southern Connecticut State University and Western Connecticut State University are both significant contributors to the deficit, other factors contributing to CSU's projected deficit include the Governor's 5% rescission; spring enrollments are projected to be down; and there is also a drop projected in debt service.

Connecticut Community Colleges revenues are projected to increase by \$14.1 million or 2.9%. Expenses are projected to increase by \$20.2 million or 4.1%. There is an overall projected deficit of \$4.9 million for the Community Colleges. An increase in grants contributes significantly to the increased revenue projections. Increased fringe benefit costs as well as an increase in part time labor, are both major factors to rising projected expenses.

Charter Oak State College is projecting a slight increase in revenue of 1.2% and a slight drop in expenses of -.6%. The overall projection for Charter Oak State College is a projected deficit of about \$133,990.

Board of Regents revenues are reduced, consistent with the amount of the 5% rescission. Expenses are also projected to be down by the same amount. Overall, the Board of Regents is projecting a balanced budget.

There were discussions after each unit with concerns addressed by Regent members on how each of the units would be handling and working to address projected deficits. CFO Bowes continues to discuss these issues with the colleges to help find ways to cut expenditures. There is a current hold on vacancies in each of the units that will continue through the balance of the fiscal year. Meetings have been scheduled with several of the presidents to discuss the matter further.

3. ACTION ITEMS

B. FY 2014 Tuition & Fees – Connecticut State Universities, Connecticut Community Colleges & Charter Oak State College

Committee Chair Holloway addressed the group prior to discussing the tuition & fee recommendations for the ConnSCU units. Chairman Holloway asked that guests listen to the numbers being presented and to note also that the Finance Committee has not approved these tuition increases about to be presented.

Connecticut State University

CFO Bowes presented background information on tuition and fees for the Connecticut State Universities, including the process for developing recommendations, factors considered and the basis for the proposals. The recommendations called for an increase in tuition of 5.25% over current rates and increases of 5.25% or less for overall student cost. Mr. Bowes reviewed specific recommendations for system-wide fee changes and individual institutional changes. One of the recommendations was to reduce the out-ofstate University Fee rate to match the in-state charge. The committee questioned whether this would actually encourage greater enrollment by out-of-state students and whether that would warrant the loss of University Fee revenues. Mr. Bowes was asked to prepare an analysis addressing that issue.

The Committee took no action on tuition and fee recommendations.

Connecticut Community Colleges

CFO Bowes presented background information on tuition and fees for the Connecticut community Colleges, including the process for developing recommendations, factors considered and the basis for the proposals. The recommendations called for an increase in tuition of 5.25% over current rates and increases of 5.25% or less for overall student cost.

The Committee took no action on tuition and fee recommendations.

Charter Oak State College

CFO Bowes presented background information on tuition and fees for Charter Oak State College, including the process for developing recommendations, factors considered and the basis for the proposals.

The Committee took no action on tuition and fee recommendations.

Discussion ensued regarding each unit's current finances, the budget recommended for FY 2014 and the impact that the proposed tuition and fee rates would have on addressing financial needs. Before taking action on the tuition and fee recommendations, the Finance Committee asked that the staff prepare information for the next scheduled Finance Committee Meeting in March on current year funding and projections for next year based on the tuition recommendations, the Governor's recommended budget and other factors.

C. Use of Governance Consolidation Savings

Under the original consolidation plan, savings generated through the merger of the CSU and CCC system offices were to be used to support institutions. At its June and September 2012 meetings, the Board of Regents approved the use of consolidation savings to fund forty-seven new faculty and support positions at the Connecticut Community Colleges and the Connecticut State Universities. In light of changed financial circumstances for the community colleges, the recommendation is use funds saved in the Community College budget under the merger to help address the current budget shortfall.

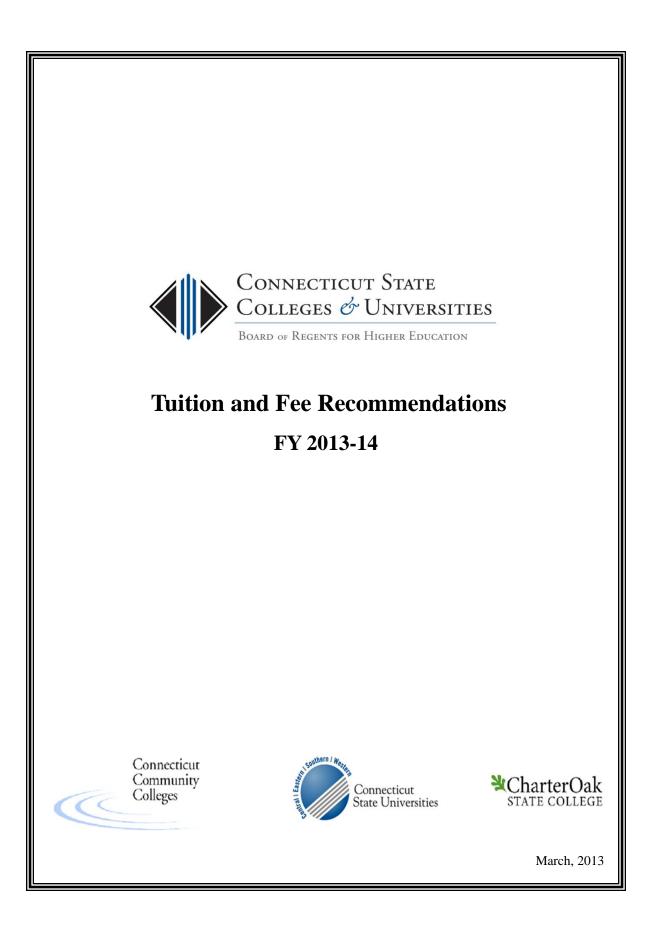
Motion passed unanimously to approve the revised consolidation savings plan.

D. Policy on Academic Year Housing Contracts

Mr. Bowes recommended the approval of a change in the housing and board refund policy for CSU institutions that adopt full-academic year housing contracts to become effective for the 2013-14 academic year. There is no change to fees with this recommendation and it is a permissive policy; it does not require that all state universities adopt an academic year housing contract. Mr. Bowes indicated that Central Connecticut State University was not ready to take this action.

Motion passed unanimously to adopt full-academic year housing contracts at the Connecticut State Universities.

The meeting was adjourned at 1:00 pm, on a motion by Regent Zeitlin, seconded by Regent Fleury.



ConnSCU System Revenue & Expenses Analysis

General & Operating Fund Only

	FY2012	FY20	13	Varianc	e
	Actuals	Budget	Forecast	\$	%
Revenues					
CSUS	613,767,140	628,382,790	613,901,496	(14,481,294)	-2.3%
CCC	400,363,498	396,269,066	398,510,466	2,241,400	0.6%
BOR	211,156	6,829,784	6,766,055	(63,729)	-0.9%
COSC	10,506,605	11,113,857	11,152,799	38,942	0.4%
Total Revenue	1,024,848,399	1,042,595,497	1,030,330,816	(\$12,264,681)	-1.2%
Expenses					
CSUS	607,028,643	628,382,790	615,131,719	(13,251,071)	-2.1%
CCC	414,492,541	396,269,067	403,459,512	7,190,445	1.8%
BOR	211,156	6,829,784	6,766,055	(63,729)	-0.9%
COSC	11,234,441	11,363,814	11,206,949	(156,865)	-1.4%
Total Expenses	1,032,966,781	1,042,845,455	1,036,564,235	(\$6,281,220)	-0.6%
Net Change					
CSUS	6,738,497	-	(1,230,223)	(1,230,223)	0.0%
CCC	(14,129,043)	(1)	(4,949,046)	(4,949,045)	0.0%
BOR	(1.)2=0,0.0)	(=)	-	-	0.0%
COSC	(727,836)	(249,957)	(54,150)	195,807	-78.3%
Total Net Change	(8,118,382)	(249,958)	(6,233,419)	(5,983,461)	2393.79%

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

Actuals FY 2013 Variance FY 2012 Budget Forecast % Revenue: Tuition (Gross) 117,404,103 \$ 122,677,892 \$ 118.085.489 (4.592.403)-3.7% PT Part Time Tuition (Gross) 22.099.127 23.211.260 22,700.012 (511.248)-2.2% PT General University Fee 21,750,637 22,774,078 22,419,266 (354,812) -1.6% University General Fee (excluding Accident Ins.) 68,103,178 70,224,526 68,943,147 (1,281,379) -1.8% University Fee 26,042,986 27,050,056 26,182,799 (867,257) -3.2% PT Extension Fee (Gross) 26.292.623 27,575,194 25.591.117 (1.984.077)-7.2% (46,970) All Other Student Fees 11.305.533 11.797.661 11.750.691 -0.4% 6,585,636 (334,702) 6.210.360 6.920.338 Accident Insurance -4.8% Telecom Revenue 1,399,816 1,450,060 1,420,496 (29,564) -2.0% State Appropriations 142,044,999 141,194,660 135,658,493 (5,536,167) -3.9% Fringe Benefits Paid By State 77,100,259 76,838,133 79,522,145 2,684,012 3.5% Housing 55,104,280 56,827,062 55,869,073 (957.989)-1.7% Food Service 28,488,670 29.270.862 (831.671) 30.102.533 -2.8% All Other Revenue 16,144,569 15,525,397 15,648,898 123,501 0.8% Less: Contra Revenue (5,724,000 (5,786,060) (5,746,628 -0.7% Total Revenue 613.767.140 628.382.790 613.901.496 (14.481.294) -2.3% Expenditures: Personal Services: (7,747,764) Total Full Time 231,645,972 235,609,954 227,862,190 -3.3% Part Time: Lecturers 32,900,316 31.624.998 30.772.218 (852,780) -2.7% Perm/Intermit PT 1.498.096 1.391.063 1,504,316 113 253 8.1% 3.827.618 97.284 University Assistants 3.810.441 3.907.725 2.6% 1,541,134 1,651,272 1,638,938 (12,334) Graduate Assistants -0.7% Other Part Time 8,652,002 8,773,751 8,778,979 5,228 0.1% (649,349) Total Part Time 48,419,166 47,251,525 46,602,176 -1.4% Overtime 2,914,534 2,754,633 2,778,188 23,555 0.9% All Other Personal Services 10.101.514 10.213.314 10.499.976 286.662 2.8% 12.967.947 13.278.164 310.217 Subtotal Personal Services 13.016.048 2.4% Fringe Benefits 112.258.208 119.634.247 122.867.646 3.233.399 2.7% 1,600,659 406,940,053 (4,761) Worker's Comp. Recovery 1,445,812 1,441,051 -0.39 416,909,485 412,051,227 Total P.S. & Fringe Benefits -1.2% Other Expenses: (447,000) Inst. Financial Aid/Match 29.419.455 30.061.498 29.614.498 -1.5% 6,101,845 6,258,165 (224,998) Waivers 6,033,167 -3.6% Bad Debt Expense 389,098 1,193,808 870,345 (323,463) -27.1% All Other Expenses 109,590,523 120,357,584 115,830,784 (4,526,800) -3.8% 1,389,613 146,890,534 2,469,197 **160,340,252** 1,893,301 154,242,095 Telecom Expense (575.896) -23 3% (6,098,157) -3.8% Total Other Expenses Library Expenses: 939,915 (226,083) -24.1% 681,344 713,832 Books Periodicals 1,822,458 2,999,673 2,987,841 (11,832) -0.4% Electronic Periodicals / Subscriptions 2,422,807 2,250,195 2,344,539 94,344 4.2% All Other Library Equipment 276.549 80.6% 728.44 343.244 619,793 Total Non-P.S. Library Expense 5,655,054 6,533,027 6,666,005 132,978 2.0% Total Equipment (excludes Library) 6,656,492 4,771,790 4,933,178 161,388 3.4% 566,142,133 588,554,554 577,892,505 (10,662,049) 1.8% **Total Expenditures** Addition to (Use of) Funds Before Designated Items 47,625,007 39,828,236 36,008,991 (3,819,245) -9.6% **Designated Transfers Per BOT Policies** Debt Service (University Fee) Debt Service Residence Halls (25.639.560) (26.559.988) (25.713.141) 846.847 -3.2% (5.004.448) (5.680.410)(5.680.410 0.0% Debt Service Parking Garage (5,013,768) (4,500,286) (3,862,352 637,934 -14.2% Auxiliary Renewal and Replacement (2,475,436) (2,841,267) (2,795,054 46,213 -1.6% Transfer to Required per BOT Fund Guidelines (900,000 Transfer from SO for Legal Fees (ECSU) 350,000 350,000 0.0% Transfer to ECSU for Legal Fees from (SO) (350,000) (350,000 0.0% Designated Transfer per BOR policies (600.000 (600.000 (600.000 0.0% Total Designated Transfers (39,633,212) (40,181,951) (38,650,957 1,530,994 -3.8% Other Designated Fund Requests Debt Service Prefunding (431.819 (418,014) 418.014 -100.0% 27th Pavroll 3.019.338 853.797 (853,797) -100.0% RIP Payout - Transfer from Reserve 49,459 (182,806) -78.7% 232,265 Reimb for 2 BOR Positions from SO (SCSU) 151,260 151,260 N/A Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000 0.0% Other Transfer (CCSU) (2,666,898) (115,682) Delai Lama Reserve (WCSU) (123.919)305,000 189,318 -37.9% Other Transfer - Parking Garage (WCSU) (800.000 Other Transfer - Document Imaging (WCSU) (250,000 Data Vulnerability Incident Expense (WCSU) 1,392,493 1,392,493 N/ATransfer to Waterbury Reserves (WCSU) 400,000 700,000 300.000 75.0% FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (W 210 667 159.213 (51.454)-24 4% **Total Other Designated Fund Requests** (1,253,298 353,715 1,411,743 1,058,028 299.1% Addition to (Use of) Funds 6,738,497 (1,230,223) (1,230,223) N/l

CENTRAL CONNECTICUT STATE UNIVERSITY

	FY 2012	FY 2	2013	Vari	ance
	Actuals	Budget	Forecast	\$	%
Bauaauau					
Revenue: Tuition (Gross)	\$ 36,904,489	\$ 38,315,772	\$ 37,870,664	(445,108)	-1.2%
PT Part Time Tuition (Gross)	9,176,956	9,428,464	9,261,168	(167,296)	-1.8%
PT General University Fee	8,969,465	9,171,610	9,062,448	(109,162)	-1.2%
University General Fee (excluding	20,661,679	20,951,000	20,935,417	(15,583)	-0.1%
University Fee	8,240,943	8,546,000	8,434,308	(111,692)	-1.3%
PT Extension Fee (Gross) All Other Student Fees	8,858,154	9,554,252 3,585,000	9,000,000 3,986,925	(554,252) 401,925	-5.8% 11.2%
Accident Insurance	3,343,088 2,024,478	2,221,000	2,224,000	3,000	0.1%
Telecom Revenue	325,680	328,320	320.400	(7.920)	-2.4%
State Appropriations	40,423,362	40,371,937	38,761,064	(1,610,873)	-4.0%
Fringe Benefits Paid By State	24,313,730	24,436,346	25,347,567	911,221	3.7%
Housing	11,796,251	12,047,892	11,891,011	(156,881)	-1.3%
Food Service	8,546,399	8,835,712	8,729,000	(106,712)	-1.2%
All Other Revenue Less: Contra Revenue	6,933,689 (2,160,389)	7,245,000 (2,140,522)	7,559,000 (2,201,875)	314,000 (61,353)	4.3% 2.9%
Total Revenue	188,357,974	192,897,783	191,181,097	(1,716,686)	-0.9%
Expenditures: Personal Services:					
Total Full Time	70,311,939	74,342,620	70,624,302	(3,718,318)	-5.0%
Part Time:	, ,	, ,			
Lecturers	9,960,087	9,614,827	9,648,549	33,722	0.4%
Perm/Intermit PT	406,082	335,000	375,000	40,000	11.9%
University Assistants	1,156,474	1,124,000	1,217,510	93,510	8.3%
Graduate Assistants Other Part Time	293,169	317,000	333,226	16,226 23,516	5.1% 0.6%
Total Part Time	4,168,251 15,984,063	4,017,000 15,407,827	4,040,516 15,614,801	206,974	1.3%
Overtime	455,833	401,700	550,100	148,400	36.9%
All Other Personal Services	1,808,918	1,975,500	1,996,317	20,817	1.1%
Subtotal Personal Services	88,560,753	92,127,647	88,785,520	(3,342,127)	-3.6%
Fringe Benefits	33,164,623	34,429,947	36,864,571	2,434,624	7.1%
Worker's Comp. Recovery	509,526	468,324	456,521	(11,803)	-2.5%
Total P.S. & Fringe Benefits	122,234,902	127,025,918	126,106,612	(919,306)	-0.7%
Other Expenses:					
Inst. Financial Aid/Match	10,165,544	10,510,589	10,510,589	-	0.0%
Waivers	2,095,728	2,145,449	1,948,151	(197,298)	-9.2%
Bad Debt Expense	(42,143)	327,582	10,428	(317,154)	-96.8%
All Other Expenses	32,880,062	35,322,285	34,716,606	(605,679)	-1.7%
Telecom Expense Total Other Expenses	1,279,454 46,378,645	1,259,820 49,565,725	1,258,796 48,444,570	(1,024) (1,121,155)	-0.1% -2.3%
Liberton Francesco					
Library Expenses: Books	119,959	70,000	70,000		0.0%
Periodicals	981,420	1,650,000	1,989,188	339,188	20.6%
Electronic Periodicals / Subscriptions	373,311	439,000	439,000	-	0.0%
All Other Library Equipment	16,246	31,000	31,000	-	0.0%
Total Non-P.S. Library Expense	1,490,936	2,190,000	2,529,188	339,188	15.5%
Total Equipment (excludes Library)	3,664,484	2,155,000	2,681,136	526,136	24.4%
Total Expenditures	173,768,967	180,936,643	179,761,506	(1,175,137)	-0.6%
Addition to (Use of) Funde Defeue	14 580 007	11 001 140	11 410 501	(541 540)	4.50/
Addition to (Use of) Funds Before	14,589,007	11,961,140	11,419,591	(541,549)	-4.5%
Designated Transfers Per BOT Policies					
Debt Service (University Fee) Debt Service Residence Halls	(8,073,564)	(8,396,000)	(8,284,000)	112,000	-1.3%
Debt Service Parking Garage	(928,347)	(873,126)	(873,126)		0.0%
Auxiliary Renewal and Replacement	(1,006,468)	(1,044,000)	(1,024,000)	20,000	-1.9%
Other Transfer	(_,,	(_,- : :, ;	(_,,,,		
Other Transfer					
Other Transfer					
Total Designated Transfers	(10,008,379)	(10,313,126)	(10,181,126)	132,000	-1.3%
Other Designated Fund Requests					
Debt Service Prefunding	(431,819)	(418,014)		418,014	-100.0%
27th Payroll					
RIP Payout - Transfer from Reserve					
Other Transfer					
Prefund Debt Service - New Residence Hall		(1,230,000)	(1,230,000)	-	0.0%
Other Transfer	(2,666,898)				
Other Transfer Other Transfer					
Other Transfer					
Other Transfer					
Total Other Designated Fund Requests	(3,098,717)	(1,648,014)	(1,230,000)	418,014	-25.4%
Addition to (Use of) Funds	\$ 1,481,911	s -	\$ 8,465	8,465	N/A
	y 1,401,911	Y -	y 0,405	0,405	1 V/A

EASTERN CONNECTICUT STATE UNIVERSITY Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

	Actuals		2013		ance
	FY 2012	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	\$ 20,018,459	\$ 20,863,712	\$ 20,377,054	\$ (486,658)	-2.3%
PT Part Time Tuition (Gross)	1,784,339	1,681,444	1,809,922	128,478	7.6%
PT General University Fee	1,947,925	1,924,946	2,060,869	135,923	7.1%
University General Fee (excluding	13,191,437	13,844,586	13,774,580	(70,006)	-0.5%
University Fee PT Extension Fee (Gross)	4,491,535 3,420,636	4,676,514 3,316,329	4,564,872 3,316,329	(111,642)	-2.4% 0.0%
All Other Student Fees	1,738,089	1,619,697	1,755,772	136,075	8.4%
Accident Insurance	1,086,759	1,200,650	1,121,752	(78,898)	-6.6%
Telecom Revenue	402,991	411,200	410,544	(656)	-0.2%
State Appropriations	26,055,756	26,021,923	24,953,660	(1,068,263)	-4.1%
Fringe Benefits Paid By State	12,704,809	12,768,842	13,181,625	412,783	3.2%
Housing Food Service	17,430,888 6,399,091	18,549,486 6,832,246	18,505,020 6,793,470	(44,466) (38,776)	-0.2% -0.6%
All Other Revenue	2,387,743	2,260,775	2,060,775	(200,000)	-0.6% -8.8%
Less: Contra Revenue	(1,069,672)	(1,248,628)	(1,248,628)	(200,000)	0.0%
Total Revenue	111,990,785	114,723,722	113,437,616	(1,286,106)	-1.1%
Expenditures:					
Personal Services:					
Total Full Time	41,834,112	41,730,366	40,562,921	(1,167,445)	-2.8%
Part Time:					
Lecturers	5,110,477	5,292,034	4,932,315	(359,719)	-6.8%
Perm/Intermit PT	108,945	105,000	179,851	74,851	71.3%
University Assistants	828,370	825,000	850,000	25,000	3.0%
Graduate Assistants Other Part Time	66,090 31,083	70,000 25,000	70,000 25,000	-	0.0% 0.0%
Total Part Time	6,144,965	6,317,034	6,057,166	(259,868)	-4.1%
Overtime	699,209	780,000	705,000	(75,000)	-9.6%
All Other Personal Services	4,051,959	3,938,207	4,204,052	265,845	6.8%
Subtotal Personal Services	52,730,245	52,765,607	51,529,139	(1,236,468)	-2.3%
Fringe Benefits	20,036,528	22,690,613	23,090,613	400,000	1.8%
Worker's Comp. Recovery	284,075 73,050,848	216,339	268,063 74,887,815	51,724	23.9% -1.0%
Total P.S. & Fringe Benefits	73,050,848	75,672,559	/4,887,815	(784,744)	-1.0%
Other Expenses:					
Inst. Financial Aid/Match	4,250,866	4,530,050	4,530,050	-	0.0%
Waivers	1,286,270	1,365,830	1,383,075	17,245	1.3%
Bad Debt Expense	242,720	375,404	369,095	(6,309)	-1.7%
All Other Expenses	19,688,434	21,242,341	20,992,341	(250,000)	-1.2%
Telecom Expense Total Other Expenses	1,060,201 26,528,491	1,103,200 28,616,825	1,102,544 28,377,105	(656) (239,720)	-0.1% -0.8%
Total Other Expenses	20,528,491	20,010,025	20,377,105	(239,720)	-0.0 /0
Library Expenses:					
Books	244,185	251,071	251,071	-	0.0%
Periodicals	365,626	398,876	398,876	-	0.0%
Electronic Periodicals / Subscriptions	254,007	232,560	232,560	-	0.0%
All Other Library Equipment Total Non-P.S. Library Expense	21,332 885,150	19,545 902,052	19,545 902,052	-	0.0%
Total Non-F.S. Library Expense	885,150	502,032	502,032	-	0.070
Total Equipment (excludes Library)	432,091	700,000	550,000	(150,000)	-21.4%
Total Evenenditures	100 800 580	105,891,436	104 710 072	(1,174,464)	1 10/
Total Expenditures	100,896,580	105,891,430	104,716,972	(1,174,404)	-1.1%
Addition to (Use of) Funds Before	11,094,205	8,832,286	8,720,644	(111,642)	-1.3%
	,,	, ,	, .,	. ,	
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(4,435,723)	(4,676,514)	(4,564,872)		-2.4%
Debt Service Residence Halls	(2,755,178)	(2,788,519)	(2,788,519)		0.0%
Debt Service Parking Garage Auxiliary Renewal and Replacement	(533,932) (414,412)	(533,994) (1,183,259)	(533,994) (1,183,259)		0.0% 0.0%
Transfer to Required per BOT Fund Guidelir	(900,000)	(1,103,239)	(1,103,239)	-	0.0%
Transfer from SO for Legal Fees	(500,000)	350,000	350,000	-	0.0%
Other Transfer		,	,		
Total Designated Transfers	(9,039,245)	(8,832,286)	(8,720,644)	111,642	-1.3%
Other Designated Fund Requests					
Debt Service Prefunding 27th Payroll					
RIP Payout - Transfer from Reserve					
Other Transfer					
Other Transfer					
Other Transfer					
Other Transfer					
Other Transfer					
Other Transfer					
Other Transfer Total Other Designated Fund Requests	-	-	-	-	N/A
Addition to (Use of) Funds	\$ 2,054,960	ş -	ş -	ş -	N/A

SOUTHERN CONNECTICUT STATE UNIVERSITY

	Actuals		2013	Vari	
	FY 2012	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	\$ 38,164,877	\$ 40,018,645	\$ 38,087,913	\$ (1,930,732)	-4.8%
PT Part Time Tuition (Gross)	7,382,323	8,220,351	7,873,004	(347,347)	-4.2%
PT General University Fee	7,437,456	8,143,408	7,808,547	(334,861)	-4.1%
University General Fee (excluding	22,114,919	22,722,719	22,065,126	(657,593)	-2.9%
University Fee PT Extension Fee (Gross)	8,375,777 9,435,455	8,658,596 10,477,706	8,371,961 9,947,933	(286,635) (529,773)	-3.3% -5.1%
All Other Student Fees	3,924,285	4,246,342	3,871,788	(374,554)	-8.8%
Accident Insurance	2,020,204	2,222,963	2,158,102	(64,861)	-2.9%
Telecom Revenue	432,163	469,740	469,740	-	0.0%
State Appropriations	39,012,107	38,942,051	37,384,453	(1,557,598)	-4.0%
Fringe Benefits Paid By State	24,257,506 15,985,778	24,379,610 16,071,966	25,279,521 16,071,966	899,911	3.7% 0.0%
Housing Food Service	8,142,452	8,759,695	8,759,695		0.0%
All Other Revenue	4,010,555	3,209,252	3,209,252	-	0.0%
Less: Contra Revenue	(1,450,195)	(1,429,004)	(1,429,004)	-	0.0%
Total Revenue	189,245,662	195,114,040	189,929,997	(5,184,043)	-2.7%
Expenditures:					
Personal Services:					
Total Full Time	70,378,502	70,425,060	68,948,786	(1,476,274)	-2.1%
Part Time:					
Lecturers	12,032,574	11,204,770	10,604,770	(600,000)	-5.4%
Perm/Intermit PT	685,794	773,249	773,249	-	0.0%
University Assistants Graduate Assistants	1,338,011 961,731	1,129,179 1,016,752	1,129,179 1,016,752	-	0.0% 0.0%
Other Part Time	3,152,201	3,291,368	3,291,368	-	0.0%
Total Part Time	18,170,311	17,415,318	16,815,318	(600,000)	-3.4%
Overtime	850,862	721,356	721,356	-	0.0%
All Other Personal Services	2,634,052	2,789,835	2,789,835	-	0.0%
Subtotal Personal Services	92,033,727	91,351,569	89,275,295	(2,076,274)	-2.3%
Fringe Benefits Worker's Comp. Recovery	37,264,503 489,647	38,895,968 438,000	39,397,163 438,000	501,195	1.3% 0.0%
Total P.S. & Fringe Benefits	129,787,877	130,685,537	129,110,458	(1,575,079)	-1.2%
-					
Other Expenses:					
Inst. Financial Aid/Match	10,298,196	9,863,030	9,863,030	-	0.0%
Waivers	1,742,624	1,702,325	1,702,325	-	0.0%
Bad Debt Expense All Other Expenses	(358,976) 32,209,392	205,675 36,600,322	205,675 34,304,512	(2,295,810)	0.0% -6.3%
Telecom Expense	687,184	1,489,740	1,089,740	(400,000)	-26.9%
Total Other Expenses	44,578,420	49,861,092	47,165,282	(2,695,810)	-5.4%
Library Expenses: Books	281,882	267 442	267 442		0.0%
Periodicals	43,396	367,443 121,450	367,443 121,450	-	0.0%
Electronic Periodicals / Subscriptions	1,575,981	1,470,344	1,470,344	-	0.0%
All Other Library Equipment	17,558	40,738	40,738	-	0.0%
Total Non-P.S. Library Expense	1,918,817	1,999,975	1,999,975	•	0.0%
Total Equipment (excludes Library)	1,787,018	1,302,041	1,302,042	1	0.0%
rotal Equipment (excludes Ebrary)	1,707,010	1,502,041	1,302,042	1	0.070
Total Expenditures	178,072,132	183,848,645	179,577,757	(4,270,888)	-2.3%
Addition to (Use of) Funds Before	11,173,530	11,265,395	10,352,240	(913,155)	-8.1%
Addition to lose of runus before	11,1/3,330	11,203,395	10,352,240	(913,133)	-0.1 70
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(8,233,009)	(8,473,596)			-3.3%
Debt Service Residence Halls	(1,411,659)	(1,410,120)			0.0%
Debt Service Parking Garage	(2,128,167)	(2,235,476)	(1,597,542)	637,934	-28.5%
Auxiliary Renewal and Replacement Other Transfer					
Other Transfer					
Other Transfer					
Total Designated Transfers	(11,772,835)	(12,119,192)	(11,204,623)	914,569	-7.5%
Other Designate 17 12					
Other Designated Fund Requests Debt Service Prefunding			-		N/A
27th Payroll (set aside from 2011)	599,305	853,797	-	(853,797)	-100.0%
RIP Payout - Transfer from Reserve	555,505	000,707		(055,777)	-100.070
Other Transfer					
Reimb for 2 BOR Positions from SO			151,260	151,260	N/A
Other Transfer					
Other Transfer					
Other Transfer					
Other Transfer Other Transfer					
Total Other Designated Fund Requests	599,305	853,797	151,260	(702,537)	-82.3%
· · · · ·					
Addition to (Use of) Funds	ş -	ş -	\$ (701,123)	\$ (701,123)	N/A

WESTERN CONNECTICUT STATE UNIVERSITY

	Actuals	FY 2	2013	Varia	nce
	FY 2012	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	\$ 22,316,278	\$ 23,479,763	\$ 21,749,858	\$ (1,729,905)	-7.4%
PT Part Time Tuition (Gross)	3,755,509	3,881,001	3,755,918	(125,083)	-3.2%
PT General University Fee	3,395,791	3,534,114	3,487,402	(46,712)	-1.3%
University General Fee (excluding	12,135,143	12,706,221	12,168,024	(538,197)	-4.2%
University Fee	4,934,731	5,168,946	4,811,658	(357,288)	-6.9%
PT Extension Fee (Gross)	4,578,378	4,226,907	3,326,855	(900,052)	-21.3%
All Other Student Fees	2,300,071	2,346,622	2,136,206	(210,416)	-9.0%
Accident Insurance	1,078,919	1,275,725	1,081,782	(193,943)	-15.2%
Telecom Revenue	238,982	240,800	219,812	(20,988)	-8.7%
State Appropriations	25,586,863	25,577,079	24,477,646	(1,099,433)	-4.3%
Fringe Benefits Paid By State	13,581,408	13,649,912 10,157,718	14,110,009	460,097	3.4% -7.4%
Housing Food Service	9,891,363 5,400,728	5,674,880	9,401,076 4,988,697	(756,642) (686,183)	-12.1%
All Other Revenue	2,775,013	2,785,375	2,785,375	(080,185)	-12.1%
Less: Contra Revenue	(1,043,744)	(967,906)	(867,121)	100,785	-10.4%
Total Revenue	110,925,433	113,737,157	107,633,197	(6,103,960)	-5.4%
Expenditures: Personal Services:					
Total Full Time	42,669,877	43,457,528	41,481,135	(1,976,393)	-4.5%
Part Time:	42,009,877	43,437,328	41,401,133	(1,970,393)	-+.5%
Lecturers	5,797,178	5,513,367	5,586,584	73,217	1.3%
Perm/Intermit PT	153,748	177,814	150,715	(27,099)	-15.2%
University Assistants	504,763	732,262	711,036	(21,226)	-2.9%
Graduate Assistants	220,144	247,520	218,960	(28,560)	-11.5%
Other Part Time	1,300,467	1,440,383	1,422,095	(18,288)	-1.3%
Total Part Time	7,976,300	8,111,346	8,089,390	(21,956)	-0.3%
Overtime	908,630	851,577	801,577	(50,000)	-5.9%
All Other Personal Services	1,606,585	1,509,772	1,509,772	-	0.0%
Subtotal Personal Services	53,161,392	53,930,223	51,881,874	(2,048,349)	-3.8%
Fringe Benefits	19,590,014	21,733,818	21,089,982	(643,836)	-3.0%
Worker's Comp. Recovery	313,733	316,979	272,844	(44,135)	-13.9%
Total P.S. & Fringe Benefits	73,065,139	75,981,020	73,244,700	(2,736,320)	-3.6%
Other Expenses:					
Inst. Financial Aid/Match	4,704,849	5,157,829	4,710,829	(447,000)	-8.7%
Waivers	977,223	1,044,561	4,710,829 999,616	(447,000) (44,945)	-8.7%
Bad Debt Expense	547,497	285,147	285,147	(44,943)	-4.5%
All Other Expenses	20,954,289	22,059,636	21,759,636	(300,000)	-1.4%
Telecom Expense	851,852	1,090,800	900,000	(190,800)	-17.5%
Total Other Expenses	28,035,710	29,637,973	28,655,228	(196,800) (982,745)	-3.3%
Library Frances					
Library Expenses: Books	25 210	251 401	25 210	(226.092)	-89.9%
Periodicals	35,318	251,401	25,318	(226,083) (351,020)	-89.9%
Electronic Periodicals / Subscriptions	61,327 219,508	422,347 108,291	71,327 202,635	(331,020) 94,344	-85.1% 87.1%
All Other Library Equipment	673,309	251,961	528,510	276,549	109.8%
Total Non-P.S. Library Expense	989,462	1,034,000	827,790	(206,210)	-19.9%
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Total Equipment (excludes Library)	613,656	564,749	350,000	(214,749)	-38.0%
Total Expenditures	102,703,967	107,217,742	103,077,718	(4,140,024)	-3.9%
Addition to (Use of) Funds Before	8,221,466	6,519,415	4,555,479	(1,963,936)	-30.1%
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(4,897,264)	(5,013,878)	(4,667,308)	346,570	-6.9%
Debt Service Residence Halls	(837,611)	(1,481,771)	(1,481,771)	-	0.0%
Debt Service Parking Garage	(1,423,322)	(857,690)	(857,690)	-	0.0%
Auxiliary Renewal and Replacement	(754,556)	(314,008)	(287,795)	26,213	-8.3%
Other Transfer	, , , , , , , , , , , , , , , , , , , ,				
Other Transfer					
Other Transfer					
Total Designated Transfers	(7,912,753)	(7,667,347)	(7,294,564)	372,783	-4.9%
Other Designated Fund Requests					
Debt Service Prefunding					
27th Payroll	2,420,033	_			
RIP Payout - Transfer from Reserve	2,420,033	232,265	49,459	(182,806)	-78.7%
Other Transfer		232,203		(102,000)	-70.770
Delai Lama Reserve	(123,919)	305,000	189,318	(115,682)	-37.9%
Other Transfer - Parking Garage	(800,000)	303,000	105,510	(115,002)	51.970
Other Transfer - Document Imaging	(250,000)				
Data Vulnerability Incident Expense	(,500)		1,392,493	1,392,493	N/A
Transfer to Waterbury Reserves		400,000	700,000	300,000	75.0%
Nursing EdD Offset		210,667	159,213	(51,454)	-24.4%
Total Other Designated Fund Requests	1,246,114	1,147,932	2,490,483	1,342,551	117.0%
Addition to (Use of) Funds	C 1 FEA 037		C /340 (23)	(140 201	N17.4
Addition to (Use of) Funds	\$ 1,554,827	ş -	\$ (248,602)	(248,602)	N/A

SYSTEM OFFICE/SYSTEM WIDE/MANDATES Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

Result: International (Control of the control of the contro of the control of the contro of the control of the contr		Actuals		2013	Varia	
Tubins (Gross) Prof. The Tubins (Gross) Prof. The Tubins (Gross) Prof. The Tubins (Gross) PT General University Fee Logical Science Science Prof. Scienc		FY 2012	Budget	Forecast	\$	%
Tubins (Gross) Prof. The Tubins (Gross) Prof. The Tubins (Gross) Prof. The Tubins (Gross) PT General University Fee Logical Science Science Prof. Scienc	Revenue:					
PT General Lubershy Fee Uneversity Fee Teacon Revenue ACIDer Statent Fee Acident Fee Acident Fee Acident Fee Aciden	Tuition (Gross)					
Lubersty Generalize (coulding University Generalize (counding) Diversity of the count of the (cound Press, count of the (cound) Accdore transmere Telecon Revenue 5 10,966,911 5 10,021,670 5 (200,000) -1.9% Count of the count of						
University Fice Patention Field 100,66,511 \$ 100,86,570 \$ 100,86,570 \$ (200,000) -1.99 State Appropriations Finage Beenits and by State 37,580 22,42,26 1,60,24,23 1,60,34,23 1,60,34,23 1,60,34,23 1,60,34,23 1,60,34,23 1,60,34,23 1,60,34,23 1,60,34,23 1,715,588 1,99,09 -1,28% Colume Transmense 37,590 24,995 34,466 9,501 38,00 -1,28% Expenditure: 13,237,285 13,510,688 11,715,588 100,46,501 -1,28% Expenditure: 143,527 25,501 1,03,527 1,285,500 25,501 N/A Colume Transmitting 143,527 25,501 25,501 N/A 1,151,119 1,152 N/A Subtical Price One Statisting 1,43,527 25,501 2,5,501 N/A 1,157 N/A Colume Transmitting 1,43,527 25,564 5,55,69 5,55,69 2,5,501 N/A 1,57 N/A 1,157 N/A						
If Execosis Fee (6003) Al Other Subset Fees Accident Insurance instant Approximation Fees Accident Insurance instant Approximation Fees Accident Insurance instant Approximation Fees Accident Insurance instant Approximation Fees Accident Assistants Control Fees Accident Assistant Contro Fees Accident Assistants Control Fees Accident Assistant						
All Other Student Fies Accident insurance 10081,570 \$ 1008						
Telecom 5 10.986,911 5 10.081,070 5 (0.00,00) -1.9% Pringe Benefits Nate Bystee Housing 37,563 24,496 34,496 9,501 38,00 Lett Control Forence Lett Control Forence 37,563 24,995 34,496 9,501 38,00 Lett Control Forence 37,563 24,995 34,496 9,501 38,00 Lett Control Forence 13,247,286 11,510,088 11,719,389 (109,499) -1,5% Period Lines: Control Forence 13,247,286 11,510,088 11,719,389 (109,499) -1,5% Period Lines: Control Forence 13,247,286 5,554,380 6,245,046 590,666 10,4% Period Lines: Control Forence 143,527 - 25,501 NA Other Forence Environs: 143,527 - 25,501 10,53 NA Other Forence Environs: 5,554,980 5,654,980 2,623,507 1,53,71 1,53 NA Other Forence Environs: 1,623,277 1,634,983						
State Appropriations Pringe Beeriks and y State Moding Concentrate and a Galactic and a	Accident Insurance					
Proge Rendits Salid By Salide Housing Food Service All Other Neerous Teal Revenue 2,242,806 1,603,423 1,603,423 . 0.00 All Other Neerous Teal Revenue 37,569 24,995 34,466 9,501 38,006 Teal Revenue 32,572,525 11,930,088 11,743,589 (100,499) -1,465 Teal Revenue 6,451,542 5,654,380 6,245,046 590,666 10,414 Teal Revenue 143,527 - 25,501 N/A Other Paysonal Services - 11 13,53 N/A Subhotal Personal Services - 5,644,380 6,273,702 61,61,72 10,857 Teal Ps & Revenue 3,658,346 5,133,000 4,057,689 (1,075,111) -20,904 Teal Ps & Revenues 3,658,346 5,130,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Moding Fond Service All Other Revenue 37,50 24,995 34,496 9,501 38,004 Liss: Corris Revenue Liss: Corris Revenue 13,247,286 11,910,088 11,715,587 (199,099) -1.055 Corris Revenue 13,247,286 11,910,088 11,715,587 (199,099) -1.055 Personiture: Fersonit Revenue 6,451,542 5,554,380 6,245,046 590,066 10.446 Personiture: Fersonit Revenue 143,527 25,501 25,501 N/A Other Part Time 143,527 25,501 25,501 N/A Total Part Time 143,527 25,501 6,632,000 16,6322 0.985 Vortexi Comp. Recorvy 3,638 5,654,380 2,453,317 54,1416 28,797 Vortexi Comp. Recorvy 3,639 2,453,537 1,51,191 1,55,59 Values 2,858,346 5,513,000 4,07,000 4,07,000 -0,076 Note Expension 12,859,847 1,599,510 1,191,82,99 1,299,94,92 1,255,99 Values					\$ (200,000)	
Prod Service All Other Revenue Uses: Cortra Revenue 37,569 24,995 34,496 9,501 38,0% Expendiarvo: Francal Service: Total Revenue 13,247,286 11,215,088 11,715,380 (199,997) -1.555 Expendiarvo: Total Revenue Intervent Intervent Intervent Intervent Intervent Intervent Intervent All Other Personal Services 6,451,542 5,654,380 6,245,046 590,066 10.4% Vertifier 6,451,542 5,654,380 6,225,001 N/A 590,066 10.4% Other Personal Services 5,556,4380 6,277,021 016,322 109% Fringe Services 5,556,4380 5,270,02 016,322 109% Fringe Services 5,556,4380 5,270,02 016,322 109% Fringe Services 5,556,4380 5,270,02 016,322 109% Other Francises 5,556,4380 5,270,02 016,322 109% Mit Presonal Services 5,581,380 5,707,02 016,322 109% Other Expense 3,888,346 5,133,000 4,057,689 0,701,427 3,93% Mit	÷ ,	2,242,806	1,603,423	1,603,423	-	0.0%
All Other Revenue 37,569 24,995 34,496 9,501 38,06 Less: Corts Revenue 13,247,288 11,910,088 11,113,558 (199,000 1.0.49 Expenditure: 11,113,558 (199,008 11,113,558 (199,006 10.49 Expenditure: 11,113,558 (199,006 10.49 10.49 10.49 Interment P 143,527 25,501 25,501 25,501 N/A University Assistants 143,527 25,501 25,501 N/A Overfine 143,527 25,501 25,501 N/A All Other Proporal Services 6,535,665 5,644,380 6,227,702 161,6122 10.99 Subtoal Personal Services 2,025,40 1,883,901 2,225,301 3,073 1,197,191 3,535 Subtoal Personal Services 2,359,305 5,513,200 4,007,609 (1,075,311) 2,299,90 Corter Tame 3,355,345 5,513,200 4,007,609 (1,075,311) 2,299,90 Corter Sestemary 3,355,345						
Less: Control Revenue 1,247,288 1,171,00,08 1,171,00,08 Expenditures: Mark 100 Mark 6,451,542 5,654,380 6,245,046 590,666 10.4% Batt Lines: 6,451,542 5,654,380 6,245,046 590,666 10.4% Control Revenue 143,527 - 25,501 25,501 N/A Other Part Time 143,527 - 25,501 25,501 N/A Other Part Time 143,527 - 25,501 N/A N/A Other Part Time 143,527 - 25,501 N/A N/A All Other Parsonal Services - <t< td=""><td></td><td>37,569</td><td>24,995</td><td>34,496</td><td>9,501</td><td>38.0%</td></t<>		37,569	24,995	34,496	9,501	38.0%
Expenditures: Paramitiant Control Control Sector Total Full Time 6,451,542 5,654,380 6,245,046 590,066 10.4% Paramine 143,527 - 25,501 25,501 NA Other Part Time 143,527 - 25,501 25,501 NA Other Part Time 143,527 - 25,501 25,501 NA All Other Poscul Services - 5,644,380 6,277,772 616,321 09% Services 5,654,380 2,425,317 51,31 0.9% 10,373 10,9% Services 2,355,665 5,654,380 2,425,317 51,31 0.9% Services 2,355,665 5,353,000 4,057,689 1,157,191 15,554 Other Exameses 3,2858,346 5,133,000 4,057,689 1,075,311 -0.9% Total Other Exameses 1,345,272 1,345,273 1,353,000 - 0.0% Total Conter Dependent 1,345,273 1,353,000 4,057,689 1		-		-		
Personal Services Total Full Time PerryIntermit PT Determinermit PT Determinermit PT University Asstants Other & Attinuer Determine Personal Services Subtoal Personal Personal Services Subtoal Personal Service Personal Services S	Total Revenue	13,247,286	11,910,088	11,719,589	(190,499)	-1.6%
Total Full Time 6.451,542 5.654,380 6.245,046 590,066 10.4% Lectures Perm/Intermit PT 143,527 - 25,501 25,501 N/A Other Part Time 143,527 - 25,501 25,501 N/A Other Part Time 143,527 - 25,501 N/A All Other Part Time 143,527 - 25,501 N/A All Other Part Time 143,527 - 25,501 N/A All Other Part Time 1,35,52 6,270,702 616,322 10.9% Variation Sciences 5,554,380 6,247,053 5,13,00 4,057,693 (1,075,311) 2.09,% Total Pageness: 3,583,346 5,13,000 4,057,693 (1,075,311) -0.0% Biolosk Tepress 1,355,248 5,000 2,423,537 1,59,793 - - - Total Cherne Expenses 1,365,268 407,000 40,70,00 - 0.0% Electronic Feriodicals / Subscriptions 1,370,689 407,000 - </td <td>Expenditures:</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditures:					
Bart Time: Perm/Internit PT Univesity Assistants Graduate Assistants Other Part Time 143,527 25,501 25,501 N/A Total univesity Assistants Graduate Assistants Other Part Time 143,527 - 25,501 25,501 N/A Total term Perm/Internit P 143,527 - 25,501 25,501 N/A Total term Permitter 143,527 - 25,501 25,501 N/A All Other Personal Services - 5,553,5669 5,654,380 6,270,702 16,322 10,99 Votal P.S. # Fringe Benefits 2,678 5,133,000 4,657,689 (1,075,311) -20,99 Other Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20,99 All Other Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20,99 Total Services 3,858,346 5,133,000 4,057,689 (1,075,311) -20,99 All Other Expenses 1,369,268 2,588,537 1,599,3101 (1,088,727) -99,38% Total No.P.S. Ubrary Expense 3,70,689 407,000	Personal Services:					
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Perm/Intermit PT University Assistants Graduate Assistants Other Part Time 143,527 - 25,501 N/A Total Part Time 143,527 - 25,501 N/A Other Part Time 143,527 - 25,501 N/A All Other Parsonal Services 5,554,380 6,270,702 616,522 10.9% Venter Second Services 3,801,287 7,544,433 8,701,642 1,157,191 15.378% Other Seconds 3,858,346 5,133,000 4,057,689 (1,075,311) -0.0% Value More Seconds 1,345,276 2,658,637 1,399,391 (1,087,211) -39,9% Library Expenses 1,345,276 2,558,637 1,399,391 (1,075,311) -0.0% Total Popendiation Friedolicals / Subscriptions All Other Usenses 370,685 407,000 407,000 - 0.0% <						
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Graduate Assistants Other Part Time 143,527 - 25,501 N/A All Other Pars and Services 6,595,669 5,654,380 6,270,702 616,322 105% Subtotal Personal Services 6,595,669 5,654,380 6,270,702 616,322 105% Worker's Comp. Recovery 2,202,540 1,883,901 2,425,317 54,1416 28,7% Under Expenses 2,202,540 1,883,901 2,425,317 54,1416 28,7% Under Expenses 1,014% 8,801,287 7,544,451 8,701,642 1,157,191 15,5% Other Expenses 3,258,346 5,133,000 4,057,589 (1,075,311) -0.7% Name: 1,269,268 2,558,627 1,539,510 (1,858,727) -39,37% Values Expenses 1,269,268 2,558,627 1,539,510 (1,858,727) -39,37% Hord Expenses 1,269,268 407,000 407,000 - 0,0% Total Expenses 370,689 407,000 407,000 - 0,0% Electronic Periodical		143,527	-	25,501	25,501	IN/A
Other Part Time						
Overtime 155 N/A All Other Foronal Services 6,555,669 5,654,380 6,270,702 616,322 10.9% Subtotal Personal Services 6,575,669 5,654,380 6,270,702 616,322 10.9% Worker's Comp. Recovery 3,678 6,170 5,623 (547) -8.9% Other Exenses: Inst. Financial Ali/Match 8,001,287 7,544,451 8,701,462 1,185,191 15.5 N/A All Other Exenses: Inst. Financial Ali/Match 8,001,287 7,544,451 8,701,689 (1,075,311) -20.9% Values 3,858,346 5,133,000 4,0057,689 (1,075,311) -20.9% Total Other Expenses: 3,893,868 2,858,637 1,595,930 (1,087,27) -39.9% Bools Periodicals 370,689 407,000 - 0.0% Total Kon-P-S. Library Expense 370,689 407,000 - 0.0% Total Kon-P-S. Library Expense 370,689 407,000 - 0.0% Total Kon-P-S. Library Expense 370,6						
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Worker's Comp. Recovery Total P.S. & Fringe Benefits 3,678 6,170 5,623 (547) 8,998 Other Exemenses Inst. Financial Aid/Match Waivers Bid Debt Expenses 8,801,287 7,544,651 8,701,642 1,157,191 15,376 Other Expenses Inst. Financial Aid/Match Waivers 3,678 6,170 5,623 (547) -8,998 Id Other Expenses 3,858,346 5,133,000 4,057,669 (1,075,311) -20,998 Id Other Expenses 3,859,346 5,133,000 4,057,669 (1,075,311) -20,998 Idear Expenses: Books 3,70,689 407,000 40,7000 - 0,098 Idl Other Expenses: Books 370,689 407,000 - 0,098 - Total Expenditures 10,760,487 10,560,000 50,000 - 0,098 Total Expenditures 10,760,487 10,560,088 10,758,552 98,464 0.999 Addition to (Use of) Funds Before 2,546,799 1,250,000 - 0,098 -23,196 - 2,31,96 - 0,098 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
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Inst. Financial Aid/Match Waivers Waivers Bad Debt Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20.9% All Other Expenses 1,365,268 2,655,637 1,399,910 (1,085,127) -393,9% Library Expenses: Books 2,655,637 1,399,910 (1,085,127) -393,9% Library Expenses: Books 370,689 407,000 - 0.0% Electronic Periodicals Subscriptions - - - - 0.0% Total Expenses: 370,689 407,000 407,000 - 0.0% Total Expensition - - - - - 0.0% Total Expensition: 10,700,487 10,660,088 10,758,552 98,464 0.9% - 0.0% - 0.0% - - 0.0% - 0.0% - 0.0% - - - - - - - 0.0% - 0.0% - 0.0% - 0.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td>15.3%</td>						15.3%
Inst. Financial Aid/Match Waivers Waivers Bad Debt Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20.9% All Other Expenses 1,365,268 2,655,637 1,399,910 (1,085,127) -393,9% Library Expenses: Books 2,655,637 1,399,910 (1,085,127) -393,9% Library Expenses: Books 370,689 407,000 - 0.0% Electronic Periodicals Subscriptions - - - - 0.0% Total Expenses: 370,689 407,000 407,000 - 0.0% Total Expensition - - - - - 0.0% Total Expensition: 10,700,487 10,660,088 10,758,552 98,464 0.9% - 0.0% - 0.0% - - 0.0% - 0.0% - 0.0% - - - - - - - 0.0% - 0.0% - 0.0% - 0.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Waivers Bad Debt Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20.9% Telecom Expenses 1,265,268 2,2457,779 16,584 -0.7% Ubrary Expenses: 1,265,268 2,2457,637 1,399,910 (1,075,311) -20.9% Books 1,265,268 2,2457,779 16,584 -0.7% Deriodicals Subscriptions - - - - 0.0% All Other Library Expenses 370,689 407,000 407,000 - 0.0% Total Non-P.S. Library Expense - - - - - Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23,1% Debt Service (University Fee) - - - - 0.0% Debt Service Parking Garage - - - 0.0% - 0.0% 0.0% Total Expenditures - (300,000) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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All Other Expenses 3,858,346 5,133,000 4,057,689 (1,075,311) -20.9% Telecom Expenses (2,449,363) (2,477,361) (1,075,311) -20.9% Ubrary Expenses: Books (2,489,078) (1,075,311) -20.9% Books Periodicals Subscriptions - - 0.0% All Other Expenses: 370,689 407,000 407,000 - 0.0% Total Non-P.S. Library Expense 370,689 407,000 407,000 - 0.0% Total Expenditures 370,689 407,000 407,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23,1% Designated Transfers Per BOT Policies 0 (300,000) (300,000) - 0.0% Det Service (University Fee) (300,000) (300,000) (300,000) - 0.0% Total Expenditures 00000 (300,000) (300,000) - 0.0% 0.0% Det						
Tetecom Expense (2,489,078) (2,474,363) (2,475,779) 16,584 -0.7% Library Expenses: Books 2,658,537 1,359,210 (1,058,727) -99,8% Books Periodicals Subscriptions 370,689 407,000 - 0.0% All Other Expenses: Books 370,689 407,000 - 0.0% Total Non-P.S. Library Expense 370,689 407,000 407,000 - 0.0% Total Non-P.S. Library Expense 370,689 407,000 407,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23,1% Debt Service Raislance Halls Debt Service Raislance Halls Debt Service Rol Rolpices (300,000) (300,000) - 0.0% Total Designated Transfer SP Rolpices (300,000) (300,000) - 0.0% Other Fransfer Other Transfer Othey Service Raislance And Requests - - <th< td=""><td></td><td>3,858,346</td><td>5,133,000</td><td>4,057,689</td><td>(1,075,311)</td><td>-20.9%</td></th<>		3,858,346	5,133,000	4,057,689	(1,075,311)	-20.9%
Library Expenses: Books Periodicals Electronic Periodicals / Subscriptions All Other Library Expense370,689407,000407,000.0.0%Total Other Library Expense370,689407,000407,000.0.0%Total Expenditures370,689407,000407,000.0.0%Total Expenditures10,700,48710,660,08810,758,55298,4640.9%Addition to (Use of) Funds Before2,546,7991,250,000961,037(288,963)-23.1%Designated Transfers Per BOT Polices Debt Service Residence Halls Debt Service Resi	Telecom Expense					
Books Periodicals Electronic Periodicals / Subscriptions All Other Library Expense370,689407,000407,000-0.0%Total Non-P.S. Library Expense370,689407,000-0.0%-0.0%Total Equipment (excludes Library)159,24350,00050,000-0.0%Total Expenditures10,700,48710,660,08810,758,55298,4640.9%Addition to (Use of) Funds Before2,546,7991,250,000961,037(288,963)-23,1%Designated Transfers Per BOT Policies Debt Service Parking Garage Auxilary Renewal and Replacement Transfer from SO for Legal Fees Debt Service Prefunding 27th Payroll(300,000)(300,000)-0.0%Other Designated Transfer Other TransferOther Designated Fund RequestsOther Transfer Other Transfer Other Transfer Other TransferOther Transfer Other Transfer 	Total Other Expenses	1,369,268	2,658,637	1,599,910	(1,058,727)	-39.8%
Books Periodicals Electronic Periodicals / Subscriptions All Other Library Expense370,689407,000407,000-0.0%Total Non-P.S. Library Expense370,689407,000-0.0%-0.0%Total Equipment (excludes Library)159,24350,00050,000-0.0%Total Expenditures10,700,48710,660,08810,758,55298,4640.9%Addition to (Use of) Funds Before2,546,7991,250,000961,037(288,963)-23,1%Designated Transfers Per BOT Policies Debt Service Parking Garage Auxilary Renewal and Replacement Transfer from SO for Legal Fees Debt Service Prefunding 27th Payroll(300,000)(300,000)-0.0%Other Designated Transfer Other TransferOther Designated Fund RequestsOther Transfer Other Transfer Other Transfer Other TransferOther Transfer Other Transfer 	Library Expenses:					
Electronic Periodicals / Subscriptions All Other Library Equipment Total Non-S. Library Equipment 370,689 407,000 - 0.0% Total Non-S. Library Expense 370,689 407,000 - 0.0% Total Non-S. Library Expense 159,243 50,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfer Per BOT Policies Debt Service Residence Halls Debt Service Residence Halls Debt Service Residence Halls Debt Service Prefunding (300,000) (300,000) - 0.0% Total Designated Transfer per BOR policies Total Designated Transfer per BOR policies Debt Service Prefunding (300,000) (300,000) - 0.0% Other Designated Transfer from Reserve Other Transfer Other Transfer Other Transfer (1,250,000) (1,250,000) - 0.0% Other Transfer Other Transfer - - - - - 0.0% Other Transfer Other Transfer - - - - 0.0% Other Transfer Other Transfer - - - - 0.0%<						
All Other Library Equipment - - - - - - 0.0% Total Non-P.S. Library Expense 370,689 407,000 407,000 - 0.0% Total Equipment (excludes Library) 159,243 50,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfers Per BOT Policies Debt Service Residence Halls 0.0% (300,000) (300,000) - 0.0% Debt Service Residence Halls 0.000 (300,000) (300,000) - 0.0% Debt Service Parking Garage (300,000) (300,000) (300,000) - 0.0% Total Designated Transfer BOR Dolicies 0.000 (600,000) (600,000) - 0.0% Total Payroll RIP Payroll RIP Payroll RIP Payroll - - 0.0% Strip Payroll RIP Payroll - -	Periodicals	370,689	407,000	407,000	-	0.0%
Total Non-P.S. Library Expense 370,689 407,000 - 0.0% Total Equipment (excludes Library) 159,243 50,000 50,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfers Per BOT Policies Debt Service Residence Halls (300,000) (300,000) - 0.0% Designated Transfer For BOR policies (300,000) (300,000) - 0.0% Designated Transfer For BOR policies (300,000) (300,000) - 0.0% Designated Transfer Po BOR policies (300,000) (300,000) - 0.0% Other Designated Transfer For BOR policies (900,000) (1,250,000) - 0.0% Other Transfer form Reserve (900,000) (1,250,000) - 0.0% Other Transfer - - - - 0.0% Other Transfer - - - -<		-		-		
Total Equipment (excludes Library) 159,243 50,000 - 0.0% Total Expenditures 10,700,487 10,660,088 10,758,552 98,464 0.9% Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfers Per BOT Policies Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from SO for Legal Fees (300,000) (300,000) (300,000) - 0.0% Other Designated Transfer PB BOR policies Total Designated Transfer from Reserve Other Transfer Other Transfer Other Transfer (300,000) (1,250,000) - 0.0% Other Transfer Other Transfer Other Transfer - - - - - Other Transfer Other Transfer - - - - - Other Transfer Other Transfer - - - - - Other Transfer Other Transfer - - - - - Other Transfer - - - - - - - - - -		-	407.000	-		0.00/
Total Expenditures10,700,48710,660,08810,758,55298,4640.9%Addition to (Use of) Funds Before2,546,7991,250,000961,037(288,963)-23.1%Designated Transfers Per BOT Policies Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from SO for Legal Fees Designated Transfer PBOR policies Total Designated Transfer PBOR policies Total Designated Transfer rem BOR policies Total Designated Transfer rom Reserve Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer Total Other Transfer Other Transfer Total Other Designated Fund Requests	Total Non-P.S. Library Expense	370,689	407,000	407,000	-	0.0%
Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfers Per BOT Policies Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from S0 for Legal Fees (300,000) (300,000) - 0.0% Designated Transfer per BOR policies Total Designated Transfer from Reserve Other Transfer Other Transfer (300,000) (1,250,000) - 0.0% Other Transfer Other Transfer Other Transfer (900,000) (1,250,000) - 0.0% Other Transfer Other Transfer Other Transfer - - - 0.0% Other Transfer Other Transfer - - - 0.0% Other Transfer - - - - Other Transfer - - - - Other Transfer - - - Other Transfer - <td>Total Equipment (excludes Library)</td> <td>159,243</td> <td>50,000</td> <td>50,000</td> <td>-</td> <td>0.0%</td>	Total Equipment (excludes Library)	159,243	50,000	50,000	-	0.0%
Addition to (Use of) Funds Before 2,546,799 1,250,000 961,037 (288,963) -23.1% Designated Transfers Per BOT Policies Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from S0 for Legal Fees (300,000) (300,000) - 0.0% Designated Transfer per BOR policies Total Designated Transfer from Reserve Other Transfer Other Transfer (300,000) (1,250,000) - 0.0% Other Transfer Other Transfer Other Transfer (900,000) (1,250,000) - 0.0% Other Transfer Other Transfer Other Transfer - - - 0.0% Other Transfer Other Transfer - - - 0.0% Other Transfer - - - - Other Transfer - - - - Other Transfer - - - Other Transfer - <td>Total Expenditures</td> <td>10.700.487</td> <td>10.660.088</td> <td>10.758.552</td> <td>98.464</td> <td>0.9%</td>	Total Expenditures	10.700.487	10.660.088	10.758.552	98.464	0.9%
Designated Transfer Per BOT Policies Debt Service (University Fee) Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from SO for Legal Fees Designated Transfer per BOR policies Total Designated Transfer Other Designated Transfer Other Designated Fund Requests					,	
Debt Service (University Fee) Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from SO for Legal Fees Designated Transfer per BOR policies(300,000)(300,000)-0.0%Total Designated Transfers(600,000)(600,000)(600,000)-0.0%Other Designated Transfer from Reserve Other Transfer Other Transfer Other Transfer Other Transfer0.0%Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer0.0%Total Other Designated Fund Requests0.0%Other Transfer Other Transfer Other Transfer Other Transfer0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests	Addition to (Use of) Funds Before	2,546,799	1,250,000	961,037	(288,963)	-23.1%
Debt Service (University Fee) Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Transfer from SO for Legal Fees Designated Transfer per BOR policies(300,000)(300,000)-0.0%Total Designated Transfers(600,000)(600,000)(600,000)-0.0%Other Designated Transfer from Reserve Other Transfer Other Transfer Other Transfer Other Transfer0.0%Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer0.0%Total Other Designated Fund Requests0.0%Other Transfer Other Transfer Other Transfer Other Transfer0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests	Designated Transfers Per BOT Policies					
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Transfer from SO for Legal Fees Designated Transfer per BOR policies(350,000)(350,000)-0.0%Total Designated Transfers(600,000)(600,000)(600,000)-0.0%Other Designated Fund Requests Debt Service Prefunding 27th Payroll RIP Payout - Transfer Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer Other Transfer Total Other Transfer-0.0%Other Transfer Other Transfer Other Transfer Total Other Transfer0.0%Other Transfer Other Transfer Other Transfer Total Other Designated Fund Requests0.0%Total Other Designated Fund Requests0.0%						
Designated Transfer per BOR policies(600,000)(600,000)-0.0%Total Designated Transfers(900,000)(1,250,000)(1,250,000)-0.0%Other Designated Fund Requests(900,000)(1,250,000)(1,250,000)-0.0%Debt Service Prefunding 27th Payroll RIP Payout - Transfer Other TransferTotal Other Designated Fund Requests		(300,000)			-	
Total Designated Transfers (900,000) (1,250,000) (1,250,000) 0.0% Other Designated Fund Requests Debt Service Prefunding		(600,000)			-	
Other Designated Fund Requests Debt Service Prefunding 27th Payroll RIP Payout - Transfer from Reserve Other Transfer Other Designated Fund Requests					-	
Debt Service Prefunding 27th Payroll RIP Payout - Transfer from Reserve Other Transfer Other Designated Fund Requests Other Designated Fund Requests	C C					
27th Payroll	Other Designated Fund Requests					
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Total Other Designated Fund Requests						
		-	-	-		
Addition to (Use of) Funds \$ 1,646,799 \$ - \$ (288,963) (288,963) N/A				L	L	
	Addition to (Use of) Funds	\$ 1,646,799	Ş -	\$ (288,963)	(288,963)	N/A

Connecticut Community Colleges

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

FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012

Consolidated - Community Colleges & System Office

Consolidated - Community Colleges & System Office	FY 2012	FY2	013	Varia	ance
Account Name	Actuals	Budget	Forecast	\$	% of Budget
Revenue:					
Tuition (Gross)	122,093,478	127,987,995	126,006,584	(1,981,411)	-1.5%
Fees	48,727,199	48,741,560	48,852,513	110,953	0.2%
State Appropriations	144,504,819	143,196,097	137,522,896	(5,673,201)	-4.0%
Fringe Benefits Paid By State	79,026,843	70,727,011	80,275,805	9,548,793	13.5%
Government Grants & Contracts	-	-	-	-	0.0%
Private Gifts, Grants and Contracts	_	134,960	146,143	11,183	8.3%
Sales of Educational Activities	618,206	360,140	643,652	283,512	78.7%
All Other Revenue	5,392,953	5,121,303	5,062,874	(58,429)	-1.1%
Total Revenue	400,363,498	396,269,066	398,510,466	2,241,400	0.6%
Expenditures:					
Personal Services:					
Total Full Time	228,295,316	160,304,171	149,396,830	(10,907,341)	-6.8%
Total Part Time	54,091	883,994	7,125,211	6,241,218	706.0%
Student Labor	398,432	1,444,013	2,042,984	598,971	41.5%
Overtime/Temporary	281,170	856,654	1,439,150	582,496	68.0%
All Other Personal Services	11,173,307	64,238,603	69,081,443	4,842,840	7.5%
Subtotal Personal Services	240,202,316	227,727,435	229,085,619	1,358,184	0.6%
Fringe Benefits	102,463,512	92,986,989	105,515,133	12,528,144	13.5%
Total P.S. & Fringe Benefits	342,665,828	320,714,424	334,600,752	13,886,328	4.3%
-					
Other Expenses:					
Inst. Financial Aid/Match	20,537,620	24,003,815	22,589,169	(1,414,646)	-5.9%
All Other Expenses	50,298,786	52,958,465	49,017,348	(3,941,117)	-7.4%
Total Other Expenses	70,836,406	76,962,280	71,606,517	(5,355,763)	-7.0%
Library Expenses:					
Books	77,064	78,463	280,899	202,436	258.0%
Periodicals	-	-	84,000	84,000	0.0%
Electronic Periodicals / Subscriptions	-	-	100,647	100,647	0.0%
All Other Library Equipment	-	-	16,000	16,000	0.0%
Total Non-P.S. Library Expense	77,064	78,463	481,546	403,083	513.7%
Total Equipment (excludes Library)	1,433,891	810,661	618,388	(192,273)	-23.7%
Total Expenditures	415,013,190	398,565,828	407,307,204	8,741,376	2.2%
Total Experiatures	413,013,170	576,505,828	407,507,204	0,741,570	2.27
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in	5,840,501	10,036,471	13,902,507	3,866,036	38.5%
Transfer out	(5,319,852)	(7,739,710)	(10,054,815)	(2,315,105)	29.99
Total Designated Transfers	<u>520,649</u>	2,296,761	3,847,692	1,550,931	67.5%
	T T				
Net Change	(14,129,043)	(1)	(4,949,046)	(4,949,045)	0.0%

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload **2nd quarter ending 12-31-2012**

	FY12	FY2013		Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	122,093,478	127,987,995	126,006,584	(1,981,411)	-1.5%
Fees	48,706,824	48,741,560	48,502,032	(239,528)	-0.5%
State Appropriations	130,517,017	128,713,336	123,913,078	(4,800,258)	-3.7%
Fringe Benefits Paid By State	75,533,906	63,630,458	73,179,252	9,548,793	15.0%
Timge Benefitis Fund By State	-	-	-	-	0.0%
Private Gifts, Grants and Contracts	-	134,960	146,143	11,183	8.3%
Sales of Educational Activities	618,206	360,140	643,652	283,512	78.7%
All Other Revenue	5,341,245	5,121,303	5,047,287	(74,016)	-1.4%
Total Revenue	382,810,676	374,689,752	377,438,028	2,748,276	0.7%
Expenditures:					
Personal Services:					
Total Full Time	216,328,670	147,193,372	137,538,548	(9,654,824)	-6.6%
Total Part Time	54,091	883,994	7,125,211	6,241,217	706.0%
Student Labor	398,432	1,444,013	2,041,427	597,414	41.4%
Overtime/Temporary	281,170	856,654	1,063,000	206,346	24.1%
All Other Personal Services	11,173,307	64,160,223	68,784,135	4,623,912	7.2%
Subtotal Personal Services	228,235,670	214,538,256	216,552,323	2,014,066	0.9%
Fringe Benefits	98,586,528	85,662,499	98,395,832	12,733,333	14.9%
Total P.S. & Fringe Benefits	326,822,199	300,200,755	314,948,154	14,747,399	4.9%
0					
Other Expenses:					
Inst. Financial Aid/Match	20,537,302	24,003,815	22,589,170	(1,414,645)	-5.9%
All Other Expenses	45,768,928	48,587,781	45,784,141	(2,803,640)	-5.8%
Total Other Expenses	66,306,230	72,591,596	68,373,311	(4,218,285)	-5.8%
Library Expenses:					
Books	77,064	78,463	280,899	202,436	258.0%
Periodicals	-	-	84,000	84,000	0.0%
Electronic Periodicals / Subscriptions	-	-	100,647	100,647	0.0%
All Other Library Equipment	-	-	16,000	16,000	0.0%
Total Non-P.S. Library Expense	77,064	78,463	481,546	403,083	513.7%
Total Equipment (excludes Library)	1,489,696	810,661	590,188	(220,473)	-27.2%
Total Expenditures	394,695,189	373,681,475	384,393,199	10,711,723	2.9%
	574,055,105	575,001,475	304,373,177	10,711,725	2.970
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in	5,840,501	4,786,599	6,355,874	1,569,275	32.8%
Transfer out	(3,386,524)	(5,794,877)	(3,884,483)	1,910,394	-33.0%
Total Designated Transfers	2,453,977	(1,008,278)	2,471,391	3,479,669	-345.1%
Net Change	(9,430,536)	(1)	(4,483,779)	(4,483,779)	0.0%

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012 System Office - Community Colleges GF & OF

Γ	FY12	FY 20	013	Varian	e	
Account Name	Actuals	Budget	Forecast	\$	%	
Revenue:						
Tuition (Gross)		_			0.0%	
Fees	20,375	-	350,481	350,481	0.0%	
State Appropriations	13,987,802	14,482,761	13,609,818	(872,943)	-2.8%	
Fringe Benefits Paid By State	3,492,937	7,096,553	7,096,553	(872,943)	-2.87	
Government Grants & Contracts	5,492,957	7,090,555	7,090,555	-	0.0%	
Private Gifts, Grants and Contracts	_	_		_	0.0%	
Sales of Educational Activities	_	-	-	-	0.0%	
All Other Revenue	51,708	-	15,586	15,586	0.0%	
Total Revenue	17,552,822	21,579,314	21,537,704	(506,876)	-0.2%	
Expenditures:						
Personal Services:						
Total Full Time	11,966,646	13,110,799	11,858,282	(1,252,517)	-9.6%	
Total Part Time	-	-	0	0	0.0%	
Student Labor	-	-	1,557	1,557	0.0%	
Overtime/Temporary	-	-	376,150	376,150	0.0%	
All Other Personal Services	-	78,380	297,307	218,927	279.3%	
Subtotal Personal Services	11,966,646	13,189,179	12,533,297	(655,882)	-5.0%	
Fringe Benefits	3,876,984	7,324,490	7,119,301	(205,189)	-2.8%	
Total P.S. & Fringe Benefits	15,843,630	20,513,669	19,652,598	(861,071)	-7.8%	
- · · · · · · · · · · · · · · · · · · ·				(00-,01-)		
Other Expenses:						
Inst. Financial Aid/Match	318		(0)	(0)	0.0%	
		4 270 694				
All Other Expenses	4,529,858	4,370,684	3,233,207	(1,137,477)	-13.8%	
Total Other Expenses	4,530,176	4,370,684	3,233,207	(1,137,477)	-13.8%	
Library Expenses:						
Books	-	-	-	-	0.0%	
Periodicals	-	-	-	-	0.0%	
Electronic Periodicals / Subscriptions	_	_	_	_	0.0%	
All Other Library Equipment		_	_	-	0.0%	
Total Non-P.S. Library Expense		-			0.0%	
	-	-	-	-	0.07	
Total Farrier and (analysis I theory)	(55.905)		28 201	28 201	0.00	
Total Equipment (excludes Library)	(55,805)	-	28,201	28,201	0.0%	
Total Expenditures	20,318,001	24,884,353	22,914,005	(1,970,348)	-5.8%	
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%	
Designated Twonsform Day POT Delision						
Designated Transfers Per BOT Policies		5 240 972	7546622	2 206 761	42 70	
Transfer in	-	5,249,872	7,546,633	2,296,761	43.7%	
Transfer out	(1,933,328)	(1,944,833)	(6,170,332)	(4,225,499)	217.39	
Total Designated Transfers	(1,933,328)	3,305,039	1,376,301	(1,928,738)	-58.4%	
Net Change	(4,698,507)	-	-	(465,266)	0.0%	

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012

Manchester - General & Operating Funds

	FY12	FY 2	012	Variance		
Account Name	FY12 Actuals	Budget	Forecast	Variance	% of Budget	
Revenue:						
Tuition (Gross)	15,491,355	16,466,485	16,083,766	(382,719)	-2.3	
Fees	6,686,210	6,864,097	6,854,932	(9,165)	-0.1	
State Appropriations	17,440,772	16,843,117	16,198,284	(644,833)	-3.8	
Fringe Benefits Paid By State	10,226,594	8,253,127	10,342,874	2,089,747	25.3	
Government Grants & Contracts						
Private Gifts, Grants and Contracts						
Sales of Educational Activities	11,764	13,443	13,443	-	0.0	
All Other Revenue	834,363	561,660	709,088	147,428	26.2	
Total Revenue	50,691,058	49,001,929	50,202,387	1,200,458	2.4	
Expenditures:						
Personal Services:						
Total Full Time	29,099,851	18,448,238	18,230,606	(217,632)	-1.2	
Total Part Time	-	245,979	203,828	(42,151)	-17.1	
Student Labor	-	321,266	321,266	-	0.0	
Overtime/Temporary	_	114,000	84,507	(29,493)	-25.9	
All Other Personal Services	_	9,014,484	8,618,873	(395,611)	-4.4	
Subtotal Personal Services	29,099,851	28,143,967	27,459,080	(684,887)	-2.4	
Fringe Benefits	13,303,337	11,078,340	13,437,424	2,359,084	21.	
Total P.S. & Fringe Benefits	42,403,188	39,222,307	40,896,504	1,674,197	4.3	
	42,403,100	57,222,507	40,070,304	1,074,177	7	
Other Expenses:						
Inst. Financial Aid/Match	2,803,447	2,817,997	2,902,944	84,947	3.0	
All Other Expenses	4,918,236	3,706,774	4,777,097	1,070,323	28.9	
Total Other Expenses	7,721,683	6,524,771	7,680,041	1,155,270	17.7	
Library Expenses:						
Books	-	-	-	-	0.0	
Periodicals	-	-	-	-	0.0	
Electronic Periodicals / Subscriptions	-	-	-	-	0.0	
All Other Library Equipment	-	-	-	-	0.0	
Total Non-P.S. Library Expense	-	-	-	-	0.0	
Total Equipment (excludes Library)	84,686	199,999	91,124	(108,875)	-54.	
Fotal Expenditures	50,209,557	45,947,077	48,667,669	2,720,592	5.9	
Addition to (Use of) Funds Before Designated Ite	-	-	-	-	0.	
Designated Transfers Per BOT Policies						
Transfer in		-	200,133	200,133	0.	
Transfer out	(2,541,150)	(3,054,852)	(1,734,852)	1,320,000	-43.2	
Total Designated Transfers	(2,541,150)	(3,054,852)	(1,534,719)	1,520,133	-49.8	
Net Change	(2,059,649)	0	(1)	(1)	0.0	

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012

Northwestern - General & Operating Funds

	FY12	FY 20	013	Varianc	e
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	3,117,164	3,215,816	3,082,711	(133,105)	-4.1
Fees	1,168,879	1,000,600	1,048,788	48,188	4.8
State Appropriations	6,305,875	6,090,383	5,857,906	(232,477)	-3.8
Fringe Benefits Paid By State	3,671,053	3,545,212	3,427,726	(117,486)	-3.3
Government Grants & Contracts	-	-	-	-	#DIV/
Private Gifts, Grants and Contracts	-	95,000	86,780	(8,220)	-8.7
Sales of Educational Activities	(788)	-	643	643	0.0
All Other Revenue	152,584	95,050	80,580	(14,470)	-15.2
Total Revenue	14,414,767	14,042,061	13,585,135	(456,926)	-3.3
Expenditures:					
Personal Services:					
Total Full Time	8,788,895	6,562,261	6,485,357	(76,903)	-1.2
Total Part Time	-	19,937	19,937	0	0.0
Student Labor	_	35,288	12,272	(23,016)	-65.2
Overtime/Temporary	_	27,000	27,000	(0)	0.0
All Other Personal Services	-	1,583,089	1,762,814	179,726	11.4
	-				
Subtotal Personal Services	8,788,895	8,227,574	8,307,380	79,806	1.0
Fringe Benefits	4,200,138	4,042,813	3,979,235	(63,578)	-1.6
Total P.S. & Fringe Benefits	12,989,033	12,270,387	12,286,615	16,228	-0.6
Other Expenses:					
	724 726	710 400	702 002	4.200	
Inst. Financial Aid/Match	724,726	719,423	723,803	4,380	0.6
All Other Expenses	1,289,557	1,261,130	1,197,190	(63,940)	-5.1
Total Other Expenses	2,014,283	1,980,553	1,920,993	(59,560)	-3.0
Library Expenses:					
Books	-	-	3,533	3,533	0.0
Periodicals	-	-	-	-	0.0
Electronic Periodicals / Subscriptions	-	-	-	-	0.0
All Other Library Equipment	-	-	-	-	0.0
Total Non-P.S. Library Expense	-	-	3,533	3,533	0.0
Total Equipment (excludes Library)	14,122	_			0.0
Total Equipment (excludes Enorary)	14,122	_			0.0
Total Expenditures	15,017,438	14,250,940	14,211,141	(39,799)	-0.3
Addition to (Use of) Funds Before Designated Iten	-	-	-	-	0.0
Designated Transfers Day BOT Delision					
Designated Transfers Per BOT Policies Transfer in	529 610	200 070	526 206	202 202	4503
	528,618	208,879	536,206	327,327	156.
Transfer out		-	-	-	0.0
Total Designated Transfers	528,618	208,879	536,206	327,327	156.7
Net Change	(74,054)	(0)	(89,800)	(89,800)	0.0

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012 Norwalk - General & Operating Funds

	FY12	FY 2013		Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	14,926,276	15,400,551	15,353,040	(47,512)	-0.39
Fees	6,208,639	5,970,417	6,268,113	297,696	-0.3
State Appropriations	14,567,435	14,399,097	13,781,317		-4.39
				(617,780)	
Fringe Benefits Paid By State	7,907,703	7,055,558	7,619,577	564,019	8.09
Government Grants & Contracts		-	-	-	0.09
Private Gifts, Grants and Contracts	250.004	-	-	-	0.09
Sales of Educational Activities	259,904	-	240,000	240,000	0.0
All Other Revenue	449,953	741,950	456,693	(285,257)	-38.49
Total Revenue	44,319,910	43,567,573	43,718,739	151,167	0.39
Expenditures:					
Personal Services:					
Total Full Time	25,672,305	17,341,357	15,258,233	(2,083,124)	-12.09
Total Part Time	-	-	5,404,138	5,404,138	0.0
Student Labor	_	35,888	327,496	291,608	812.6
Overtime/Temporary	_	-	49,194	49,194	0.09
All Other Personal Services	_	4,734,964	2,644,310	(2,090,654)	0.0
Subtotal Personal Services	25,672,305	22,112,209	23,683,371	1,571,162	7.19
Subtotal Tersonal Services	23,072,505	22,112,209	25,005,571	1,371,102	7.1
Fringe Benefits	10,445,128	9,157,936	10,717,906	1,559,971	17.0
Total P.S. & Fringe Benefits	36,117,433	31,270,145	34,401,278	3,131,133	24.19
0					
Other Expenses:					
Inst. Financial Aid/Match	2,700,939	2,455,877	2,029,157	(426,720)	-17.49
All Other Expenses	6,099,673	8,885,195	6,284,024	(420,720)	-29.39
Total Other Expenses	8,800,612	11,341,072	8,313,181	(3,027,891)	-26.79
Library Expenses:					
Books	-	-	80,000	80,000	0.0
Periodicals	_	-	84,000	84,000	0.09
			25,000	25,000	0.0
Electronic Periodicals / Subscriptions	-	-			
All Other Library Equipment	-	-	16,000	16,000	0.00
Total Non-P.S. Library Expense		-	205,000	205,000	0.00
Total Equipment (excludes Library)	109,522	130,764	194,957	64,193	49.19
Total Equipment (excludes Elorary)	109,522	150,704	194,957	04,195	-77.1
Total Expenditures	45,027,567	42,741,981	43,114,416	372,435	0.9%
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0
Designated Transfers Per BOT Policies					
Transfer in		_	138,064	138,064	0.0
Transfer out	(7(2.204)	(025 502)		200.000	-24.2
	(762,304)	(825,592)	(625,592)	,	
Total Designated Transfers	(762,304)	(825,592)	(487,528)	338,064	-40.99
Net Change	(1,469,961)		116,795	116,795	0.09

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd Quarter Ending 12-31-12

Housatonic - General & Operating Fund

	FY12	FY 2	2013	Variance		
Account Name	Actuals	Budget	Forecast	\$	%	
Revenue:						
Tuition (Gross)	13,277,598	13,525,343	13,592,827	67 181	0.5%	
Fees				67,484		
	4,047,787	3,952,788	3,989,074	36,286	0.9%	
State Appropriations	10,925,556	10,569,761	10,213,991	(355,770)	-3.49	
Fringe Benefits Paid By State	6,283,802	5,179,183	6,749,036	1,569,853	30.39	
Government Grants & Contracts			-	-		
Private Gifts, Grants and Contracts	105 500	-	-	-	52.52	
Sales of Educational Activities	125,728	109,000	167,504	58,504	53.79	
All Other Revenue	456,957	475,319	422,971	(52,348)	-11.09	
Total Revenue	35,117,428	33,811,394	35,135,403	1,324,009	3.9%	
Expenditures:						
Personal Services:						
Total Full Time	20,057,508	11,918,305	10,196,683	(1,721,622)	-14.49	
Total Part Time	-	-	95,756	95,756		
Student Labor	_	153,312	174,278	20,966	13.79	
Overtime/Temporary	-	-	109,695	109,695		
All Other Personal Services		5,533,012	8,341,758	2,808,746	50.8%	
Subtotal Personal Services	20,057,508	17,604,629	18,918,170	1,313,541	7.5%	
Fringe Benefits	8,425,251	7,356,663	9,542,116	2,185,453	29.79	
Total P.S. & Fringe Benefits	28,482,759	24,961,292	28,460,286	3,498,994	37.2%	
Other Expenses:						
Inst. Financial Aid/Match	2,639,045	3,444,162	2,474,533	(969,629)	-28.2%	
All Other Expenses	6,357,638	5,205,005	4,500,521	(704,484)	-13.59	
Total Other Expenses	8,996,683	8,649,167	6,975,054	(1,674,113)	-19.4%	
Library Expenses:						
Books	-	-	-	-		
Periodicals	-	-	-	-		
Electronic Periodicals / Subscriptions	-	-	-	-		
All Other Library Equipment	-	-	-	-		
Total Non-P.S. Library Expense	-	-	-	-		
Total Equipment (excludes Library)	639,925	45,617	39,420	(6,197)	-13.6%	
Fotal Expenditures	38,119,367	33,656,076	35,474,760	1,818,684	5.4%	
i otar Experiatures	50,117,507	55,050,070	33,474,700	1,010,004	5.47	
Addition to (Use of) Funds Before Designated Items	-	-	-	-		
Designated Transfers Per BOT Policies				_		
Transfer in	56,400	-	52,585	52,585		
Transfer out	-	(155,318)	-	155,318	-100.09	
Total Designated Transfers	56,400	(155,318)	52,585	207,903	-133.99	
roui posignatur rransiers	50,400	(133,310)	54,505	201,203	-133.97	
N / Cl	((00/ ==-	(00 < ==0)	0.00	
Net Change	(2,945,539)	-	(286,772)	(286,772)	0.0%	

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012

Middlesex - General & Operating Funds

	FY12 FY 2013		013	Variance		
Account Name	Actuals	Budget	Forecast	\$	%	
Revenue:						
Tuition (Gross)	6,177,140	6,460,440	6,398,671	(61,769)	-1.0%	
Fees	2,609,888	3,048,289	2,973,289	(75,000)	-1.0%	
State Appropriations	7,169,929	6,931,575	6,635,230	(296,345)	-4.3%	
Fringe Benefits Paid By State	3,882,729	3,396,472	3,396,472	(296,545)	-4.3%	
Government Grants & Contracts	5,002,729	5,590,472	0	-	#DIV/0	
Private Gifts, Grants and Contracts			0	-	#DIV/0 #DIV/0	
Sales of Educational Activities	(511	5 000				
	6,511	5,000	5,000	-	0.0%	
All Other Revenue	249,259	268,350	268,350 19,677,012	-	0.0%	
Total Revenue	20,095,456	20,110,126	19,677,012	(433,114)	-2.2%	
Expenditures:						
Personal Services:						
Total Full Time	11,961,000	8,031,814	7,844,335	(187,479)	-2.3%	
Total Part Time	,,	77,396	127,396	50,000	64.6%	
Student Labor		88,010	108,010	20,000	22.7%	
Overtime/Temporary		15,000	15,000		0.0%	
All Other Personal Services		2,709,882	2,709,882	-	0.0%	
Subtotal Personal Services	11,961,000	10,922,102	10,804,623	(117,479)	-1.1%	
Subtotal I ersonal bervices	11,501,000	10,722,102	10,004,025	(11,47)	-1.170	
Fringe Benefits	4,920,513	4,470,320	4,456,512	(13,808)	-0.3%	
Total P.S. & Fringe Benefits	16,881,513	15,392,422	15,261,135	(131,287)	-0.9%	
Total F.S. & Flinge Denems	10,001,515	13,392,422	13,201,135	(131,207)	-0.9%	
Other Expenses:						
Inst. Financial Aid/Match	621,219	1,096,387	1,070,894	(25,493)	-2.3%	
All Other Expenses	2,978,060	3,229,318	3,429,318	200,000	6.2%	
Total Other Expenses	3,599,279	4,325,705	4,500,212	174,507	4.0%	
Library Expenses:						
Books	-	-	_	-	0.0%	
Periodicals	-	_	_	_	0.0%	
Electronic Periodicals / Subscriptions	_	_		_	0.0%	
All Other Library Equipment		_		_	0.0%	
Total Non-P.S. Library Expense	-	-		-	0.0%	
Total Non-1.5. Library Expense		-	-	-	0.070	
Total Equipment (excludes Library)	79,354	22,500	22,500		0.0%	
Total Equipment (excludes Enorary)	17,554	22,500	22,500		0.070	
Total Expenditures	20,560,146	19,740,627	19,783,847	43,220	0.2%	
Addition to (II C Frands D-Care D-Care Add Iterra					0.00/	
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%	
Designated Transfers Per BOT Policies						
Transfer in	24,583	-	-	-	0.0%	
Transfer out	-	(369,499)	(271,624)	97,875.00	-26.5%	
Total Designated Transfers	24,583	(369,499)	(271,624)	97,875.00	-26.5%	
	Ī					
Not Chongo	(440.107)		(270 450)	(279 450)	0.00/	
Net Change	(440,107)	-	(378,459)	(378,459)	0.0%	

CAPITAL COMMUNITY COLLEGE Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012

Capital - General & Operating Funds

	FY12	FY 2013		Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	9,603,379	9,892,243	9,447,629	(444,614)	-4.5%
Fees	4,132,705	3,852,489	3,870,897	18,408	0.5%
State Appropriations	10,640,329	10,270,794	9,961,737	(309,057)	-3.09
Fringe Benefits Paid By State	5,903,170	5,032,689	5,900,487	867,798	17.29
Government Grants & Contracts	5,505,170	0	0	0	0.09
Private Gifts, Grants and Contracts	_	0	0	0	0.09
Sales of Educational Activities	24,392	26,500	20,865	(5,635)	-21.39
All Other Revenue Total Revenue	285,530 30,589,503	563,500 29,638,215	396,843 29,598,458	(166,657) (39,757)	-29.69 - 0.1 9
	50,507,505	29,030,215	27,570,450	(3),131)	-0.1 /
Expenditures:					
Personal Services:					
Total Full Time	18,635,093	11,121,771	10,635,337	(486,434)	-4.49
Total Part Time		71,585	71,585	0	0.0%
Student Labor	_	74,323	74,323	-	0.09
Overtime/Temporary		50,548	49,733	(815)	-1.69
All Other Personal Services	-	6,227,713	6,583,265	355,552	5.79
Subtotal Personal Services	18,635,093			(131,697)	-0.8%
Subtotal Personal Services	18,055,095	17,545,940	17,414,243	(131,097)	-0.8%
Fringe Benefits	7,688,865	6,835,398	7,627,415	792,017	11.69
Total P.S. & Fringe Benefits	26,323,958	24,381,338	25,041,658	660,320	10.8%
Other Expenses:					
Inst. Financial Aid/Match	2,327,070	1,999,451	1,920,812	(78,639)	-3.9%
All Other Expenses	5,274,858	5,542,857	5,333,697	(209,160)	-3.8%
Total Other Expenses	7,601,928	7,542,308	7,254,509	(287,799)	-3.8%
Library Expenses:					
			45.002	45.002	0.00
Books	-	-	45,903	45,903	0.09
Periodicals	-	-	-	-	0.09
Electronic Periodicals / Subscriptions	-	-	75,647	75,647	0.09
All Other Library Equipment	-	-	-	-	0.09
Total Non-P.S. Library Expense	0	0	121,550	121,550	0.0%
Total Equipment (excludes Library)	181,823	257,662	128,412	(129,250)	-50.29
i otal Equipment (excludes Elbrary)	0	0	0	0	50.27
Total Expenditures	34,107,709	32,181,308	32,546,129	364,821	1.1%
			, ,	,	
Addition to (Use of) Funds Before Designated Items	0	0	0	0	0.0%
Designated Transfers Per BOT Policies					
Transfer in	3,310,267	2,543,093	2,644,908	101,815	4.0
Transfer out	0	-	-	-	0.09
Total Designated Transfers	3,310,267	2,543,093	2,644,908	101,815	4.0%
Net Change	(207,939)	0	(302,763)	(302,763)	0.0%

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

FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012

Naugatuck Valley - General & Operating Funds

	FY12	FY 2	013	Variance		
Account Name	Actuals	Budget Forecast		\$	%	
Revenue:						
Tuition (Gross)	15,716,751	16,208,389	16,252,696	44,307	0.3%	
Fees	6,279,143	5,962,809	6,472,980	510,171	8.6%	
State Appropriations	16,672,170	16,140,209	15,564,291	(575,918)	-3.6%	
Fringe Benefits Paid By State	10,072,170	7,908,702	7,908,702	(0)	-3.0%	
Government Grants & Contracts	10,237,190	7,908,702	7,908,702	(0)	0.0%	
Private Gifts, Grants and Contracts	-	-	-	-	0.0%	
Sales of Educational Activities	57,101	70,000	70,000	-	0.0%	
All Other Revenue	645,187	461,818	501,818	40,000	8.7%	
Total Revenue	49,627,543	401,818	46,770,487	18,559	0.0%	
		- 1 - 1	- , - , -	- /		
Expenditures:						
Personal Services:						
Total Full Time	29,006,186	18,644,303	18,582,252	(62,051)	-0.3%	
Total Part Time	-	-	-	-	0.0%	
Student Labor	-	55,665	166,986	111,321	200.0%	
Overtime/Temporary	-	275,000	225,000	(50,000)	-18.2%	
All Other Personal Services	-	8,257,874	8,849,050	591,176	7.2%	
Subtotal Personal Services	29,006,186	27,232,842	27,823,288	590,446	2.2%	
	12 260 600	10.005.001	11.560.000	762.461	7.10	
Fringe Benefits	13,368,688	10,805,821	11,568,282	762,461	7.1%	
Total P.S. & Fringe Benefits	42,374,874	38,038,663	39,391,570	1,352,907	9.2%	
Other Expenses:						
Inst. Financial Aid/Match	2,408,323	2,624,004	2,680,216	56,212	2.1%	
All Other Expenses	4,370,995	5,389,142	4,109,307	(1,279,835)	-23.7%	
Total Other Expenses	6,779,318	8,013,146	6,789,523	(1,223,623)	-15.3%	
Library Expenses:						
Books	-	-	73,000	73,000	0.0%	
Periodicals	-	-	-	-	0.0%	
Electronic Periodicals / Subscriptions		-	-	-	0.0%	
	-			-		
All Other Library Equipment	-	-	-	-	0.0%	
Total Non-P.S. Library Expense	-	-	73,000	73,000	0.0%	
Total Equipment (excludes Library)	111,729	_	22,178	22,178	0.0%	
Tom Equipment (cherades Elorary)	,		22,170		0.07	
Total Expenditures	49,265,921	46,051,809	46,276,271	224,462	0.5%	
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%	
Designated Transfers Per BOT Policies						
Transfer in	15,049	-	61,563	61,563	0.0%	
	15,049					
Transfer out	-	(700,118)	(555,118)	145,000	-20.7%	
Total Designated Transfers	15,049	(700,118)	(493,555)	206,563	-29.5%	
Net Change	376,671	-	661	661	0.0%	

Connecticut Community Colleges Expenditure Plan (Unrestricted) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012

	FY12	FY 2013		Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	15,517,925	17,605,552	17,228,506	(377,046)	-2.1%
Fees	5,779,644	6,535,097	5,546,750	(988,347)	-15.1%
State Appropriations	14,144,018	15,525,172	14,884,883	(640,289)	-4.1%
Fringe Benefits Paid By State	7,923,996	7,607,334	8,861,446	1,254,112	-4.1%
Government Grants & Contracts	7,923,990	7,007,554	8,801,440	1,234,112	0.0%
Private Gifts, Grants and Contracts		-	-	-	0.0%
Sales of Educational Activities		-	-	- (10,000)	-45.1%
All Other Revenue	18,620	22,197	12,197	(10,000)	
Total Revenue	733,629 44,117,832	627,586 47,922,938	901,617 47,435,399	274,031 (487,539)	43.7% -1.0%
Expenditures:					
Personal Services:					
Total Full Time	16,504,711	17,376,770	16,295,767	(1,081,003)	-6.2%
Total Part Time	54,091	61,804	64,112	2,308	3.7%
Student Labor	398,432	315,050	472,633	157,583	50.0%
Overtime/Temporary	281,170	325,131	364,031	38,900	12.0%
All Other Personal Services	11,173,307	11,141,681	11,425,004	283,323	2.5%
Subtotal Personal Services					-2.0%
Subtotal Personal Services	28,411,711	29,220,436	28,621,547	(598,889)	-2.0%
Fringe Benefits	11,020,911	10,351,632	11,790,744	1,439,112	13.9%
Total P.S. & Fringe Benefits	39,432,622	39,572,068	40,412,291	840,223	2.1%
Other Expenses:					
Inst. Financial Aid/Match	2,835,581	3,256,970	3,004,850	(252,120)	-7.7%
All Other Expenses	4,461,074	6,457,803	6,966,829	509,026	7.9%
Total Other Expenses	7,296,655	9,714,773	9,971,679	256,906	2.6%
Total Other Expenses	1,290,035	3,714,773	3,371,073	230,900	2.0 /
Library Expenses:					
Books	77,064	78,463	78,463	-	0.0%
Periodicals	-	-	-	-	0.0%
Electronic Periodicals / Subscriptions	-	-	-	-	0.0%
All Other Library Equipment	-	-	-	-	0.0%
Total Non-P.S. Library Expense	77,064	78,463	78,463	-	0.0%
Total Equipment (excludes Library)	-	-	-	-	0.0%
Total Expenditures	46,806,341	49,365,304	50,462,433	1,097,129	2.2%
Addition to (Use of) Funds Before Designated Items	_	-	_		0.0%
Addition to (Use of) Funds before Designated items			_		0.07
Designated Transfers Per BOT Policies					
Transfer in	598,931	1,442,366	1,813,967	371,601	25.8%
Transfer out	-	-	(7,799)	(7,799)	0.09
Total Designated Transfers	598,931	1,442,366	1,806,168	363,802	25.2%
Net Change	(2,089,578)	-	(1,220,866)	(1,220,866)	0.0%

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012

Tunxis - General & Operating Funds

	FY12	FY 2	2013	Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	9,984,123	10,326,828	10,013,709	(313,120)	-3.0%
Fees	4,483,021	4,299,870	4,432,685	132,815	3.19
State Appropriations	10,228,314	10,300,849	9,943,402	(357,447)	-3.5%
Fringe Benefits Paid By State	6,401,620	5,047,416	6,791,886	1,744,470	34.69
Government Grants & Contracts	0,401,020	5,047,410	0,791,000	1,744,470	0.09
Private Gifts, Grants and Contracts		39,960	59,363	19,403	48.69
Sales of Educational Activities	114,974	114,000	114,000	19,403	0.09
All Other Revenue	354,838	340,525	325,970	(14,555)	-4.39
Total Revenue	31,566,890	30,469,448	31,681,015	1,211,566	-4.3% 4.0 %
1 otar Revenue	51,500,690	30,407,440	51,001,015	1,211,500	4.0 /
Expenditures:					
Personal Services:					
Total Full Time	19,195,851	11,632,138	12,178,473	546,335	4.7%
Total Part Time	-	407,293	914,612	507,319	124.6%
Student Labor	-	143,873	126,611	(17,262)	-12.0%
Overtime/Temporary	-	38,275	46,095	7,820	20.4%
All Other Personal Services	_	6,228,387	4,945,805	(1,282,582)	-20.6%
Subtotal Personal Services	19,195,851	18,449,966	18,211,596	(238,370)	-1.3%
Fringe Benefits	8,728,259	7,142,763	9,232,905	2,090,142	29.3%
Total P.S. & Fringe Benefits	27,924,110	25,592,729	27,444,501	1,851,772	28.0%
Other Expenses:					
Inst. Financial Aid/Match	1,766,959	1,756,602	1,845,615	89,013	5.1%
All Other Expenses	2,811,185	2,455,625	2,948,162	492,537	20.1%
Total Other Expenses	4,578,144	4,212,227	4,793,777	581,550	13.8%
Library Expenses:					
Books	-	-	-	-	0.0%
Periodicals	-	-	-	-	0.0%
Electronic Periodicals / Subscriptions	-	-	-	-	0.0%
All Other Library Equipment	-	-	-	-	0.0%
Total Non-P.S. Library Expense	-	-	-	-	0.0%
Total Equipment (excludes Library)	77,632	77,400	67,400	(10,000)	-12.9%
Total Expenditures	32,579,886	29,882,356	32,305,678	2,423,322	8.1%
	52,579,000	27,002,550	52,505,070	2,423,322	0.1 /
Addition to (Use of) Funds Before Designated Items	_	_	_	_	0.09
Designated Transfers Per BOT Policies					
Transfer in	-	-	89,437	89,437	0.0%
Transfer out	(83,070)	(587,092)	(587,092)	-	0.09
Total Designated Transfers	(83,070)	(587,092)	(497,655)	89,437	-15.2%
Net Change	(1,096,066)	-	(1,122,319)	(1,122,319)	0.0%
The Change	(1,090,000)	-	(1,122,319)	(1,144,319)	0.0%

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

2nd quarter ending 12-31-2012

Three Rivers - General & Operating Funds

Three Rivers - General & Operating Funds	FY12 FY 2013		2013	Variance		
Account Name	Actuals	Budget	Forecast	\$	%	
Revenue:						
Tuition (Gross)	10,535,950	10,860,741	10,569,022	(291,719)	-2.7%	
Fees	· · · · ·	3,457,656	3,297,875	(159,781)	-2.7%	
State Appropriations	3,541,493	10,507,191			-4.0%	
	10,873,242		10,134,066	(373,125)	-3.0%	
Fringe Benefits Paid By State Government Grants & Contracts	6,549,084	5,148,524	5,148,524	0	0.0%	
Private Gifts, Grants and Contracts						
·					0.00/	
Sales of Educational Activities	-	-	-	-	0.0%	
All Other Revenue	733,215	667,800	699,094	31,294	4.7%	
Total Revenue	32,232,984	30,641,912	29,848,581	(793,330)	-2.6%	
Expenditures:						
<u>Personal Services</u> : (Actual thru PR#16)						
Total Full Time	19,233,659	11,141,016	10,986,306	(154,710)	-1.4%	
Total Part Time	17,255,057	-	10,700,500	(134,710)	0.0%	
Student Labor		185,000	163,601	(21,399)	-11.6%	
Overtime/Temporary		185,000	34,954	34,954	0.0%	
All Other Personal Services	-	6,303,488	6,258,488	(45,000)		
Subtotal Personal Services	19,233,659	17,629,504	17,443,349	(186,155)	-0.7% -1.1%	
Subtotal Personal Services	19,233,059	17,029,504	17,445,549	(100,155)	-1.170	
Fringe Benefits	8,570,446	7,613,098	7,523,042	(90,056)	-1.2%	
Total P.S. & Fringe Benefits	27,804,105	25,242,602	24,966,391	(90,030)	-1.2%	
Total F.S. & Fringe Denents	27,004,105	25,242,002	24,900,391	(270,211)	-2.270	
<u>Other Expenses:</u>						
Inst. Financial Aid/Match		2,204,877	2,203,291	(1,586)	0.0%	
All Other Expenses	4,008,409	3,023,308	2,992,697	(30,611)	-1.0%	
Total Other Expenses	4,008,409	5,228,185	5,195,988	(32,197)	-0.6%	
Library Expenses:						
Books	-	-	-	-	0.0%	
Periodicals	-	-	-	-	0.0%	
Electronic Periodicals / Subscriptions	-	-	-	-	0.0%	
All Other Library Equipment	-	-	-	-	0.0%	
Total Non-P.S. Library Expense	-	-	-	-	0.0%	
Total Equipment (excludes Library)	67,476	68,719	16,292	(52,427)	-76.3%	
Total Expenditures	31,879,990	30,539,506	30,178,671	(360,835)	-1.2%	
Total Expenditures	51,879,990	30,339,300	30,178,071	(300,833)	-1.2 /0	
Addition to (Use of) Funds Before Designated Items		-	-	-	0.0%	
Designated Transfers Per BOT Policies						
Transfer in	496,765	_	75,507	75,507	0.0%	
Transfer out	-	(102,406)	(102,406)	-	0.0%	
Total Designated Transfers	496,765	(102,400)	(102,400)	75,507	-73.7%	
		(=,-,-,-,)	(-0,077)			
Net Change	849,759	(0)	(356,988)	(356,988)	0.0%	

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload - 2nd Quarter

2nd quarter ending 12-31-2012

Quinebaug Valley - General & Operating Funds

	FY12	FY 2	013	Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	4,169,193	4,337,920	4,280,283	(57,637)	-1.3%
Fees	1,832,962	1,917,448	1,777,771	(139,677)	-7.3%
State Appropriations	5,714,285	5,495,761	5,311,076	(139,677)	-3.4%
Fringe Benefits Paid By State	3,103,317	2,692,923	3,303,490	610,567	
Government Grants & Contracts	5,105,517	2,092,925	-	010,307	22.7% #DIV/0!
Private Gifts, Grants and Contracts	-	-		-	#DIV/0!
Sales of Educational Activities	-	-	-	-	0.0%
All Other Revenue	215,530	- 182,745	- 152,515	(30,230)	-16.5%
Total Revenue					
1 otal Kevenue	15,035,287	14,626,797	14,825,135	198,338	1.4%
Expenditures:					
Personal Services:					
Total Full Time	9,104,137	8,940,536	5,390,657	(3,549,879)	-39.7%
Total Part Time	-	-	164,010	164,010	0.0%
Student Labor	-	6,350	66,815	60,465	952.2%
Overtime/Temporary	-	-	32,130	32,130	0.0%
All Other Personal Services	-	-	3,342,859	3,342,859	0.0%
Subtotal Personal Services	9,104,137	8,946,886	8,996,471	49,585	0.6%
Fringe Benefits	3,842,905	3,355,456	4,243,258	887,802	26.5%
Total P.S. & Fringe Benefits	12,947,042	12,302,342	13,239,729	937,387	27.0%
Other Expenses:					
Inst. Financial Aid/Match	921,803	905,740	929,650	23,910	2.6%
All Other Expenses	1,483,189	1,793,484	1,581,646	(211,838)	-11.8%
Total Other Expenses	2,404,992	2,699,224	2,511,296	(187,928)	-7.0%
Library Expenses:					
Books	-	-	-	-	0.0%
Periodicals	-	-	-	-	0.0%
Electronic Periodicals / Subscriptions	-	-	-	-	0.0%
All Other Library Equipment	-	-	-	-	0.0%
Total Non-P.S. Library Expense	-	-	-	-	0.0%
Total Equipment (excludes Library)	74,709	-	-	-	0.0%
Total Expenditures	15,426,743	15,001,566	15,751,025	749,459	5.0%
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in	272,771	374 760	526,012	151 242	40.4%
Transfer in Transfer out	272,771	374,769	520,012	151,243	
	-	-	526,012	- 151 242	0.0%
Total Designated Transfers	272,771	374,769	520,012	151,243	40.4%
Net Change	(118,685)	(0)	(399,878)	(399,878)	0.0%

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012

Asnuntuck - General & Operating Funds

	FY 2012	FY 2	2013	Variance	
Account Name	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	3,576,624	3,687,687	3,703,725	16,038	0.4%
Fees	1,936,454	1,880,000	1,968,878	88,878	4.7%
State Appropriations	5,835,092	5,639,427	5,426,895	(212,532)	-3.8%
Fringe Benefits Paid By State	3,423,648	2,763,319	3,729,032	965,713	34.9%
Government Grants & Contracts	-	-	-	-	0.0%
Private Gifts, Grants and Contracts	_	-	-	-	0.0%
Sales of Educational Activities	_	-	-	-	0.0%
All Other Revenue	230,201	135,000	131,748	(3,252)	-2.4%
Total Revenue	15,002,019	14,105,433	14,960,278	854,845	6.1%
Expenditures:					
Personal Services:					
Total Full Time	9,069,474	6,034,864	5,454,542	(580,322)	-9.6%
Total Part Time	-	-	59,837	59,837	0.0%
Student Labor	_	29,988	27,136	(2,852)	-9.5%
Overtime/Temporary	_	11,700	25,661	13,961	119.3%
All Other Personal Services	_	2,425,649	3,302,028	876,379	36.1%
Subtotal Personal Services	9,069,474	8,502,201	8,869,204	367,003	4.3%
Fringe Benefits	4,072,088	3,452,259	4,276,993	824,734	23.9%
Total P.S. & Fringe Benefits	13,141,562	11,954,460	13,146,197	1,191,737	10.0%
Other Expenses:					
Inst. Financial Aid/Match	788,190	722,325	803,404	81,079	11.2%
All Other Expenses	1,716,053	1,638,140	1,663,653	25,513	1.6%
Total Other Expenses	2,504,243	2,360,465	2,467,058	106,593	4.5%
I there are the second s					
Library Expenses:					0.00
Books	-	-	-	-	0.0%
Periodicals	-	-	-	-	0.0%
Electronic Periodicals / Subscriptions	-	-	-	-	0.0%
All Other Library Equipment	-	-	-	-	0.0%
Total Non-P.S. Library Expense	-	-	-	-	0.0%
Total Equipment (excludes Library)	48,718	8,000	7,905	(95)	-1.2%
Total Expenditures	15,694,523	14,322,925	15,621,159	1,298,234	9.1%
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%
Designated Transfers Per BOT Policies	COT 117	017 400	017 400		0.00
Transfer in	537,117	217,492	217,492	-	0.0%
Transfer out	-	-	-	-	0.09
Total Designated Transfers	537,117	217,492	217,492	-	0.0%
Net Change	(155,387)	-	(443,389)	(443,389)	0.0%

Charter Oak State College* Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Budget per FY13 Spending Plan (Revised 5/22/12)

	FY12	FY2	013	Vari	ance
Account Name	ACTUALS	Budget	Forecast	\$	% of Budget
Revenue:					
Tuition (Gross)	6,603,596	7,158,590	7,208,590	50,000	0.7
PT Part Time Tuition (Gross)	0,005,570	0	0	0	0.7
PT General University Fee	0	0	0	0	
University General Fee (excluding Accident Ins.)	0	0	0	0	
University Fee	534,717	750.000	765,000	15,000	2.0
PT Extension Fee (Gross)	0	0	0	0	2.0
All Other Student Fees	398,171	367,829	399,897	32,068	8.7
Accident Insurance	398,171	0	0	0	0.7
Telecom Revenue	0	0	0	0	
State Appropriations	1,881,201	1,866,623	1,773,291	(93,332)	-5.0
		738,424	700,158		-5.2
Fringe Benefits Paid By State	733,668	138,424	700,158	(38,266)	-5.4
Housing			0	0	
Food Service	0	0			
All Other Revenue	355,252	232,391	305,863	73,472	31.0
Less: ContraRevenue		0	0	0	0.0
Total Revenue	10,506,605	11,113,857	11,152,799	38,942	0.4
Expenditures:					
Personal Services:					
Total Full Time	6,869,057	6,824,664	6,672,638	(152,026)	-2.2
Part Time:	0,007,007	0,021,001	0,072,000	(152,020)	
Lecturers	0	0	0	0	
Perm/Intermit PT	0	0	0	0	
University Assistants	0	0	0	0	
Graduate Assistants	0	0	0	0	
Other Part Time	0	0	0	0	
Total Part Time	0	0	0	0	
Overtime	0	0	0	0	
All Other Personal Services	0	0	0	0	
			-		
Subtotal Personal Services	6,869,057	6,824,664	6,672,638	(152,026)	-2.
Fringe Benefits	2,492,078	2,468,524	2,602,324	133,800	5.4
Worker's Comp. Recovery		0	0	0	
Total P.S. & Fringe Benefits	9,361,135	9,293,188	9,274,962	(18,226)	-0.2
Other Expenses:					
Inst. Financial Aid/Match		0	0	0	
Waivers		0	0	0	
Bad Debt Expense (current year)	223,052	120,000	120,000	0	0.0
All Other Expenses	1,473,121	1,873,126	1,734,487	(138,639)	-7.4
Telecom Expense	,,	,, .	,,	(, ,	
Total Other Expenses	1,696,173	1,993,126	1,854,487	(138,639)	-7.
Library Expenses:	0				
Books	0				
Periodicals	0				
Electronic Periodicals / Subscriptions	0				
All Other Library Equipment	0				
Total Non-P.S. Library Expense	0	0	0	0	0.
Total Equipment (excludes Library)	177,133	77,500	77,500	0	0.
Fotal Expenditures	11,234,441	11,363,814	11,206,949	(156,865)	-1.
Addition to (Use of) Funds Before Designated Items	(727,836)	(249,957)	(54,150)	195,807	-78.
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	0				
Debt Service Parking Garage	0				
Auxiliary Renewal and Replacement	0				
		0	0		
Total Designated Transfers	0	0	0	0	
Other Designated Fund Requests					
Debt Service Prefunding	0	0	0	0	
Total Other Designated Fund Requests	0	0	0	0	
Addition to (Use of) Funds	(727,836)	(249,957)	(54,150)	0	0.

* Does not included CTDLC

Board of Regents Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

Board of Regents - General Fund

C C	FY12	FY2	2013			
Account Name	Actuals	Budget	Forecast	Variance	% of Budget	
Dovomuo						
Revenue: Tuition (Gross)	0	0	0	0	0.0%	
Fees	0	0	0	0	0.0%	
State Appropriations	211,156	1,263,687	1,199,958	(63,729)	-5.0%	
Fringe Benefits Paid By State	211,150	625,252	625,252	0	0.0%	
Government Grants & Contracts	0	025,252	025,252	0	0.0%	
Private Gifts, Grants and Contracts	0	0	0	0	0.0%	
Sales of Educational Activities	0	0	0	0	0.0%	
All Other Revenue	0	0	0	0	0.0%	
Total Revenue	211,156	1,888,939	1,825,210	(63,729)	-3.4%	
Expenditures:						
Personal Services:						
Total Full Time	48,659	1,263,687	1,199,724	(63,963)	-5.1%	
Total Part Time	0	0	0	0	0.0%	
Student Labor	0	0	0	0	0.0%	
Overtime	0	0	0	0	0.0%	
All Other Personal Services	0	0	0	0	0.0%	
Subtotal Personal Services	48,659	1,263,687	1,199,724	(63,963)	-5.1%	
Fringe Benefits	0	625,252	625,252	0	0.0%	
Total P.S. & Fringe Benefits	48,659	1,888,939	1,824,976	(63,963)	-5%	
8	,	, ,	, ,			
Other Expenses:						
Inst. Financial Aid/Match	0	0	0	0	0.0%	
All Other Expenses	147,627	0	234	234	0.0%	
Total Other Expenses	147,627	0	234	234	0.0%	
Library Expenses:						
Books	0	0	0	0	0.0%	
Periodicals	0	0	0	0	0.0%	
Electronic Periodicals / Subscriptions	0	0	0	0	0.0%	
All Other Library Equipment	0	0	0	0	0.0%	
Total Non-P.S. Library Expense	0	0	0	0	0.0%	
Total Equipment (excludes Library)	14,870	0	0	0	0.0%	
Total Equipment (excludes Library)	14,870	0	0	0	0.0%	
Total Expenditures	211,156	1,888,939	1,825,210	(63,729)	-3.4%	
Addition to (Use of) Funds Before Designated Iten	0	0	0	0	0.0%	
Designated Transfers Per BOT Policies						
Transfer in	0	0	0	0	0.0%	
Transfer out	0	0	0	0	0.0%	
Total Designated Transfers	0	0	0	0	0.0%	
		0	•	0	0.070	
Not Chongo	Δ	Δ	Δ	Δ	0.00/	
Net Change	0	0	0	0	0.0%	

ConnSCU System

Revenue & Expenses Analysis

General & Operating Fund Only

	FY2013		FY2014		Variance		
	_	Forecast		Budget		Dollars	%
Revenues							
CSUS	\$	613,901,496	\$	643,574,973	\$	29,673,477	4.6%
CCC	\$	398,510,466	\$	417,994,562	\$	19,484,096	4.7%
BOR	\$	6,766,055	\$	1,321,815	\$	(5,444,240)	-411.9%
COSC	\$	13,363,601	\$	11,836,883	\$	(1,526,718)	-12.9%
Total Revenue	\$	1,032,541,618	\$	1,074,728,233	\$	42,186,615	3.9%
Expenses CSUS	\$	615,131,719	\$	646,890,709	\$	31,758,990	4.9%
CCC	\$	403,459,512	\$	422,745,875	\$	19,286,363	4.6%
BOR	\$	6,766,055	\$	1,321,815	\$	(5,444,240)	-411.9%
COSC	\$	13,497,590	\$	12,208,845	\$	(1,288,745)	-10.6%
Total Expenses	\$	1,038,854,876	\$	1,083,167,244	\$	44,312,368	4.1%
Net Change							
CSUS	\$	(1,230,223)	\$	(3,315,736)	\$	(2,085,513)	62.9%
CCC	\$	(4,949,046)	\$	(4,751,313)	\$	197,733	-4.2%
BOR	\$	-	\$	-	\$	-	
COSC	\$	(133,990)	\$	(371,962)	\$	(237,972)	64.0%
Total Net Change	\$	(6,313,258)	\$	(8,439,011)	\$	(2,125,753)	25.2%

CONNECTICUT STATE UNIVERSITIES

Ferencial Lit. Budgett S % Returner Franz Time Turing (Cross) 5 114,005,849 5 24,403,042 6,518,123 5,523 PT de Time Turing Control (Cross) 22,403,022 22,17,120		FY 2013	FY 2014	Vari	ance
Tution (Gross) 5 113,086,480 5 214,393,612 6,518,123 2.51 PT extrime Training (Gross) 22,270,012 22,17,170 2.31 3.31 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.31 3.31 0.31 3.31 0.31		Forecast		\$	%
Tution (Gross) 5 113,086,480 5 214,393,612 6,518,123 2.51 PT extrime Training (Gross) 22,270,012 22,17,170 2.31 3.31 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.00 0.31 3.31 0.31 3.31 0.31 3.31 0.31	D				
PT Port Turber		\$ 118 085 / 80	\$ 124 903 612	6 818 123	5 8%
PT General University Free university General Fee (excluding scatterin Ins) University General Fee (excluding scatterin Ins) A CODE Scatterin Fee (excluding scatterin Ins) A CODE Scatterin Fee (excluding scatterin Ins) A CODE Scatterin Instance 22,43,236 23,83,234 53,53 24,44 A CODE Scatterin Instance 6,55,636 6,447,248 26,1012 40,014 A CODE Scatterin Instance 6,55,636 6,447,248 26,1012 40,0145 State Appropriation 11,520,2418 12,520,358 2,540,958 42,550,958 4,550,958 5,550,958 5,550,958 5,550,958 5,550,957 5,550,958					2.1%
University Fee 25,28,229 26,238,224 1,53,435 0.57 All Other Student Fees 1,27,00,04 1,27,00,0					2.4%
PT Extension Fee Gross) 22,551,117 27,252,502 1.60,138 6.53 All Other South Fees 11,75,004 1.23 0.00 Accident Insurance 6,555,58 6,347,54 20,191 4.00 Table Appropriation 11,556,40 1,233,103 1.9 Pringe Benefits Paul By State 72,522,145 83,201,668 41,173,113 5.35 Pringe Benefits Paul By State 72,522,145 83,201,668 41,000 4.53 Total Revenue 12,564,588 13,564,588 14,000 4.53 Total Revenue 613,561,695 643,374,671 4.55 Permonitarize: 22,782,103 31,671,884 890,966 2.9 Permonitarize: 22,782,103 32,651,003 4.000 4.53 Permonitarize: 22,782,102 243,565,103 13,572,791,19 6.00 Intermonitarize: 22,782,102 243,565,103 13,572,791,19 6.00 Permonitarize: 22,782,102 243,555,103 10,532,793 14,553,793 14,553,793 14,553,793		68,943,147			8.6%
All Other Student Freis 11,750,691 11,750,891 11,750,891 11,750,891 11,750,891 11,750,891 14,0105	-				0.2%
Accdent Insurance 555:536 6.347,548 201,012 400 Start Appropriations 13,636,493 142,01,548 6,431,113 49 Image Bet Start Appropriations 13,656,493 142,01,548 6,431,113 49 Image Bet Start May Start 22,270,582 9,230,018 52 7,560,019 52 Food Service 22,270,862 30,226,123 9,452,01 32,700,78 142 All Other Revenue 15,68,898 15,564,898 (46,4000) 4-55 14,700 42,800,79 12,700,78 142 Total Revenue 15,68,988 15,564,988 (16,50,77) 22,70,7407 443 Parsonia Services: 7 72,77,73 32,721 33,771 59,766 29 Part Time: 10,702,719 6,973 70,74,77 443 23,772 33,721 79,74,77 443 23,772 33,721 79,743 23,723 141,743 23,773 141,723 141,743 23,773 15,702,919 6,97 141,743,773 15,702,919					6.5%
Treteom Revenue 1,420,466 1,441,372 20,376 1.451,373 State Aggrouphisms 73,552,145 83,703,658 4,179,313 4.39 Fringe Benefits Nate Bysize 73,552,145 83,703,658 4,179,313 4.39 All Other Revenue 15,643,958 15,564,958 (4,500,00) 4.23 All Other Revenue 61,564,568 (45,357,477) 4.87 Total Full Thre 0,772,158 15,762,970 2.86,73,777 4.87 Total Full Thre 0,772,158 33,671,884 899,666 2.99 Perm/Interent FT 1,503,116 1,532,539 951,821 2.46 Other Full Time 6,778,138 2,2673,537 (13,61,768) 3.99 Other Full Time 6,787,539 951,821 2.46 3.99 4.13 3.37 Other Full Time 7,771,188 2,267,537 (13,62,63) 4.14 3.99 4.14 3.167,188 3.99,400 3.99 4.14 3.99 4.14 3.99 4.14 3.99 4.14 3.99					
State Appropriations 135,58,493 142,305,56 6,643,143 49,99 Pringe Benefits and P State 73,522,456 88,707,656 4,179,513 53,35 Hoxing 53,89,073 58,223,981 2,240,988 42,312 Autors: Contra Revenue 15,766,239 15,832,4101 0,132 Autor: Contra Revenue 15,766,239 15,832,4101 0,107,7477 4,857 Ependitures: 22,7,862,130 243,565,100 15,702,919 6,69 Ependitures: 22,7,862,130 243,565,100 0,47,377 4,87 Ependitures: 20,772,218 31,671,884 899,666 2.99 Permin/memit PT 15,052,91 0,032,92 0,032,91 0,451 Other Far Time 20,723,78 2,023,92 0,032,91 0,452 Other Far Time 2,78,81 2,023,92 0,032,93 0,032,93 0,032,93 0,032,94 0,033,93 0,032,93 0,032,94 0,042,93 0,042,208 0,033,93 0,042,93 0,042,208 0,043,93 0,042,208 0,033,93					
Fringe Benefits Paid By State 72,522,45 83,700,658 4,179,513 5,73 Poot Service 29,270,662 30,216,123 94,524 3,22 Poot Service 13,648,585 13,564,585 13,564,585 13,564,585 Poot Services 13,648,585 13,564,585 13,564,585 13,564,585 Total Revenue 0,53,501,495 0,43,574,973 29,673,477 4,87 Persond Services: 22,78,621,500 243,565,100 15,702,919 6,87 Part Ime: 20,773,184 899,866 29 74,73,84 899,866 19 Part Ime: 13,03,235 1,538,731 79,413 2,37 1,610 0,404 Graduate Asstants 1,558,938 1,665,704 20,325 1,610 0,404 Graduate Asstants 1,57,7184 899,866 29 74,733,7184 899,866 19 Subtord Personal Services 13,73,7184 899,726 40,716 -0,988 74,733,7184 19,702,7184 19,702,7184 19,702,7184 12,741,718 12,727,					4.9%
Prod Service 29,270,862 30,216,223 1945,261 32.23 All Other Revenue 15,668,688 15,554,898 15,554,898 15,554,898 15,554,898 10,555,898 10,575,750 1,88 Present Services: 10,272,882,190 243,555,109 1,997,2477 430 Persont Services: 227,882,190 243,555,109 15,702,919 6.99 Part. Line: 227,882,190 243,555,109 15,702,919 6.99 Persont Services: 11,504,315 13,537,31 77,418 20,772,18 31,672,84 899,666 2.99 Persont Services: 11,504,315 15,633,33 1,665,204 20,776 10,837,738 2,67 Other Persont Services: 12,267,728 20,225,557 (150,051) -5,41 0,07		, ,			5.3%
All Other Revenue 15,548,888 (15,564,888 (14,1574,974) (14,1574,974) Total Fall Revenue 61,561,046 643,574,974 (14,1574,974) (14,1574,974) Expenditures: 0 23,071,477 (14,1574,974) (15,770,1919) <td>Housing</td> <td>55,869,073</td> <td>58,229,981</td> <td>2,360,908</td> <td>4.2%</td>	Housing	55,869,073	58,229,981	2,360,908	4.2%
Less: Contra Revenue (5,746,628) (10,747,89) 1.88 Expenditures: 227,862,190 643,574,973 293,673,797 488 Expenditures: 227,862,190 243,565,109 15,702,919 6.99 Exturces 30,772,218 31,671,884 899,666 2.99 Permillermit PT 15,543,315 15,907,272 3,523,925 16,100 0.44 Graduate Assistants 1,3907,725 3,523,925 16,100 0.44 367,839 1.47,878 4.97 All Other Part Time 8,778,979 8,709,263 (07,10) -0.48 4.97 4.97 4.97,978					3.2%
Total Revenue 513301.096 643.574.973 29.673.477 4.89 Expenditures: Part line: 227.862.100 243.565.100 6.00 Part line: 227.862.100 243.565.100 6.00 6.00 Part line: 20.772.13 31.671.894 890.666 2.99 Part line: 20.772.13 31.671.894 890.666 2.99 University Astituts: 1.639.038 1.662.204 20.206 1.64 Other Part line 4.660.216 47.553.997 951.821 2.00 Overtime 2.778.138 2.627.557 (150.651) -5.44 All Other Personal Services 13.272.616 13.857.02 (22.416) -7.78 Subtoral Presonal Services 13.272.616 13.557.02 -7.78 -7.78 Duber Spenses: 13.272.616 13.557.02 -7.78 -7.78 Duber Spenses: 13.662.204 2.278.33 -7.64.90.633 -7.64.90.633 -7.64.90.633 -7.64.90.633 -7.64.90.633 -7.64.90.633 -7.64.90.633 -7.64.90.633					-0.5%
Expenditures: Parton Services 227,862,130 243,565,109 15,702,919 6.99 Part Time 20,772,118 31,671,884 890,666 2.99 2.83,711,84 890,666 2.99 2.83,711,84 890,666 2.99 2.83,711,84 890,666 2.99 2.83,711,84 890,666 2.99 2.83,711,84 890,666 2.99 2.83,711,84 890,666 2.99 2.83,713,84 890,666 2.99 6.99 2.83,713,84 890,666 2.99 4.93 2.83,713,84 890,666 2.99 4.99 </td <td></td> <td></td> <td></td> <td></td> <td>4.8%</td>					4.8%
Personal Services: 227,862,290 243,555,100 15,702,919 6.97 Pert/Intermit PT 1,504,316 1,533,31 79,413 5.33 University Assistants 1,252,325 1,653,323 79,413 5.33 Offwate Assistants 1,252,325 1,650,325 2,050,01 1.99 Orbuit Personal Services 1,252,325 1,650,025 2,050,01 1.99 Overtrine 2,773,188 2,057,537 (150,051) 5.544 All Other Personal Services 13,273,156 10,449,976 10,445,080 (13,786) -0,77 Subtoal Personal Services 13,273,154 13,053,476 (13,786) -0,77 Subtoal Personal Services 13,273,154 13,053,476 (13,044) -1,77 Subtoal Personal Services 13,273,164 13,053,476 (13,053) -0,77 Subtoal Personal Services 13,273,164 13,053,149 (14,051) -1,78 Other Segress 13,373,764 12,20,07,728 2,040,23 47,755 2,06 Other Segress 15,5		,,	,. ,		
Total Pull Time 227,862,190 243,556,100 15,702,919 6.97 Lacturers 30,772,218 31,671,884 899,666 2.99 Pern/Intermit PT 1,563,731 79,415 5,33 University Assistants 3,907,725 3,923,915 16,190 0.44 Graduet Assistants 1,655,204 2,526,00 1,67 Total Part Time 6,662,776 47,933,997 981,821 2.09 All Other Funct Time 6,662,776 47,933,997 981,821 2.09 All Other Funct Time 6,662,776 47,933,997 981,821 2.09 All Other Funct Time 6,663,167 130,349,902 7,482,256 6.17 Worker's Comp. Recovery 1,441,051 1,439,044 (280,70 0.19 Total P.5, & Fringe Benefits 412,051,222 435,951,977 23,910,570 5.87 Other Expenses: 113,820,784 3,00,7128 6,06,715 2.00 Mark Financial Ald/Match 29,614,498 30,221,213 60,6715 2.00 Total P.5, S					
Part Inne: Inne: <thinne:< th=""> Inne: Inne:</thinne:<>			··· ·· ·· ·		_ ·
Lettures 30,772,218 31,671,884 899,666 2.99 Perm/Internit PT 1,504,316 1,583,731 79,415 5.33 University Assistants 3,907,725 3,923,315 16,190 0.44 Graduate Assistants 1,652,204 26,256 1.07 Other Part Time 8,778,979 8,709,63 (00,716) -0.88 All Other Part Time 4,662,767 47,953,967 931,821 2.00 All Other Part Time 4,662,773 (150,93,735 (153,101) -1.43 Mother Parabid Services 10,273,188 2,672,573 (150,40,51) -4.43 Mother Parabid Services 10,233,050 (23,110) -0.17 Total PS & Fringe Benefits 122,867,666 130,345,930 (2,007) -0.17 Total PS & Settinge Benefits 412,051,222 435,561,979 23,310,576 5.87 Obter Expenses 115,830,744 12,007,728 6,400,623 457,7456 7.66 Bad Debt Expense 115,830,744 12,007,728 6,400,423 43,77		227,862,190	243,565,109	15,702,919	6.9%
Pern/Intermit PT 1.504.316 1.583.731 794.15 5.33 University Assistants 3.077.25 3.023.915 16.190 0.44 Graduate Assistants 1.688.938 1.665.204 2.52.66 1.64 Other Part Time 46.602.176 47.553.997 951.821 2.00 Overtime 2.778.188 2.627.53 (150.61) 5.44 All Other Personal Services 10.499.975 10.462.028 (72.768) 6.07 Statical Personal Services 122.807.646 123.837.84 0.20 7.82.35 6.11 Visite Comp. Recovery 1.441.051 1.26.807.646 123.849.002 7.82.35 6.11 Visite Comp. Recovery 1.441.051 1.26.807.846 10.82.207 6.84 5.4 Misser 6.03.167 6.906.62.20 15.53.97 8.06.715 2.00 Marker 6.870.345 1.066.280 19.59.53 2.2.977.25 1.058.746 7.02.92.91 Mitcher Deprese 15.39.784 12.2077.728 6.24.64.93 3.77 1.066		- 20 777 710	- 21 671 004	800 666	2.004
University Assistants 3,907,725 3,928,215 1,61,90 0.44 Gradulars Satistants 1,683,938 1,665,204 26,266 1,66 Other Part Time 6,778,979 8,779,979 951,821 2,06 Overtime 2,778,188 2,627,537 (150,051) -3,49 All Other Partonil Services 13,278,164 13,0349,900 7,482,325 6,11 Subtatal Personal Services 12,867,646 13,0349,900 7,482,325 6,11 Worker's Comp. Recovery 1,441,051 1,439,044 (2,007) -0,11 Total Ps.8, Finge Benefits 420,614,98 30,222,213 606,715 2,09 Inst., Financial Ald/Match 29,614,98 30,222,213 606,715 2,09 Mother Scorepres 1,933,301 2,246,944 5,46 3,47,455 2,99 All Other Expenses 115,80,744 1,266,200 15,535 2,99 8,40 Socia 73,832 739,915 2,6,083 3,77 164,304,344 5,49 Total Chepreses					5.3%
Graduate Assistants 1,638,938 1,665,204 2,62.66 1.60 Other Part Time 6,602,176 47,553,997 951,821 2.00 Overtime 2,775,188 2,627,5397 (150,651) -5.44 All Other Personal Services 13,757,154 13,053,774 (124,419) -1.77 Finge Benefits 12,286,764 13,039,902 (7,482,256 6.17 Worker's Comp. Recovery 1,441,051 1,439,944 (2,007) -0.11 Total P5. & Finge Benefits 412,061,227 435,961,797 23,910,570 5.88 Other Expenses: 115,830,784 0,021,213 606,715 2.00 Matters 6,033,167 6,490,623 457,455 7.00 Matters 1,033,010 2,044,940 151,590 8.00 Total Other Expenses 1,153,30,74 12,240,944 5.47 Matters 1,262,42,955 1,00,074 7,455,469 5.07 Valuers 6,33,167 6,490,623 47,455 7.00 Matters 1,53					0.4%
Total Part Time 46.662,176 47.553,997 951,821 2.09 Overtime 2,778,188 2,627,537 (150,651) -54,41 All Other Personal Services 10,499,976 10,425,028 (73,768) -0.77 Subtotal Personal Services 12,287,164 130,537,745 (23,419) -1.77 Total P.S. & Fringe Benefits 12,287,164 130,349,902 7,482,256 6.17 Other Expenses: 11,441,051 1,434,044 (2,007) -0.19 Inst. Financial AdjMAtch 29,614,498 30,221,213 606,715 2.06 Bad Debt Expenses 115,830,74 12,207,728 6,246,944 5.49 Interrepreses 115,830,74 12,207,728 6,246,944 5.49 Ibrary Expenses: 115,830,74 12,207,728 6,246,944 5.49 Intrans Francing Services 115,830,74 12,204,900 151,599 8.00 Ibrary Expenses: 115,830,74 12,204,900 151,599 8.00 Intrans Francing Services 13,1353 24,0412 9.89	Graduate Assistants	1,638,938	1,665,204	26,266	1.6%
Overtime 2,778,188 2,275,377 (150,651) -5.44 All Other Personal Services 10,499,976 10,426,208 (77,768) -0.77 Subtotal Personal Services 13,278,164 13,3053,745 (224,419) -0.77 Fringe Benefits 12,228,764 13,3053,745 (224,419) -0.77 Total P.S. & Fringe Benefits 12,228,764 13,3053,745 (220,07) -0.19 Other Expenses 11,441,051 1,439,044 (22,007) -0.19 Markers 6,633,167 6,406,623 4457,456 7.69 Markers 6,033,167 6,406,623 4457,456 7.69 Mall Other Expenses 11,833,201 2,204,900 151,599 8.00 Ibrary Expenses: 154,242,090 151,599 8.00 151,599 8.00 Books 713,832 739,915 2.60,83 3.77 7.71,833 2.40,42 0.83 3.70 Total Expenditures 2,987,441 3.01,883 2.40,42 0.83 3.77,885,649 3.77			, ,		-0.8%
All Other Personal Services 10.499.976 10.426.208 (73,768) -0.77 Fringe Benefits 122,87,164 130,337,975 (124,419) -1.79 Worker's Comp. Recovery 1.441,051 1.43,90,404 (20,07) -0.19 Total P.S. & Fringe Benefits 412,051,222 435,961,797 23,910,570 5.88 Other Expenses: 1.15,830,745 (212,419) -0.75 2.00 Mark Francisco Marking 29,614,498 30,221,213 006,715 2.00 Bad Debt Expenses 115,830,744 122,077,728 6,246,944 5.40 Telecon Disprese 115,830,744 122,077,728 6,246,944 5.40 Books 713,852 739,915 2,06,03 3.77 Total Other Expenses 154,242,095 151,900,744 7.658,649 5.00 Books 713,852 739,915 2,06,03 3.77 Total Expenses: 2,987,841 3,011,883 2,40,42 0.87 Books 713,852 739,915 2,06,03 3.77).	
Subtotal Personal Services 13,278,164 13,265,745 (224,419) -1,77 Fringe Benefits 13,228,764 13,305,745 (224,419) -1,77 Total P.S. & Fringe Benefits 13,228,764 13,305,745 (20,07) -0,19 Other Expenses: 11,41,051 1,439,044 (2,007) -0,19 Ints: Financial Aid/Match 29,614,498 30,221,213 606,715 2.00 Waivers 6,033,167 6,406,023 457,456 7.66 4.66,023 457,456 7.66 7.66 7.66 7.66 5.00 15.599 8.00 Mail Other Expenses 11,530,784 12,007,728 6,246,944 5.00 7.18,83 24,042 0.83 3.77 Total Other Expenses 15,242,030 15,159 8.00 3.77 7.14 7.043 7.658,649 5.00 7.13,83 2.44,042 0.83 3.77 Total Other Expenses 15,242,030 3.77 7.14 3.011,83 2.44,042 0.83 3.77 7.14 3.77,852,655 60					
Fringe Benefits 122.867,646 130,349,902 7,482,256 6,19 Worker's Coop, Recovery 1.441,051 1.430,044 (2,007) -0.19 Total P.S. & Fringe Benefits 412,051,227 435,961,797 23,910,570 5.87 Other Expenses: Inst. Financial Aid/Match 2,9614,498 30,221,213 606,715 2.00 Bad Debt Expense 870,345 1.066,620 195.935 22.57 6.13 5.26 All Other Expenses 115,830,784 122.067,728 6.246,944 5.49 Total Other Expenses 154,242,095 161,900,744 7,458,649 5.09 Book 713,832 739,915 2.60,83 3.77 Periodicals 5.245,93 2.10,13 6.14,930 -7,11 Total Other Expenses 154,242,095 161,900,744 7,458,649 5.09 Book 713,832 739,915 2.60,83 3.77 Total Expenses: 2,977,822,505 608,364,820 30,472,315 5.278 Addither Olsero Pesignated Items 36,008,					
Worker's Comp. Recovery Total P.S. & Fringe Benefits 1.441.051 1.439.044 (2.007) -0.19 Total P.S. & Fringe Benefits 412.051,227 435.961,797 23.910,570 5.87 Other Expenses: All Other Expenses 29.614,498 30.221,213 606.715 2.00 Waivers 6.033,167 6.409,023 457.456 7.66 Bal Other Expenses 1153.80,784 120.077,728 6.246,944 5.40 Total Other Expenses 1.583.078 120.097,728 6.246,944 5.40 Ibrary Expenses: 1.438,209 161,900,744 7,658,649 5.00 Ibrary Expenses: 7,188,23 7.899,15 2.6,083 3.77 Total Nor-P.S. Library Expense 6,666,005 6,1952,237 (470,768) -7.13 Total Nor-P.S. Library Expense 5,766,005 6,1952,237 (470,768) -7.13 Total Expenditures 577,892,505 668,646,202 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,000,991 35,210,153 (798,838) -2.29 Debt					6.1%
Total P.S. & Fringe Benefits 412.051,227 435,961,797 23.910,570 5.87 Other Expenses: Inst. Financial kil/Match 6,033,167 6,490,623 457,456 7,69 Bad Debt Expenses 115,890,704 122,077,728 6,246,944 5,49 5,99 5,99 I Other Expenses 115,830,784 122,077,728 6,246,944 5,49 5,99	-				-0.1%
Inst. Financial Aid/Match 22,614,498 30,221,213 600,715 2.00 Waivers 6,033,167 6,490,623 457,455 7.60 Bad Deht Expense 870,345 1,066,280 195,9935 22,55 All Other Expenses 1,123,802,744 7,685,649 5.00 Total Other Expenses 1,58,02,744 7,685,649 5.00 Ibrary Expenses: 713,832 739,915 26,083 3.77 Books 713,832 739,915 26,083 3.77 Periodicals 5.04,944 3,011,883 2,404,29 0.81 Bioks 713,832 739,915 26,083 3.77 Periodicals 5.005 6,192,237 (1470,768 -7,113 Total Equipment 6,166,050 6,192,237 (470,768 -7,113 Total Equipment (excludes library) 4,337,042 (626,136) -12,77 Total Equipment (excludes library) 4,337,042 (626,136) -12,77 Total Equipment (excludes library) 4,337,042 (626,136) -12,77			435,961,797	23,910,570	5.8%
Inst. Financial Aid/Match 22,614,498 30,221,213 600,715 2.00 Waivers 6,033,167 6,490,623 457,455 7.60 Bad Deht Expense 870,345 1,066,280 195,9935 22,55 All Other Expenses 1,123,802,744 7,685,649 5.00 Total Other Expenses 1,58,02,744 7,685,649 5.00 Ibrary Expenses: 713,832 739,915 26,083 3.77 Books 713,832 739,915 26,083 3.77 Periodicals 5.04,944 3,011,883 2,404,29 0.81 Bioks 713,832 739,915 26,083 3.77 Periodicals 5.005 6,192,237 (1470,768 -7,113 Total Equipment 6,166,050 6,192,237 (470,768 -7,113 Total Equipment (excludes library) 4,337,042 (626,136) -12,77 Total Equipment (excludes library) 4,337,042 (626,136) -12,77 Total Equipment (excludes library) 4,337,042 (626,136) -12,77					
Waivers 6,033,167 6,490,623 457,456 7,60 Bad Dett Expense 78,343 10,662,280 195,935 22,59 All Other Expenses 115,830,784 122,077,728 6,246,944 5,49 Total Other Expenses 154,242,095 161,900,744 7,458,649 5,09 Ibrary Expenses: 2,987,841 3,011,883 24,042 0.88 Books 713,832 739,915 2,0,083 3,77 Periodicals 2,987,841 3,011,883 24,042 0.88 Electronic Periodicals / Subscriptions 2,344,539 2,150,195 (144,344) 8.33 All Other Expenses: 6,666,005 6,195,237 (470,768) -7.119 Total Expenditures 577,892,505 608,364,820 30,472,315 5.33 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Debt Service (University Fee) (2,5,772,573) (59,432) 0.29 -24 Debt Service Residence Palls (5,680,410) (5,138,200)		20 64 4 400	20.224.242	(0) 715	2.00
Bad Deht Expenses 100: 115:80:784 120:07:728 195:935 22:50 All Other Expenses 115:80:784 122:077:728 6:246:944 5:49 Total Other Expenses 15:80:784 12:007:728 6:246:944 5:49 Books 7:13:83:2 739:915 26:083 3:77 Periodicals 2:987:841 3:01:83 2:40:42 0:83 Blocks 7:13:832 739:915 26:083 3:77 Periodicals 5:39 2:397:841 3:01:183 2:40:42 0:83 Blocks 7:13:832 7:39:915 2:6:083 3:77 Total North Circle Arcidicals / Subscriptions 2:34:45:39 2:30:195 1:49:3:444 8:33 All Other Library Equipment 6:16:500 6:19:5237 (4'00:768) -7:113 Total Equipment (excludes Library) 4:93:3,178 4:30:7,235 5:39 2:29 Addition to (Use of) Funds Before Designated Items 3:5,210:153 (798:838) -2:29 Debt Service (University Fee) (2:577:3,273) (59:432) 0:2					
All Other Expenses 115,830,784 122,077,728 6,246,944 5,44 Telecom Expenses 134,242,095 161,900,744 7,658,649 5,09 Ibbrary Expenses: 713,832 739,915 26,083 3,77 Books 713,832 739,915 26,083 3,77 Periodicals Jubary Expenses: 2,344,539 2,150,195 (194,344) -8,33 All Other Expenses 6,666,005 6,195,237 (470,768) -7,117 Total Expenditures 577,892,505 608,364,820 30,472,315 5,37 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2,229 Debt Service (University Fee) (25,773,141) (5,782,573) (59,432) 0,22 Debt Service Parking Garage (3,362,352) (3,327,273) (59,432) 0,22 Debt Service Parking Garage (3,362,352) (3,327,273) (59,432) 0,22 Debt Service Parking Garage (3,362,352) (3,327,273) (59,432) 0,22 Debt Service Pretind Delate					
Telecom Expense 1,893.301 2,044.900 151.599 8.00 Total Other Expenses: 0 0 161,900,744 7,658,649 5,09 Books 713,832 739,915 26,083 3,77 Periodicals 5,297,841 3,011,883 24,042 0.88 Electronic Periodicals / Subscriptions 2,344,539 2,150,195 (194,344) 8.33 All Other Expenses: 6,666,005 6,195,237 (470,768) -7,119 Total Equipment 6,195,237 (470,768) -7,119 Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12,79 Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12,79 Total Expenditures 35,210,153 (798,838) -2,29 Debt Service Residence Halls (5,680,410) (5,389,20) 541,440 -9,59 Debt Service Residence Halls (5,680,410) (5,327,231) 535,121 -13,99 Audition to (Use off Fundis Before Designated Transfer SP ROP Dolicies (2,776,791) <					5.4%
Library Expenses: Books 713,832 739,915 26,083 3.77 Periodicals 2,997,841 3,011,883 2,4042 0.89 Electronic Periodicals / Subscriptions 2,344,539 2,150,195 (19,434) 8.83 All Other Library Equipment 6,566,005 6,197.93 293,244 (326,549) -52.77 Total Non-P.S. Library Expense 6,666,005 6,032 (470,768) -7.11 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,358) -2.29 Designated Transfers Per BOT Policies 9 9 9 9 9 -2.29 Debt Service Residence Halis (5,568,0410) (51,38,320) 541,490 -9.59 <t< td=""><td></td><td></td><td></td><td></td><td>8.0%</td></t<>					8.0%
Books 713,832 739,915 26,083 3.77 Periodicals 2,987,841 3,011,883 24,042 0.89 Biols 2,287,841 3,011,883 24,042 0.89 All Other Library Equipment 619,793 293,244 (326,549) -52.77 Total Non-P.S. Library Expense 6,666,052,237 (470,768) -7.11 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies - - - Debt Service Revidence Halls (5,560,410) (5,138,220) 541,490 -9.59 Debt Service Praking Garage (3,362,352) (3,27,231) 535,121 -1.39 Auxillary Renewal and Replacement (2,795,554) (2,176,771) 618,263 -22,19 Debt Service Praking Garage (3,862,352) (3,237,231) 535,121 -1.39 Debt Service Praking Garage (3,260,000) <t< td=""><td>Total Other Expenses</td><td>154,242,095</td><td>161,900,744</td><td>7,658,649</td><td>5.0%</td></t<>	Total Other Expenses	154,242,095	161,900,744	7,658,649	5.0%
Books 713,832 739,915 26,083 3.77 Periodicals 2,987,841 3,011,883 24,042 0.89 Biols 2,287,841 3,011,883 24,042 0.89 All Other Library Equipment 619,793 293,244 (326,549) -52.77 Total Non-P.S. Library Expense 6,666,052,237 (470,768) -7.11 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies - - - Debt Service Revidence Halls (5,560,410) (5,138,220) 541,490 -9.59 Debt Service Praking Garage (3,362,352) (3,27,231) 535,121 -1.39 Auxillary Renewal and Replacement (2,795,554) (2,176,771) 618,263 -22,19 Debt Service Praking Garage (3,862,352) (3,237,231) 535,121 -1.39 Debt Service Praking Garage (3,260,000) <t< td=""><td>Liberton Francesco</td><td></td><td></td><td></td><td></td></t<>	Liberton Francesco				
Periodicals 2,987,841 3,011,883 24,042 0.88 Electronic Periodicals Subscriptions 2,344,39 2,150,195 (194,344) -8.39 All Other Library Equipment 619,793 223,244 (326,549) -52,77 Total Kon-P.S. Library Expense 6,666,005 6,195,237 (470,768) -7.19 Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12.79 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies - - - - Debt Service (University Fee) (5,580,410) (5,138,920) 541,490 -9.59 Jobt Service Marking Garage (3,862,952) (3,327,231) 535,121 -13.99 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -2.21 Debt Service (University Fee) - (146,272) N/N - 0.09 -		713 832	730 015	26.083	3 7%
Electronic Periodicals / Subscriptions 2,346,339 2,150,195 (194,344) 8-83 All Other Library Equipment 619,793 293,244 (326,549) -52.79 Total Non-P.S. Library Expense 6666,005 6,195,237 (470,768) -7.19 Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12.79 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Debi Service Residence Halls (25,713,141) (25,772,573) (59,432) 0.29 Debi Service Residence Halls (3,362,352) (3,327,231) 531,211 -1339 Auxillary Renewal and Replacement (2,775,504) (2,176,791) 618,263 -2.219 Debi Service Marking Garage (3,360,352) (3,327,231) 535,121 -1339 Auxillary Renewal and Replacement (2,778,504) (2,176,791) 618,263 -2.219 Debi Service Marking Garage (360,300) - (350,000)					0.8%
Total Non-P.S. Library Expense 6,666,005 6,195,237 (470,768) -7.19 Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12.79 Total Equipment (excludes Library) 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9.55 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -1.399 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22.19 Debt Service MT parking garage (WCSU) - (146,272) N/ N/ Transfer from SO for Legal Fees (FGSU) 350,000 - 350,000 -100.09 Transfer Fres BOR policies - - - - - Debt Service Prefunding - - - - <td< td=""><td></td><td></td><td></td><td></td><td>-8.3%</td></td<>					-8.3%
Total Equipment (excludes Library) 4,933,178 4,307,042 (626,136) -12.79 Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies 2 2 2 2 2 2 Debt Service Rarking Garage (3,62,352) (3,327,231) 535,121 -1339 Audiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -2.29 Debt Service MT parking garage (WCSU) - (146,272) (146,272) (146,272) N/V Transfer from SO for Legal Fees from (SO) (350,000) - 350,000 - 0.000 Total Designated Transfer set BOR policies (38,650,957) (37,161,787) 1,489,170 -3.399 Other Designated Fund Requests - - - - - - - - - - - - - - - - - -		619,793	293,244		-52.7%
Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies 2(25,713,141) (25,772,573) (59,432) 0.29 Debt Service Paking Garage (3,862,352) (3,327,231) 535,121 -13.99 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22.9 Debt Service Ming garage (WCSU) - (146,272) (146,272) N/ Transfer for SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer for SO for Legal Fees (ECSU) 350,000 - 0.09 - 0.09 Total Designated Transfer per BOR policies (386,50,957) (37,161,787) 1,489,170 -339 Debt Service Prefinding - (418,014) N/ - Total Designated Transfer for Reserve 49,459 - (49,459) -100.09 RiP Payotil - - - - - -	Total Non-P.S. Library Expense	6,666,005	6,195,237	(470,768)	-7.1%
Total Expenditures 577,892,505 608,364,820 30,472,315 5.39 Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies 2(25,713,141) (25,772,573) (59,432) 0.29 Debt Service Paking Garage (3,862,352) (3,327,231) 535,121 -13.99 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22.9 Debt Service Ming garage (WCSU) - (146,272) (146,272) N/ Transfer for SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer for SO for Legal Fees (ECSU) 350,000 - 0.09 - 0.09 Total Designated Transfer per BOR policies (386,50,957) (37,161,787) 1,489,170 -339 Debt Service Prefinding - (418,014) N/ - Total Designated Transfer for Reserve 49,459 - (49,459) -100.09 RiP Payotil - - - - - -	Total Fauinment (evolution Library)	4 022 179	4 207 042	(626 126)	12.70/
Addition to (Use of) Funds Before Designated Items 36,008,991 35,210,153 (798,838) -2.29 Designated Transfers Per BOT Policies (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Revidence Halls (3,862,352) (3,327,231) 535,121 -13.99 Audilary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22.19 Debt Service MT parking garage (WCSU) - (146,272) N/ Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests - - - - - Debt Service Prefunding - <td>Total Equipment (excludes Library)</td> <td>4,933,178</td> <td>4,307,042</td> <td>(020,130)</td> <td>-12.7%</td>	Total Equipment (excludes Library)	4,933,178	4,307,042	(020,130)	-12.7%
Designated Transfers Per BOT Policies Debt Service (University Fee) (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9,59 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -1.39 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) (618,263 -22.19 Debt Service MT parking garage (WCSU) - (146,272) (146,272) N/ Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer per BOR policies (600,000) (600,000) - 0.00 Total Designated Transfer per BOR policies (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests -	Total Expenditures	577,892,505	608,364,820	30,472,315	5.3%
Designated Transfers Per BOT Policies Debt Service (University Fee) (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9,59 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -1.39 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) (618,263 -22.19 Debt Service MT parking garage (WCSU) - (146,272) (146,272) N/ Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer per BOR policies (600,000) (600,000) - 0.00 Total Designated Transfer per BOR policies (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests -					
Debt Service (University Fee) (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9.59 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -1.39 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -2.2.19 Debt Service MT parking garage (WCSU) - (146,272) N// - Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer to ECSU for Legal Fees (ISCU) 350,000 - 0.00 -0.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests - - - -0.09 RiP Payout - Transfer from Reserve 49,459 - (49,459) -100.09 Reimb for 2 BOR Positions from SO (SCSU) 151,260 - - N// Delai Lama Reserve (WCSU) 1,230,000 - N// - N// Other Transfer - Par	Addition to (Use of) Funds Before Designated Items	36,008,991	35,210,153	(798,838)	-2.2%
Debt Service (University Fee) (25,713,141) (25,772,573) (59,432) 0.29 Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9.59 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -1.39 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -2.2.19 Debt Service MT parking garage (WCSU) - (146,272) N// - Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer to ECSU for Legal Fees (ISCU) 350,000 - 0.00 -0.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests - - - -0.09 RiP Payout - Transfer from Reserve 49,459 - (49,459) -100.09 Reimb for 2 BOR Positions from SO (SCSU) 151,260 - - N// Delai Lama Reserve (WCSU) 1,230,000 - N// - N// Other Transfer - Par	Designated Transfers Per ROT Policies				
Debt Service Residence Halls (5,680,410) (5,138,920) 541,490 -9,59 Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -13,99 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22,19 Debt Service MT parking garage (WCSU) - (146,272) (146,272) N/ Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) - 00,000 Transfer to ECSU for Legal Fees from (SO) (350,000) - 350,000 - 0,000 -	-	(25.713.141)	(25.772.573)	(59,432)	0.2%
Debt Service Parking Garage (3,862,352) (3,327,231) 535,121 -13.99 Auxiliary Renewal and Replacement (2,795,054) (2,176,791) 618,263 -22.19 Debt Service MT parking garage (WCSU) - (146,272) (146,272) N// Transfer form SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer to ECSU for Legal Fees from (SO) (350,000) - 0.09 - 0.09 Total Designated Transfer per BOR policies (600,000) (600,000) - 0.09 - 0.09 Total Designated Fund Requests (418,014) (418,014) N// - 0.09				()	-9.5%
Debt Service MT parking garage (WCSU) 1 (146,272) (146,272) N// Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer from SO for Legal Fees (ECSU) (350,000) - 350,000 -00.09 Transfer to ECSU for Legal Fees (FCSU) (360,000) - 0.00 -00.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests - - - - - Debt Service Prefunding -<	Debt Service Parking Garage	(3,862,352)	(3,327,231)	535,121	-13.9%
Transfer from SO for Legal Fees (ECSU) 350,000 - (350,000) -100.09 Transfer to ECSU for Legal Fees from (SO) (350,000) - 350,000 -100.09 Designated Transfer per BOR policies (600,000) (600,000) - 0.09 Total Designated Transfer (37,161,787) 1,489,170 -3.99 Other Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Transfer from Reserve (418,014) (418,014) N// RIP Payout - Transfer from Reserve 49,459 - (151,260) -100.09 Reimb for 2 BOR Positions from SO (SCSU) 1151,260 - N// - N// Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) - N// Other Transfer - Parking Garage (WCSU) 1 - - - - Other Transfer - Parking Garage (WCSU) -		(2,795,054)			-22.1%
Transfer to ECSU for Legal Fees from (SO) (350,000) - 350,000 -100.09 Designated Transfer per BOR policies (600,000) (600,000) - 0.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 -3.99 Other Designated Fund Requests - (418,014) (418,014) N/ ZYth Payroll - - - - RiP Payout - Transfer from Reserve 49,459 - (151,260) -100.09 Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) - N/ Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - - - N/ Data Vulnerability Incident Expense (WCSU) - - - - Transfer to Waterbury Reserves (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Wa	1 00 0 1 ,	-	(146,272)		N/A
Designated Transfer per BOR policies (600,000) - 0.09 Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 3.99 Other Designated Fund Requests (418,014) (418,014) N// Debt Service Prefunding - (418,014) (418,014) N// Z7th Payroll - - - - RiP Payout - Transfer from Reserve 49,459 - (49,459) -100.09 Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) - N// Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - - - N// Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102)<		,	-		
Total Designated Transfers (38,650,957) (37,161,787) 1,489,170 399 Other Designated Fund Requests			-		-100.0%
Debt Service Prefunding - (418,014) N// 27th Payroll - - - - RIP Payroll -				1,489,170	-3.9%
Debt Service Prefunding - (418,014) N// 27th Payroll - - - - RIP Payroll -					
27th Payroll - 0.00,9 - - 0,00,9 - - 0,00,9 - - 0,00,9 - - 0,00,9 - 1,00,09 - 1,00,09 - 1,00,09 - 1,00,09					
RIP Payout - Transfer from Reserve 49,459 - (49,459) -100.09 Reimb for 2 BOR Positions from SO (SCSU) 151,260 - (151,260) -100.09 Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) - N// Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - - - - Other Transfer - Document Imaging (WCSU) - - - - Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69	5	-	(418,014)	(418,014)	N/A
Reimb for 2 BOR Positions from SO (SCSU) 151,260 - (151,260) -100.09 Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) - N// Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - - - - Other Transfer - Document Imaging (WCSU) - - - - Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (1,392,493) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69		- 10 450	-	(40.450)	-100.0%
Other Transfer - Prefund Debt Service (CCSU) (1,230,000) (1,230,000) (1,230,000) Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - - - - Other Transfer - Document Imaging (WCSU) - - - - Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 1,392,493 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69		,	-		-100.0%
Delai Lama Reserve (WCSU) 189,318 - (189,318) -100.09 Other Transfer - Parking Garage (WCSU) - <td></td> <td></td> <td>(1,230,000)</td> <td>(101,200)</td> <td>N/A</td>			(1,230,000)	(101,200)	N/A
Other Transfer - Parking Garage (WCSU) - - Other Transfer - Document Imaging (WCSU) - - Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 700,000 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.33 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69			-	(189,318)	-100.0%
Data Vulnerability Incident Expense (WCSU) 1,392,493 - (1,392,493) -100.09 Transfer to Waterbury Reserves (WCSU) 700,000 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69			-		
Transfer to Waterbury Reserves (WCSU) 700,000 - (700,000) -100.09 FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (W 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69		-	-		
FY13 Nursing EdD Offset & FY14 - 3 Ancel positions (V 159,213 283,912 124,699 78.39 Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69			-		
Total Other Designated Fund Requests 1,411,743 (1,364,102) (2,775,845) -196.69			- 222 012		
					-196.6%
Addition to (Use of) Funds \$ (1,230,223) \$ (3,315,736) (2,085,513) -169.5%	- · · · · · · · · · · · · · · · · · · ·	.,,. 10	, , ·,- · =/	(,,	
	Addition to (Use of) Funds	\$ (1,230,223)	\$ (3,315,736)	(2,085,513)	-169.5%

CENTRAL CONNECTICUT STATE UNIVERSITY

Revenue: Tution (Gross) S 32,870,683 40,320,467 2,449,503 60 If part The fution (Gross) 5,25,270,683 5,40,220,467 2,449,503 60 If part The fution (Gross) 20,354,17 22,432,068 1,476,992 7 University Groent Fee (Gross) 30,000,000 9,472,500 401,025 -10 All Other State Appropriations 33,871,054 42,333,100 -3 -3 State Appropriations 33,751,054 40,883,134 2,133,100 -3 Fracting Execution Fees 2,347,000 9,225,593 406,533 -6 Fracting Execution Fees 2,35,757 2,670,675 1,137,512 5 State Appropriations 5,757 2,670,675 1,137,512 5 Fracting Execution Fees 2,720,7575 2,720,757 1,137,512 5 Fracting Execution Fees 2,720,757 2,720,757 1,137,512 5 Fracting Execution Fees 2,720,757 1,233,230 1,241,2 3 Fract Resenue 19,119,197 200,557,		FY 2013	FY 2014		iance
Tution (Gross) S 37,870,66 S 42,220,427 2,449,803 6 PT fart: Time Tution (Gross) 9,522,158 9,522,558 361,459 33 PT extrant of the excluding 20,002,448 9,397,142 314,404 34 PT tution of the excluding 20,395,117 22,412,040 1,175,902 7 PT tution of the excluding 20,395,107 22,412,040 1,175,902 5 All Other Students? 39,86,205 358,500 (30,373) -1 Telecon Revenue 32,247,357 40,891,164 21,30,100 -5 Trings benits value (State 22,347,357 22,352,502 345,500 (31,4100) -4 All Other Revenue 12,231,307 220,552,714 9,388,417 4 Expenditures: 6,463,522 77,092,207 6,468,995 9 Part Ima; 7,624,322 77,092,207 6,468,995 9 Part Ima; 7,624,322 77,092,207 6,468,995 9 Part Ima; 7,624,522 77,092,207		Forecast	Est. Budget	\$	%
Tution (Gross) S 37,870,66 S 42,220,427 2,449,803 6 PT fart: Time Tution (Gross) 9,522,158 9,522,558 361,459 33 PT extrant of the excluding 20,002,448 9,397,142 314,404 34 PT tution of the excluding 20,395,117 22,412,040 1,175,902 7 PT tution of the excluding 20,395,107 22,412,040 1,175,902 5 All Other Students? 39,86,205 358,500 (30,373) -1 Telecon Revenue 32,247,357 40,891,164 21,30,100 -5 Trings benits value (State 22,347,357 22,352,502 345,500 (31,4100) -4 All Other Revenue 12,231,307 220,552,714 9,388,417 4 Expenditures: 6,463,522 77,092,207 6,468,995 9 Part Ima; 7,624,322 77,092,207 6,468,995 9 Part Ima; 7,624,322 77,092,207 6,468,995 9 Part Ima; 7,624,522 77,092,207	Revenue:				
PT General University Fee [9,062,48] 9,397,142 334,694 3 University General Fee (excluding 20,355,477 22,412,409 1,476,592 77 University Fee (5703) 5 Extension Fee (5703) 5 Accident Insurance 2,224,000 2,393,135 (10,873) 4 Accident Insurance 2,234,7567 (26,756,797 1,13,75,121 55 Housing 2,347,567 (26,28,986) (37,111) 1 Tetal Revenue 12,20,13,979 (22,28,986) (37,111) 1 Tetal Revenue 12,20,13,979 (22,28,986) (37,111) 1 Tetal Revenue 135,13,126 (22,38,986) (37,111) 1 Tetal Revenue 135,13,126 (22,38,986) (37,111) 1 Tetal Revenue 135,146,464 (33,046, 1,43,141 (10,33,98) 2,24 Graduat Acident task that 1,217,510 1,164,464 (33,046) (4 Graduat Acident task that 1,217,510 1,164,464 (33,046) (4 Graduat Acident task that 1,217,510 1,164,464 (33,046) (4 Graduat Acident task that 1,217,510 1,244,618 (33,03,06 (27,494) - Tetal Pert Time 2,36,45,61 (33,03,06 (27,494) (32, 34,010ther Personal Services 1,996,317 2,244,618 (33,046) (4 Graduat Acident task that 1,217,510 1,264,661 (33,03,06 (20,134) (22,03,07 (22,0		\$ 37,870,664	\$ 40,320,467	2,449,803	6.5%
University General Fee (secolding University Fee 20,335,317 22,412,409 1,476,992 7 University Fee 8,433,308 8,807,200 472,500 472,500 472,500 5 All Other Status free (Gross) 3,066,020 9,472,500 (412,52) -10 All Other Status Appropriations 33,751,056 40,831,316 2,313,100 5 State Appropriations 33,751,056 40,831,316 2,313,100 5 State Appropriations 37,751,056 7,859,000 7,245,000 (31,400) -4 Iters for the evenue (2,20,320 406,592 5 3,410,000 -4 Especificures: 9 9,200,805 312,412 5 Part Time 7,052,320 7,093,207 6,468,995 9 Contract Revenue 2,127,510 136,464 (32,546) -7 University Sectants 332,226 322,412 (4,81,4) - Other Filt Hill Time 7,564,352 9,575,308 34,000 -7,351,000 -7,351,000 -7,351,000					3.9%
University Fee B.483.388 B.802.380 368.072 4 F Intersion Fee Gross) 3.986.023 3.986.023 47.25.00 5.00 All Other Student Fees 3.986.925 3.988.000 (401.925) -10 Accident Insurance 2.224.000 2.138.137 (30.757) -11 Telecom Revenue 2.324.000 3.283.20 7.70.10 2 Image Benefits Pold by State 7.337.512 5.5 5.75 5.75 5.75 5.75 7.745.00 7.434.00 4.8 6.86,592 5.5 All Other Revenue 7.555,000 7.245,000 (141.000) -4 1.857.011 1.2 9.88,93 0 Expanditures: 7.555,000 7.245,000 (141.000) -4 1.857.011 1.0					3.7%
PT Extension Fee (Gross) 9,000,000 9,472,500 47	,				7.1%
All Other Student Fees 3,986,525 3,585,000 (401,025) -11 Accident Instrance 2,224,000 2,38,320 7,320 2 State Appropriations 33,876,10,64 40,891,164 2,101,001 5 State Appropriations 33,876,10,64 40,891,164 2,101,001 5 State Appropriations 33,876,10,64 40,891,164 2,101,001 5 Frand Service 3,720,000 7,245,000 31,101,001 4 Frand Service 7,559,000 7,245,000 (31,100) 4 Less: Contra Breanue 2,(2,20,87) 2,(2,30,87) 4 4 Date Revenue 31,181,097 200561,714 9,584,549 9,660,961 312,412 3 Perm/Intermit PT 375,000 347,060 (27,949) -7 10,64,64 (30,940,961 312,412 3 Other Farvins 9,648,549 9,660,961 312,412 3 3 32,226 328,412 (4,34,44) -1 0,313,99 3 Interins				,	4.4% 5.3%
Accident Issuance 2.223,000 2.193,125 (30,875) -1 Telecon Revenue 320,400 328,320 7,220 22 State Appropriations 38,761,064 40,891,164 2,130,100 S Fringe Benefits Paid ByState 12,817,157 22,050,007 1,387,712 S Housing 11,891,011 12,599,904 70,893,90 6 All Other Itemune 12,819,097 200,561,714 9,848,849 6 Valid Derivers 9,648,840 9,849,861 312,412 5 Personal Services 9,648,840 9,849,861 312,412 5 Personal Services 9,548,840 9,969,861 312,412 5 Part Full Time 70,622,302 77,093,227 6,468,995 9 Other Part Time 9,648,840 9,540,861 312,412 4 Other Part Time 12,427,520 312,412 4 4 4,403,516 12,106,60 2 Other Part Time 12,614,601 139,62,695 4,31,841 -1		· · · · ·			-10.1%
Telecom Revenue 320,400 328,320 7,230 2 State Appropriations 38,761,064 40,801,164 21,801,00 5 Prousing 11,389,011 22,590,09 1,387,512 5 Prousing 8,222,000 9,225,592 446,592 5 Totel Revenue 7,200,970 7,238,990 1,171,011 4 Expenditures: 7,200,972 9,2896,017 4 Personal Service: 7,200,972 6,466,995 9 Totel Revenue 19,181,997 200,551,714 9,289,617 4 Personal Service: 7,200,927 6,466,995 9 9 Totel Revenue 19,283,226 70,093,297 6,466,995 9 Part Time: 5,648,549 9560,961 31,2,412 3 Part Time: 5,648,549 9,269,661 31,2,412 3 Other Part Time 5,648,549 9,263,661 31,33,939 -24 Other Seconal Services 1,999,317 2,466,613 50,300 41,61,61		· · · · ·			-1.4%
Fringe Benefits Paid by State 25,37,577 26,705,079 1,37,512 55 Housing 11,891,001 12,599,004 708,893 60 Food Service 8,729,000 9,225,592 496,592 55 All Other Kevenue 12,259,904 708,893 60 Especialization 22,018,975 (2,218,986) (37,111) 1 Total Revenue 12,1181,977 200,561,714 9,848,817 4 Expenditure: 70,624,302 77,793,237 6,468,995 9 Part Time: 70,624,302 77,793,237 6,468,995 9 Acturers 9,646,545 9,960,961 312,412 33 Other Part Time 12,127,510 1,164,464 (53,440) -4 Other Part Time 13,962,520 947,708 2 2 5,613 30,301 2 Other Part Time 13,963,517 2,046,612 133,303,055 6,723,983 7 7 Total Part Time 13,963,517 2,93,518,535 6,723,983 5 </td <td>Telecom Revenue</td> <td></td> <td></td> <td></td> <td>2.5%</td>	Telecom Revenue				2.5%
Housing Food Service 11.89.011 12.599.904 708.893 00 Food Service 8,725,000 9.225.592 496.592 5 All Other Revenue 7.559,000 7.225,002 (31.400) -4 Lass: Contra Revenue 12.201,871 9.886,617 4 Ependiture: 9.648,549 9.960,961 312.412 3 Part Intre: 9.648,549 9.960,961 312.412 3 Perm/Intermit PT 9.75,000 347,060 (21.94,874) -4 Other Part Time 4.406,551 312.412 3 -4 Other Part Time 9.564,861 35,842,691 -468,995 9 Interrevent PT 375,000 347,060 (21.94,90) -7 Other Part Time 0.564,801 13,842,693 -468,995 9 Contract 1.212,510 1.164,464 (53.400) -4 Other Score Sc		, ,			5.5%
Food Service 8,729,000 9,225,592 496,592 5 All Other Revenue 7,559,000 7,235,000 7,245,000 (2,33,986) (31,11) 1 Total Revenue 12,020,875) (2,23,896) (31,11) 1 Espenditures: 70,024,202 77,033,207 6,468,995 9 Part Total 9,648,543 9,960,361 31,21,2 3 Charline 9,648,543 9,960,361 31,21,2 3 Charline 9,648,543 9,960,361 31,21,2 3 Charline 1,227,510 1,164,464 (5,140) -4 Graduat Assistants 1,322,750 1,164,464 (5,140) -4 Overtime 1,551,400 1,56,52,50 347,708 2 0 Overtime 1,561,812 121,096 3 5 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	-				5.4%
All Other Revenue 7,559,000 7,245,000 (31,000) 4- Total Revenue 131,131,097 200,551,713 9,386,617 4 Expenditures:				,	6.0% 5.7%
Less: Contra Revenue (2,20,875) (2,238,986) (37,11) 1 Total Revenue 351,33,097 200,551,714 9,386,617 4 Expenditures: Personal Services: 77,093,297 6,468,995 9 Part Hull Time 70,624,302 77,093,297 6,468,995 9 Part Time: 9,645,549 9,960,361 312,412 3 International Services: 9,643,549 9,960,361 312,412 3 Other Part Time 9,643,549 9,960,361 312,412 3 Other Part Time 4,400,150 4,161,129 11,04,646 (33,040) -4 Other Part Time 13,930,100 13,66,618 333,030 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2 30,010 2				· · · · · · · · · · · · · · · · · · ·	-4.2%
Total Reenue 151,181,097 200,551,713 9,386,617 4 Expenditures: Personal Services: 70,023,302 77,093,297 6,468,995 9 Total Full Time 9,648,546 39,60,361 312,412 3 Derm Times 9,648,546 39,60,361 312,412 3 Derm Times 9,648,546 39,60,361 312,412 3 Orners the Statutes 1,217,513 1,154,464 (5,30,46) 4 Orners the Statutes 1,217,513 1,164,645 (1,10,96) 3 Total Part Time 15,614,601 15,862,569 947,168 2 Overtime 550,100 44,61,615 (13,949) 2 Valueta 12,614,611 10,106,323 5 1,62,235 Statutes 13,864,571 37,026,736 1,62,145 0 Valueta 10,510,585 11,062,295 551,806 5 Total Part Time 10,510,585 11,062,395 51,806 5 Dather Expenses: 12,320,000					1.7%
Personal Services: - - Total Full Time: 9,648,549 7,093,297 6,468,995 9 Perm/Intermit PT 375,000 347,060 (27,490,) University Assistants 333,226 328,412 (4,814) Other Part Time 15,614,801 15,562,509 347,708 22 Overtime 550,100 416,161 (133,939) -24 All Other Personal Services 1,999,317 2,046,618 503,001 23 Subtotal Personal Services 1,999,317 2,046,618 503,001 24 Varker's Comp. Recovery 46,85,21 438,184 28,663 66 Total Part Time 10,510,589 11,062,305 6,923,893 55 Other Expenses: 10,248,151 2,258,085 309,934 15 Bad bet Expense 10,248,250 551,806 5 551,806 5 Wavers 10,428,200 70,000 1,002,305 51,806 5 Dinst. Financial Ald/Match 10,510,589 <td>Total Revenue</td> <td></td> <td></td> <td></td> <td>4.9%</td>	Total Revenue				4.9%
Personal Services: - - Total Full Time: 9,648,549 7,093,297 6,468,995 9 Perm/Intermit PT 375,000 347,060 (27,490,) University Assistants 333,226 328,412 (4,814) Other Part Time 15,614,801 15,562,509 347,708 22 Overtime 550,100 416,161 (133,939) -24 All Other Personal Services 1,999,317 2,046,618 503,001 23 Subtotal Personal Services 1,999,317 2,046,618 503,001 24 Varker's Comp. Recovery 46,85,21 438,184 28,663 66 Total Part Time 10,510,589 11,062,305 6,923,893 55 Other Expenses: 10,248,151 2,258,085 309,934 15 Bad bet Expense 10,248,250 551,806 5 551,806 5 Wavers 10,428,200 70,000 1,002,305 51,806 5 Dinst. Financial Ald/Match 10,510,589 <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Full Time 70,624,302 77,093,297 6,468,995 9 Part Time 9,646,549 9,560,561 312,412 3 Perm/Intermit PT 9,750,000 347,060 (27,940) -7 University Assistants 1,217,510 1,164,464 (63,3046) -4 Graduate Assistants 1,327,510 1,164,464 (63,3046) -4 Other Part Time 4,040,515 4,161,612 121,006 3 Total Part Time 1,966,317 27,026,736 6,133,303,309 -24 All Other Parconal Services 88,785,520 95,518,585 6,733,3065 7 Fringe Benefits 126,106,612 133,030,505 6,923,893 5 Other Expense: 1 1,062,305 5,18,06 5 Inst. Financial Aid/Match 10,510,589 1,072,318 1,36,22 1 Inter Expense 1,042,305 5,18,06 5 30,934,315 1 Bad Deht Expense 1,042,305 5,18,06 5 33,000,03 1 0 <td></td> <td></td> <td></td> <td></td> <td></td>					
Part Time: 9.648,549 9.860,561 312,412 3 PermyIntermit PT 375,000 347,660 (27,940) -7 University Assistants 333,226 328,412 (4,814) -1 Other Part Time 4,404,556 4,616,612 121,006 3 Other Part Time 15,614,801 15,562,509 347,708 2 Overtime 550,100 416,161 (133,939) -24 Obter Parsonal Services 1,996,337 2,046,618 50,0301 2 Subtotal Personal Services 36,864,571 37,026,736 162,165 0 Worker's Comp. Recovery 456,521 438,184 28,663 6 Total Ps. & Fringe Benefits 10,510,589 11,062,395 551,806 5 Warker's Comp. Recovery 1,248,151 2,258,085 309,934 15 Bad Debt Expense 10,428 200,000 189,572 187,77 All Other Expenses 14,246,570 50,973,189 2,528,619 5 Books 70,		70 624 302	77 093 297	6 468 995	9.2%
Perm/Intermit PT 137,000 1347,060 (27,940) -7. University Assistants 333,226 328,412 (4,814) -1 Other Part Time 4,040,516 4,161,161,12 121,096 3 Total Part Time 5,618,801 15,962,509 347,708 2 Overtime 15,618,801 15,962,509 347,708 2 Overtime 1,996,317 2,046,618 50,301 2 Subtotal Personal Services 1,998,317 2,046,618 50,301 2 Subtotal Personal Services 88,785,8250 95,518,886 6,733,086 7 Total P.S. & Fringe Benefits 126,106,612 133,030,505 6,923,893 5 Other Expenses 1,948,151 2,258,065 309,934 15 Bad both Expense 1,948,151 2,258,065 309,934 15 Bad both Expenses 1,948,151 2,258,065 309,934 15 Bad both Expenses 3,4716,606 6,180,291 1,463,865 4 Indither Expenses		70,024,302	11,055,251	0,400,995	9.270
University Assistants 1,27,510 1,164,464 (53,046) -4-4 Graduate Assistants 33,226 328,412 (4,814) -1 Other Part Time 4,040,516 4,161,612 121,096 3 Total Part Time 550,100 415,161 (133,399) -24 All Other Personal Services 88,785,520 555,185,855 6,733,065 7 Subtotal Personal Services 88,785,520 485,184 28,663 0 Worker's Comp. Recovery 455,521 485,184 28,663 0 Orther Expenses 10,94,781 1,062,395 551,806 5 Inst. Financial Aid/Match 10,510,589 11,062,395 551,806 5 Waivers 1,248,796 1,272,418 13,622 1 Total Other Expenses 34,716,66 36,780,231 1,463,685 4 Total Other Expenses 1,248,796 50,973,1389 -17 Books 70,000 70,000 -0 0 Total Expenditures 12,983,188 <	Lecturers	9,648,549	9,960,961	312,412	3.2%
Graduate Assistants 333,226 328,412 (4,814) -1 Other Part Time 135,614,801 155,962,509 147,708 2 Overtime 155,614,801 155,962,509 147,708 2 Overtime 135,614,801 (13,339) -24 All Other Personal Services 1,996,317 2,046,618 50,301 2 Subtral Personal Services 138,585,50 95,518,585 6,731,466 7, Finge Benefits 136,664,571 37,026,736 162,165 0 Worker's Comp, Recovery 455,521 485,184 28,663 6 Total P.S. & Fringe Benefits 126,106,612 133,030,505 6,923,893 5 Mavers 1,948,151 2,258,085 309,934 15 Bad Debt Expenses 1,248,151 2,258,085 309,934 15 Bad Debt Expenses 1,248,151 2,258,085 309,934 15 Bad Debt Expenses 1,272,618 1,463,685 1,872,718 13,622 1 Total Other Expenses <td>Perm/Intermit PT</td> <td></td> <td>347,060</td> <td>(27,940)</td> <td>-7.5%</td>	Perm/Intermit PT		347,060	(27,940)	-7.5%
Other Part Time 4,040,515 4,161,612 121,096 3 Total Part Time 15,614,801 15,962,506 347,768 2 Overtime 15,961,800 15,962,506 347,768 2 All Other Personal Services 188,785,520 95,518,585 6,733,065 7 Subtrat Personal Services 88,785,520 95,518,585 6,733,065 7 Total PS. & Fringe Benefits 126,106,612 133,005,055 6,923,893 5 Other Expenses: 1,948,151 2,258,085 309,934 15 Bad Debt Expense 1,0428 200,000 189,572 1817 All Other Expenses 1,248,756 1,272,418 1,463,685 4 Total Presenses: 34,716,666 36,180,291 1,463,685 4 Total Other Expenses: 34,716,666 36,180,291 1,463,685 4 Total Other Expenses: 34,716,660 36,180,291 1,463,685 4 Obter Expenses: 0,70,000 - 0 0 - 0 <		· · · · ·			-4.4%
Total Part Time 15,614,601 15,962,509 347,708 2. Overtime 550,100 416,161 (133,939) -24 All Other Personal Services 1996,317 2,046,618 50,301 2 Subtotal Personal Services 88,955,520 95,518,585 6,733,065 7,7 Fringe Benefits 36,864,571 455,124 455,124 28,063 6 Worker's Comp. Recovery 45,65,21 445,124 28,063 6 9 Total P.S. & Finge Benefits 12,65,06,612 131,030,050 6,923,093 5 1 Other Expenses 1,042,8151 2,258,085 309,934 15 5 Bad Debt Expenses 1,042,82 200,000 189,572 181 Total Other Expenses 1,258,766 1,272,418 13,622 1 Books 70,000 -0 0 -0 0 Total Other Expenses 1,258,766 1,272,418 13,622 1 Books 70,000 70,000 -0 0<					-1.4%
Overtime 550,00 416,561 (133,939) -24 All Other Personal Services 1,996,317 2046,618 50,301 2 Subtotal Personal Services 88,985,520 95,518,585 6,733,065 7,7 Fringe Benefits 36,864,571 37,025,756 162,165 0 Worker's Comp. Recovery 455,221 485,128 28,663 6 Other Expenses: 10,510,589 11,062,395 551,806 5 Inst. Financial Ald/Match 10,510,589 11,062,395 551,806 5 Bad Debt Expenses 13,4716,606 36,180,291 1,463,685 4 Total Other Expenses 1,248,151 2,258,085 309,934 15 Books 10,248 200,000 189,572 1817 All Other Expenses 1,248,151 2,358,619 5 Books 1,272,418 13,622 1 Total Other Expenses 2,529,188 1,650,000 (39,188) -17 Total Expenditures 1,999,188 1,650,000				,	3.0%
All Other Personal Services 1,996;317 2,046;518 50,301 2 Subtoal Personal Services 88,785,520 95,518,585 6,733,065 7 Trage Benefits 36,864,571 37,006,736 163,165 7 Total P.S. & Fringe Benefits 126,106,612 133,039,505 6,923,893 5 Other Expenses: 10,510,589 11,062,339 551,806 5 Inst. Financial Aid/Match 10,510,589 11,062,339 551,806 5 Waivers 34,716,666 36,180,291 1,463,685 4 Total P.S. Prepneses 1,042,815 2,258,085 309,934 15 Bad Debt Expenses 1,042,815 2,258,085 309,934 15 Books 7,0,000 70,000 14,043,685 4 Total Other Expenses 1,550,000 (339,188) -17 Electronic Periodicals 1,599,991,188 2,597,188 2,199,000 -0 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use					-24.3%
Subtotal Personal Services Fringe Benefits 88,785,520 95,518,585 6,733,065 7, 7,736 10,2,165 0 Worker's Comp. Recovery Total PS. & Fringe Benefits 36,64,571 37,026,736 10,2,165 0 Other Expenses: Inst. Financial Aid/Match 10,510,589 11,062,395 551,806 5 Bad Debt Expenses 1,948,151 2,258,085 309,934 15 Bad Debt Expenses 1,248,796 32,258,796 309,934 15 Total Other Expenses 12,258,796 309,934 15 Books 10,428 200,000 189,572 181 Total Other Expenses 12,258,796 12,72,718 13,622 1 Total Other Expenses 1,258,796 12,72,718 13,622 1 Books 70,000 70,000 -0 0 -0 All Other Ubary Equipment 31,000 -1,00 -0 -0 Total Expenditures 179,761,506 188,348,694 8,587,118 4 Addition to (Use of) Funds Before 11,419,591 12,21					2.5%
Worker's Comp. Recovery 455,521 485,184 28,663 6 Total P.S. & Fringe Benefits 126,106,612 133,030,055 6,923,893 5 Other Expenses: inst. Financial Aid/Match 10,510,589 11,062,395 551,806 5 Bid Debt Expense 1,948,151 2,258,085 309,934 15 Bid Debt Expense 1,258,796 32,715,606 36,180,291 1,463,685 4 Tetecon Expenses 12,724,718 13,362 1 36,602,913 1,3622 1 Books 70,000 70,000 - 0 0 0 Periodicals 5,059,73,189 2,528,619 5 0 </td <td>Subtotal Personal Services</td> <td></td> <td></td> <td>,</td> <td>7.6%</td>	Subtotal Personal Services			,	7.6%
Total P.S. & Fringe Benefits 126,106,612 133,030,505 6,923,893 5. Other Expenses: Inst. Financial Ald/Match Waivers 10,510,589 11,062,395 551,806 5 Bad Debt Expense 10,428 200,000 189,572 1817 All Other Expenses 10,428 200,000 189,572 1817 Total Other Expenses 12,58,796 1,272,418 13,622 1 Total Other Expenses: 48,445,70 50,973,189 2,528,019 5 Books 70,000 70,000 - 0 Periodicals 5,180,000 (339,188) -10 All Other Expenses: 1,989,188 1,650,000 (339,188) -10 Books 70,000 70,000 - 0 All Other Library Equipment 31,000 31,000 - 0 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service Residence Halls	Fringe Benefits	36,864,571	37,026,736	162,165	0.4%
Other Expenses: Inst. Financial Ald/Match 10,510,589 11,062,395 551,806 5 Bad Debt Expense 1,948,151 2,258,085 309,934 15 Bad Debt Expense 10,428 200,000 189,572 1817 All Other Expenses 34,716,666 36,180,291 1,463,685 44 Telecon Expense 1,258,796 1,727,418 13,622 1 Total Other Expenses 48,444,570 50,973,189 2,528,619 5 Ubrary Expenses: 70,000 70,000 - 0 0 Periodicals 5.0973,189 2,528,619 5 0 0 0 All Other Expenses: 70,000 70,000 - 0			,		6.3%
Inst. Financial Aid/Match 10,510,589 11,062,395 551,806 55 Waivers 1,948,151 2,258,085 309,994 15 Bad Debt Expense 10,428 200,000 189,572 1817 All Other Expenses 34,716,606 36,180,291 1,463,685 44 Telecom Expense 1,258,796 1,272,418 13,622 1 Total Other Expenses 48,444,570 50,973,189 2,528,619 5 Books 70,000 70,000 - 0 Periodicals 50,973,188 1,650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 - 0 All Other Library Equipment 31,000 31,000 - 0 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service (University Fee) (8,284,000) (8,647,80) - 0 Debt Service Parking	Total P.S. & Fringe Benefits	126,106,612	133,030,505	6,923,893	5.5%
Inst. Financial Aid/Match 10,510,589 11,062,395 551,806 55 Waivers 1,948,151 2,258,085 300,994 15 Bad bebt Expense 10,428 200,000 189,572 1817 All Other Expenses 34,716,606 36,180,291 1,463,685 44 Telecom Expense 1,258,796 1,272,418 13,622 1 Total Other Expenses 48,444,570 50,973,189 2,528,619 5 Books 70,000 70,000 - 0 Periodicals 50,9973,188 2,528,619 5 Books 70,000 70,000 - 0 Periodicals 5,999,188 1,650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 - 0 All Other Library Equipment 31,000 31,000 - 0 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020	Other Expenses:				
Waivers 1,948,151 2,258,085 309,934 151 Bad Debt Expense 1,0428 200,000 189,572 1817 All Other Expenses 34,716,606 36,180,291 1,463,685 4 Telecom Expenses 45,444,570 50,973,189 2,528,619 5 Library Expenses: 46,444,570 50,973,189 2,528,619 5 Books 70,000 70,000 - 0 Periodicals 5ubscriptions 439,000 - 0 All Other Library Equipment 31,000 31,000 - 0 Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Equipment (excludes Library) 2,681,136 2,155,000 (339,188) -15 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service Residence Halls - - - - - 0 D		10.510.589	11.062.395	551,806	5.3%
All Other Expenses 34,716,606 36,180,291 1,463,685 4 Telecom Expenses 1,258,796 1,272,418 13,622 1 Total Other Expenses: 48,444,570 50,5973,189 2,528,619 55 Library Expenses: 70,000 70,000 - 0 Books 70,000 - 0 - 0 Periodicals 1,989,188 1,650,000 (339,188) -117 Electronic Periodicals / Subscriptions 439,000 31,000 - 0 All Other Library Equipment 31,000 31,000 - 0 Total Ohn-P.S. Library Equipment 31,000 31,000 - 0 Total Ohn-P.S. Library Equipment 11,419,591 2,215,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service Pathing Garage (8,284,000) (8,647,880) (363,880) 4 Other Transfer - - - - 0				· · · · · · · · · · · · · · · · · · ·	15.9%
Telecom Expense 1.258,796 1.272,418 13,622 1 Total Other Expenses 48,445,70 50,973,189 2.528,619 5 Books 70,000 70,000 - 0 Periodicals 1.989,188 1.650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 - 00 All Other Library Equipment 31,000 - 00 Total Non-P.S. Library Expense 2,529,188 2,190,000 (526,136) -19 Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 119,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service (Inviewsity Fee) (8,284,000) (8,647,880) (363,380) 4 Debt Service Parking Garage (873,126) (20,000) 2 0 Other Transfer (10,24,000) (10,44,000) (20,000) 2 <	Bad Debt Expense	10,428	200,000	189,572	1817.9%
Total Other Expenses 48,444,570 50,973,189 2,528,619 5 Library Expenses: Books 70,000 70,000 - 0 Periodicals 1,989,188 1,650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 - 0 All Other Library Equipment 31,000 - 0 0 Total Non-P.S. Library Expense 2,529,188 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6. Debt Service Residence Halls - - - - - - Debt Service Residence Halls - - - - - 0 Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 0 - 0 Other Transfer - - - - - - 0					4.2%
Library Expenses: 70,000 70,000 70,000 00 Periodicals 1,989,188 1,650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 -00 All Other Library Equipment 31,000 31,000 -00 Total Non-P.S. Library Expense 2,529,188 2,130,000 (526,136) -19 Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Designated Transfers Per BOT Policies					1.1%
Books 70,000 70,000 - 00 Periodicals 1,989,188 1,650,000 (339,188) - 0 All Other Library Equipment 31,000 31,000 - 0 0 Total Non-P.S. Library Expense 2,529,188 2,190,000 (339,188) - 1.5 Total Rupipment (excludes Library) 2,681,136 2,155,000 (526,136) - 19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debi Service University Fee) (8,284,000) (8,647,880) (363,880) 4 Debt Service Residence Halls - - - 0 0 Auxilary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 0 Other Transfer - - - - 0 0 Other Transfer - - - 0 0 - 0	Total Other Expenses	48,444,570	50,973,189	2,528,019	5.2%
Periodicals 1,989,188 1,650,000 (339,188) -17 Electronic Periodicals / Subscriptions 439,000 439,000 - 00 All Other Library Expense 2,529,188 2,190,000 (339,188) -13 Total Non-P.S. Library Expense 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Debt Service (University Fee) (8,284,000) (8,647,880) (363,880) 4 Debt Service Parking Garage (873,126) (873,126) - 0 Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 Other Transfer 10 10 10 3 3 3 Other Transfer (10,181,126) (10,565,006) (383,880) 3 3 Other Transfer (10,181,126) (10,356,006) (383,880) 3 3 Other Transfer	Library Expenses:				
Electronic Periodicals / Subscriptions All Other Library Expense 439,000 439,000 - 00 Total Non-P.S. Library Expense 2,529,138 2,190,000 (339,188) -1.5 Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Designated Transfers Per BOT Policies Debt Service (University Fee) (8,284,000) (8,647,880) (363,880) 4 Other Transfer (1,024,000) (1,044,000) (20,000) 2 0 Other Transfer (10,181,126) (10,565,006) (383,880) 3 3 Other Designated Fund Requests (10,181,126) (10,565,006) (383,880) 3 Debt Service Prefunding (418,014) (418,014) #Dr 27th Payroll (1,230,000) (1,230,000) - - Other Transfer - - - - Other Transfer	Books	70,000	70,000	-	0.0%
All Other Library Equipment 31,000 31,000 0 Total Non-P.S. Library Expense 2,529,188 2,190,000 (339,188) -1.5. Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4. Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6. Designated Transfers Per BOT Policies (8,284,000) (8,647,880) (363,880) 4 Debt Service Residence Halls - - - 0 Debt Service Parking Garage (873,126) (873,126) - 0 Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 Other Transfer - - - - 0 Total Designated Fund Requests - - - 0 Debt Service - New Residence Hall (1,230,000) (1,230,000) - - Other Transfer - - - - -	Periodicals	1,989,188	1,650,000	(339,188)	-17.1%
Total Non-P.S. Library Expense 2,529,188 2,190,000 (339,188) -13. Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4. Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6. Designated Transfers Per BOT Policies	· · ·			-	0.0%
Total Equipment (excludes Library) 2,681,136 2,155,000 (526,136) -19 Total Expenditures 179,761,506 188,348,694 8,587,188 4 Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6 Designated Transfers Per BOT Policies Debt Service Reidence Halls 0 Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 0 Other Transfer 0 0 2 0 3 3 Other Transfer 0 3 3 Other Designated Fund Requests 3 3 Other Transfer 4 3 3 3 3 3		,	,	- (330 188)	0.0%
Total Expenditures 179,761,506 188,348,694 8,587,188 4. Addition to (Use of) Funds Before 11,419,591 12,213,020 793,429 6. Designated Transfers Per BOT Policies	Total Non-F.S. Library Expense	2,525,100	2,190,000	(333,100)	-13.470
Addition to (Use of) Funds Before11,419,59112,213,020793,4296.Designated Transfers Per BOT Policies Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Other Transfer Other Transfer(873,126)(363,880)4Other Transfer Other Transfer(1,024,000)(1,044,000)(20,000)2Other Transfer Other Transfer(10,181,126)(10,565,006)(383,880)3.Other Designated Transfers(10,181,126)(10,565,006)(418,014)#DDOther Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer Other Transfer(1,230,000)(1,230,000)-0	Total Equipment (excludes Library)	2,681,136	2,155,000	(526,136)	-19.6%
Addition to (Use of) Funds Before11,419,59112,213,020793,4296.Designated Transfers Per BOT Policies Debt Service Residence Halls Debt Service Parking Garage Auxiliary Renewal and Replacement Other Transfer Other Transfer(873,126)(363,880)4Other Transfer Other Transfer(1,024,000)(1,044,000)(20,000)2Other Transfer Other Transfer(10,181,126)(10,565,006)(383,880)3.Other Designated Transfers(10,181,126)(10,565,006)(418,014)#DDOther Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer Other Transfer(1,230,000)(1,230,000)-0Other Transfer Other Transfer Other Transfer(1,230,000)(1,230,000)-0	Table I Francisco d'Assess		100 240 604	0 - 07 100	4.007
Designated Transfers Per BOT PoliciesDebt Service (University Fee)(8,284,000)(8,647,880)(363,880)4Debt Service Parking Garage(873,126)(873,126)-00Auxiliary Renewal and Replacement(1,024,000)(1,044,000)(20,000)2Other Transfer0Other Transfer0Other Transfer0Other Transfer0Other Transfer0Other Designated Transfers(10,181,126)(10,565,006)(383,880)3.Other Designated Fund RequestsDet Service Prefunding27th PayrollRIP Payout - Transfer from ReserveOther TransferOther	Total Expenditures	1/9,/61,506	188,348,694	8,587,188	4.8%
Designated Transfers Per BOT PoliciesDebt Service (University Fee)(8,284,000)(8,647,880)(363,880)4Debt Service Parking Garage(873,126)(873,126)-00Auxiliary Renewal and Replacement(1,024,000)(1,044,000)(20,000)2Other Transfer0Other Transfer0Other Transfer0Other Transfer0Other Transfer0Other Designated Transfers(10,181,126)(10,565,006)(383,880)3.Other Designated Fund RequestsDet Service Prefunding27th PayrollRIP Payout - Transfer from ReserveOther TransferOther	Addition to (Use of) Funds Before	11,419,591	12,213,020	793,429	6.9%
Debt Service (University Fee) (8,284,000) (8,647,880) (363,880) 4 Debt Service Residence Halls - - - 0 Debt Service Parking Garage (873,126) (873,126) - 0 Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 Other Transfer - - - 0 Other Transfer - - - - 0 Other Transfer - - - - - 0 - - 0 - - 0 - - 0 - - 0 - - 0 - - 0 - - - - - -		, .,	,	,	
Debt Service Residence Halls	-				
Debt Service Parking Garage(873,126)0Auxiliary Renewal and Replacement(1,024,000)(1,044,000)(20,000)2Other Transfer		(8,284,000)	(8,647,880)	(363,880)	4.4%
Auxiliary Renewal and Replacement (1,024,000) (1,044,000) (20,000) 2 Other Transfer		- (070 400)	- (070 400)		0.0%
Other Transfer				- (20.000)	
Other Transfer Image: Constraint of the service of		(1,024,000)	(1,044,000)	(20,000)	2.0%
Total Designated Transfers(10,181,126)(10,565,006)(383,880)3.Other Designated Fund Requests	Other Transfer				
Other Designated Fund Requests					
Debt Service Prefunding(418,014)#DF27th Payroll	Total Designated Transfers	(10,181,126)	(10,565,006)	(383,880)	3.8%
Debt Service Prefunding(418,014)#DF27th Payroll	Other Decignated Fund Paguasts				
27th Payroll RIP Payout - Transfer from Reserve Other Transfer Prefund Debt Service - New Residence Hall (1,230,000) (1,230,000) Other Transfer Other Transfer Other Transfer Other Transfer	s i		(418 014)	(418.014)	#DIV/0
RIP Payout - Transfer from Reserve			(110)011)	(110,011)	12100
Other Transfer Prefund Debt Service - New Residence Hall (1,230,000) (1,230,000) - Other Transfer Other Transfer Other Transfer Other Transfer					
Other Transfer Other Transfer Other Transfer Other Transfer	Other Transfer				
Other Transfer Other Transfer Other Transfer		(1,230,000)	(1,230,000)	-	N/A
Other Transfer Other Transfer					
Other Transfer					
	Other Transfer				
		(1,230,000)	(1,648,014)	(418,014)	34.0%
Addition to (Use of) Funds \$ 8,465 \$ - (8,465) -100.	Addition to (Use of) Funds	\$ 8,465	\$ -	(8,465)	-100.0%

EASTERN CONNECTICUT STATE UNIVERSITY Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

	FY 2013	FY 2014	Vari	ance
	Forecast	Est. Budget	\$	%
Revenue:				
Tuition (Gross)	\$ 20,377,054	\$ 21,959,182	1,582,128	7.8%
PT Part Time Tuition (Gross)	1,809,922	1,767,248	(42,674)	-2.4%
PT General University Fee	2,060,869	2,028,579	(32,290)	-1.6%
University General Fee (excluding	13,774,580	15,049,262	1,274,682	9.3%
University Fee	4,564,872	4,816,809	251,937	5.5%
PT Extension Fee (Gross)	3,316,329	3,489,403	173,074	5.2%
All Other Student Fees	1,755,772	1,619,697	(136,075)	-7.8%
Accident Insurance	1,121,752	1,231,212	109,460	9.8%
Telecom Revenue	410,544	415,312	4,768	1.2%
State Appropriations	24,953,660	26,085,437	1,131,777	4.5%
Fringe Benefits Paid By State	13,181,625 18,505,020	13,890,973 19,567,694	709,348 1,062,674	5.4% 5.7%
Housing Food Service	6,793,470	7,144,334	350,864	5.2%
All Other Revenue	2,060,775	2,260,775	200,000	9.7%
Less: Contra Revenue	(1,248,628)	(1,317,303)	(68,675)	5.5%
Total Revenue	113,437,616	120,008,614	6,570,998	5.8%
Expenditures:				
Personal Services:				
Total Full Time	40,562,921	43,274,390	2,711,469	6.7%
Part Time:			, ,	
Lecturers	4,932,315	5,482,547	550,232	11.2%
Perm/Intermit PT	179,851	212,380	32,529	18.1%
University Assistants	850,000	854,700	4,700	0.6%
Graduate Assistants	70,000	72,520	2,520	3.6%
Other Part Time	25,000	25,900	900	3.6%
Total Part Time	6,057,166	6,648,047	590,881	9.8%
Overtime	705,000	808,080	103,080	14.6%
All Other Personal Services	4,204,052	4,079,982	(124,070)	-3.0%
Subtotal Personal Services	51,529,139	54,810,499	3,281,360	6.4%
Fringe Benefits	23,090,613	25,618,427	2,527,814	10.9%
Worker's Comp. Recovery	268,063	224,127	(43,936)	-16.4%
Total P.S. & Fringe Benefits	74,887,815	80,653,053	5,765,238	7.7%
Other Expenses:				
Inst. Financial Aid/Match	4,530,050	4,767,878	237,828	5.3%
Waivers	1,383,075	1,437,536	54,461	3.9%
Bad Debt Expense	369,095	395,113	26,018	7.0%
All Other Expenses	20,992,341	21,560,976	568,635	2.7%
Telecom Expense	1,102,544	1,114,232	11,688	1.1%
Total Other Expenses	28,377,105	29,275,735	898,630	3.2%
Library Expenses:				
Books	251,071	251,071	_	0.0%
Periodicals	398,876	398,876		0.0%
Electronic Periodicals / Subscriptions	232,560	232,560		0.0%
All Other Library Equipment	19,545	19.545	-	0.0%
Total Non-P.S. Library Expense	902,052	902,052	-	0.0%
Total Equipment (excludes Library)	550,000	500.000	(50,000)	-9.1%
	,	,		
Total Expenditures	104,716,972	111,330,840	6,613,868	6.3%
Addition to (Use of) Funds Before	8,720,644	8,677,774	(42,870)	-0.5%
Designated Transfers Per BOT Policies				
Debt Service (University Fee)	(4,564,872)	(4,816,809)	(251,937)	5.5%
Debt Service (Oniversity Fee) Debt Service Residence Halls	(4,564,872) (2,788,519)	(4,816,809) (2,788,519)	(231,937)	0.0%
Debt Service Parking Garage	(2,788,519) (533,994)	(533,994)	-	0.0%
Auxiliary Renewal and Replacement	(1,183,259)	(538,452)	644,807	-54.5%
Other Transfer	(1)100)200)	(000) (02)	011,007	011070
Transfer from SO for Legal Fees	350,000		(350,000)	-100.0%
Other Transfer Total Designated Transfers	(8,720,644)	(8,677,774)	42,870	-0.5%
	(8,720,044)	(8,077,774)	42,870	-0.570
Other Designated Fund Requests				
Debt Service Prefunding				
27th Payroll				
RIP Payout - Transfer from Reserve				
Other Transfer				
Total Other Designated Fund Requests	-	-	-	N/A
Addition to (Use of) Funds	\$	s		N/A
Addition to (use of) runus	ş -	ş -	-	IN/A

SOUTHERN CONNECTICUT STATE UNIVERSITY

	FY 2013	FY 2014	Vari	ance
	Forecast	Est. Budget	\$	%
Revenue:				
Tuition (Gross)	\$ 38,087,913	\$ 40,018,077	1,930,164	5.1%
PT Part Time Tuition (Gross)	7,873,004	7,842,357	(30,647)	-0.4%
PT General University Fee	7,808,547	7,866,024	57,477	0.7%
University General Fee (excluding	22,065,126	23,435,817	1,370,691	6.2%
University Fee	8,371,961	8,080,350	(291,611)	-3.5%
PT Extension Fee (Gross) All Other Student Fees	9,947,933 3,871,788	10,231,443 4,246,342	283,510 374,554	2.8% 9.7%
Accident Insurance	2,158,102	2,211,444	53,342	2.5%
Telecom Revenue	469,740	469,740		0.0%
State Appropriations	37,384,453	39,551,269	2,166,816	5.8%
Fringe Benefits Paid By State	25,279,521	26,633,881	1,354,360	5.4%
Housing	16,071,966	16,253,348	181,382	1.1%
Food Service	8,759,695	8,806,062	46,367	0.5%
All Other Revenue	3,209,252	3,239,252	30,000	0.9%
Less: Contra Revenue Total Revenue	(1,429,004) 189,929,997	(1,429,004) 197,456,402	7,526,405	0.0% 4.0%
			.,c=0,100	
Expenditures:				
Personal Services:				
Total Full Time	68,948,786	73,963,316	5,014,530	7.3%
Part Time:	10 004 770	10 715 000	110.220	1.00/
Lecturers Perm/Intermit PT	10,604,770 773,249	10,715,009 800,467	110,239 27,218	1.0% 3.5%
University Assistants	1,129,179	1,129,179		0.0%
Graduate Assistants	1,016,752	1,129,179		0.0%
Other Part Time	3,291,368	3,041,368	(250,000)	-7.6%
Total Part Time	16,815,318	16,702,775	(112,543)	-0.7%
Overtime	721,356	596,603	(124,753)	-17.3%
All Other Personal Services	2,789,835	2,789,835	-	0.0%
Subtotal Personal Services	89,275,295	94,052,529	4,777,234	5.4%
Fringe Benefits	39,397,163	42,201,200	2,804,037	7.1%
Worker's Comp. Recovery	438,000	438,000	-	0.0%
Total P.S. & Fringe Benefits	129,110,458	136,691,729	7,581,271	5.9%
Other Expenses:				
Inst. Financial Aid/Match	9,863,030	9,272,864	(590,166)	-6.0%
Waivers	1,702,325	1,702,325	-	0.0%
Bad Debt Expense	205,675	205,675	-	0.0%
All Other Expenses	34,304,512	36,413,363	2,108,851	6.1%
Telecom Expense	1,089,740	1,189,740	100,000	9.2%
Total Other Expenses	47,165,282	48,783,967	1,618,685	3.4%
Library Expenses:				
Books	367,443	167,443	(200,000)	-54.4%
Periodicals	121,450	121,450	(200,000)	0.0%
Electronic Periodicals / Subscriptions	1,470,344	1,370,344	(100,000)	-6.8%
All Other Library Equipment	40,738	40,738	-	0.0%
Total Non-P.S. Library Expense	1,999,975	1,699,975	(300,000)	-15.0%
Total Equipment (excludes Library)	1,302,042	1,302,042	-	0.0%
Total Expenditures	179,577,757	188,477,713	8,899,956	5.0%
Addition to (Use of) Funds Before	10,352,240	8,978,689	(1,373,551)	-13.3%
Designated Transfers Per BOT Policies				
Debt Service (University Fee)	(8,196,961)	(7,905,350)	291,611	-3.6%
Debt Service Residence Halls	(1,410,120)	(910,120)	500,000	-35.5%
Debt Service Parking Garage Auxiliary Renewal and Replacement	(1,597,542)	(1,081,375)	516,167	-32.3%
Other Transfer				
Other Transfer				
Other Transfer				
Total Designated Transfers	(11,204,623)	(9,896,845)	1,307,778	-11.7%
Other Designated Fund Requests				
Debt Service Prefunding	-	-	-	N/A
27th Payroll (set aside from 2011)				
RIP Payout - Transfer from Reserve				
Other Transfer Reimb for 2 BOR Positions from SO	151,260		(151,260)	-100.0%
Other Transfer	151,200		(131,200)	-100.0%
Other Transfer				
Total Other Designated Fund Requests	151,260	-	(151,260)	-100.0%
Addition to (Ilos - A) Freeda	(6 1010 175	/A48 0.55	74 P. M.
Addition to (Use of) Funds	\$ (701,123)	\$ (918,156)	(217,033)	-31.0%

WESTERN CONNECTICUT STATE UNIVERSITY

	FY 2013	FY 2014	Vari	iance	
	Forecast	Est. Budget	\$	%	
Revenue:					
Tuition (Gross)	\$ 21,749,858	\$ 22,605,886	856,028	3.9%	
PT Part Time Tuition (Gross)	3,755,918	3,939,529	183,611	4.9%	
PT General University Fee	3,487,402	3,676,394	188,992	5.4%	
University General Fee (excluding	12,168,024	13,941,670	1,773,646	14.6%	
University Fee	4,811,658	4,538,695	(272,963)	-5.7%	
PT Extension Fee (Gross)	3,326,855	4,059,156	732,301	22.0%	
All Other Student Fees	2,136,206	2,299,775	163,569	7.7%	
Accident Insurance	1,081,782	1,211,767	129,985	12.0%	
Telecom Revenue State Appropriations	219,812 24,477,646	228,000 25,692,056	8,188 1,214,410	3.7% 5.0%	
Fringe Benefits Paid By State	14,110,009	14,868,302	758,293	5.4%	
Housing	9,401,076	9,809,035	407,959	4.3%	
Food Service	4,988,697	5,040,135	51,438	1.0%	
All Other Revenue	2,785,375	2,785,375	-	0.0%	
Less: Contra Revenue	(867,121)	(867,121)	-	0.0%	
Total Revenue	107,633,197	113,828,654	6,195,457	5.8%	
Expenditures:					
Personal Services:					
Total Full Time	41,481,135	43,140,182	1,659,047	4.0%	
Part Time:	41,401,155	43,140,102	1,059,047	4.070	
Lecturers	5,586,584	5,513,367	(73,217)	-1.3%	
Perm/Intermit PT	150,715	183,670	32,955	21.9%	
University Assistants	711,036	775,572	64,536	9.1%	
Graduate Assistants	218,960	247,520	28,560	13.0%	
Other Part Time	1,422,095	1,480,383	58,288	4.1%	
Total Part Time	8,089,390	8,200,512	111,122	1.4%	
Overtime	801,577	806,693	5,116	0.6%	
All Other Personal Services	1,509,772	1,509,773	1	0.0%	
Subtotal Personal Services	51,881,874	53,657,160	1,775,286	3.4%	
Fringe Benefits	21,089,982	23,072,579	1,982,597	9.4%	
Worker's Comp. Recovery	272,844	285,716	12,872	4.7%	
Total P.S. & Fringe Benefits	73,244,700	77,015,455	3,770,755	5.1%	
Other Expenses:					
Inst. Financial Aid/Match	4,710,829	5,118,076	407,247	8.6%	
Waivers	999,616	1,092,677	93,061	9.3%	
Bad Debt Expense	285,147	265,492	(19,655)	-6.9%	
All Other Expenses	21,759,636	22,636,108	876,472	4.0%	
Telecom Expense	900,000	1,078,000	178,000	19.8%	
Total Other Expenses	28,655,228	30,190,353	1,535,125	5.4%	
Library Expenses:					
Books	25,318	251,401	226,083	893.0%	
Periodicals	71,327	422,347	351,020	492.1%	
Electronic Periodicals / Subscriptions	202,635	108,291	(94,344)	-46.6%	
All Other Library Equipment	528,510	201,961	(326,549)	-61.8%	
Total Non-P.S. Library Expense	827,790	984,000	156,210	18.9%	
Total Equipment (excludes Library)	350,000	300,000	(50,000)	-14.3%	
Total Expenditures	103,077,718	108,489,808	5,412,090	5.3%	
	103,077,718	108,469,808	3,412,090	5.570	
Addition to (Use of) Funds Before	4,555,479	5,338,846	783,367	17.2%	
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(4,667,308)	(4,402,534)	264,774	-5.7%	
Debt Service Residence Halls	(1,481,771)	(1,440,281)	41,490	-2.8%	
Debt Service Parking Garage	(857,690)	(838,736)	18,954	-2.2%	
Auxiliary Renewal and Replacement	(287,795)	(294,339)	(6,544)	2.3%	
Debt Service MT parking garage		(146,272)	(146,272)	N/A	
Other Transfer					
Other Transfer Total Designated Transfers	(7,294,564)	(7,122,162)	172,402	-2.4%	
	(7,254,504)	(7,122,102)	112,402	21470	
Other Designated Fund Requests Debt Service Prefunding					
27th Payroll				100	
RIP Payout - Transfer from Reserve	49,459	-	(49,459)	-100.0%	
Other Transfer	100 340		(100.210)	100.00/	
Delai Lama Reserve	189,318		(189,318)	-100.0%	
Other Transfer - Parking Garage					
Other Transfer - Document Imaging	1,392,493		(1 202 402)	-100.0%	
Data Vulnerability Incident Expense			(1,392,493)		
Transfer to Waterbury Reserves	700,000	202.042	(700,000)	-100.0%	
Nursing EdD Offset Total Other Designated Fund Requests	159,213 2,490,483	283,912 283,912	124,699 (2,206,571)	78.3% -88.6%	
Addition to (Use of) Funds	\$ (248,602)	\$ (1,499,404)	(1,250,802)	-503.1%	

SYSTEM OFFICE/SYSTEM WIDE/MANDATES Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

	FY 2013	FY 2014	Varia	
	Forecast	Est. Budget	\$	%
Revenue:				
Tuition (Gross)				
PT Part Time Tuition (Gross)				
PT General University Fee				
University General Fee (excluding				
University Fee				
PT Extension Fee (Gross) All Other Student Fees				
Accident Insurance				
Telecom Revenue				
State Appropriations	\$ 10,081,670	\$ 10,081,670	-	0.0%
Fringe Benefits Paid By State	1,603,423	1,603,423	-	0.0%
Housing				
Food Service				
All Other Revenue	34,496	34,496	-	0.0%
Less: Contra Revenue Total Revenue	11,719,589	11,719,589	-	0.0%
	11,1 10,000	11,710,000		01070
Expenditures:				
Personal Services:				
Total Full Time	6,245,046	6,093,924	(151,122)	-2.4%
Part Time:				
Lecturers	25 501	40.454	14 (52	57.50
Perm/Intermit PT University Assistants	25,501	40,154	14,653	57.5%
Graduate Assistants				
Other Part Time				
Total Part Time	25,501	40,154	14,653	57.5%
Overtime	155	-	(155)	-100.0%
All Other Personal Services	-	-		
Subtotal Personal Services	6,270,702	6,134,078	(136,624)	-2.2%
Fringe Benefits	2,425,317	2,430,960	5,643	0.2%
Worker's Comp. Recovery	5,623 8,701,642	6,017 8,571,055	394 (130,587)	7.0% -1.5%
Total P.S. & Fringe Benefits	0,701,042	8,571,055	(130,387)	-1.5 70
Other Expenses:				
Inst. Financial Aid/Match				
Waivers				
Bad Debt Expense				
All Other Expenses	4,057,689	5,286,990	1,229,301	30.3%
Telecom Expense	(2,457,779)	(2,609,490)	(151,711)	6.2%
Total Other Expenses	1,599,910	2,677,500	1,077,590	67.4%
Library Expenses:				
Books				
Periodicals	407,000	419,210	12,210	3.0%
Electronic Periodicals / Subscriptions	-	-		
All Other Library Equipment	-	-		
Total Non-P.S. Library Expense	407,000	419,210	12,210	3.0%
Total Faultanent (augludes Librem)	50,000	50,000		0.0%
Total Equipment (excludes Library)	50,000	50,000	-	0.0%
Total Expenditures	10,758,552	11,717,765	959,213	8.9%
Addition to (Use of) Funds Before	961,037	1,824	(959,213)	-99.8%
Designated Transfers Per BOT Policies				
Debt Service (University Fee) Debt Service Residence Halls				
Debt Service Parking Garage				
Auxiliary Renewal and Replacement	(300,000)	(300,000)	-	0.0%
Transfer from SO for Legal Fees	(350,000)	())	350,000	-100.0%
Designated Transfer per BOR policies	(600,000)	(600,000)	-	0.0%
Total Designated Transfers	(1,250,000)	(900,000)	350,000	-28.0%
Other Designated Fund Requests				
Debt Service Prefunding 27th Payroll				
RIP Payout - Transfer from Reserve				
Other Transfer				
Total Other Designated Fund Requests	-	-	-	N/A
Addition to (Use of) Funds	\$ (288,963)	\$ (898,176)	(609,213)	-210.8%
	- (200,903)	. (050,170)	(00,210)	210.070

Connecticut Community Colleges Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload 2nd quarter ending 12-31-2012 Consolidated - Community Colleges & System Office

• • •	FY2013	FY2014	Variance		
Account Name	Forecast	Estimated Budget	\$	% of Budget	
Revenue:					
Tuition (Gross)	126,006,584	132,621,930	6,615,346	5.3%	
Fees	48,852,513	51,417,270	2,564,757	5.3%	
				4.6%	
State Appropriations	137,522,896	143,881,417	6,358,521	4.6%	
Fringe Benefits Paid By State	80,275,805	83,914,011	3,638,206	4.3%	
Government Grants & Contracts Private Gifts, Grants and Contracts	-	-	-	100.00/	
······	146,143	-	(146,143)	-100.0%	
Sales of Educational Activities	643,652	-	(643,652)	-100.0%	
All Other Revenue	5,062,874	6,159,934	1,097,060	21.7%	
Total Revenue	398,510,466	417,994,562	19,484,096	0.6%	
Expenditures:					
Personal Services:					
Total Full Time	149,396,830	243,556,182	94,159,352	63.0%	
Total Part Time	7,125,211		(7,125,211)	-100.0%	
Student Labor	2,042,984	-	(2,042,984)	-100.0%	
Overtime/Temporary	1,439,150	_	(1,439,150)	-100.0%	
All Other Personal Services	69,081,443	_	(69,081,443)	-100.0%	
Subtotal Personal Services	229,085,619	243,556,182	14,470,563	0.6%	
Subtotal Personal Services	229,005,019	243,330,102	14,470,303	0.0 /0	
Fringe Benefits	105,515,133	108,680,587	3,165,454	3.0%	
Total P.S. & Fringe Benefits	334,600,752	352,236,769	17,636,017	4.3%	
Other Expenses:					
Inst. Financial Aid/Match	22,589,169	23,775,101	1,185,932	5.3%	
All Other Expenses	49,017,348	46,734,005	(2,283,343)	-4.7%	
Total Other Expenses	71,606,517	70,509,106	(1,097,411)	-7.0%	
Library Expenses:					
Books	280,899	-	(280,899)	-100.0%	
Periodicals	84,000	-	(84,000)	-100.0%	
Electronic Periodicals / Subscriptions	100,647	-	(100,647)	-100.0%	
All Other Library Equipment	16,000	_	(16,000)	-100.0%	
Total Non-P.S. Library Expense	481,546	-	(481,546)	513.7%	
			(10-,0-10)		
Total Equipment (excludes Library)	618,388	-	(618,388)	-100.0%	
Total Expenditures	407,307,204	422,745,875	15,438,671	2.2%	
	407,507,204	422,743,075	13,430,071	/0	
Addition to (Use of) Funds Before Designated Items	-		-	0.0%	
Designated Transfers Per BOT Policies					
Transfer in	13,902,507	-	(13,902,507)	-100.0%	
Transfer out	(10,054,815)	_	10,054,815	-100.0%	
	(10,034,813) 3,847,692	-			
Total Designated Transfers	5,847,092	-	(3,847,692)	67.5%	
Net Change	(4,949,046)	(4,751,313)	197,733	0.0%	

Charter Oak State College - Excludes CTDLC Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Budget per FY13 Spending Plan & FY14 Estimated

r	FY2013	FY2014	Vor	
Account Name	Budget	F 1 2014 Estimated Budget	Vari \$	% of Budget
		g	Ŧ	0
Revenue:				
Tuition (Gross) PT Part Time Tuition (Gross)	7,158,590	7,688,532	529,942	7.4%
PT General University Fee	0	0	0	
University General Fee (excluding Accident Ins.)	0	0	0	
University Fee	750,000	1,005,870	255,870	34.1%
PT Extension Fee (Gross)	0	0	0	
All Other Student Fees	367,829	374,100	6,271	1.7%
Accident Insurance	0	0	0	
Telecom Revenue	0 1,866,623	0 1,806,895	0 (59,728)	-3.2%
State Appropriations Fringe Benefits Paid By State	738,424	691,909	(46,515)	-5.2%
Housing	0	0	0	0.070
Food Service	0	0	0	
All Other Revenue	232,391	269,577	37,186	16.0%
Less: ContraRevenue	0	0	0	0.0%
Total Revenue	11,113,857	11,836,883	723,026	6.5%
E-man ditaman				
Expenditures: Personal Services:				
Total Full Time	6,824,664	7,114,579	289,915	4.2%
Part Time:	0,024,004	7,114,575	209,915	4.270
Lecturers	0		0	
Perm/Intermit PT	0		0	
University Assistants	0		0	
Graduate Assistants	0		0	
Other Part Time	0		0	
Total Part Time	0	0	0	0
Overtime	0		0	
All Other Personal Services	0		0	
Subtotal Personal Services	6,824,664	7,114,579	289,915	4.2%
	2 4 60 524	0.074.015	107 (01	10.50
Fringe Benefits	2,468,524	2,876,215	407,691	16.5%
Worker's Comp. Recovery Total P.S. & Fringe Benefits	0 9,293,188	9,990,794	0 697,606	7.5%
Total 1.5. & Fringe Denems	3,233,100	3,330,734	097,000	7.5%
Other Expenses:				
Inst. Financial Aid/Match	0	0	0	
Waivers	0	0	0	
Bad Debt Expense (current year)	120,000	0	(120,000)	-100.0%
All Other Expenses	1,873,126	2,118,051	244,925	13.1%
Telecom Expense				
Total Other Expenses	1,993,126	2,118,051	124,925	6.3%
Library Expenses:				
Books				
Periodicals				
Electronic Periodicals / Subscriptions				
All Other Library Equipment				
Total Non-P.S. Library Expense	0	0	0	0.0%
	77.500	100.000	22.500	20.00/
Total Equipment (excludes Library)	77,500	100,000	22,500	29.0%
Total Expenditures	11,363,814	12,208,845	845,031	7.4%
	, ,		,	
Addition to (Use of) Funds Before Designated Items	(249,957)	(371,962)	(122,005)	48.8%
Designated Transfers Per BOT Policies				
Debt Service (University Fee)				
Debt Service Parking Garage				
Auxiliary Renewal and Replacement				
Total Designated Transfers	0	0	0	
Other Designated Fund Requests				
Debt Service Prefunding	0		0	
Total Other Designated Fund Requests	0	0	0	
о г		1		
Addition to (Use of) Funds	(249,957)	(371,962)	0	0.0%

Board of Regents Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting) FY13 Projection per FY13 Budget Distribution Upload

Board of Regents - General Fund

Г	FY2013	FY2014		
Account Name	Forecast	Estimated Budget	Variance	% of Budget
D				
Revenue:	0	0	0	0.00
Tuition (Gross)	0	0	0	0.09
Fees	0	0	0	0.09
State Appropriations	1,199,958	723,017	(476,941)	-5.09
Fringe Benefits Paid By State	625,252	598,798	0	0.09
Government Grants & Contracts	0	0	0	0.09
Private Gifts, Grants and Contracts	0	0	0	0.0
Sales of Educational Activities	0	0	0	0.0
All Other Revenue	0	0	0	0.0
Total Revenue	1,825,210	1,321,815	(476,941)	-3.49
Expenditures:				
Personal Services:				
Total Full Time	1,199,724	723,017	(476,707)	-5.19
Total Part Time	0	0	0	0.09
Student Labor	0	0	0	0.0
Overtime	0	0	0	0.0
All Other Personal Services	0	0	0	0.0
Subtotal Personal Services	1,199,724	723,017	(476,707)	-5.19
Subtotal Tersonal Services	1,179,724	723,017	(470,707)	-3.1
Fringe Benefits	625,252	598,798	(26,454)	0.0
Total P.S. & Fringe Benefits	1,824,976	1,321,815	(503,161)	-59
Other Expenses:				
Inst. Financial Aid/Match	0	0	0	0.0
All Other Expenses	234	0	0	0.0
Total Other Expenses	234	0	0	0.0
	204	Ū	U	0.0
Library Expenses:				
Books	0	0	0	0.0
Periodicals	0	0	0	0.0
Electronic Periodicals / Subscriptions	0	0	0	0.0
All Other Library Equipment	0	0	0	0.0
Total Non-P.S. Library Expense	0	0	0	0.00
Total Equipment (excludes Library)	0	0	0	0.0
	Ŭ	С	Ŭ	010
Total Expenditures	1,825,210	1,321,815	(503,161)	-3.4%
Addition to (Use of) Funds Before Designated Iten	0	0	0	0.09
Designated Transfers Per BOT Policies				
8	0		0	0.0
Transfer in	0	0	0	0.0
Transfer out	0	0	0	0.0
Total Designated Transfers	0	0	0	0.00
Net Change	0	0	26,220	0.0%

ITEM

FY 2014 Tuition and Fees for Connecticut State University Students

RECOMMENDED MOTION FOR FULL BOARD

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

BACKGROUND

The Board of Regents under its statutory authority - CGS 10a-99 and Public Act 11-48 - reviews and establishes tuition and fees annually for the Connecticut State Universities for such purposes as the Board of Regents deems necessary. Recommendations are developed through a process which involves discussions among University leadership and ConnSCU management. Discussions generally focus upon University programmatic needs and priorities, enrollment, the cost to students, the economy, anticipated state appropriations, and other factors. Additionally, students are advised of the projected direction of tuition and fees and the factors taken into consideration regarding the recommendations.

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

The state universities remain a relatively good bargain for students in relation to comparable institutions in New England and the Northeast. The Connecticut State Universities ranked in the bottom third among the six New England states, New York and New Jersey in tuition and fees through FY 2013 with tuition and fees just slightly higher than the regional average - \$8,553 against an average \$8,392 for the region.

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

Changes to the state's retirement plans also impact cost. Employees who had elected the Alternative Retirement Plan (ARP) have the opportunity to shift to a hybrid version of the state employees' retirement system (SERS) plan. For each employee that elects this option, the cost to the institution increases from roughly 9% of salary to 46% of salary. As of today, 130 eligible employees in the CSUs have elected to make this transfer with a total cost impact to the system of more than \$4.5 million.

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

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

Eastern CSU: Projects flat enrollment for FY 2014

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

<u>Western CSU</u>: Projects a 2.25% decrease in undergraduate in-state enrollment, a 15% drop in out-of-state enrollment, and a 19% decrease in graduate enrollment.

The Governor's FY 2014-15 biennial budget released on February 6 recommends a state university budget of \$224.1 million for FY 2014. In a change from current practice, the Governor proposes that fringe benefit costs be included in the block grant to the state universities. The recommended amount for fringe benefits is \$83.3 million. The budget recommendation also includes only a portion of last year's rescission (roughly 2%, as opposed to the original 5% reduction) and it also provides increases for salary and other current service level adjustments. As a result, the base budget, without fringe benefit costs included, is \$140.7 million, which is down only \$400,000, or 0.2% from the FY 2013 original budget of \$141.2 million. These recommendations are generally positive given the state's current financial condition.

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

Included in the Finance Committee's agenda package are 1) an update on FY 2013 finances for the state universities and 2) an analysis of the state universities' budget for FY 2014 based on the Governor's budget recommendations and the proposed tuition and fee changes.

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

System: The tuition and fee proposal includes a recommendation to hold the University Fee for out-of-state students at the current level of \$2,451 per year. During last fall's meetings, each university expressed concern that the high cost of the out-of-state

STAFF REPORT

University Fee rate was a major deterrent to attracting out-of-state students. Holding the rate constant for out-of-state students has a minor impact – less than 100,000 – on projected University Fee revenues. University Fee revenues will be more than sufficient to support debt service on currently approved projects.

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

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

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

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

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

Eastern is proposing only a 3% increase in the General University Fee for part-time students to provide them relief in managing the cost of their education and encourage part-time student enrollment. Additionally, Eastern proposes an increase in its student activity fee of \$10, as requested and approved by its Student Government Association. The new activity fee will be \$190 per year.

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

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

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

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

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

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

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

3/14/13 Finance Committee 3/21/13 Board of Regents

Attachment to BOR 13-XX

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

		Undergraduate	In State			Indergraduate C	out of State		Undergraduate NE Regional			
		Proposed	Chan	00	L	Proposed		inge	UII	Proposed	Cha	nae
	FY2012-13	FY 2013-14	\$	90 %	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%
	1 12012 10	11201011	Ŷ	70	20.2.10		Ψ	70	20.2.10		Ψ	70
Tuition	4,285	4,510	225	5.3%	13,866	14,594	728	5.3%	6,427	6,764	337	5.2%
University General Fee	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	2,451	2,451	0	0.0%	1,000	1,030	30	3.0%
Student Activity Fee	147	148	1	0.7%	147	148	1	0.7%	147	148	1	0.7%
Media Fee	13	13	0	0.0%	13	13	0	0.0%	13	13	0	0.0%
 * Total - Commuting Student (exc. Sickness Ins.) 	8,556	8,990	434	5.1%	19,588	20,495	907	4.6%	10,698	11,244	546	5.1%
Housing (Double)	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%	5,987	6,223	236	3.9%
Food Service	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%	4,533	4,640	107	2.4%
Residence Hall Social Fee	43	44	1	2.3%	43	44	1	2.3%	43	44	1	2.3%
 Total Tuition and Fees (exc. Sickness Ins.) 	19,119	19,897	778	4.1%	30,151	31,402	1,251	4.1%	21,261	22,151	890	4.2%
Tuition Part Time	179	189	10	5.6%	182	193	11	6.0%	182	193	11	6.0%
General University Fee	225	236	11	4.9%	229	240	11	4.8%	229	240	11	4.8%
Extension Fee (Per Credit Hour)	404	425	21	5.2%	411	433	22	5.4%	411	433	22	5.4%
Registration Fee (Per Semester)	51	53	2	3.9%	51	53	2	3.9%	51	53	2	3.9%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%
		Graduate In-	State			Graduate Out-	-of-State			Graduate NE Re	gional	
		Graduate In- Proposed	State Chan	ge		Graduate Out- Proposed	of-State Cha	ange		Graduate NE Re	egional Cha	nge
	FY2012-13			ge %	FY2012-13			ange %	FY2012-13		0	nge %
	FY2012-13	Proposed FY 2013-14	Chan \$	%	FY2012-13	Proposed FY 2013-14	Cha	%		Proposed FY 2013-14	Cha \$	%
Tuition	5,337	Proposed FY 2013-14 5,617	Chan \$ 280	<mark>%</mark> 5.2%	14,869	Proposed FY 2013-14 15,650	Cha \$ 781	5.3%	FY2012-13 8,008	Proposed FY 2013-14 8,428	Char \$ 420	<mark>%</mark> 5.2%
University General Fee	5,337 3,111	Proposed FY 2013-14 5,617 3,289	Chan \$ 280 178	<mark>%</mark> 5.2% 5.7%	14,869 3,111	Proposed FY 2013-14 15,650 3,289	Cha \$ 781 178	5.3% 5.7%	FY2012-13 8,008 3,111	Proposed FY 2013-14 8,428 3,289	Char \$ 420 178	% 5.2% 5.7%
University General Fee University Fee	5,337 3,111 1,000	Proposed FY 2013-14 5,617 3,289 1,030	Chan \$ 280 178 30	% 5.2% 5.7% 3.0%	14,869 3,111 2,451	Proposed FY 2013-14 15,650 3,289 2,451	Cha \$ 781 178 0	5.3% 5.7% 0.0%	FY2012-13 8,008 3,111 1,000	Proposed FY 2013-14 8,428 3,289 1,030	Chai \$ 420 178 30	5.2% 5.7% 3.0%
University General Fee University Fee Student Activity Fee	5,337 3,111 1,000 114	Proposed FY 2013-14 5,617 3,289 1,030 115	Chan \$ 280 178 30 1	% 5.2% 5.7% 3.0% 0.9%	14,869 3,111 2,451 114	Proposed FY 2013-14 15,650 3,289 2,451 115	Cha \$ 781 178 0 1	5.3% 5.7% 0.0% 0.9%	FY2012-13 8,008 3,111 1,000 114	Proposed FY 2013-14 8,428 3,289 1,030 115	Chai \$ 420 178 30 1	% 5.2% 5.7% 3.0% 0.9%
University General Fee University Fee Student Activity Fee Media Fee	5,337 3,111 1,000 114 0	Proposed FY 2013-14 5,617 3,289 1,030 115 0	Chan \$ 280 178 30 1 0	% 5.2% 5.7% 3.0% 0.9% N/A	14,869 3,111 2,451 114 0	Proposed FY 2013-14 15,650 3,289 2,451 115 0	Cha \$ 781 178 0 1 0	5.3% 5.7% 0.0% 0.9% N/A	FY2012-13 8,008 3,111 1,000 114 0	Proposed FY 2013-14 8,428 3,289 1,030 115 0	Char \$ 420 178 30 1 0	% 5.2% 5.7% 3.0% 0.9% N/A
University General Fee University Fee Student Activity Fee	5,337 3,111 1,000 114	Proposed FY 2013-14 5,617 3,289 1,030 115	Chan \$ 280 178 30 1	% 5.2% 5.7% 3.0% 0.9%	14,869 3,111 2,451 114	Proposed FY 2013-14 15,650 3,289 2,451 115	Cha \$ 781 178 0 1	5.3% 5.7% 0.0% 0.9%	FY2012-13 8,008 3,111 1,000 114	Proposed FY 2013-14 8,428 3,289 1,030 115	Chai \$ 420 178 30 1	% 5.2% 5.7% 3.0% 0.9%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	5,337 3,111 1,000 114 <u>0</u> 9,562	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051	Chan \$ 280 178 30 1 1 0 489	% 5.2% 5.7% 3.0% 0.9% N/A 5.1%	14,869 3,111 2,451 114 0 20,545	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505	Cha \$ 781 178 0 1 0 960	5.3% 5.7% 0.0% 0.9% <u>N/A</u> 4.7%	FY2012-13 8,008 3,111 1,000 114 0 12,233	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862	Char \$ 420 178 30 1 0 629	% 5.2% 5.7% 3.0% 0.9% <u>N/A</u> 5.1%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double)	5,337 3,111 1,000 114 <u>0</u> 9,562 5,987	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223	Chan \$ 280 178 30 1 0 489 236	% 5.2% 5.7% 3.0% 0.9% <u>N/A</u> 5.1% 3.9%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223	Cha \$ 781 178 0 1 0 960 236	5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223	Char \$ 420 178 30 1 0 629 236	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service	5,337 3,111 1,000 114 <u>0</u> <u>9,562</u> 5,987 4,533	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640	Chan \$ 280 178 30 1 1 0 489	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987 4,533	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640	Cha \$ 781 178 0 1 0 960	% 5.3% 5.7% 0.0% N/A 4.7% 3.9% 2.4%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640	Char \$ 420 178 30 1 0 629	% 5.2% 5.7% 3.0% 0.9%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee	5,337 3,111 1,000 114 <u>0</u> 9,562 5,987 4,533 43	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44	Chan \$ 280 178 30 1 0 489 236 107 1	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987 4,533 43	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44	Cha \$ 781 178 0 1 0 960 236 107 1	5.3% 5.7% 0.0% 0.9% <u>N/A</u> 4.7% 3.9% 2.4% 2.3%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640 44	Cha \$ 420 178 30 1 0 629 236 107 1	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service	5,337 3,111 1,000 114 <u>0</u> <u>9,562</u> 5,987 4,533	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640	Chan \$ 280 178 30 1 0 489 236	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987 4,533	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640	Cha \$ 781 178 0 1 0 960 236	% 5.3% 5.7% 0.0% N/A 4.7% 3.9% 2.4%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640	Char \$ 420 178 30 1 0 629 236	% 5.2% 5.7% 3.0% 0.9%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	5,337 3,111 1,000 114 <u>0</u> 9,562 5,987 4,533 <u>43</u> 20,125	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44 20,958	Chan \$ 280 178 30 1 0 489 236 107 1 833	% 5.2% 5.7% 3.0% 0.9% <u>N/A</u> 5.1% 3.9% 2.4% 2.3% 4.1%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987 4,533 43 31,108	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44 32,412	Cha \$ 781 178 0 1 0 960 236 107 1 1,304	% 5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9% 2.4% 2.3% 4.2%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43 22,796	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640 44 23,769	Chai 420 178 30 1 0 629 236 107 1 973	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.3%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time	5,337 3,111 1,000 114 <u>0</u> 9,562 5,987 4,533 <u>43</u> 20,125 296	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44 20,958 313	Chan \$ 280 178 30 1 0 489 236 107 1 833 17	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.1% 5.7%	14,869 3,111 2,451 114 0 20,545 5,987 4,533 43 31,108 302	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44 32,412 319	Cha \$ 781 178 0 1 0 960 236 107 1 1,304 17	% 5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9% 2.4% 2.3% 4.2% 5.6%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43 22,796 302	Proposed FY 2013-14 8,428 3,289 1,030 115 0 112,862 6,223 4,640 44 23,769 319	Chai 420 178 30 1 0 629 236 107 1 973 17	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.3% 5.6%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee	5,337 3,111 1,000 114 0 9,562 5,987 4,533 43 20,125 296 190	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44 20,958 313 199	Chan 280 178 30 1 0 489 236 107 1 833 17 9	% 5.2% 5.7% 3.0% N/A 5.1% 3.9% 2.4% 2.3% 4.1% 5.7%	14,869 3,111 2,451 114 0 20,545 5,987 4,533 43 31,108 302 195	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44 32,412 319 204	Cha \$ 781 178 0 1 0 960 236 107 1 1,304 17 9	% 5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9% 2.4% 2.3% 4.2% 5.6% 4.6%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43 22,796 302 195	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640 44 23,769 319 204	Chai 420 178 30 1 0 629 236 107 1 973 17 9	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.3% 5.6% 4.6%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour)	5,337 3,111 1,000 114 <u>0</u> 9,562 5,987 4,533 <u>43</u> <u>20,125</u> 296 190 486	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44 20,958 313 199 511	Chan 280 178 30 1 0 489 236 107 1 833 17 9 25	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.1% 5.7% 4.7% 5.1%	14,869 3,111 2,451 114 <u>0</u> 20,545 5,987 4,533 <u>43</u> <u>31,108</u> 302 195 497	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44 32,412 319 204 523	Cha \$ 781 178 0 1 0 960 236 107 1 1,304 17 9 26	% 5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9% 2.4% 2.3% 4.2% 5.6% 4.6% 5.2%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43 22,796 302 195 497	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640 44 23,769 319 204 523	Chai 420 178 30 1 0 629 236 107 1 973 17 9 26	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.3% 5.6% 4.6% 5.2%
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee	5,337 3,111 1,000 114 0 9,562 5,987 4,533 43 20,125 296 190	Proposed FY 2013-14 5,617 3,289 1,030 115 0 10,051 6,223 4,640 44 20,958 313 199	Chan 280 178 30 1 0 489 236 107 1 833 17 9	% 5.2% 5.7% 3.0% N/A 5.1% 3.9% 2.4% 2.3% 4.1% 5.7%	14,869 3,111 2,451 114 0 20,545 5,987 4,533 43 31,108 302 195	Proposed FY 2013-14 15,650 3,289 2,451 115 0 21,505 6,223 4,640 44 32,412 319 204	Cha \$ 781 178 0 1 0 960 236 107 1 1,304 17 9	% 5.3% 5.7% 0.0% 0.9% N/A 4.7% 3.9% 2.4% 2.3% 4.2% 5.6% 4.6%	FY2012-13 8,008 3,111 1,000 114 0 12,233 5,987 4,533 43 22,796 302 195	Proposed FY 2013-14 8,428 3,289 1,030 115 0 12,862 6,223 4,640 44 23,769 319 204	Chai 420 178 30 1 0 629 236 107 1 973 17 9	% 5.2% 5.7% 3.0% 0.9% N/A 5.1% 3.9% 2.4% 2.3% 4.3% 5.6% 4.6%

Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student

Dollar & Percent Change FY2013-14

FY 2013-14	CEN	TRAL	EAST	ERN	SOUTHERN	l	WESTERN			
	<u>Undergraduate</u>	Graduate	<u>Undergraduate</u>	Graduate	Undergraduate G	raduate	Undergraduate	Graduate		
In-State Commuting Student	\$385 4.6%	\$440 4.7%	\$465 5.2%	\$520 5.2%	\$440 5.2% \$49		\$444 5.3%	\$499 5.3%		
In-State Resident Student	\$835 4.5%	\$890 4.6%	\$999 5.1%	\$1,054 5.1%	\$759 3.9% \$8		\$519 2.7%	\$574 2.8%		
Out-of-State Commuting Student	\$858 4.4%	\$911 4.5%	\$938 4.7%	\$991 4.7%	\$913 4.7% <mark>-\$4</mark>		\$917 4.7%	-\$451 -2.2%		
Out-of-State Resident Student	\$1,308 4.4%	\$1,361 4.5%	\$1,472 4.8%	\$1,525 4.8%	\$1,232 4.1% <mark>-\$1</mark>		\$992 3.3%	-\$376 -1.2%		

Note the information above excludes Sickness Insurance.

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

		CENTRA				EASTER			SYSTEMWIDE AVERAGE			
		Undergraduate				Undergraduate				Undergraduate I		
		Proposed	Chan	0	510040 10	Proposed	Cha	0		Proposed	Cha	0
	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%
Tuitien	4.005	4.540	005	E 00/	4 005	4 5 4 9	005	F 00/	4.005	4 540	005	F 00/
Tuition	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%
Media Fee	20	20	0	0.0%	0	0	0	<u>N/A</u>	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	8,321	8,706	385	4.6%	8,911	9,376	465	5.2%	8,556	8,990	434	5.1%
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	43	44	1	2.3%
 * Total Tuition and Fees (exc. Sickness Ins.) 	18,377	19,212	835	4.5%	19,585	20,584	999	5.1%	19,119	19,897	778	4.1%
		10,212	000	7.070	10,000	20,004	555	0.170	10,110	10,007	110	7.170
Tuition Part Time	179	189	10	5.6%	179	188	9	5.0%	179	189	10	5.6%
General University Fee	218	228	10	4.6%	224	236	12	5.4%	225	236	11	4.9%
Extension Fee (Per Credit Hour)	397	417	20	5.0%	403	424	21	5.2%	404	425	21	5.2%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%
		SOUTHE				WESTER						
		Undergraduate	In-State			Undergraduate	In-State					
		Undergraduate Proposed	In-State Chan			Undergraduate Proposed	e In-State Cha	nge				
	FY2012-13	Undergraduate	In-State	ge %	FY2012-13	Undergraduate	In-State	nge %				
Tuiting		Undergraduate Proposed FY 2013-14	In-State Chan \$	%		Undergraduate Proposed FY 2013-14	<mark>e In-State</mark> Cha \$	%				
Tuition	4,285	Undergraduate Proposed FY 2013-14 4,510	In-State Chan \$ 225	<mark>%</mark> 5.3%	4,285	Undergraduate Proposed FY 2013-14 4,510	In-State Cha \$ 225	<mark>%</mark> 5.3%				
University General Fee	4,285 3,086	Undergraduate Proposed FY 2013-14 4,510 3,271	In-State Chan \$ 225 185	% 5.3% 6.0%	4,285 3,015	Undergraduate Proposed FY 2013-14 4,510 3,213	<mark>e In-State Cha \$</mark> 225 198	% 5.3% 6.6%				
University General Fee University Fee	4,285 3,086 1,000	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030	In-State Chan \$ 225 185 30	% 5.3% 6.0% 3.0%	4,285 3,015 1,000	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030	<mark>e In-State Cha \$</mark> 225 198 30	% 5.3% 6.6% 3.0%				
University General Fee University Fee Student Activity Fee	4,285 3,086 1,000 140	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140	In-State Chan \$ 225 185 30 0	% 5.3% 6.0% 3.0% 0.0%	4,285 3,015 1,000 149	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140	• In-State Cha \$ 225 198 30 -9	% 5.3% 6.6% 3.0% -6.0%				
University General Fee University Fee Student Activity Fee Media Fee	4,285 3,086 1,000 140 30	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30	In-State Chan \$ 225 185 30 0 0	% 5.3% 6.0% 3.0% 0.0% 0.0%	4,285 3,015 1,000 149 0	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0	h-State Cha \$ 225 198 30 -9 0	5.3% 6.6% 3.0% -6.0% N/A				
University General Fee University Fee Student Activity Fee	4,285 3,086 1,000 140	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140	In-State Chan \$ 225 185 30 0	% 5.3% 6.0% 3.0% 0.0%	4,285 3,015 1,000 149	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140	• In-State Cha \$ 225 198 30 -9	% 5.3% 6.6% 3.0% -6.0%				
University General Fee University Fee Student Activity Fee Media Fee	4,285 3,086 1,000 140 30	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30	In-State Chan \$ 225 185 30 0 0	% 5.3% 6.0% 3.0% 0.0% 0.0%	4,285 3,015 1,000 149 0	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0	h-State Cha \$ 225 198 30 -9 0	5.3% 6.6% 3.0% -6.0% N/A				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	4,285 3,086 1,000 140 <u>30</u> 8,541	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981	In-State Chan 225 185 30 0 0 440	% 5.3% 6.0% 3.0% 0.0% 0.0% 5.2%	4,285 3,015 1,000 149 <u>0</u> 8,449	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893	In-State Cha 225 198 30 -9 0 444	% 5.3% 6.6% 3.0% -6.0% N/A 5.3%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035	In-State Chan 225 185 30 0 0 440 176	% 5.3% 6.0% 3.0% 0.0% 0.0% 5.2% 3.0%	4,285 3,015 1,000 149 <u>0</u> 8,449 6,214	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400	In-State Cha \$ 225 198 30 -9 0 444 186	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859 4,782	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925	In-State Chan \$ 225 185 30 0 0 0 440 176 143	% 5.3% 6.0% 3.0% 0.0% <u>0.0%</u> 5.2% 3.0% 3.0%	4,285 3,015 1,000 149 0 8,449 6,214 4,576	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462	In-State Cha 225 198 30 -9 0 444 186 -114	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859 4,782 <u>45</u> 19,227	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925 45 19,986	In-State Chan \$ 225 185 30 0 0 0 440 176 143 0 759	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 3.9%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800	In-State Cha 225 198 30 -9 0 444 186 -114 3 519	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859 4,782 45 <u>19,227</u> 179	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 6,035 4,925 45 19,986 190	In-State Chan \$ 225 185 30 0 0 0 440 176 143 143 0 759 759	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 0.0% 3.9% 6.1%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281 179	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800 188	In-State Cha 225 198 30 -9 0 444 186 -114 3 519 9	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7% 5.0%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee	4,285 3,086 1,000 140 30 8,541 5,859 4,782 45 19,227 179 248	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925 45 19,986 190 258	In-State Chan 225 185 30 0 0 440 176 143 0 759 11 10	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 3.9% 6.1% 4.0%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281 179 211	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800 188 222	In-State Cha \$ 225 198 30 -9 0 444 186 -114 3 519 9 11	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7% 5.0% 5.2%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour)	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859 4,782 <u>45</u> <u>19,227</u> 179 248 427	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925 45 19,986 190 258 448	In-State Chan 225 185 30 0 0 440 176 143 0 759 11 10 21	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 3.9% 6.1% 4.0% 4.9%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281 179 211 390	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800 188 222 410	In-State Cha \$ 225 198 30 -9 0 444 186 -114 3 519 9 11 20	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7% 5.0% 5.2% 5.1%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester)	4,285 3,086 1,000 140 30 8,541 5,859 4,782 45 19,227 179 248	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925 45 19,986 190 258	In-State Chan 225 185 30 0 0 440 176 143 0 759 11 10	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 3.9% 6.1% 4.0%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281 179 211 390 55	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800 188 222 410 60	In-State Cha 225 198 30 -9 0 444 186 -114 3519 9 11 20 5	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7% 5.0% 5.2% 5.1% 9.1%				
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour)	4,285 3,086 1,000 140 <u>30</u> 8,541 5,859 4,782 <u>45</u> <u>19,227</u> 179 248 427	Undergraduate Proposed FY 2013-14 4,510 3,271 1,030 140 30 8,981 6,035 4,925 45 19,986 190 258 448	In-State Chan 225 185 30 0 0 440 176 143 0 759 11 10 21	% 5.3% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 3.0% 3.9% 6.1% 4.0% 4.9%	4,285 3,015 1,000 149 0 8,449 6,214 4,576 42 19,281 179 211 390	Undergraduate Proposed FY 2013-14 4,510 3,213 1,030 140 0 8,893 6,400 4,462 45 19,800 188 222 410	In-State Cha \$ 225 198 30 -9 0 444 186 -114 3 519 9 11 20	% 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 2.7% 5.0% 5.2% 5.1%				

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

										SYSTEMWIDE AVERAGE				
			CENTRA				EASTE			-				
		U	ndergraduate O			U	ndergraduate (Und	dergraduate O			
			Proposed	Chan			Proposed	Cha	<u> </u>		Proposed	Cha	<u> </u>	
		FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%	
	Tuitien	40.000	44504	700	E 00/	40.000	44.504	700	F 00/	40.000	44.504	700	F 00/	
	Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%	
	University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%	
	University Fee	2,451	2,451	0	0.0%	2,451	2,451	0	0.0%	2,451	2,451	0	0.0%	
	Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%	
	Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%	
*	Total - Commuting Student (exc. Sickness Ins.)	19,353	20,211	858	4.4%	19,943	20,881	938	4.7%	19,588	20,495	907	4.6%	
	Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%	
	Food Service	4,206	4,396	190	4.5%	4,567	4,776	209	4.6%	4,533	4,640	107	2.4%	
	Residence Hall Social Fee	44	44	0	0.0%	40	40	203	0.0%	43	44	107	2.4%	
*	Total Tuition and Fees (exc. Sickness Ins.)	29,409	30,717	1,308	4.4%	30,617	32,089	1,472	4.8%	30,151	31,402	1,251	4.1%	
	101ai 1011011 allu 1 ees (exc. Sichiless 1115.)	23,409	30,717	1,300	4.4 /0		32,009	1,472	4.0 /0	30,131	51,402	1,201	4.1/0	
	Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%	182	193	11	6.0%	
	General University Fee	223	233	10	4.5%	224	236	12	5.4%	229	240	11	4.8%	
	Extension Fee (Per Credit Hour)	405	426	21	5.2%	406	428	22	5.4%	411	433	22	5.4%	
	Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%	
	Student Activity Fee									3	3	0	0.0%	
			SOUTHE	RN			WESTE	RN						
		U	ndergraduate O			U	ndergraduate (
			Proposed	Chan			Proposed	Cha						
		FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%					
	- W	10.000			= 00/	40.000			= 00/					
	Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%					
	University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%					
	University Fee	2,451	2,451	0	0.0%	2,451	2,451	0	0.0%					
	Student Activity Fee	140	140	0	0.0%	149	140	-9	-6.0%					
	Media Fee	30	30	0	0.0%	0	0	0	N/A					
*	Total - Commuting Student (exc. Sickness Ins.)	19,573	20,486	913	4.7%	19,481	20,398	917	4.7%					
	Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%					
	Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%					
	Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%					
*	Total Tuition and Fees (exc. Sickness Ins.)	30,259	31,491	1,232	4.1%	30,313	31,305	992	3.3%					
				.,_02	,5		0.,000		0.070					
	Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%					
	General University Fee	259	269	10	3.9%	211	222	11	5.2%					
	Extension Fee (Per Credit Hour)	441	462	21	4.8%	393	414	21	5.3%					
	Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%					
	Student Activity Fee					3	3	0	0.0%					

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

		CENTRA				EASTE			SYSTEMWIDE AVERAGE				
	U	ndergraduate NI	<u> </u>		U	Indergraduate N			Un	dergraduate NE			
		Proposed	Chan			Proposed		inge		Proposed	Char		
	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%	FY2012-13	FY 2013-14	\$	%	
Tuition	6 407	6 76 4	207	E 00/	6 407	6 76 4	227	F 00/	6 407	0.704	227	E 00/	
Tuition	6,427	6,764	337	5.2%	6,427	6,764	337	5.2%	6,427	6,764	337	5.2%	
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%	
University Fee Student Activity Fee	1,000 120	1,030 120	30 0	3.0% 0.0%	1,000 180	1,030 190	30 10	3.0% 5.6%	1,000 147	1,030 148	30 1	3.0% 0.7%	
Media Fee		20	0		180	190	0				0		
* Total - Commuting Student (exc. Sickness Ins.)	20 10,463	10,960	497	0.0%	11,053	11,630	577	N/A 5.2%	<u>13</u> 10,698	<u>13</u> 11,244	546	0.0%	
Total - Commuting Student (exc. Sickness Ins.)	10,463	10,960	497	4.8%	11,053	11,630	5//	5.2%	10,698	11,244	540	J.1%	
Housing (Double)	5.806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%	
Food Service	4,206	4,396	200 190	4.5%	4,567	4,776	209	5.4% 4.6%	4,533	4,640	230	3.9% 2.4%	
Residence Hall Social Fee	4,200	4,390	0	4.3%	4,307	4,770	209	0.0%	4,555	4,040	107	2.4%	
 * Total Tuition and Fees (exc. Sickness Ins.) 	20,519	21,466	947	4.6%	21,727	22,838	1,111	5.1%	21,261	22,151	890	4.2%	
10101 1011011 010 1 663 (6AC. OICHIESS 1115.)	20,019	21,400	341			22,000		J.1/0		22,101	080	T.2 /0	
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%	182	193	11	6.0%	
General University Fee	223	233	10	4.5%	224	236	12	5.4%	229	240	11	4.8%	
Extension Fee (Per Credit Hour)	405	426	21	5.2%	406	428	22	5.4%	411	433	22	5.4%	
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%	
Student Activity Fee	50	20	5			10	-		3	3	0	0.0%	
									Ĵ	0	-		
		SOUTHER	RN			WESTE	RN						
	U	ndergraduate NI	E Pogional				IF Dealers		1				
		0			U	Indergraduate N							
		Proposed	Chan			Proposed	Cha	inge					
	FY2012-13	0		ge %	FY2012-13	0							
		Proposed FY 2013-14	Chan \$	%	FY2012-13	Proposed FY 2013-14	Cha \$	inge %	- - -				
Tuition	6,427	Proposed FY 2013-14 6,764	Chan \$ 337	<mark>%</mark> 5.2%	FY2012-13 6,427	Proposed FY 2013-14 6,765	Cha \$ 338	nge // // // // // // // // // // // // //					
University General Fee	6,427 3,086	Proposed FY 2013-14 6,764 3,271	Chan \$ 337 185	% 5.2% 6.0%	FY2012-13 6,427 3,015	Proposed FY 2013-14 6,765 3,213	Cha \$ 338 198	nge % 5.3% 6.6%	•				
University General Fee University Fee	6,427 3,086 1,000	Proposed FY 2013-14 6,764 3,271 1,030	Chan \$ 337 185 30	% 5.2% 6.0% 3.0%	FY2012-13 6,427 3,015 1,000	Proposed FY 2013-14 6,765 3,213 1,030	Cha \$ 338 198 30	nge % 5.3% 6.6% 3.0%					
University General Fee University Fee Student Activity Fee	6,427 3,086 1,000 140	Proposed FY 2013-14 6,764 3,271 1,030 140	Chan \$ 337 185 30 0	% 5.2% 6.0% 3.0% 0.0%	FY2012-13 6,427 3,015 1,000 149	Proposed FY 2013-14 6,765 3,213 1,030 140	Cha \$ 338 198 30 -9	nge % 5.3% 6.6% 3.0% -6.0%					
University General Fee University Fee Student Activity Fee Media Fee	6,427 3,086 1,000 140 <u>30</u>	Proposed FY 2013-14 6,764 3,271 1,030 140 30	Chan \$ 337 185 30 0 0	% 5.2% 6.0% 3.0% 0.0% 0.0%	FY2012-13 6,427 3,015 1,000 149 0	Proposed FY 2013-14 6,765 3,213 1,030 140 0	Cha \$ 338 198 30 -9 0	nge 5.3% 6.6% 3.0% -6.0% N/A					
University General Fee University Fee Student Activity Fee	6,427 3,086 1,000 140	Proposed FY 2013-14 6,764 3,271 1,030 140	Chan \$ 337 185 30 0	% 5.2% 6.0% 3.0% 0.0%	FY2012-13 6,427 3,015 1,000 149	Proposed FY 2013-14 6,765 3,213 1,030 140	Cha \$ 338 198 30 -9	nge % 5.3% 6.6% 3.0% -6.0%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	6,427 3,086 1,000 140 <u>30</u> 10,683	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235	Char \$ 337 185 30 0 0 552	% 5.2% 6.0% 3.0% 0.0% 0.0% 5.2%	FY2012-13 6,427 3,015 1,000 149 0 10,591	Proposed FY 2013-14 6,765 3,213 1,030 140 0 11,148	Cha \$ 338 198 30 -9 0 557	nge 5.3% 6.6% 3.0% -6.0% <u>N/A</u> 5.3%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double)	6,427 3,086 1,000 140 <u>30</u> <u>10,683</u> 5,859	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035	Char \$ 337 185 30 0 0 552 176	% 5.2% 6.0% 3.0% 0.0% 0.0% 5.2% 3.0%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214	Proposed FY 2013-14 6,765 3,213 1,030 140 0 11,148 6,400	Cha \$ 338 198 30 -9 0 557 186	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925	Char \$ 337 185 30 0 0 552 176 143	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462	Cha 338 198 30 -9 0 557 186 -114	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782 45	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 45	Char \$ 337 185 30 0 0 552 176 143 0	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 0.0%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462 45	Cha \$ 338 198 30 -9 0 557 186 -114 3	nge 5.3% 6.6% 3.0% -6.0% -6.0% -0% -2.5% 7.1%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925	Char \$ 337 185 30 0 0 552 176 143	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462	Cha 338 198 30 -9 0 557 186 -114	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782 <u>45</u> 21,369	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 45 22,240	Char \$ 337 185 30 0 0 552 176 143 0 871	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 0.0% 4.1%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462 45 22,055	Cha 338 198 30 -9 0 557 186 -114 3 632	nge % 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782 45 <u>21,369</u> 182	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 45 22,240 193	Char \$ 337 185 30 0 0 0 552 176 143 0 871 11	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 0.0% 4.1% 6.0%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423 182	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462 45 22,055 193	Cha 338 198 30 -9 0 557 186 -114 <u>3</u> 632 11	nge % 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0% 6.0%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee	6,427 3,086 1,000 140 30 10,683 5,859 4,782 45 21,369 182 259	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 22,240 193 269	Char 337 185 30 0 0 552 176 143 0 871 11 10	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 4.1% 6.0% 3.9%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423 182 211	Proposed FY 2013-14 6,765 3,213 1,030 140 0 111,148 6,400 4,462 45 22,055 193 222	Cha 338 198 30 -9 0 557 186 -114 <u>3</u> 632 11 11	nge % 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0% 6.0% 5.2%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour)	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782 <u>45</u> 21,369 182 259 441	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 45 22,240 193 269 462	Char 337 185 30 0 552 176 143 0 871 11 10 21	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 4.1% 6.0% 3.9% 4.8%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423 182 211 393	Proposed FY 2013-14 6,765 3,213 1,030 140 0 11,148 6,400 4,462 45 22,055 193 222 414	Cha 338 198 30 -9 0 557 186 -114 3 632 11 11 21	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0% 6.0% 5.2% 5.3%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester)	6,427 3,086 1,000 140 30 10,683 5,859 4,782 45 21,369 182 259	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 22,240 193 269	Char 337 185 30 0 0 552 176 143 0 871 11 10	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 4.1% 6.0% 3.9%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423 182 211 393 55	Proposed FY 2013-14 6,765 3,213 1,030 140 0 11,148 6,400 4,462 45 22,055 193 222 414 60	Cha 338 198 30 -9 0 557 186 -114 3 632 11 11 21 5	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0% 5.2% 5.3% 9.1%					
University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.) Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.) Tuition Part Time General University Fee Extension Fee (Per Credit Hour)	6,427 3,086 1,000 140 <u>30</u> 10,683 5,859 4,782 <u>45</u> 21,369 182 259 441	Proposed FY 2013-14 6,764 3,271 1,030 140 30 11,235 6,035 4,925 45 22,240 193 269 462	Char 337 185 30 0 552 176 143 0 871 11 10 21	% 5.2% 6.0% 3.0% 0.0% 5.2% 3.0% 3.0% 4.1% 6.0% 3.9% 4.8%	FY2012-13 6,427 3,015 1,000 149 0 10,591 6,214 4,576 42 21,423 182 211 393	Proposed FY 2013-14 6,765 3,213 1,030 140 0 11,148 6,400 4,462 45 22,055 193 222 414	Cha 338 198 30 -9 0 557 186 -114 3 632 11 11 21	nge 5.3% 6.6% 3.0% -6.0% N/A 5.3% 3.0% -2.5% 7.1% 3.0% 6.0% 5.2% 5.3%					

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

		CENTRAI Graduate In-S				EASTEI Graduate Ir			S	YSTEMWIDE A\ Graduate In-S		
	FY2012-13	Proposed FY 2013-14	Chang \$	ge %	FY2012-13	Proposed FY 2013-14	Ch \$	ange %	FY2012-13	Proposed FY 2013-14	Cha \$	nge %
Tuition	5,337	5,617	280	5.2%	5,337	5,617	280	5.2%	5,337	5,617	280	5.2%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee Student Activity Fee	1,000 74	1,030 74	30 0	3.0% 0.0%	1,000 180	1,030 190	30 10	3.0% 5.6%	1,000 114	1,030 115	30 1	3.0% 0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
Total - Commuting Student (exc. Sickness Ins.)	9,307	9,747	440	4.7%	9,963	10,483	520	5.2%	9,562	10,051	489	5.1%
Housing (Double)	5,806	6,066	260	4.5%	6,067	6,392	325	5.4%	5,987	6,223	236	3.9%
Food Service Residence Hall Social Fee	4,206 44	4,396 44	190 0	4.5% 0.0%	4,567 40	4,776 40	209 0	4.6% 0.0%	4,533 43	4,640 44	107 1	2.4% 2.3%
Total Tuition and Fees (exc. Sickness Ins.)	19,363	20,253	890	4.6%	20,637	21,691	1,054	5.1%	20,125	20,958	833	4.1%
Part Time Tuition	296	313	17	5.7%	296	312	16	5.4%	296	313	17	5.7%
General University Fee Extension Fee (Per Credit Hour)	202 498	211 524	9 26	4.5% 5.2%	164 460	173 485	9 25	5.5% 5.4%	190 486	199 511	9 25	4.7% 5.1%
Registration Fee (Per Semester)	62	65	3	4.8%	40	40	0	0.0%	53	55	2	3.8%
Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour)	458	485	27	5.9%					3 458	3 484	0 26	0.0% 5.7%
Ed.D General University Fee Nursing Ed.D. Part Time (Per Credit Hour)	223	233	10	4.5%					168 307	176 648	8 341	4.8% 111.1%
Nursing Ed.D. General University Fee									144	303	159	110.4%
MBA Part Time Tuition (Per Credit Hour) MBA General University Fee									361 248	383 258	22 10	6.1% 4.0%
MLS Part Time Tuition (Per Credit Hour)									361	383	22	6.1%
MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour)									248 343	258 361	10 18	4.0% 5.2%
MFA - General University Fee									162	171	9	5.6%
MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee									0	312 157	312 157	N/A N/A
MS Music Education Part Time Tuition (Per Credit Hour) MS Music Education General University Fee									0	312 157	312 157	N/A N/A
MS Counseling Education Part Time Tuition (Per Credit	Hour)								0	312	312	N/A
MS Counseling Education General University Fee MAT Secondary Education Part Time Tuition (Per Credit	Hour)								0	157 312	157 312	N/A N/A
MAT Secondary Education General University Fee									0	157	157	N/A
MS Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting)									0	10,000 10,000	10,000 10,000	N/A N/A
MS Counseling Education Program (Full-time Commutin MAT Secondary Education Program (Full-time Commutin									0	10,000 10,000	10,000 10,000	N/A N/A
MBA Program (Full-time)	ig)								10,450	10,998	548	5.2%
MLS Program (Full-time) MFA Art Program (Full-time)									10,450 6,781	10,998 7,137	548 356	5.2% 5.2%
MFA Writing Program (Full-time)		SOUTHER	DNI			WESTE	DN		5,599	5,893	294	5.3%
		Graduate In-S	State			Graduate Ir	n-State					
	FY2012-13	Proposed FY 2013-14	Chang \$	9e %	FY2012-13	Proposed FY 2013-14	\$	ange %				
Tuition	5,337	5,617	280	5.2%	5,337	5,617	280	5.2%				
University General Fee University Fee	3,086 1,000	3,271 1,030	185 30	6.0% 3.0%	3,015 1,000	3,213 1,030	198 30	6.6% 3.0%				
Student Activity Fee	54	54	0	0.0%	149	140	-9	-6.0%				
Media Fee Total - Commuting Student (exc. Sickness Ins.)	0	0	0	N/A 5.2%	0							
	9,477	9,972	495		9,501	10,000	499	N/A 5.3%				
						10,000	499	5.3%				
Housing (Double) Food Service	<u>9,477</u> 5,859 4,782	6,035 4,925	495 176 143	3.0% 3.0%	9,501 6,214 4,576			5.3% 3.0% -2.5%				
Housing (Double) Food Service Residence Hall Social Fee	5,859 4,782 45	6,035 4,925 45	176 143 0	3.0% 3.0% 0.0%	6,214 4,576 42	10,000 6,400 4,462 45	499 186 -114 3	5.3% 3.0% -2.5% 7.1%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.)	5,859 4,782 45 20,163	6,035 4,925 <u>45</u> 20,977	176 143 0 814	3.0% 3.0% 0.0% 4.0%	6,214 4,576 <u>42</u> 20,333	10,000 6,400 4,462 <u>45</u> 20,907	499 186 -114 <u>3</u> 574	5.3% 3.0% -2.5% 7.1% 2.8%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition	5,859 4,782 45	6,035 4,925 45	176 143 0	3.0% 3.0% 0.0%	6,214 4,576 42	10,000 6,400 4,462 45 20,907 312	499 186 -114 3	5.3% 3.0% -2.5% 7.1%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour)	5,859 4,782 <u>45</u> 20,163 296 243 539	6,035 4,925 <u>45</u> <u>20,977</u> 314 253 567	176 143 0 814 18 10 28	3.0% 3.0% <u>0.0%</u> 4.0% 6.1% 4.1% 5.2%	6,214 4,576 <u>42</u> 20,333 296 149 445	10,000 6,400 4,462 20,907 312 157 469	499 186 -114 3 574 16 8 24	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee	5,859 4,782 <u>45</u> 20,163 296 243	6,035 4,925 <u>45</u> 20,977 314 253	176 143 0 814 18 10	3.0% 3.0% <u>0.0%</u> 4.0% 6.1% 4.1%	6,214 4,576 <u>42</u> 20,333 296 149	10,000 6,400 4,462 20,907 312 157	499 186 -114 <u>3</u> 574 16 8	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour)	5,859 4,782 <u>45</u> 20,163 296 243 539 55 458	6,035 4,925 45 20,977 314 253 567 55 485	176 143 0 814 18 10 28 0 27	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9%	6,214 4,576 <u>42</u> 20,333 296 149 445 55 3 458	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482	499 186 -114 <u>3</u> 574 16 8 24 5 0 24	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 9.1% 0.0% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee Nursing Ed. D. Part Time (Per Credit Hour)	5,859 4,782 45 20,163 296 243 539 55 458 242 613	6,035 4,925 20,977 314 253 567 55 485 252 650	176 143 0 814 18 10 28 0 27 10 37	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0%	6,214 4,576 <u>42</u> 20,333 296 149 445 55 3 458 207 613	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645	499 186 -114 <u>3</u> 574 16 8 24 5 0 24 24 11 32	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 9.1% 0.0% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed. D. General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287	6,035 4,925 45 20,977 314 253 567 55 485 252 485 252 650 304	176 143 0 814 18 10 28 0 27 10 37 17	$\begin{array}{c} 3.0\%\\ 3.0\%\\ 0.0\%\\ 4.0\%\\ 6.1\%\\ 4.1\%\\ 5.2\%\\ 0.0\%\\ 5.9\%\\ 4.1\%\\ 6.0\%\\ 5.9\%\end{array}$	6,214 4,576 42 20,333 296 149 445 55 3 458 207	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218	499 186 -114 3 574 16 8 24 5 0 24 11	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 9.1% 0.0% 5.2% 5.3%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258	176 143 0 814 18 10 28 0 27 10 37 17 22 10	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1% 4.0%	6,214 4,576 <u>42</u> 20,333 296 149 445 55 3 458 207 613	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645	499 186 -114 <u>3</u> 574 16 8 24 5 0 24 24 11 32	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 9.1% 0.0% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed. D. General University Fee MAP ant Time Tuition (Per Credit Hour)	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383	176 143 0 814 18 10 28 0 27 10 37 17 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 <u>42</u> 20,333 296 149 445 55 3 458 207 613	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645	499 186 -114 <u>3</u> 574 16 8 24 5 0 24 24 11 32	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 9.1% 0.0% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MAA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS General University Fee MAA - Writing Part Time Tuition (Per Credit Hour) MLS General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361	499 186 -114 <u>3</u> 574 16 8 4 5 0 24 11 32 15	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Ceredit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312	499 186 -114 <u>3</u> <u>574</u> 16 8 24 5 0 24 15 15 18 9 312	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.6% N/A				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education Part Time Tuition (Per Credit Hour) MFA - General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 171 312 157	499 186 -114 <u>3</u> 574 16 8 24 5 0 24 11 32 15 18 9 312 157	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) MBA General University Fee MBA Part Time Tuition (Per Credit Hour) MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education Part Time Tuition (Per Credit Hour) MS Education Part Time Tuition (Per Credit Hour) MS Education Reneral University Fee MS Education General University Fee MS Education General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 312 157	499 186 -114 3 574 16 8 24 5 0 24 15 18 9 312 157 312 157	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.6% N/A N/A				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee Musraing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MA General University Fee MLS Part Time Tuition (Per Credit Hour) MAS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education General University Fee MS Education General University Fee MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Counseling Education Part Time Tuition (Per Credit Hour)	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 312 157 312	499 186 -114 <u>3</u> 574 16 8 24 5 0 24 15 18 9 312 157 312 157 312	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2%				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education Part Time Tuition (Per Credit Hour) MS Music Education Part Time Tuition (Per Credit Hour) MS Music Education Part Time Tuition (Per Credit MS Counseling Education Part Time Tuition (Per Credit MAT Secondary Education Part Time Tuition (Per Credit MAT Secondary Education Part Time Tuition (Per Credit	5,859 4,782 45 20,163 296 243 539 55 458 242 613 248 242 613 248 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 312 157 312 157 312	499 186 -114 3 574 16 8 24 5 0 24 5 0 24 15 18 9 312 157 312 157 312	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.6% N/A N/A N/A N/A N/A				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed. D. Part Time (Per Credit Hour) Nursing Ed. D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education General University Fee MS Music Education General University Fee MS Music Education General University Fee MS Music Education General University Fee MS Counseling Education General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 248 242 613 248 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 312 157 312 157	499 186 -114 3 574 16 8 24 16 8 24 11 32 15 18 9 312 157 312 157 315	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) MBA General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS General University Fee MLS General University Fee MS Part Time Tuition (Per Credit Hour) MFA - Whiting Part Time Tuition (Per Credit Hour) MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Music Education General University Fee MS Counseling Education Part Time Tuition (Per Credit MAT Secondary Education Part Time Tuition (Per Credit MAT Secondary Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 361 248 361 248	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383	176 143 0 814 18 10 28 0 27 10 37 17 22 10 22	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 4.1% 6.0% 5.9% 6.1%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 10,000 10,000	499 186 -114 3 574 16 8 24 5 0 24 15 18 9 9 312 157 312 157 312 157 312 157 312 157 10,000	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee MBA Part Time Tuition (Per Credit Hour) Nursing Ed. D. Part Time (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MLS Part Time Tuition (Per Credit Hour) MES General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MES ducation Part Time Tuition (Per Credit Hour) MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Education General University Fee MS Education General University Fee MS Counseling Education General University Fee MAT Secondary Education General University Fee MS Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting) MAT Secondary Education Program (Full-time Commuting)	5,859 4,782 45 20,163 2966 243 539 55 458 242 613 287 361 248 361 248 361 248 361 248	6,035 4,925 45 20,977 55 485 252 650 304 383 258 383 258	176 143 0 814 18 0 28 0 27 10 37 17 22 10 22 10	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 6.0% 5.9% 6.0% 6.1% 4.0%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 157 157 157 157 157 157 157	499 186 -114 3 574 16 8 24 5 0 24 16 8 24 15 18 9 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee MBA Part Time Tuition (Per Credit Hour) Mursing Ed. D. Part Time (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MKA - Writing Part Time Tuition (Per Credit Hour) MKS General University Fee MS A - General University Fee MS Auviting Part Time Tuition (Per Credit Hour) MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Counseling Education Part Time Tuition (Per Credit Hour) MS Music Education General University Fee MAT secondary Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Causeling Education General University Fee MS Education Program (Full-time Commuting) MS Music Education Part Time Tuition (Per Credit MAT Secondary Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting)	5,859 4,782 45 20,163 296 243 539 55 458 242 613 287 361 248 461 248 910 Hour) Hour) Hour) 10,450	6,035 4,925 45 20,977 314 253 567 55 485 252 650 304 383 258 383 258	176 143 0 814 18 10 28 0 27 10 37 37 17 22 10 22 10	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 6.1% 4.0% 6.1% 4.0%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 157 10,000 10,000 10,000	499 186 -114 3 574 16 8 24 11 32 15 18 9 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 10,000	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2				
Housing (Double) Food Service Residence Hall Social Fee Total Tuition and Fees (exc. Sickness Ins.) Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Senester) Student Activity Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee MaB Part Time Tuition (Per Credit Hour) Mursing Ed. D. Part Time (Per Credit Hour) Mursing Ed. D. Bart Time Tuition (Per Credit Hour) MBA Part Time Tuition (Per Credit Hour) MS Seneral University Fee MLS Part Time Tuition (Per Credit Hour) MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Music Education General University Fee MAT Secondary Education Part Time Tuition (Per Credit MAT Secondary Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting) MAT Secondary Education Program (Full-time Commuting)	5,859 4,782 45 20,163 2966 243 539 55 458 242 613 287 361 248 361 248 361 248 361 248	6,035 4,925 45 20,977 55 485 252 650 304 383 258 383 258	176 143 0 814 18 0 28 0 27 10 37 17 22 10 22 10	3.0% 3.0% 0.0% 4.0% 6.1% 4.1% 5.2% 0.0% 5.9% 6.0% 5.9% 6.0% 6.1% 4.0%	6,214 4,576 42 20,333 296 149 445 55 3 458 207 613 287 343	10,000 6,400 4,462 45 20,907 312 157 469 60 3 482 218 645 302 361 171 312 157 157 10,000 10,000 10,000	499 186 -114 3 574 16 8 24 11 32 15 18 9 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 312 157 10,000	5.3% 3.0% -2.5% 7.1% 2.8% 5.4% 5.4% 5.4% 5.4% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2% 5.2				

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

			of-State Gradu	ate Cost of	UNIVERSITIES Attendance Sch 113-14 Propose	nedule						
		CENTR				EASTE			S	SYSTEMWIDE A		
	FY2012-13	Graduate Out Proposed FY 2013-14	t-of-State Chan \$	ge %	FY2012-13	Graduate Out Proposed FY 2013-14		ange %	FY2012-13	Graduate Out-o Proposed FY 2013-14	f-State Chai \$	nge %
Tuition University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	14,869 2,896 2,451 74 0 20,290	15,650 3,026 2,451 74 0 21,201	781 130 0 0 <u>0</u> 911	5.3% 4.5% 0.0% 0.0% N/A 4.5%	14,869 3,446 2,451 180 <u>0</u> 20,946	15,650 3,646 2,451 190 0 21,937	781 200 0 10 <u>0</u> 991	5.3% 5.8% 0.0% 5.6% N/A 4.7%	14,869 3,111 2,451 114 0 20,545	15,650 3,289 1,741 115 0 20,795	781 178 -710 1 0 250	5.3% 5.7% -29.0% 0.9% N/A 1.2%
Housing (Double) ** Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	5,806 4,206 44 30,346	6,066 4,396 44 31,707	260 190 0 1,361	4.5% 4.5% 0.0% 4.5%	6,067 4,567 <u>40</u> 31,620	6,392 4,776 <u>40</u> 33,145	325 209 0 1,525	5.4% 4.6% 0.0% 4.8%	5,987 4,533 <u>43</u> 31,108	6,223 4,640 <u>44</u> 31,702	236 107 <u>1</u> 594	3.9% 2.4% <u>2.3%</u> 1.9%
Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Ed.D General University Fee Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed.D. Part Time Tuition (Per Credit Hour) MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MLS Part Time Tuition (Per Credit Hour) MLS General University Fee MS Aduction General University Fee MS Education Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education General University Fee MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Music Education Part Time Tuition (Per Credit Hour) MS Counseling Education General University Fee MS Counseling Education General University Fee MS Counseling Education General University Fee MS Education General University Fee MS Counseling Education General University Fee MS Counseling Education General University Fee MS Counseling Education General University Fee MS Secondary Education General University Fee MS Education Forgram (Full-time Commuting) MS Education Forgram (Full-time Commuting) MS Education Forgram (Full-time Commuting) MS Secondary Education Program (Full-time Commuting) MS Secondary Education Program (Full-time Commuting) MS Secondary Education Forgram (Full-time) MEA Program (Full-time) MEA Vring Program (Full-time)	302 208 510 62 467 230	320 217 537 65 495 240	18 9 27 3 28 10	6.0% 4.3% 5.3% 4.8% 6.0% 4.3%	302 164 466 40	318 173 491 40	16 9 25 0	5.3% 5.5% 5.4% 0.0%	302 195 497 53 3 467 230 613 287 368 259 361 248 350 162 296 149 296 15,551 2,551 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,555 2,557 2,	319 204 523 55 3 494 240 648 303 390 269 383 258 388 3258 338 171 312 157 157 312 157 157 312 157 157 157 157 157 157 157 157 157 157	17 9 26 2 0 27 10 35 16 22 10 18 9 16 8 16 8 16 8 16 8 16 8 16 8 16 8	5.6% 4.6% 5.2% 3.8% 0.0% 5.8% 6.0% 3.9% 6.1% 5.6% 5.4% 5.3% 5.3% 5.3% 5.3% 5.3% 5.3% 5.2% 5.2% 5.2% 5.2% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3% 5.2% 5.3%
		SOUTHE Graduate Out Proposed		ae		WESTE Graduate Out Proposed	t-of-State	ange	10,000	10,410	013	0.076
Tuition University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	FY2012-13 14,869 3,086 2,451 54 0 20,460	FY 2013-14 15,650 3,271 1,030 54 0 20,005	\$ 781 185 -1,421 0 <u>0</u> -455	5.3% 6.0% -58.0% 0.0% N/A -2.2%	FY2012-13 14,869 3,015 2,451 149 <u>0</u> 20,484	FY 2013-14 15,650 3,213 1,030 140 0 20,033	\$ 781 198 -1,421 -9 0 -451	5.3% 6.6% -58.0% -6.0% <u>N/A</u> -2.2%				
Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	5,859 4,782 45 31,146	6,035 4,925 45 31,010	176 143 0 -136	3.0% 3.0% 0.0% -0.4%	6,214 4,576 <u>42</u> <u>31,316</u>	6,400 4,462 45 30,940	186 -114 <u>3</u> -376	3.0% -2.5% 7.1% -1.2%				
Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Ed.D Fee Part Time Tuition (Per Credit Hour) Ed.D General University Fee Nursing Ed.D. Part Time Tuition (Per Credit Hour) Nursing Ed.D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MBA Second University Fee MBA Second University Fee	302 259 561 55 467 252 613 287 268 259 368 259 361	320 269 589 55 495 262 650 304 300 269 383 269	18 10 28 0 28 10 37 77 22 10 22	6.0% 3.9% 5.0% 0.0% 6.0% 6.0% 5.9% 6.0% 3.9% 6.1%	302 149 451 55 3 467 207 613 287	318 157 475 60 3 492 218 645 302	16 8 24 5 0 25 11 32 15	5.3% 5.4% 5.3% 9.1% 0.0% 5.4% 5.3% 5.2% 5.2%				
MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS diversity Fee MS Counseling Education Part Time Tuition (Per Credit H MS Counseling Education Part Time Tuition (Per Credit H MS Counseling Education Part Time Tuition (Per Credit H MS Scounseling Education Part Time Tuition (Per Credit H MAT Secondary Education General University Fee MS Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Secondary Education Program (Full-time Commuting) MB Program (Full-time)	iour)	258	10	4.0%	350 162 296 149 296 149 296 149 9,501 9,501 9,501	368 171 312 157 312 157 312 157 312 157 10,000 10,000 10,000	18 9 16 8 16 8 16 8 16 8 499 499 499 499	5.1% 5.6% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.3% 5.3% 5.3%				
MBA Program (Full-time) MLS Program (Full-time) MFA Art Program (Full-time) MFA Writing Program (Full-time)	21,493 10,450	22,620 10,998	1,127 548	5.2% 5.2%	17,683 15,599	18,611 16,418	928 819	5.2% 5.3%				

CONNECTICUT STATE UNIVERSITIES NE Regional Graduate Cost of Attendance Schedule FY2012-13 Actual Rates & FY2013-14 Proposed Rates												
		CENTRA Graduate NE P		2		EASTE Graduate NE Proposed	Regional	ange		YSTEMWIDE AV Graduate NE Re Proposed		200
	FY2012-13	FY 2013-14	\$	e %	FY2012-13	FY 2013-14	\$	ange %	FY2012-13	FY 2013-14	\$	nge %
Tuition University General Fee University Fee Student Activity Fee Media Fee Total - Commuting Student (exc. Sickness Ins.)	8,008 2,896 1,000 74 <u>0</u> 11,978	8,428 3,026 1,030 74 0 12,558	420 130 30 0 0 580	5.2% 4.5% 3.0% 0.0% N/A 4.8%	8,008 3,446 1,000 180 0 12,634	8,428 3,646 1,030 190 0 13,294	420 200 30 10 0 660	5.2% 5.8% 3.0% 5.6% N/A 5.2%	8,008 3,111 1,000 114 0 12,233	8,428 3,289 1,030 115 0 12,862	420 178 30 1 0 629	5.2% 5.7% 3.0% 0.9% N/A 5.1%
Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	5,806 4,206 44 22,034	6,066 4,396 44 23,064	260 190 0 1,030	4.5% 4.5% 0.0% 4.7%	6,067 4,567 <u>40</u> 23,308	6,392 4,776 <u>40</u> 24,502	325 209 0 1,194	5.4% 4.6% 0.0% 5.1%	5,987 4,533 <u>43</u> 22,796	6,223 4,640 <u>44</u> 23,769	236 107 1 973	3.9% 2.4% <u>2.3%</u> 4.3%
Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Credit Hour) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee Nursing Ed.D. Part Time Tuition (Per Credit Hour) Nursing Ed.D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Part Time Tuition (Per Credit Hour) MBA General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Music Education Part Time Tuition (Per Credit Hour) MS Sducation General University Fee MS Counseling Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MS Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting) MS Caunseling Education Program (Full-time Commuting) MS Caunseling Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Decondary Education Program (Full-time Commuting) MS Program (Full-time) MLS Program (Full-time)	Hour) Hour) Hour) g)	320 217 537 65 495 240	18 9 27 3 28 10	6.0% 4.3% 5.3% 4.8% 6.0% 4.3%	302 164 466 40	318 173 491 40	16 9 25 0	5.3% 5.5% 5.4% 0.0%	302 195 497 53 3 467 230 613 287 368 259 361 248 350 162 296 149 296 149 296 149 296 149 296 149 296 149 296 149 296 149 296 149 19501 9,501 9,501 9,501 9,501 13,030 10,450	319 204 523 55 3 494 240 648 303 390 269 383 258 368 171 312 157 312 157 312 157 312 157 10,000 10,000 10,000 10,000 13,714 10,998	17 926 2 00 27 10 355 16 22 10 22 10 18 9 16 8 8 16 8 16 8 16 8 16 8 499 499 499 499 499 499 684 548	$\begin{array}{c} 5.6\%\\ 4.6\%\\ 5.2\%\\ 3.8\%\\ 0.0\%\\ 5.8\%\\ 4.3\%\\ 5.7\%\\ 6.0\%\\ 3.9\%\\ 6.1\%\\ 4.0\%\\ 5.6\%\\ 5.4\%\\ 5.3\%\\ 5.2\%$
MFA Art Program (Full-time) MFA Writing Program (Full-time)		SOUTHE Graduate NE F	Regional			WESTE Graduate NE	Regional		10,174 8,401	10,708 8,842	534 441	5.2% 5.2%
	FY2012-13	Proposed FY 2013-14	Change \$	e %	FY2012-13	Proposed FY 2013-14	Ch \$	ange %				
Tuition University General Fee University Fee Student Activity Fee Media Fee * Total - Commuting Student (exc. Sickness Ins.)	8,008 3,086 1,000 54 <u>0</u> 12,148	8,428 3,271 1,030 54 0 12,783	420 185 30 0 0 635	5.2% 6.0% 3.0% 0.0% N/A 5.2%	8,008 3,015 1,000 149 0 12,172	8,429 3,213 1,030 140 0 12,812	421 198 30 -9 0 640	5.3% 6.6% 3.0% -6.0% N/A 5.3%				
Housing (Double) Food Service Residence Hall Social Fee * Total Tuition and Fees (exc. Sickness Ins.)	5,859 4,782 45 22,834	6,035 4,925 <u>45</u> 23,788	176 143 0 954	3.0% 3.0% 0.0% 4.2%	6,214 4,576 <u>42</u> 23,004	6,400 4,462 45 23,719	186 -114 <u>3</u> 715	3.0% -2.5% 7.1% 3.1%				
Part Time Tuition General University Fee Extension Fee (Per Credit Hour) Registration Fee (Per Semester) Student Activity Fee Ed. D Fee Part Time Tuition (Per Credit Hour) Ed. D General University Fee Nursing Ed.D. Part Time Tuition (Per Credit Hour) Nursing Ed.D. General University Fee MBA Part Time Tuition (Per Credit Hour) MBA General University Fee MLS Spart Time Tuition (Per Credit Hour) MB General University Fee	302 259 561 55 467 252 613 287 368 259 361 249	320 269 589 55 495 262 650 304 390 269 383 268	18 10 28 0 28 10 37 17 22 10 22	6.0% 3.9% 5.0% 0.0% 6.0% 6.0% 5.9% 6.0% 3.9% 6.1%	302 149 451 55 3 467 207 613 287	318 157 475 60 3 492 218 645 302	16 8 24 5 0 25 11 32 15	5.3% 5.4% 5.3% 9.1% 0.0% 5.4% 5.3% 5.2% 5.2%				
MLS General University Fee MFA - Writing Part Time Tuition (Per Credit Hour) MFA - General University Fee MS Education Part Time Tuition (Per Credit Hour) MS Education General University Fee MS Music Education Part Time Tuition (Per Credit Hour) MS Counseling Education Part Time Tuition (Per Credit MS Counseling Education Part Time Tuition (Per Credit MAT Secondary Education General University Fee MAT Secondary Education General University Fee MS Education Program (Full-time Commuting) MS Music Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Counseling Education Program (Full-time Commuting) MS Augram (Education Program (Full-time Commuting) MS Augram (Full-time)	Hour) Hour) Hour) g)	258	684	4.0% 5.2%	350 162 296 149 296 149 296 149 296 149 9,501 9,501 9,501	368 171 312 157 312 157 312 157 312 157 10,000 10,000 10,000	18 9 16 8 16 8 16 8 16 8 16 8 499 499 499 499	5.1% 5.6% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.4% 5.3% 5.3%				
MLS Program (Full-time) MLS Program (Full-time) MFA Art Program (Full-time) MFA Writing Program (Full-time)	13,030	13,714 10,998	684 548	5.2% 5.2%	10,174 8,401	10,708 8,842	534 441	5.2% 5.2%				

TIER II FEES SCHEDULE

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

* Fee will be 10% of housing charge if cancellation is 3-4 weeks prior to start of semester;20% of housing charge 1-2 weeks prior to start of semester (Ex. is based on double room).
 ** Annual Housing agreement beginning in FY14
 *** CCSU - \$5 per semester within the University General Fee for FT students and \$3 per semester charge within the registration fee for PT students

TIER II FEES SCHEDULE

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

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

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

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

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

Connecticut State Universities

eLearning Tuition and Fees (Pending BOR Approval)

DRAFT

		CCSU											EC	SU			
			FY 20	13		FY 2014					FY 2013 FY 2014)14	
	Fall a	and Spr	ing	Winter / Summer	Fall a	Fall and Spring Winter / Summe				Fall a	and Sp	ring	Winter / Summer	Fall a	Fall and Spring Winter / Su		
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning		Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate																	
In State	176	218	394	394	189	228	417	417		179	224	403	403	188	236	424	424
Out of State	182	223	405	405	193	233	426	426		182	224	406	406	193	233	426	428
NE	182	223	405	405	193	233	426	426		182	224	406	406	193	233	426	428
Graduate																	
In State	296	202	498	498	313	211	524	524		296	164	460	460	312	173	485	485
Out of State	302	208	510	510	320	217	537	537		302	164	466	466	318	173	491	491
NE	302	208	510	510	320	217	537	537		302	164	466	466	318	173	491	491
Data Mining																	
In State	296	226	522	522	311	236	547	547									
Out of State	296	226	522	522	311	236	547	547									
NE	296	226	522	522	311	236	547	547									

		SCSU											W	CSU			
			FY 20)13		FY 2014					FY 2013					FY 20)14
	Fall a	and Spr	ing	Winter / Summer	Fall a	Fall and Spri		ing Winter / Summer		Fall and Spring		Winter / Summer	Fall and Spi		ing	Winter / Summer	
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning		Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate										· · ·	·						
In State	179	248	427	427	190	258	448	448		179	211	390	390	188	222	410	410
Out of State	182	259	441	441	193	269	462	462		182	211	393	393	192	222	414	414
NE	182	259	441	441	193	269	462	462		182	211	393	393	193	222	415	415
Graduate																	
In State	296	243	539	539	314	253	567	567		296	149	445	445	312	157	469	469
Out of State	302	259	561	561	320	269	589	589		302	149	451	451	318	157	475	475
NE	302	259	561	561	320	269	589	589		302	149	451	451	318	157	475	475
Master Library																	
In State	361	248	609	609	383	258	641	641									
Out of State	361	248	609	609	383	258	641	641									
NE	361	248	609	609	383	258	641	641									

ITEM

FY 2014 Tuition and Fees for Connecticut Community College Students

RECOMMENDED MOTION FOR FULL BOARD

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

BACKGROUND

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

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

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

The community colleges closed FY 2012 in deficit which caused reserve balances to decline by approximately \$11 million, from \$39 million in FY 2011 to \$28 million. Part of this decline, roughly \$8 million, was to meet the once every ten year 27th payroll but the balance of the decline in reserves – about \$3 million - reflects the colleges' need to use reserves to meet ongoing operating costs. In FY 2013, the community colleges faced a budget rescission of \$7.2 million, which is being addressed by holding 79 general fund positions vacant, transferring 56 positions to operating funds and making more significant reductions in operating expense. Costs associated with wage increases for employees covered by collective bargaining in FY 2014 are a major factor in considering tuition and fee rates due to the impact on operating fund costs. The Community Colleges reported a modest increase in fall 2012 headcount enrollment from 57,674 to 58,730 students (1.8%). Fulltime equivalent student enrollment increases only slightly from 33,298 FTE student enrollments in fall, 2011 to 33,527 FTE student enrollment in fall, 2012, or 0.7%. However, spring 2013 enrollment figures for the community colleges show FTE enrollments trending slightly upward compared to spring 2012, at about 0.8%, although some of the colleges are showing a net drop in FTE enrollments. For FY 2014, the community colleges are projecting that enrollment will remain flat at current levels.

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

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

Included in the Finance Committee's agenda package are 1) an update on FY 2013 finances for the community colleges and 2) an analysis of the community colleges' budget for FY 2014 based on the Governor's budget recommendations and the proposed tuition and fee changes.

Tuition	Per Credit- From \$133 to \$140 Annual Full-Time-	5.26%
College Services Fee	from \$3,192 to \$3,360 Annual Full-Time-	5.100/
Student Activity Fee	from \$386 to \$406 Annual Full-Time-	5.18%
Student Activity Fee	no change, \$20	0.00%
TOTAL, TUITION and	Annual Full-Time-	

The proposed FY 2014 rates, as compared with the current year FY 2013 rates, reflect the following for in-state students:

GENERAL FEES	from \$3,598 to \$3,786	5.23%
USAGE FEES:		
Laboratory Course	from \$78 to \$82	5.25%
Studio Course	from \$85 to \$88	5.25%
Clinical Program Fee-Level 1	from \$269 to \$281	5.25%
Clinical Program Fee-Level 2	from \$193 to 201	5.25%
_		
	Per Credit-	
Credit Extension Fee	from \$144 to \$152	5.5%

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

3/14/13 Finance Committee 3/21/13 Board of Regents

CONNECTICUT COMMUNITY COLLEGES

FY 2014 Tuition, General Fees and Mandatory Useage Fees - Proposed

Effective Fall 2014

		FY2012 A	pproved				FY2013 Ap	proved			FY2014 Pr	oposed	
		College	Student				College	Student			College	Student	
Semester Hours	<u>Tuition</u>	Services Fee	Activity Fee	Total		<u>Tuition</u>	Services Fee	Activity Fee	Total	Tuition	Services Fee	Activity Fee	Total
In-state													
1	\$129.00	\$63.25	\$5.00	\$197.25		\$133.00	\$67.25	\$5.00	\$205.25	\$140.00	\$71.00	\$5.00	\$216.00
2	\$258.00	\$68.50	\$5.00	\$331.50	· ·	\$266.00	\$72.50	\$5.00	\$343.50	\$280.00	\$76.00	\$5.00	\$361.00
3	\$387.00	\$74.00	\$5.00	\$466.00	·	\$399.00	\$78.00	\$5.00	\$482.00	\$420.00	\$82.00	\$5.00	\$507.00
4	\$516.00	\$79.00	\$5.00	\$600.00		\$532.00	\$83.00	\$5.00	\$620.00	\$560.00	\$87.00	\$5.00	\$652.00
5	\$645.00	\$92.50	\$5.00	\$742.50		\$665.00	\$96.75	\$5.00	\$766.75	\$700.00	\$102.00	\$5.00	\$807.00
6	\$774.00	\$106.00	\$5.00	\$885.00		\$798.00	\$111.00	\$5.00	\$914.00	\$840.00	\$117.00	\$5.00	\$962.00
7	\$903.00	\$119.50	\$5.00	\$1,027.50		\$931.00	\$124.25	\$5.00	\$1,060.25	\$980.00	\$131.00	\$5.00	\$1,116.00
8	\$1,032.00	\$133.00	\$5.00	\$1,170.00		\$1,064.00	\$138.00	\$5.00	\$1,207.00	\$1,120.00	\$145.00	\$5.00	\$1,270.00
9	\$1,161.00	\$147.00	\$5.00	\$1,313.00		\$1,197.00	\$152.00	\$5.00	\$1,354.00	\$1,260.00	\$160.00	\$5.00	\$1,425.00
10	\$1,290.00	\$160.00	\$5.00	\$1,455.00		\$1,330.00	\$165.50	\$5.00	\$1,500.50	\$1,400.00	\$174.00	\$5.00	\$1,579.00
11	\$1,419.00	\$173.50	\$5.00	\$1,597.50		\$1,463.00	\$179.25	\$5.00	\$1,647.25	\$1,540.00	\$189.00	\$5.00	\$1,734.00
12 or more**	\$1,548.00	\$187.00	\$10.00	\$1,745.00		\$1,596.00	\$193.00	\$10.00	\$1,799.00	\$1,680.00	\$203.00	\$10.00	\$1,893.00
Annual Full-time	\$3,096.00	\$374.00	\$20.00	\$3,490.00		\$3,192.00	\$386.00	\$20.00	\$3,598.00	\$3,360.00	\$406.00	\$20.00	\$3,786.00
Out-of-State	¢207.00	¢400.75	¢E 00	¢504.75		£200.00	¢001 75	¢5.00	¢cor 75	¢400.00	¢212.00	¢5.00	¢c20.00
2	\$387.00 \$774.00	\$189.75 \$205.50	\$5.00 \$5.00	\$581.75 \$984.50		\$399.00 \$798.00	\$201.75 \$217.50	\$5.00 \$5.00	\$605.75 \$1,020.50	\$420.00 \$840.00	\$213.00 \$228.00	\$5.00 \$5.00	\$638.00 \$1,073.00
3	\$1,161.00	\$205.50	\$5.00	\$1,388.00		\$1,197.00	\$234.00	\$5.00	\$1,436.00	\$1,260.00	\$228.00	\$5.00	\$1,511.00
4	\$1,548.00	\$237.00	\$5.00	\$1,388.00		\$1,596.00	\$234.00	\$5.00	\$1,436.00	\$1,280.00	\$246.00	\$5.00	\$1,946.00
5	\$1,935.00	\$237.50	\$5.00	\$2,217.50			\$249.00	\$5.00	\$2,290.25	\$1,000.00	\$201.00	\$5.00	\$1,940.00
6	\$1,935.00	\$318.00	\$5.00	\$2,645.00		\$1,995.00 \$2,394.00	\$333.00	\$5.00	\$2,732.00	\$2,520.00	\$351.00	\$5.00	\$2,411.00
7	\$2,709.00	\$358.50	\$5.00	\$2,045.00		\$2,793.00	\$372.75	\$5.00	\$3,170.75	\$2,940.00	\$393.00	\$5.00	\$2,878.00
8	\$3,096.00	\$399.00	\$5.00	\$3,500.00		\$3,192.00	\$414.00	\$5.00	\$3,611.00	\$3,360.00	\$435.00	\$5.00	\$3,800.00
9	\$3,483.00	\$441.00	\$5.00	\$3,929.00		\$3,591.00	\$456.00	\$5.00	\$4,052.00	\$3,780.00	\$480.00	\$5.00	\$3,800.00
10	\$3,870.00	\$480.00	\$5.00	\$4,355.00		\$3,990.00	\$496.50	\$5.00	\$4,491.50	\$4,200.00	\$522.00	\$5.00	\$4,727.00
10	\$4,257.00	\$520.50	\$5.00	\$4,782.50		\$4,389.00	\$537.75	\$5.00	\$4,931.75	\$4,620.00	\$567.00	\$5.00	\$5,192.00
12 or more**	\$4,644.00	\$561.00	\$10.00	\$5,215.00		\$4,788.00	\$579.00	\$10.00	\$5,377.00	\$5,040.00	\$609.00	\$10.00	\$5,659.00
Annual Full-time	\$9,288.00	\$1,122.00	\$20.00	\$10,430.00		\$9,576.00	\$1,158.00	\$20.00	\$10,754.00	\$10,080.00	\$1,218.00	\$20.00	\$11,318.00
NEBHE													
1	\$193.50	\$94.88	\$5.00	\$293.38		\$199.50	\$100.75	\$5.00	\$305.25	\$210.00	\$106.50	\$5.00	\$321.50
2	\$387.00	\$102.75	\$5.00	\$494.75		\$399.00	\$108.75	\$5.00	\$512.75	\$420.00	\$114.00	\$5.00	\$539.00
3	\$580.50	\$111.00	\$5.00	\$696.50		\$598.50	\$117.00	\$5.00	\$720.50	\$630.00	\$123.00	\$5.00	\$758.00
4	\$774.00	\$118.50	\$5.00	\$897.50		\$798.00	\$124.50	\$5.00	\$927.50	\$840.00	\$130.50	\$5.00	\$975.50
5	\$967.50	\$138.75	\$5.00	\$1,111.25		\$997.50	\$145.00	\$5.00	\$1,147.50	\$1,050.00	\$153.00	\$5.00	\$1,208.00
6 7	\$1,161.00	\$159.00	\$5.00	\$1,325.00		\$1,197.00	\$166.50	\$5.00	\$1,368.50	\$1,260.00	\$175.50	\$5.00	\$1,440.50
	\$1,354.50	\$179.25	\$5.00	\$1,538.75		\$1,396.50	\$186.25	\$5.00	\$1,587.75	\$1,470.00	\$196.50 \$217.50	\$5.00	\$1,671.50
8	\$1,548.00	\$199.50 \$220.50	\$5.00 \$5.00	\$1,752.50		\$1,596.00	\$207.00	\$5.00 \$5.00	\$1,808.00	\$1,680.00	\$217.50 \$240.00	\$5.00 \$5.00	\$1,902.50
9	\$1,741.50	\$220.50	\$5.00	\$1,967.00		\$1,795.50	\$228.00	\$5.00	\$2,028.50	\$1,890.00	\$240.00	\$5.00	\$2,135.00
10 11	\$1,935.00	\$240.00	\$5.00	\$2,180.00		\$1,995.00	\$248.25	\$5.00	\$2,248.25	\$2,100.00	\$261.00	\$5.00	\$2,366.00
11 12 or more**	\$2,128.50 \$2,322.00	\$260.25 \$280.50	\$5.00 \$10.00	\$2,393.75 \$2,612.50	·	\$2,194.50 \$2,394.00	\$268.75 \$289.50	\$5.00 \$10.00	\$2,468.25 \$2,693.50	\$2,310.00 \$2,520.00	\$283.50 \$304.50	\$5.00 \$10.00	\$2,598.50 \$2,834.50
Annual Full-time	\$2,322.00 \$4,644.00	\$280.50 \$561.00	\$10.00	\$2,612.50		\$2,394.00	\$269.50 \$579.00	\$10.00	\$2,693.50	\$2,520.00	\$304.50	\$10.00	\$2,834.50
										40,040.00	4003.00	¥20.00	<u></u>
**Excess Credits To	uition Charge -	An additional fla	t tuition charge of	ot \$100 per sem	ester sha	Ill apply when total r	egistered credits	s exceed 17 for th	ne semester				
Mandatory Usage F													
	Course Fee, per			\$76.00	[\$78.00				\$82.00
	se Fee, per regis			\$82.00					\$85.00				\$88.00
	gram Fee-Level			\$261.00					\$269.00				\$281.00
Clinical Prog	gram Fee-Level	2		\$187.00					\$193.00				\$201.00

CONNECTICUT COMMUNITY COLLEGES

FY2013 Extension Fees - Proposed

Effective Fall 2014

1		FY2012 A	pproved			FY 2013	Approved		FY 2014 Proposed			
Í	Extension	College	Student		Extension	College	Student		Extension	College	Student	
Semester Hours	Fee	Services Fee	Activity Fee	Total	Fee	Services Fee	Activity Fee	<u>Total</u>	Fee	Services Fee	Activity Fee	Total
In-State												
1	\$139.00	\$63.25	\$5.00	\$207.25	<mark>\$144.00</mark>	\$67.25	\$5.00	\$216.25	\$152.00	\$71.00	\$5.00	\$228.00
2	\$278.00	\$68.50	\$5.00	\$351.50	\$288.00	\$72.50	\$5.00	\$365.50	\$304.00	\$76.00	\$5.00	\$385.00
3	\$417.00	\$74.00	\$5.00	\$496.00	\$432.00	\$78.00	\$5.00	\$515.00	\$456.00	\$82.00	\$5.00	\$543.00
4	\$556.00	\$79.00	\$5.00	\$640.00	\$576.00	\$83.00	\$5.00	\$664.00	\$608.00	\$87.00	\$5.00	\$700.00
5	\$695.00	\$92.50	\$5.00	\$792.50	\$720.00	\$96.75	\$5.00	\$821.75	\$760.00	\$102.00	\$5.00	\$867.00
6	\$834.00	\$106.00	\$5.00	\$945.00	\$864.00	\$111.00	\$5.00	\$980.00	\$912.00	\$117.00	\$5.00	\$1,034.00
7	\$973.00	\$119.50	\$5.00	\$1,097.50	\$1,008.00	\$124.25	\$5.00	\$1,137.25	\$1,064.00	\$131.00	\$5.00	\$1,200.00
8	\$1,112.00	\$133.00	\$5.00	\$1,250.00	\$1,152.00	\$138.00	\$5.00	\$1,295.00	\$1,216.00	\$145.00	\$5.00	\$1,366.00
9	\$1,251.00	\$147.00	\$5.00	\$1,403.00	\$1,296.00	\$152.00	\$5.00	\$1,453.00	\$1,368.00	\$160.00	\$5.00	\$1,533.00
10	\$1,390.00	\$160.00	\$5.00	\$1,555.00	\$1,440.00	\$165.50	\$5.00	\$1,610.50	\$1,520.00	\$174.00	\$5.00	\$1,699.00
11	\$1,529.00	\$173.50	\$5.00	\$1,707.50	\$1,584.00	\$179.25	\$5.00	\$1,768.25	\$1,672.00	\$189.00	\$5.00	\$1,866.00
12	\$1,668.00	\$187.00	\$10.00	\$1,865.00	\$1,728.00	\$193.00	\$10.00	\$1,931.00	\$1,824.00	\$203.00	\$10.00	\$2,037.00
13	\$1,807.00	\$187.00	\$10.00	\$2,004.00	\$1,872.00		\$10.00	\$2,075.00	\$1,976.00	\$203.00	\$10.00	\$2,189.00
14	\$1,946.00	\$187.00	\$10.00	\$2,143.00	\$2,016.00	\$193.00	\$10.00	\$2,219.00	\$2,128.00	\$203.00	\$10.00	\$2,341.00
15	\$2,085.00	\$187.00	\$10.00	\$2,282.00	\$2,160.00	\$193.00	\$10.00	\$2,363.00	\$2,280.00	\$203.00	\$10.00	\$2,493.00
etc.						1						
Out-of-State		A + a a = =	A- - - -	****		6 001 - -	A- - - - -			AA / A A		
1	\$139.00	\$189.75	\$5.00	\$333.75	\$144.00		\$5.00	\$350.75	\$152.00	\$213.00	\$5.00	\$370.00
2	\$278.00	\$205.50	\$5.00	\$488.50	\$288.00	\$217.50	\$5.00	\$510.50	\$304.00	\$228.00	\$5.00	\$537.00
3 4	\$417.00	\$222.00	\$5.00	\$644.00	\$432.00	\$234.00	\$5.00	\$671.00	\$456.00	\$246.00	\$5.00	\$707.00
	\$556.00	\$237.00	\$5.00	\$798.00	\$576.00	\$249.00	\$5.00	\$830.00	\$608.00	\$261.00	\$5.00	\$874.00
5	\$695.00	\$277.50 \$318.00	\$5.00 \$5.00	\$977.50 \$1,157.00	\$720.00 \$864.00	\$290.25 \$333.00	\$5.00 \$5.00	\$1,015.25 \$1,202.00	\$760.00 \$912.00	\$306.00	\$5.00 \$5.00	\$1,071.00 \$1,268.00
6	\$834.00								\$912.00	\$351.00		
8	\$973.00 \$1,112.00	\$358.50 \$399.00	\$5.00 \$5.00	\$1,336.50 \$1,516.00	\$1,008.00 \$1,152.00	\$372.75 \$414.00	\$5.00 \$5.00	\$1,385.75 \$1,571.00	\$1,081.00	\$393.00 \$435.00	\$5.00 \$5.00	\$1,459.00 \$1,656.00
9	\$1,112.00	\$399.00	\$5.00	\$1,697.00	\$1,296.00	\$456.00	\$5.00	\$1,757.00	\$1,368.00	\$480.00	\$5.00	\$1,853.00
10	\$1,390.00	\$480.00	\$5.00	\$1,875.00	\$1,290.00	\$496.50	\$5.00	\$1,941.50	\$1,520.00	\$522.00	\$5.00	\$2,047.00
10	\$1,529.00	\$520.50	\$5.00	\$2,054.50	\$1,584.00		\$5.00	\$2,126.75	\$1,672.00	\$567.00	\$5.00	\$2,244.00
12	\$1,668.00	\$561.00	\$10.00	\$2,239.00	\$1,728.00	\$579.00	\$10.00	\$2,317.00	\$1,824.00	\$609.00	\$10.00	\$2,2443.00 \$2,443.00
13	\$1,807.00	\$561.00	\$10.00	\$2,378.00	\$1,872.00	\$579.00	\$10.00	\$2,461.00	\$1,976.00	\$609.00	\$10.00	\$2,595.00
14	\$1,946.00	\$561.00	\$10.00	\$2,517.00	\$2,016.00	\$579.00	\$10.00	\$2,605.00	\$2,128.00	\$609.00	\$10.00	\$2,747.00
15	\$2,085.00	\$561.00	\$10.00	\$2,656.00	\$2,160.00		\$10.00	\$2,749.00	\$2,280.00	\$609.00	\$10.00	\$2,899.00
etc.	\$2,000.00	\$001100	\$10.00	<i>42,000.00</i>	\$2,100100	\$010.00	<i><i><i>ϕ</i></i>10100</i>	<i>42,1</i> 10100	\$2,200.00	\$000.00	<i><i><i>ϕ</i></i>.0.00</i>	\$2,000.00
NEBHE												
1	\$139.00	\$94.88	\$5.00	\$238.88	\$144.00	\$100.75	\$5.00	\$249.75	\$152.00	\$106.50	\$5.00	\$263.50
2	\$278.00	\$102.75	\$5.00	\$385.75	\$288.00		\$5.00	\$401.75	\$304.00	\$114.00	\$5.00	\$423.00
3	\$417.00	\$111.00	\$5.00	\$533.00	\$432.00	\$117.00	\$5.00	\$554.00	\$456.00	\$123.00	\$5.00	\$584.00
4	\$556.00	\$118.50	\$5.00	\$679.50	\$576.00	\$124.50	\$5.00	\$705.50	\$608.00	\$130.50	\$5.00	\$743.50
5	\$695.00	\$138.75	\$5.00	\$838.75	\$720.00	\$145.00	\$5.00	\$870.00	\$760.00	\$153.00	\$5.00	\$918.00
6	\$834.00	\$159.00	\$5.00	\$998.00	\$864.00	\$166.50	\$5.00	\$1,035.50	\$912.00	\$175.50	\$5.00	\$1,092.50
7	\$973.00	\$179.25	\$5.00	\$1,157.25	\$1,008.00	\$186.25	\$5.00	\$1,199.25	\$1,064.00	\$196.50	\$5.00	\$1,265.50
8	\$1,112.00	\$199.50	\$5.00	\$1,316.50	\$1,152.00	\$207.00	\$5.00	\$1,364.00	\$1,216.00	\$217.50	\$5.00	\$1,438.50
9	\$1,251.00	\$220.50	\$5.00	\$1,476.50	\$1,296.00	\$228.00	\$5.00	\$1,529.00	\$1,368.00	\$240.00	\$5.00	\$1,613.00
10	\$1,390.00	\$240.00	\$5.00	\$1,635.00	\$1,440.00	\$248.25	\$5.00	\$1,693.25	\$1,520.00	\$261.00	\$5.00	\$1,786.00
11	\$1,529.00	\$260.25	\$5.00	\$1,794.25	\$1,584.00	\$268.75	\$5.00	\$1,857.75	\$1,672.00	\$283.50	\$5.00	\$1,960.50
12	\$1,668.00	\$280.50	\$10.00	\$1,958.50	\$1,728.00	\$289.50	\$10.00	\$2,027.50	\$1,824.00	\$304.50	\$10.00	\$2,138.50
13	\$1,807.00	\$280.50	\$10.00	\$2,097.50	\$1,872.00	\$289.50	\$10.00	\$2,171.50	\$1,976.00	\$304.50	\$10.00	\$2,290.50
14	\$1,946.00	\$280.50	\$10.00	\$2,236.50	\$2,016.00	\$289.50	\$10.00	\$2,315.50	\$2,128.00	\$304.50	\$10.00	\$2,442.50
15	\$2,085.00	\$280.50	\$10.00	\$2,375.50	\$2,160.00	\$289.50	\$10.00	\$2,459.50	\$2,280.00	\$304.50	\$10.00	\$2,594.50
etc.												
.	-											
Mandatory Usage				A				6				
	Course Fee, pe			\$76.00				\$78.00				\$82.00
	irse Fee, per reg	*		\$82.00				\$85.00				\$88.00
	ogram Fee-Leve			\$261.00				\$269.00				\$281.00
Clinical Pro	ogram Fee-Leve	912		\$187.00				\$193.00				\$201.00

CONNECTICUT COMMUNITY COLLEGES

Tier II Fees FY2012 and FY2013 - Approved - No Changes Proposed

	Approved <u>FY2012</u> Effective Fall 2011 Semester	Approved <u>FY2013</u> Effective Fall 2012 Semester
Student Activity Fees	• • • • •	• • • • •
FT Student / semester PT Student / semester	\$10.00 \$5.00	\$10.00 \$5.00
Educational Extension Fees Credit-free (1)	-	-
TV Course - per course	\$7.25	\$7.25
Academic Evaluation Fee	\$15.00	\$15.00
Portfolio Assessment Fee	\$50.00	\$50.00
Auxilliary Activity Fees		
Application Fee	\$20.00	\$20.00
Program Enrollment Fee (2)	\$20.00	\$20.00
Late Registration Fee Graduation Fee	\$5.00	\$5.00
Replacement of Lost ID Card	- \$1.00	- \$1.00
Transcript Fee	φ1.00 -	φ1.00 -
Returned Check Fee	\$25.00	\$25.00
Late Payment Fee	\$15.00	\$15.00
Installment Plan Fee	\$25.00	\$25.00
CLEP Service Fee (3)	\$15.00	\$15.00

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

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

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

ITEM

FY 2014 Tuition and Fees for Charter Oak State College Students

RECOMMENDED MOTION FOR FULL BOARD

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

BACKGROUND

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

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

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

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

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

STAFF REPORT

	Recommended						
	AY 2013 Rate	AY 2014 Rate					
Tuition (Resident) per credit	245	258					
Tuition (Nonresident) per credit	322	339					
College Fee (Resident) per semester	171	180					
College Fee (Nonresident) per semester	228	240					

Included in the Finance Committee's agenda package are 1) an update on FY 2013 finances for Charter Oak State College and 2) an analysis of the Charter Oak State College budget for FY 2014 based on the Governor's budget recommendations and the proposed tuition and fee changes.

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

3/14/13 Finance Committee 3/21/13 Board of Regents

Connecticut State Colleges & Universities Risks Factors for FY 2013-14

- Continuing State revenue shortfalls trigger another budget rescission
- Enrollments fall short of current projections
- Fringe benefit expense increases exceed OPM assumptions
- More eligible employees transition from the Alternate Retirement Plan to the State Retirement System, driving up fringe benefit costs.
- Ability to continue to keep vacant positions open
- Unfunded Costs in Community College System (Collective Bargaining Pools, Nursing Program at Northwestern CT CC)
- Possible reductions in State Student Financial Aid under new Governor's Scholarship Program
- Price sensitivity of students to tuition and fee increases

CSUS Unrestricted Net Assets 2008-2013

			Actual	Projected FY 2013						
	2008	2009	2010	2011	2012	Designated	Undesignated	Total		
CCSU	45,933,123	44,109,352	48,428,138	52,779,884	51,324,667	45,215,004	6,118,128	51,333,132		
ECSU	(5,728,855)	(6,849,410)	(1,120,856)	3,596,179	7,129,239	251,067	6,878,172	7,129,239		
SCSU	17,207,456	12,689,063	22,467,331	24,758,798	23,571,609	12,797,400	10,073,086	22,870,486		
WCSU	15,200,071	12,843,456	18,539,856	24,342,364	24,479,939	6,918,761	17,312,576	24,231,337		
SO	5,932,068	10,671,141	12,615,855	16,327,749	19,601,944	5,504,623	13,808,358	19,312,981		
Total	78,543,863	73,463,602	100,930,324	121,804,974	126,107,398	70,686,855	54,190,320	124,877,175		

FY13 FY13 -Projected FY13 - Projected Projected Designated UnDesignated Fund Balance FY08 FY09 FY10 FY11 FY12 Manchester 1,531,991 1,259,949 2,344,653 1,685,242 503,456 536,088 (129,002)407,086 108,740 86,773 Northwestern (109, 529)(396,383) (61, 988)282,712 271,141 21,967 Norwalk 146,812 (43,982) 1,175,302 1,336,700 405,845 111,795 379,481 491,276 Housatonic 7,644,812 6,977,882 8,266,079 7,748,356 6,698,946 1,231,178 5,121,132 6,352,310 Middlesex 1,182,954 1,168,289 2,276,410 1,872,396 2,015,717 293,038 1,362,887 1,655,925 2,373,350 Capital (266,461) (713,819) 1,510,273 2,389,314 480,222 1,468,946 1,949,168 Naugatuck Valley 1,609,113 (577, 226)200,364 2,083 476,629 133,233 436,276 569,509 144,958 Gateway 1,283,920 1,073,140 1,832,147 1,575,733 (292,615) (1,703,150)(1,558,192)Tunxis 625,465 (563,977) (560,483) (825,860) (1,566,786) 46,079 (2,763,214)(2,717,135) 3,393,421 **Three Rivers** 2,356,619 430,147 2,098,658 3,281,229 302,984 2,746,136 3,049,120 2,680,423 106,335 2,256,308 Quinebaug Valley 2,808,524 1,929,210 2,818,365 2,493,788 2,149,973 Asnuntuck 1,474,223 1,260,202 1,817,784 1,346,440 1,384,472 186,927 735,674 922,601 System Office 9,958,339 12,544,702 12,438,024 14,190,042 16,017,396 1,311,594 2,014,633 3,326,227 Total 32,833,145 37,907,606 28,318,301 11,841,739 16,812,943 24,241,457 39,189,564 4,971,204

Connecticut Community Colleges Unrestricted Net Assets

Connecticut State Colleges & Universities (ConnSCU) Fall Headcount Enrollment, Trends, FULL-TIME & PART-TIME

	Communiity Colleges										State	e Universit	ies							
Year	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck Valley	Northwestern Connecticut	Norwalk	Quinebaug Valley	Three Rivers	Tunxis	Community Colleges Total	Charter Oak State College ⁽²⁾	Central	Eastern	Southern	Western	State Universities Total	Grand Total
1993	2,181	3,583	5,163	2,691	6,458	3,185	6,008	2,096	5,113	1,160	4,084	3,820	45,542	1,175	12,665	4,576	12,144	5,726	35,111	81,828
1994	2,105	3,260	5,006	2,855	6,258	3,010	5,667	2,103	5,244	1,166	4,137	3,772	44,583	1,186	11,959	4,523	11,652	5,583	33,717	79,486
1995	2,093	2,834	4,843	2,665	5,812	2,785	5,533	2,089	5,352	1,120	3,977	3,725	42,828	1,198	11,752	4,590	11,591	5,607	33,540	77,566
1996	2,063	2,828	4,537	2,653	5,523	2,611	5,238	1,885	5,357	1,170	3,707	3,468	41,040	1,252	11,646	4,527	11,412	5,397	32,982	75,274
1997	2,084	2,887	4,276	3,291	5,495	2,237	4,889	1,792	5,247	1,220	3,573	3,335	40,326	1,232	11,625	4,527	11,395	5,421	32,968	74,526
1998	1,913	2,911	3,981	3,551	5,252	2,273	4,736	1,743	4,974	1,214	3,549	3,257	39,354	1,348	11,686	4,724	11,264	5,372	33,046	73,748
1999	1,719	2,766	4,151	3,829	5,192	2,317	4,864	1,698	5,220	1,281	3,573	3,455	40,065	1,429	11,903	4,987	11,551	5,589	34,030	75,524
2000	1,850	3,050	4,157	3,902	5,135	2,309	5,116	1,596	5,377	1,347	3,574	3,412	40,825	1,459	12,252	5,145	12,127	5,806	35,330	77,614
2001	1,723	3,129	4,724	4,247	5,405	2,320	5,223	1,609	5,569	1,501	3,472	3,720	42,642	1,496	12,368	5,337	12,254	5,918	35,877	80,015
2002	1,724	3,476	5,328	4,515	5,561	2,440	5,315	1,633	5,717	1,501	3,624	4,035	44,869	1,561	12,642	5,215	12,219	6,050	36,126	82,556
2003	1,476	3,381	5,587	4,678	5,717	2,400	5,155	1,543	6,047	1,571	3,622	3,983	45,160	1,578	12,131	5,095	12,143	6,079	35,448	82,186
2004	1,504	3,436	5,595	4,701	5,906	2,354	5,514	1,516	5,790	1,721	3,764	3,942	45,743	1,495	12,320	5,156	12,177	5,884	35,537	82,775
2005	1,483	3,573	5,739	4,471	6,135	2,286	5,667	1,569	6,036	1,714	3,660	3,894	46,227	1,902	12,315	5,113	12,158	5,907	35,493	83,622
2006	1,638	3,550	5,824	4,431	6,094	2,474	5,659	1,544	6,040	1,779	3,793	3,663	46,489	1,711	12,144	5,239	12,326	6,086	35,795	83,995
2007	1,792	3,726	5,965	4,475	6,484	2,623	5,966	1,632	6,231	1,846	3,858	3,836	48,434	1,577	12,106	5,137	11,930	6,211	35,384	85,395
2008	1,769	3,989	6,471	5,081	6,649	2,624	6,128	1,721	6,266	1,947	4,132	4,328	51,105	1,988	12,233	5,427	11,769	6,462	35,891	88,984
2009	1,808	4,280	6,847	5,609	7,366	2,914	6,725	1,711	6,685	2,110	4,561	4,496	55,112	2,079	12,461	5,610	11,815	6,617	36,503	93,694
2010	1,836	4,518	7,328	6,197	7,540	2,952	7,195	1,832	6,740	2,288	5,161	4,666	58,253	2,278	12,477	5,606	11,964	6,582	36,629	97,160
2011	1,687	4,512	7,261	5,975	7,499	2,876	7,361	1,701	6,807	2,101	5,154	4,740	57,674	2,241	12,521	5,586	11,533	6,407	36,047	95,962
2012 (1)	1,673	4,425	7,976	6,077	7,692	2,933	7,419	1,423	6,810	2,086	4,980	4,734	58,228	1,644	12,091	5,440	11,117	6,176	34,824	94,696
% Change																				
1 year	-0.8	-1.9	9.8	1.7	2.6	2.0	0.8	-16.3	0.0	-0.7	-3.4	-0.1	1.0	-26.6	-3.4	-2.6	-3.6	-3.6	-3.4	-1.3
5 years	-6.6	18.8	33.7	35.8	18.6	11.8	24.4	-12.8	9.3	13.0	29.1	23.4	20.2	4.2	-0.1	5.9	-6.8	-0.6	-1.6	10.9
10 years	-3.0	27.3	49.7	34.6	38.3	20.2	39.6	-12.9	19.1	39.0	37.4	17.3	29.8	5.3	-4.4	4.3	-9.0	2.1	-3.6	14.7
since 1993	-23.3	23.5	54.5	125.8	19.1	-7.9	23.5	-32.1	33.2	79.8	21.9	23.9	27.9	39.9	-4.5	18.9	-8.5	7.9	-0.8	15.7

Source: BOR enrollment database used for IPEDS reporting

(1) IMPORTANT NOTE: Headcount enrollments prior to fall 2012 included students who were exclusively auditing classes or courses that cannot be applied towards a formal award as well as students studying abroad but paying only a nominal fee at their home institution, even though IPEDS instructs institutions to exclude these students from headcount enrollment. These students are not included in fall 2012 and later year, in accordance with IPEDS definition. The change from 2011 to 2012 using the same method for calculating enrollment shows an increase of 57,152 to 58,228 or 1.9 percent; state university enrollment would have declined just 3.1 percent rather than 3.4 percent.

(2) Charter Oak State College through 2011 historically included students who were affiliated with the college for the purposes of transcript evaluation and degree aggregation but were not enrolled for credit, although this practice is not consistent with IPEDS enrollment reporting definitions. The decrease in enrollment for Charter Oak State College is entirely attibutable to this change in reporting practice. The change from 2011 to 2012 using the same method for calculating enrollment shows an increase from 1,567 to 1,644 in overall headcount, or an increase of 4.9 percent.

About these data

Reporting of enrollment here was used for data collection through the Intergrated Postsecondary Education Data System (IPEDS); see additional notes for variations. In general, fall headcount is measured on or about the third week of the semester (Charter Oak has used different dates over time).

Prepared by the CT Board of Regents for Higher Education Office of Policy and Research, 1/8/2013

PRELIMINARY Spring 2012 and 2013 Headcount Enrollment Comparison

Enrollment figures represent final census headcount, except for Charter Oak State College +

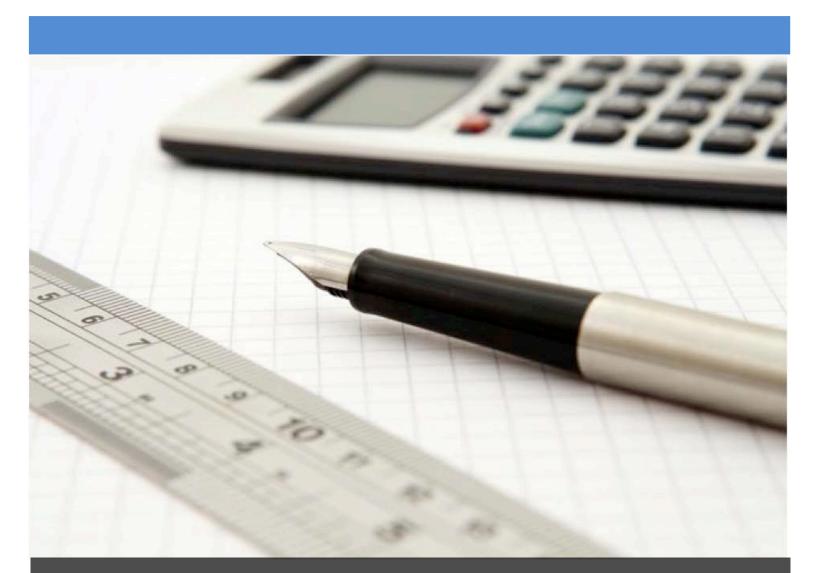
		2012*			2013			Change							
	Underg		Gradu		Total	Underg	radate	Gradu		Total	Undergradate		Graduate		Total
	FT	PT	FT	PT		FT	PT	FT	PT		FT	PT	FT	PT	
	N	N	Ν	N	N	Ν	N	Ν	N	N	Pct	Pct	Pct	Pct	Pct
Community Colleges	17,002	38,530			55,532	16,856	38,631			55,487	-0.9	0.3			-0.1
Asnuntuck	584	1,075			1,659	572	1,052			1,624	-2.1	-2.1			-2.1
Capital	1,061	3,521			4,582	959	3,426			4,385	-9.6	-2.7			-4.3
Gateway	2,143	4,991			7,134	2,324	5,299			7,623	8.4	6.2			6.9
Housatonic	1,884	4,228			6,112	1,851	4,117			5,968	-1.8	-2.6			-2.4
Manchester	2,310	4,773			7,083	2,303	4,963			7,266	-0.3	4.0			2.6
Middlesex	913	1,887			2,800	960	1,828			2,788	5.1	-3.1			-0.4
Naugatuck Valley	2,320	4,750			7,070	2,234	4,763			6,997	-3.7	0.3			-1.0
Northwestern CT	410	966			1,376	410	1,079			1,489	0.0	11.7			8.2
Norwalk	1,913	4,376			6,289	1,948	4,319			6,267	1.8	-1.3			-0.3
Quinebaug Valley	592	1,491			2,083	585	1,441			2,026	-1.2	-3.4			-2.7
Three Rivers	1,394	3,480			4,874	1,323	3,397			4,720	-5.1	-2.4			-3.2
Tunxis	1,478	2,992			4,470	1,387	2,947			4,334	-6.2	-1.5			-3.0
Charter Oak State College+	216	1,278			1,494	263	1,228			1,491	21.8	-3.9			-0.2
State Universities	22,636	5,150	1,551	4,103	33,440	21,991	5,220	1,452	3,932	32,595	-2.8	1.4	-6.4	-4.2	-2.5
Central	7,223	2,174	569	1,645	11,611	7,114	2,157	524	1,565	11,360	-1.5	-0.8	-7.9	-4.9	-2.2
Eastern	4,171	624	44	168	5,007	4,154	608	42	130	4,934	-0.4	-2.6	-4.5	-22.6	-1.5
Southern	6,898	1,287	839	1,776	10,800	6,627	1,296	805	1,753	10,481	-3.9	0.7	-4.1	-1.3	-3.0
Western	4,344	1,065	99	514	6,022	4,096	1,159	81	484	5,820	-5.7	8.8	-18.2	-5.8	-3.4
Grand Total ⁺	39,854	44,958	1,551	4,103	90,466	39,110	45,079	1,452	3,932	89,573	-1.9	0.3	-6.4	-4.2	-1.0

* Spring 2012 enrollment was officially reported in spring 2012 to include students exclusively auditing classes. These figures have been removed from this report to make numbers comparable to spring 2013, which follows IPEDS guidelines for reporting enrollment that always exclude such students.

† Enrollments for Charter Oak State College are preliminary and represent a same time comparison between headcount enrollment on 2/17/2012 and 2/15/2013. While headcount appears slightly down, the number of credit hours is up +4.2%. The College's official census date is March 30. The resulting grand total is also not a final official figure.

Data sources: Community College Institutional Research Database; CSU IR Repository; direct report from Charter Oak State College

Prepared by the Connecticut Board of Regents Office of Policy and Research, February 26, 2013



New England Tuition and Fees

Tuition and Fee Rates at New England's Public Colleges and Universities, 2006-07 through 2011-12 September 2011

New England Board of Higher Education 45 Temple Place, Boston, Massachusetts 02111

Executive Summary

In an effort to inform the decision-making of state policymakers as well as public higher education leaders and trustees, this report provides details of public postsecondary tuition and mandatory fee rates for the past five years, collected during the summer of 2011.

Questions about the affordability and value of postsecondary education have continued to percolate through media, political and social networks as college tuition prices rise faster than the rate of inflation, family income, and prescription drugs¹. However, reports from the Georgetown University Center on Education and the Workforce, the McKinsey Global Institute and numerous others continue to highlight the value of a degree and raising degree-attainment rates. In New England, projections estimate that anywhere from 59% of jobs in Maine to 68% in Massachusetts will require some type of postsecondary credential². As of 2008, the degree-attainment rates in New England ranged from 37% in Maine to 47% in Connecticut.

New England public postsecondary institutions play a critical role in determining regional degreeattainment rates. Notably, tuition and fees at these institutions have historically been among the highest in the country. The high tuition and fee rates are correlated with low state appropriation levels, which a recent SHEEO survey of states identified as the most influential factor in determining undergraduate tuition rates³. Rhode Island was the only New England state to increase state appropriations to higher education for FY2012. Other states provided level funding based on the previous year's budget or cut funding overall.

The increasing tuition and fee rates over the last six years have not boded well for New England families. National averages from the College Board's 2010 report, *Trends in College Pricing*, show New England public postsecondary institutions are much less affordable than those in other parts of the country. The share of family income represented by tuition and mandatory fees at four-year public institutions in Maine, Rhode Island, and Vermont also increased more sharply between 2006-07 and 2009-10 than in the rest of the country. Furthermore, recent increases in tuition and mandatory fees have disproportionately affected lower-income families both regionally and nationally, regardless of institution level.

- In New England, tuition and mandatory fees in 2009-10 (the latest year family income data is available) represented 63% of yearly income at a four-year institution for families in the lowest income quintile and 29% of income at two-year institutions. Nationally, tuition and mandatory fees represented 58% of income at a four-year institution for the lowest-income families and 24% at a two-year institution.
- The share of family income represented by tuition and mandatory fees at four-year institutions increased an average of 4 percentage points between 2006-07 and 2009-10 in the region.

The figures presented in this report do not include prices for room and board, which have also generally been the highest in the country. Additional information on trends at individual institutions, across types of institutions and within a given state is provided in the Appendix.

New England Four-Year Institutions

Tuition and Fee Trends

Between the 2006-07 and 2011-12 academic years, in-state tuition and fees at public, four-year institutions increased by an average of 38% across the New England states. Tuition and fees for out-of-state students at public land grant and non-land-grant institutions increased by an average of 30% during the same five year period. This is equivalent to a \$2,616 increase for in-state students and a \$4,546 increase for out-of-state students.

- Each New England state increased public four-year tuition and fees by at least 29% in the past five years.
- Compared to 2006-07, land grant tuition and fees in 2011-12 grew, on average, by \$3,395 for in-state residents and \$6,636 for out-of-state students—the equivalent of a 37% and 31% increase, respectively.
- Tuition and fees at non-land grant institutions increased \$2,474 for in-state students and \$4,166 for out-of-state students across the same five-year period—a 38% and 29% increase.
- In 2010-11 (the latest year national estimates are available) both in-state and out-of-state tuition and fees were higher than the U.S. average of \$7,157 based on unweighted data from the College Board (Figure 1).
- By 2011-12, average in-state tuition and fees for public four-year institutions in the region were highest in New Hampshire and lowest in Connecticut. Average out-of-state tuition and fees were highest in Vermont and lowest in Massachusetts (Table 1).

Figure 1

Average In-State and Out-of-State Tuition and Fees at Public Four-Year Institutions by State, 2010-11

In-State Tuition and Fees
 Out-of-State Tuition and Fees
 \$25,000



SOURCES: The College Board, 2010. Trends in College Pricing.

Table 1

Average In-State and Out-of-State Four-Year Tuition and Fees by State, 2006-07 and 2011-12

		In-State Tuiti	on and Fees		Out-of-State Tuition and Fees						
	2006/07	2011/12	% Change	\$ Change	2006/07	2011/12	% Change	\$ Change			
Connecticut	\$6,421.83	\$8,507.00	32%	\$2,085.17	\$14,573.83	\$18,794.00	29%	\$4,220.17			
Maine	\$6,175.13	\$8,671.63	40%	\$2,496.50	\$13,954.13	\$19,615.13	41%	\$5,661.00			
Massachusetts	\$6,775.54	\$9,052.46	34%	\$2,276.92	\$15,391.08	\$18,745.38	22%	\$3,354.30			
New Hampshire	\$7,720.80	\$11,603.60	50%	\$3,882.80	\$15,532.80	\$19,963.60	29%	\$4,430.80			
Rhode Island	\$6,341.00	\$9,317.00	47%	\$2,976.00	\$17,156.00	\$22,504.00	31%	\$5,348.00			
Vermont	\$8,034.40	\$10,948.80	36%	\$2,914.40	\$17,151.20	\$23,195.20	35%	\$6,044.00			

New England Two-Year Institutions

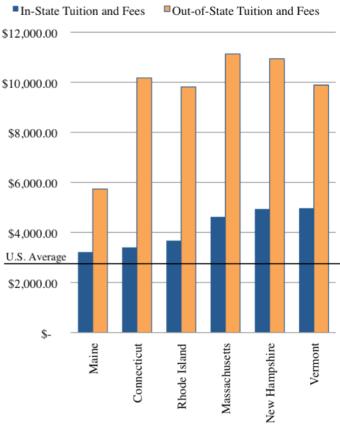
Tuition and Fee Trends

Between the 2006-07 and 2011-12 academic years, tuition and fees at public, two-year institutions increased by 31% for in-state and 21% for out-of state students. This represents increases averaging \$1,017 for students paying in-state tuition and fees and \$1,776 for out-of-state students.

- In 2010-11 (the latest year national estimates are available) both in-state and out-of-state tuition and fees were higher than the unweighted U.S. average of \$2,887 as calculated by the College Board.
- As with the public four-year institutions, 2010-11 in-state tuition and fees at public two-year institutions were highest in Vermont (Figure 2).
- By 2011-12, two-year in-state tuition and fees were highest in New Hampshire. (Table 2).
- Between 2006-07 and 2011-12, increases in tuition and fees ranged from approximately 10% in Maine to roughly 40% in Massachusetts (Table 2).
- Between 2006-07 and 2011-12, increases in in-state tuition and fees ranged from \$315 in Maine to \$1,400 in Massachusetts; out-ofstate tuition and fee increases during this time period ranged from approximately \$465 in Maine to \$2,500 in New Hampshire, Rhode Island and Connecticut.

Figure 2

Average In-State and Out-of-State Tuition and Fees at Public Two-Year Institutions by State, 2010-11



SOURCES: The College Board, 2010. Trends in College Pricing.

Table 2

Average In-State and Out-of-State Two-Year Tuition and Fees by State, 2006-07 and 2011-12

		In-State Tuit	ion and Fees		C	Out-of-State Tu	ition and Fee	ŝ
	2006/07	2011/12	% Change	\$ Change	2006/07	2011/12	% Change	\$ Change
Connecticut	\$2,672.00	\$3,490.00	31%	\$818.00	\$7,976.00	\$10,430.00	24%	\$2,454.00
Maine	\$2,972.29	\$3,287.14	11%	\$314.86	\$5,402.29	\$5,867.14	9%	\$464.85
Massachusetts	\$3,567.20	\$4,985.33	40%	\$1,418.13	\$10,073.20	\$11,491.87	14%	\$1,418.67
New Hampshire	\$4,121.14	\$5,321.14	29%	\$1,200.00	\$9,209.14	\$11,753.14	28%	\$2,544.00
Rhode Island	\$2,686.00	\$3,676.00	37%	\$990.00	\$7,296.00	\$9,816.00	35%	\$2,520.00
Vermont	\$4,154.00	\$5,186.00	25%	\$1,032.00	\$8,690.00	\$10,322.00	19%	\$1,632.00

For more information about NEBHE and the data behind this report, visit www.nebhe.org.

Affordability

Based on the 2006 and 2009 American Community Surveys the average share of family income required to pay tuition and fees at New England four-year and two-year institutions increased across the region between 2006 and 2009, with the exception of Maine's two-year institutions. These changes in family income and in tuition and fees across New England institutions disproportionately impacted lower income families.

- The growth in share of family income required for one year of tuition and fees at public fouryear institutions in Connecticut, Maine, New Hampshire, Rhode Island, and Vermont outpaced national averages across income quintiles (Figure 3a).
- Nationally, the share of family income represented by four-year public tuition and fees increased an average of 3 percentage points, echoing the increases in Connecticut and New Hampshire. The share of family income represented by four-year tuition and fees in Maine, Rhode Island and Vermont increased at least 4 percentage points during this same time period.
- Across income quintiles, the change in share of family income represented by average tuition and fees at two-year institutions outpaced the rest of the country in five of the six New England states (Figure 3b).
- Nationally, the share of family income represented by two-year public tuition and fees increased by 1 percentage point, echoing the increases across the New England states.
- In most New England states, 2009-10 tuition and fees at a two-year institution represented at least 10% of annual income for families in the second income quintile—double what tuition and fees represented these families nationally in the 1990s.

Figure 3a

Change in Share of Family Income for Average Four-year Tuition and Fees by State and Income Quintile, 2006/07 - 2009/10

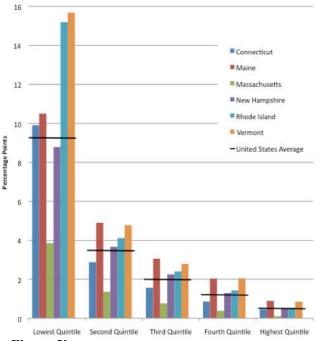
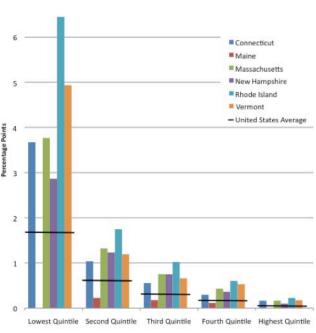


Figure 3b

Change in Share of Family Income for Average Two-Year Tuition and Fees by State and Income Quintile, 2006/07 – 2009/10



SOURCES: NEBHE analysis of family income data from the 2006 and 2009 American Community Surveys

- The share of family income needed for enrollment at a public four-year institution during 2009-10 for the lowest-income families ranged from 52% in New Hampshire to 79% in Vermont (Table 3).
- The share of family income needed to enroll in a public two-year institution in 2009-10 ranged from 22% in Connecticut to 38% in Vermont for the lowest-income families (Table 3).

Table 3

Share of Family Income for One Year of Average Tuition and Fees by State and Institution Type, 2006-07 and 2009-10

			of Family Income f -Year Institution	•	•Year Institutio
		2006-07	2009-10	2006-07	2009-10
United States	Lowest Quintile	49%	58%	22%	24%
	Second Quintile	19%	22%	8%	9%
	Third Quintile	11%	13%	5%	5%
	Fourth Quintile	7%	8%	3%	3%
	Highest Quintile	3%	4%	2%	2%
Connecticut	Lowest Quintile	44%	54%	18%	22%
	Second Quintile	17%	20%	7%	8%
	Third Quintile	10%	12%	4%	5%
	Fourth Quintile	7%	8%	3%	3%
	Highest Quintile	3%	3%	1%	1%
Maine	Lowest Quintile	57%	68%	27%	27%
	Second Quintile	23%	28%	11%	11%
	Third Quintile	14%	17%	7%	7%
	Fourth Quintile	9%	11%	5%	5%
	Highest Quintile	5%	6%	2%	2%
Massachusetts	Lowest Quintile	56%	60%	29%	33%
	Second Quintile	19%	21%	10%	12%
	Third Quintile	11%	12%	6%	7%
	Fourth Quintile	7%	8%	4%	4%
	Highest Quintile	4%	4%	2%	2%
New Hampshire	Lowest Quintile	43%	52%	28%	30%
•	Second Quintile	17%	21%	11%	12%
	Third Quintile	11%	13%	7%	8%
	Fourth Quintile	7%	9%	5%	5%
	Highest Quintile	4%	4%	2%	3%
Rhode Island	Lowest Quintile	55%	70%	23%	30%
	Second Quintile	21%	25%	9%	11%
	Third Quintile	12%	15%	5%	6%
	Fourth Quintile	8%	9%	3%	4%
	Highest Quintile	4%	5%	2%	2%
Vermont	Lowest Quintile	64%	79%	33%	38%
	Second Quintile	27%	32%	14%	15%
	Third Quintile	17%	20%	9%	9%
	Fourth Quintile	11%	13%	6%	6%
	Highest Quintile	6%	7%	3%	3%

SOURCES: NEBHE analysis of family income data from the 2006 and 2009 American Community Surveys. Discrepancies between Table 3 and Figures 3a and 3b are due to rounding.

Pell Grants in New England

As the share of family income represented by public tuition and fees increased between 2006-07 and 2009-10, the number of Pell Grant recipients attending New England public postsecondary institutions also increased dramatically from 98,801 to 149,335. The region's 51% increase in Pell Grant recipients paralleled the national percent increase in Pell recipients.

- Connecticut had the highest increase in Pell Grant recipients at New England public postsecondary institutions, serving 58% more recipients in 2009-10 than in 2006-07. Maine had the lowest relative increase of Pell Grant recipients in New England at 31% (Table 4).
- During the time period included in this analysis, average Pell Grant awards as a share of average tuition and mandatory fees increased—potentially indicating a growing gap between what students can afford to pay and the cost of attending a New England public institution (Figure 4).
- Regional and national average Pell Grant awards increased approximately 46% between 2006-07 and 2009-10. Average Pell Grant awards for students attending a New England public postsecondary institution were \$3,289 in 2009-10 compared to the national average of \$3,644.

 The highest percentage increases in Pell Grant average awards at New England public postsecondary institutions occurred in New Hampshire (52%) and Rhode Island (49%), the states with the greatest change percent change in tuition and fees.

Figure 4

Average Pell Grant Awards as a Percentage of Tuition and Fees, by Institution Type

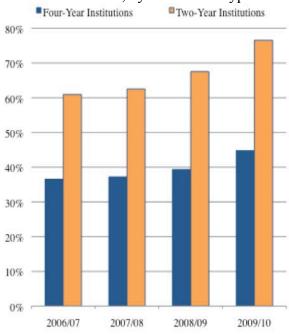


Table 4

Total number of Pell Grant Recipients at New England Public Institutions, 2006/07 - 2009/10.

	2006/07	2007/08	3	2008/09)	2009/10)	Overall % Change
	Number of Recipients	Number of Recipients	%Δ	Number of Recipients	%Δ	Number of Recipients	% Δ	% Δ
Connecticut	21,269	23,451	10%	25,365	8%	33,705	33%	58%
Maine	14,272	14,358	1%	14,949	4%	18,694	25%	31%
Massachusetts	42,599	46,349	9%	49,906	8%	66,495	33%	56%
New Hampshire	6,487	6,760	4%	7,124	5%	10,138	42%	56%
Rhode Island	8,345	9,373	12%	10,006	7%	12,274	23%	47%
Vermont	5,829	6,010	3%	5,997	0%	8,029	34%	38%
New England Total	98,801	106,301	8%	113,347	7%	149,335	32%	51%
US Total	3,349,849	3,528,632	5%	3,835,656	9%	5,044,069	32%	51%

SOURCES: U.S. Department of Education; NEBHE analysis of data from the 2006-07 Federal Pell Grant Program Annual Data Report; 2007-08 Federal Pell Grant Program Annual Data Report; 2008-09 Federal Pell Grant Program Annual Data Report; 2009-10 Federal Pell Grant Program Annual Data Report.

Notes and Sources

Tuition and Mandatory Fees

Tuition and mandatory fee values were submitted to NEBHE by state system offices. The data presented in this report is not adjusted for inflation nor weighted by enrollment, i.e. institutions that enroll fewer students carry the same weight as institutions that enroll more students in any calculations of averages.

National Comparisons

Unweighted national tuition and fee averages from the College Board's *Trends in College Pricing 2010* report were used for benchmarking purposes. The unweighted (as opposed to enrollment-weighted) figures were obtained from http://trends.collegeboard.org.

Affordability

Data on family income quintiles was retrieved from the American Community Survey (http://www.census.gov/acs/www/) for each New England state and for the region. Dollar amounts are in current dollars. Tuition and mandatory fees as a share of family income were found by dividing in-state tuition and fee rates by income for each quintile.

Information on Pell Grant recipients and total award drawn by institution was provided by the U.S. Department of Education. Average award amounts per resident were calculated by summing the monies drawn by public institutions in a state (or region) and dividing it by the total number or recipients in the state (or region). National Pell Grant data came from the Pell Grant Program Annual Data Reports

(http://www2.ed.gov/finaid/prof/resources/d ata/pell-data.html).

Acknowledgements

NEBHE would like to thank SHEEO and institution staff from each of the six New England states for their efforts and assistance with compiling data for this report.

Additional Information

The New England Board of Higher Education's Office of Policy and Research monitors these and other trends in higher education. An electronic copy of this report, as well as the source data used for analysis, can be found on our website at www.nebhe.org/tuition2011.

Questions and comments regarding this report can be directed to Monnica Chan at mchan@nebhe.org.

Sources Cited:

¹Jane Wellman, "Guidance to College and University Governing Boards" (presented at the Association of Governing Boards of Universities and Colleges, September 29, 2010).

²Carnevale, Anthony, Nicole Smith, and Jeff Strohl. *Help Wanted: Projections of Jobs and Education Requirements Through 2018.* The Georgetown University Center on Education and the Workforce, June 2010.

³Bell, Allison, Julie Carnahan and Hans P. L'Orange. *State Tuition, Fees, and Financial Assistance Policies For Public Colleges and Universities 2010-11*. State Higher Education Executive Officers, February 2011

Four-Year Tuition and Fees across NE, 2006-07 through 2011-12 In-state tuition and fees for New England public four-year institutions

		2006/07		2007/08	:		2008/09)	2009/10)		2010/11			2011/12	!	2006/07 - 2011/12
		\$		\$	%Δ		\$	%Δ	 \$	%Δ	-	\$	%Δ		\$	%Δ	<u>-2011/12</u> %Δ
Connecticut																	
Central Connecticut State University	\$	6,210.00	\$	6,511.00	5%	\$	7,042.00	8%	\$ 7,414.00	5%	\$	7,861.00	6%	\$	8,055.00	2%	30%
Charter Oak State College1	\$	5,935.00	\$	6,305.00	6%	\$	6,595.00	5%	\$ 6,905.00	5%	\$	7,171.00	4%	\$	7,410.00	3%	25%
Eastern Connecticut State University	\$	6,219.00	\$	6,729.00	8%	\$	7,406.00	10%	\$ 7,813.00	5%	\$	8,350.00	7%	\$	8,555.00	2%	38%
Southern Connecticut State University	\$	5,922.00	\$	6,393.00	8%	\$	7,179.00	12%	\$ 7,578.00	6%	\$	8,050.00	6%	\$	8,248.00	2%	39%
Western Connecticut State University	\$	5,883.00	\$	6,401.00	9%	\$	7,088.00	11%	\$ 7,462.00	5%	\$	7,909.00	6%	\$	8,104.00	2%	38%
University of Connecticut	\$	8,362.00	\$	8,878.00	6%	\$	9,364.00	5%	\$ 9,912.00	6%	\$	10,416.00	5%	\$	10,670.00	2%	28%
Connecticut Four-Year Average	\$	6,421.83	\$	6,869.50	7%	\$	7,445.67	8%	\$ 7,847.33	5%	\$	8,292.83	6%	\$	8,507.00	3%	32%
Maine																	
Maine Maritime Academy	\$	8,195.00	\$	8,805.00	7%	\$	9,605.00	9%	10,105.00	5%	\$	10,525.00	4%		11,305.00	7%	38%
University of Maine at Augusta	\$	5,445.00	\$	5,985.00	10%	\$	6,495.00	9%	\$ 6,855.00	6%	\$	7,125.00	4%	\$	7,448.00	5%	37%
University of Maine at Farmington	\$	6,408.00	\$	7,157.00	12%	\$	7,976.00	11%	\$ 8,446.00	6%	\$	8,792.00	4%	\$	9,137.00	4%	43%
University of Maine at Fort Kent	\$	5,243.00	\$	5,753.00	10%	\$	6,413.00	11%	\$ 6,803.00	6%	\$	7,163.00	5%	\$	7,575.00	6%	44%
University of Maine at Machias	\$	5,245.00	\$	5,770.00	10%	\$	6,410.00	11%	\$ 6,775.00	6%	\$	7,110.00	5%	\$	7,480.00	5%	43%
University of Maine at Presque Isle	\$	5,290.00	\$	5,740.00	9%	\$	6,340.00	10%	\$ 6,700.00	6%	\$	7,000.00	4%	\$	7,300.00	4%	38%
University of Southern Maine	\$	6,081.00	\$	6,670.00	10%	\$	7,364.00	10%	\$ 7,814.00	6%	\$	8,178.00	5%	\$	8,540.00	4%	40%
University of Maine	\$	7,494.00	\$	8,330.00	11%	\$	9,100.00	9%	\$ 9,626.00	6%	\$	10,142.00	5%	\$	10,588.00	4%	41%
Maine Four-Year Average	\$	6,175.13	\$	6,776.25	10%	\$	7,462.88	10%	\$ 7,890.50	6%	\$	8,254.38	5%	\$	8,671.63	5%	40%
Massachusetts																	
Bridgewater State University	\$	5,866.00	\$	6,034.00	3%	\$	6,238.00	3%	\$ 6,604.00	6%	\$	7,054.00	7%	\$	7,554.00	7%	29%
Fitchburg State University	\$	5,542.00	\$	5,992.00	8%	\$	6,400.00	7%	\$ 6,900.00	8%	\$	7,800.00	13%	\$	8,300.00	6%	50%
Framingham State University	\$	5,450.00	\$	5,798.00	6%	\$	6,142.00	6%	\$ 6,540.00	6%	\$	7,066.00	8%	\$	7,580.00	7%	39%
Massachusetts College of Art and Design	\$	7,200.00	\$	7,450.00	3%	\$	7,900.00	6%	\$ 8,400.00	6%	\$	9,000.00	7%	\$	9,700.00	8%	35%
Massachusetts College of Liberal Arts	\$	5,926.00	\$	6,168.00	4%	\$	6,426.00	4%	\$ 6,876.00	7%	\$	7,576.00	10%	\$	8,076.00	7%	36%
Massachusetts Maritime Academy	\$	5,674.00	\$	5,686.00	0%	\$	5,828.00	2%	\$ 6,122.00	5%	\$	6,610.00	8%	\$	6,840.00	3%	21%
Salem State University	\$	6,030.00	\$	6,270.00	4%	\$	6,520.00	4%	\$ 6,850.00	5%	\$	7,230.00	6%	\$	7,730.00	7%	28%
Westfield State University	\$	5,950.00	\$	6,210.00	4%	\$	6,452.00	4%	\$ 7,018.00	9%	\$	7,432.00	6%	\$	7,888.00	6%	33%
Worcester State University	\$	5,540.00	\$	5,866.00	6%	\$	6,170.00	5%	\$ 6,606.00	7%	\$	7,156.00	8%	\$	7,654.00	7%	38%
University of Massachusetts Boston	\$	8,548.00	\$	8,840.00	3%	\$	9,114.00	3%	\$ 9,514.00	4%	\$	10,614.00	12%	\$	11,410.00	7%	33%
University of Massachusetts Dartmouth	\$	8,312.00	\$	8,596.00	3%	\$	8,862.00	3%	\$ 9,262.00	5%	\$	10,362.00	12%	\$	11,138.00	7%	34%
University of Massachusetts Lowell	\$	8,444.00	\$	8,732.00	3%	\$	9,006.00	3%	\$ 9,406.00	4%	\$	10,506.00	12%	\$	11,198.00	7%	33%
University of Massachusetts Amherst	\$	9,600.00	\$	9,924.00	3%	\$	10,234.00	3%	\$ 10,634.00	4%	\$	11,734.00	10%	\$	12,614.00	7%	31%
Massachusetts Four-Year Average	\$	6,775.54	\$	7,043.54	4%	\$	7,330.15	4%	\$ 7,748.62	6%	\$	8,472.31	9%	\$	9,052.46	7%	34%
New Hampshire																	
Granite State College	\$	5,187.00	\$	5,523.00	6%	\$	5,907.00	7%	\$ 6,195.00	5%	\$	6,435.00	4%	\$	6,810.00	6%	31%
Keene State College	\$	7,812.00	\$	8,288.00	6%	\$	8,778.00	6%	\$ 9,334.00	6%	\$	10,140.00	9%	\$	11,800.00	16%	51%
Plymouth State University	\$	7,456.00	\$	7,944.00	7%	\$	8,424.00	6%	\$ 8,944.00	6%	\$	9,816.00	10%	\$	11,518.00	17%	54%
University of New Hampshire at Manchester	\$	7,748.00	\$	8,555.00	10%	\$	9,291.00	9%	\$ 10,316.00	11%	\$	11,226.00	9%	\$	12,640.00	13%	63%
University of New Hampshire	\$	10,401.00	\$	11,070.00	6%	\$	11,756.00	6%	\$ 12,743.00	8%	\$	13,672.00	7%	\$	15,250.00	12%	47%
New Hampshire Four-Year Average	\$	7,720.80	\$	8,276.00	7%	\$	8,831.20	7%	\$ 9,506.40	8%	\$	10,257.80	8%	\$	11,603.60	13%	50%
Rhode Island																	450 (
Rhode Island College	\$	4,958.00	\$	5,256.00	6%	\$	5,971.00	14%	\$ 6,408.00	7%	\$	6,986.00	9%	\$	7,268.00	4%	47%
University of Rhode Island	\$	7,724.00	\$	8,184.00	6%	\$	8,928.00	9%	\$ 9,528.00	7%	\$	10,476.00	10%	\$	11,366.00	8%	47%
Rhode Island Four-Year Average	\$	6,341.00	\$	6,720.00	6%	\$	7,449.50	11%	\$ 7,968.00	7%	\$	8,731.00	10%	\$	9,317.00	7%	47%
Vermont		6.000.00	<u>_</u>	5 3 13 00	60.(¢.	0.001.00		0.000.00	60.(<i>•</i>	0.005.00	201	6	0.460.00	10 (2004
Castleton State College	\$	6,828.00	\$	7,243.00	6%	\$	8,284.00	14%	\$ 8,820.00	6%	\$	9,096.00	3%	\$	9,468.00	4%	39%
Johnson State College	\$ ¢	6,828.00	\$	7,244.00	6%	\$	8,184.00	13%	\$ 8,716.00	7%	\$	8,989.00	3%	\$	9,468.00	5%	39%
Lyndon State College	\$ ¢	6,828.00	\$	7,244.00	6% 7%	\$	8,284.00	14%	\$ 8,820.00	6% 7%	\$	9,096.00	3%	\$	9,468.00	4%	39%
Vermont Technical College	\$	8,364.00	\$	8,948.00		\$	9,984.00	12%	\$ 10,684.00		\$	11,005.00	3%	\$	11,556.00	5%	38%
University of Vermont	\$	11,324.00	\$	12,054.00	6%	\$	12,844.00	7%	\$ 13,554.00	6%	\$	14,066.00	4%	\$	14,784.00	5%	31%
Vermont Four-Year Average	\$	8,034.40	\$	8,546.60	6%	\$	9,516.00	11%	\$ 10,118.80	6%	\$	10,450.40	3%	\$	10,948.80	5%	36%

Notes

¹Tuition rates are based on a 30-credit course load.

Out-of-state tuition and fees for four-year institutions

		2006/07		2007/08			2008/09)		2009/10)		2010/11			2011/12	!	2006/07 -
-		\$		\$	%Δ		S	%Δ		\$	%Δ		S	%Δ		\$	%Δ	2011/12 %Δ
Connecticut		\$		\$	70∆		\$	%0∆		\$	70∆		\$	%0∆		\$	70∆	%0∆
Central Connecticut State University	\$	14,541.00	\$	15,231.00	5%	\$	16,179.00	6%	\$	17,106.00	6%	\$	18,226.00	7%	\$	18,679.00	2%	28%
Charter Oak State College ¹	\$	8,350.00	\$	8,720.00	4%	\$	9,015.00	3%	\$	9,340.00	4%	\$	9,675.00	4%	\$	9,740.00	1%	17%
Eastern Connecticut State University	\$	14,541.00	\$		7%	\$	16,543.00	6%	\$	17,505.00	6%	\$	18,715.00	7%	\$	19,179.00	2%	32%
Southern Connecticut State University	\$	14,244.00	\$		6%	\$	16,316.00	8%	\$	17,270.00	6%	\$	18,415.00	7%	\$	18,872.00	2%	32%
Western Connecticut State University	\$	14,205.00		15,121.00	6%		16,225.00	7%	\$	17,154.00	6%	\$	18,274.00	7%		18,728.00	2%	32%
University of Connecticut		21,562.00	\$,	6%		24,076.00	5%	\$	25,486.00	6%	\$	26,880.00	5%		27,566.00	3%	21%
Connecticut Four-Year Average		14,573.83		15,426.00	6%		16,392.33	6%		17,310.17	6%	\$	18,364.17	6%		18,794.00	2%	29%
Maine	÷	1 1,070100	ų.	10,120100	070	ţ,	10,092100	070	Ψ	17,010117	070	÷	10,00 1117	070	Ψ	10,75 1100	270	_,,,
Maine Maritime Academy	\$	14,505.00	\$	15,405.00	6%	\$	16,905.00	10%	\$	17,805.00	5%	\$	19,245.00	8%	\$	20,705.00	8%	43%
University of Maine at Augusta	\$	12,135.00	\$		10%	\$	14,595.00	9%	\$	15,375.00	5%	\$	16,005.00	4%		16,688.00	4%	38%
University of Maine at Farmington		14,120.00		14,837.00	5%		15,752.00	6%	\$	16,862.00	7%		17,528.00	4%		18,225.00	4%	29%
University of Maine at Fort Kent	\$	11,813.00	\$,	14%	\$	15,023.00	12%	\$	15,953.00	6%	\$	16,763.00	5%	\$	17,535.00	5%	48%
University of Maine at Machias	\$	13,105.00	\$,	13%	\$	16,550.00	12%	\$	17,515.00	6%	\$	18,390.00	5%		19,300.00	5%	47%
University of Maine at Presque Isle	\$	12,190.00		13,420.00	10%		14,950.00	11%	\$	15,850.00	6%	\$	16,600.00	5%		17,260.00	4%	42%
University of Southern Maine	\$	15,321.00	\$		12%	\$	18,884.00	10%	\$	20,024.00	6%	\$	20,538.00	3%	\$	20,900.00	2%	36%
University of Maine		18,444.00	\$,	11%	\$	22,510.00	10%	\$	23,876.00	6%	\$	25,172.00	5%		26,308.00	5%	43%
Maine Four-Year Average		13,954.13		15,371.25	10%		16,896.13	10%		17,907.50	6%	\$	18,780.13	5%		19,615.13	4%	41%
Massachusetts		,		,			,			,			,			, 		
Bridgewater State University	\$	12,006.00	\$	12,174.00	1%	\$	12,378.00	2%	\$	12,744.00	3%	\$	13,194.00	4%	\$	13,694.00	4%	14%
Fitchburg State University	\$	11,622.00	\$	12,072.00	4%	\$	12,480.00	3%	\$	12,980.00	4%	\$	13,880.00	7%	\$	14,380.00	4%	24%
Framingham State University	\$	11,534.00	\$	11,884.00	3%	\$	12,222.00	3%	\$	12,620.00	3%	\$	13,146.00	4%	\$	13,660.00	4%	18%
Massachusetts College of Art and Design	\$	20,600.00	\$	21,900.00	6%	\$	23,000.00	5%	\$	24,400.00	6%	\$	25,400.00	4%	\$	26,400.00	4%	28%
Massachusetts College of Liberal Arts	\$	14,872.00	\$	15,114.00	2%	\$	15,372.00	2%	\$	15,822.00	3%	\$	16,522.00	4%	\$	17,022.00	3%	14%
Massachusetts Maritime Academy	\$	16,804.00	\$		3%		17,864.00	3%	\$	18,761.00	5%	\$	20,260.00	8%	\$	21,036.00	4%	25%
Salem State University	\$	12,170.00	\$	12,410.00	2%	\$	12,660.00	2%	\$	12,990.00	3%	\$	13,370.00	3%	\$	13,870.00	4%	14%
Westfield State University	\$	12,030.00	\$	12,290.00	2%	\$	12,532.00	2%	\$	13,098.00	5%	\$	13,512.00	3%	\$	13,968.00	3%	16%
Worcester State University	\$	11,620.00	\$	11,946.00	3%	\$	12,250.00	3%	\$	12,686.00	4%	\$	13,236.00	4%	\$	13,734.00	4%	18%
University of Massachusetts Boston	\$	19,980.00	\$	20,658.00	3%	\$	21,300.00	3%	\$	22,800.00	7%	\$	23,190.00	2%	\$	24,930.00	8%	25%
University of Massachusetts Dartmouth	\$	17,812.00	\$	18,178.00	2%	\$	18,566.00	2%	\$	20,066.00	8%	\$	20,424.00	2%	\$	21,956.00	8%	23%
University of Massachusetts Lowell	\$	19,716.00	\$		3%	\$	21,028.00	3%	\$	22,528.00	7%	\$	22,946.00	2%	\$	23,638.00	3%	20%
University of Massachusetts Amherst	\$	19,322.00	\$	20,502.00	6%	\$	21,732.00	6%	\$	23,232.00	7%	\$	23,630.00	2%			7%	31%
Massachusetts Four-Year Average	\$	15,391.38	\$	15,905.69	3%	\$	16,414.15	3%	\$	17,286.69	5%	\$	17,900.77	4%	\$	18,745.38	5%	22%
New Hampshire																		
Granite State College	\$	5,667.00	\$	5,955.00	5%	\$	6,243.00	5%	\$	6,555.00	5%	\$	6,795.00	4%	\$	7,050.00	4%	24%
Keene State College	\$	15,082.00	\$	15,838.00	5%	\$	16,628.00	5%	\$	17,504.00	5%	\$	18,310.00	5%	\$	19,260.00	5%	28%
Plymouth State University	\$	14,726.00	\$	15,494.00	5%	\$	16,274.00	5%	\$	17,114.00	5%	\$	18,076.00	6%	\$	18,978.00	5%	29%
University of New Hampshire at Manchester	\$	19,338.00	\$	21,185.00	10%	\$	23,051.00	9%	\$	24,586.00	7%	\$	25,276.00	3%	\$	25,960.00	3%	34%
University of New Hampshire	\$	22,851.00	\$	24,030.00	5%	\$	25,236.00	5%	\$	26,713.00	6%	\$	27,642.00	3%	\$	28,570.00	3%	25%
New Hampshire Four-Year Average	\$	15,532.80	\$	16,500.40	6%	\$	17,486.40	6%	\$	18,494.40	6%	\$	19,219.80	4%	\$	19,963.60	4%	29%
Rhode Island																		
Rhode Island College	\$	12,888.00	\$	13,664.00	6%	\$	14,682.00	7%	\$	15,488.00	5%	\$	16,878.00	9%	\$	17,554.00	4%	36%
University of Rhode Island	\$	21,424.00	\$	23,038.00	8%	\$	25,026.00	9%	\$	26,026.00	4%	\$	27,182.00	4%	\$	27,454.00	1%	28%
Rhode Island Four-Year Average	\$	17,156.00	\$	18,351.00	7%	\$	19,854.00	8%	\$	20,757.00	5%	\$	22,030.00	6%	\$	22,504.00	2%	31%
Vermont																		
Castleton State College	\$	14,556.00	\$	15,427.00	6%	\$	16,948.00	11%	\$	18,060.00	7%	\$	19,656.00	9%	\$	21,012.00	7%	44%
Johnson State College	\$	14,556.00	\$	15,427.00	6%	\$	16,848.00	11%	\$	17,956.00	7%	\$	18,853.00	5%	\$	19,908.00	6%	37%
Lyndon State College	\$	14,556.00	\$	15,427.00	6%	\$	16,948.00	7%	\$	18,060.00	10%	\$	18,624.00	3%	\$	19,356.00	4%	33%
Vermont Technical College	\$	15,780.00	\$	16,891.00	7%	\$	18,419.00	10%	\$	19,743.00	7%	\$	20,341.00	3%	\$	21,276.00	5%	35%
University of Vermont	\$	26,308.00	\$	27,938.00	6%	\$	29,682.00	6%	\$	31,410.00	6%	\$	32,630.00	4%	\$	34,424.00	5%	31%
Vermont Four-Year Average	\$	17,151.20	\$	18,222.00	6%	\$	19,769.00	8%	\$	21,045.80	6%	\$	22,020.80	5%	\$	23,195.20	5%	35%

Notes

¹Tuition rates are based on a 30-credit course load.

Two-Year Tuition and Fees across NE, 2006-07 through 2011-12 In-state tuition and fees for two-year institutions

		2006/07		2007/08			2008/09)		2009/10)		2010/11			2011/12		2006/07 - 2011/12
-		\$		\$	%Δ		\$	%Δ		\$	%Δ		\$	%Δ		\$	%Δ	<u>-2011/12</u> %Δ
Connecticut																		
Asnuntuck Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Capital Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Gateway Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Housatonic Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Manchester Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Middlesex Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Naugatuck Valley Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Northwestern Connecticut Community Colle		2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Norwalk Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Quinebaug Valley Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Three Rivers Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Tunxis Community College	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Connecticut Two-Year Average	\$	2,672.00	\$	2,868.00	7%	\$	2,984.00	4%	\$	3,200.00	7%	\$	3,406.00	6%	\$	3,490.00	2%	31%
Maine ¹																		
Central Maine Community College	\$	2,784.00	\$	3,060.00	10%	\$	3,192.00	4%	\$	3,264.00	2%	\$	3,264.00	0%	\$	3,324.00	2%	19%
Eastern Maine Community College	\$	3,041.00	\$	3,315.00	9%	\$	3,255.00	-2%	\$	3,387.00	4%	\$	3,459.00	2%	\$	3,519.00	2%	16%
Kennebec Valley Technical College	\$	2,849.00	\$	2,940.00	3%	\$	3,012.00	2%	\$	3,114.00	3%	\$	3,114.00	0%	\$	3,186.00	2%	12%
Northern Maine Community College	\$	2,915.00	\$	2,990.00	3%	\$	3,121.00	4%	\$	3,188.00	2%	\$	3,188.00	0%	\$	3,248.00	2%	11%
Southern Maine Community College	\$	3,192.00	\$	3,165.00	-1%	\$	3,167.00	0%	\$	3,239.00	2%	\$	3,269.00	1%	\$	3,341.00	2%	5%
Washington County Community College	\$	3,355.00	\$	2,990.00	-11%	\$	3,062.00	2%	\$	3,134.00	2%	\$	3,134.00	0%	\$	3,206.00	2%	-4%
York County Community College	\$	2,670.00	\$	3,042.00	14%	\$	3,042.00	0%	\$	3,102.00	2%	\$	3,102.00	0%	\$	3,186.00	3%	19%
Maine Two-Year Average	\$	2,972.29	\$	3,071.71	3%	\$	3,121.57	2%	\$	3,204.00	3%	\$	3,218.57	0%	\$	3,287.14	2%	11%
Massachusetts	<i>•</i>				10 (<i>•</i>		201	0	1 600 00	1.00/				0		887	500/
Berkshire Community College	\$	3,676.00	\$	3,826.00	4%	\$	3,930.00	3%	\$	4,680.00	19%	\$	5,190.00	11%	\$	5,600.00	8%	52%
Bristol Community College	\$	3,750.00	\$	3,750.00	0%	\$	3,840.00	2%	\$	4,454.00	16%	\$	4,454.00	0%	\$	5,054.00	13%	35%
Bunker Hill Community College	\$	3,000.00	\$	3,180.00	6%	\$	3,480.00	9%	\$	3,780.00	9%	\$	3,930.00	4%	\$	4,230.00	8%	41%
Cape Cod Community College	\$	3,660.00	\$	3,946.00	8%	\$	4,080.00	3%	\$	4,320.00	6%	\$	4,530.00	5%	\$	4,910.00	8%	34%
Greenfield Community College	\$	4,098.00	\$	4,488.00	10%	\$	4,638.00	3%	\$	4,818.00	4%	\$	5,358.00	11%	\$	5,718.00	7%	40%
Holyoke Community College	\$	3,278.00	\$	3,428.00	5%	\$	3,558.00	4%	\$	3,798.00	7%	\$	4,050.00	7%	\$	4,290.00	6%	31%
Massachusetts Bay Community College	\$	3,650.00	\$	3,650.00	0%	\$	4,610.00	26%	\$	4,610.00	0%	\$	4,610.00	0%	\$	5,300.00	15%	45%
Massasoit Community College	\$	3,330.00	\$	3,330.00	0%	\$	3,510.00	5%	\$	4,110.00	17%	\$	4,650.00	13%	\$	4,650.00	0%	40%
Middlesex Community College	\$	3,740.00	\$	3,860.00	3%	\$	4,010.00	4%	\$	4,550.00	13%	\$	4,850.00	7%	\$	5,150.00	6%	38%
Mount Wachusett Community College	\$ ¢	4,120.00	\$ \$	4,420.00	7%	\$ \$	4,540.00	3%	\$ \$	4,990.00	10%	\$ \$	5,440.00	9%	\$ \$	5,590.00	3%	36%
North Shore Community College	\$ \$	3,480.00	5 5	3,630.00	4%	5 5	3,750.00	3%	5 \$	4,110.00	10%	5 5	4,650.00	13%		4,860.00	5%	40%
Northern Essex Community College	ծ Տ	3,060.00 3,750.00		3,330.00	9% 3%	5 5	3,510.00	5% 2%	\$ \$	3,870.00 4,560.00	10% 15%	5 5	4,230.00 4,740.00	9% 4%	\$ \$	4,410.00 5,340.00	4% 13%	44% 42%
Quinsigamond Community College	ծ Տ	3,460.00	\$ \$	3,870.00 3,660.00	5% 6%	3 5	3,960.00 3,750.00	2%	\$ \$	4,380.00 3,990.00	6%	3 5	4,740.00	4% 8%	\$ \$	4,902.00	13%	42%
Roxbury Community College Springfield Technical Community College	ծ Տ	3,456.00	3 \$	3,576.00	3%	3 5	3,730.00	2% 3%	\$ \$	3,990.00	6%	3 5	4,310.00	8% 11%	\$ \$	4,902.00	14% 9%	42% 38%
		3,430.00 3,567.20	5 5	3,378.00 3,729.60	5%	3 5	3,090.00 3,924.13	5%	ծ Տ	3,936.00 4,305.07	10%	s S	4,588.00	7%	ծ Տ	4,776.00	9% 8%	38% 40%
Massachusetts Two-Year Average New Hampshire	3	3,507.20	3	3,729.00	370	3	3,924.13	370	3	4,305.07	1070	3	4,025.20	170	3	4,965.55	070	4070
Great Bay Community College	\$	4,056.00	\$	4,320.00	7%	\$	4,320.00	0%	\$	4,512.00	4%	\$	4,824.00	7%	\$	5,256.00	9%	30%
Lakes Region Community College	\$	4,030.00	\$	4,320.00	7%	\$	4,320.00	0%	\$	4,512.00	470 5%	\$	4,800.00	6%	\$	5,184.00	970 8%	29%
Manchester Community College	ծ Տ	4,052.00	3 \$	4,298.00	7% 7%	3 5	4,296.00	0%	\$ \$	4,512.00	3% 4%	3 5	4,800.00	6%	\$ \$	5,232.00	8%	29%
	\$ \$	4,030.00	\$	4,584.00	6%	\$ \$	4,584.00	0%	\$	4,776.00	4%	\$	4,824.00 5,064.00	6%	\$		876 7%	29%
Nashua Community College NHTI – Concord's Community College	5 5	4,320.00	5 5	4,584.00 4,656.00	6% 7%	5 5	4,584.00 4,656.00	0% 0%	\$ \$	4,776.00	4% 5%	5 5	5,064.00 5,160.00	6%	\$ \$	5,424.00 5,520.00	7% 7%	26% 27%
River Valley Community College	5 S	4,008.00	ծ Տ	4,656.00	7% 8%	5 5	4,656.00	0% 0%	\$ \$	4,872.00	5% 4%	5 5	5,160.00 4,800.00	6%	\$ \$	5,520.00	7% 8%	27% 29%
White Mountains Community College	5 5	4,008.00	ծ Տ	4,320.00	8% 10%	5 \$	4,520.00	3%	5 \$	4,512.00	4% 6%	5 S	4,800.00 5,112.00	6% 5%	ծ Տ	5,160.00 5,472.00	8% 7%	29% 36%
New Hampshire Two-Year Average		4,032.00 4,121.14	ծ Տ	4,452.00 4,424.57	10% 7%	5 5	4,584.00 4,443.43	3% 0%	ծ Տ	4,848.00 4,652.57	0% 5%	5 5	5,112.00 4,940.57	5% 6%	ծ Տ	5,472.00 5,321.14	7% 8%	30% 29%
New Hampshire Two-Year Average Rhode Island	3	4,121.14	3	4,424.5/	170	3	4,443.43	U %	2	4,032.37	3%	3	4,940.5/	0%	2	3,321.14	070	29%0
Community College of Rhode Island	\$	2,686.00	\$	2,846.00	6%	\$	3,290.00	16%	\$	3,376.00	3%	\$	3,676.00	9%	\$	3,676.00	0%	37%
Vermont Community College of Vermont ²	\$	4,154.00	\$	4,370.00	5%	\$	4,634.00	6%	\$	4,826.00	4%	\$	4,970.00	3%	\$	5,186.00	4%	25%

Notes

¹Tuition rates are based on a 30-credit course load.

²Tuition rates are based on a 24-credit course load.

Out-of-state tuition and fees for two-year institutions

	2	2006/07		2007/08			2008/09)		2009/10)		2010/11			2011/12	!	2006/07 - 2011/12
-		\$		\$	%Δ		\$	%Δ		\$	%Δ		\$	%Δ		\$	%Δ	<u>-2011/12</u> %Δ
Connecticut																		
Asnuntuck Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Capital Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Gateway Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Housatonic Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Manchester Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Middlesex Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Naugatuck Valley Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Northwestern Connecticut Community Colle	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Norwalk Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Quinebaug Valley Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Three Rivers Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Tunxis Community College	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Connecticut Two-Year Average	\$	7,976.00	\$	8,444.00	6%	\$	8,912.00	6%	\$	9,560.00	7%	\$	10,178.00	6%	\$	10,430.00	2%	24%
Maine ¹																		
Central Maine Community College	\$	5,214.00	\$	5,490.00	5%	\$	5,652.00	3%	\$	5,784.00	2%	\$	5,784.00	0%	\$	5,904.00	2%	13%
Eastern Maine Community College	\$	5,471.00	\$	5,745.00	5%	\$	5,715.00	-1%	\$	5,907.00	3%	\$	5,979.00	1%	\$	6,099.00	2%	11%
Kennebec Valley Technical College	\$	5,279.00	\$	5,370.00	2%	\$	5,472.00	2%	\$	5,634.00	3%	\$	5,634.00	0%	\$	5,766.00	2%	9%
Northern Maine Community College	\$	5,345.00	\$	5,420.00	1%	\$	5,581.00	3%	\$	5,708.00	2%	\$	5,708.00	0%	\$	5,828.00	2%	9%
Southern Maine Community College	\$	5,622.00	\$	5,595.00	0%	\$	5,627.00	1%	\$	5,759.00	2%	\$	5,789.00	1%	\$	5,921.00	2%	5%
Washington County Community College	\$	5,785.00	\$	5,420.00	-6%	\$	5,522.00	2%	\$	5,654.00	2%	\$	5,654.00	0%	\$	5,786.00	2%	0%
York County Community College	\$	5,100.00	\$	5,472.00	7%	\$	5,502.00	1%	\$	5,622.00	2%	\$	5,622.00	0%	\$	5,766.00	3%	13%
Maine Two-Year Average Massachusetts	\$	5,402.29	\$	5,501.71	2%	\$	5,581.57	1%	\$	5,724.00	3%	\$	5,738.57	0%	\$	5,867.14	2%	9%
	¢	10 (0(00	¢	10.846.00	1%	¢	10,950.00	1%	e	11 700 00	7%	\$	12,210.00	4%	¢	12,620.00	3%	18%
Berkshire Community College	\$ \$	10,696.00 9,930.00	3 \$	10,846.00 9,930.00	0%	» Տ	10,930.00	1%	3 \$	11,700.00 10,634.00	6%	3 \$	12,210.00	4% 0%	\$ \$	11,234.00	5% 6%	18%
Bristol Community College Bunker Hill Community College	ծ Տ	9,930.00 9,180.00	3 \$	9,930.00	0% 2%	3 \$	9,660.00	3%	3 \$	9,960.00	3%	3 \$	10,034.00	2%	ծ Տ	10,410.00	3%	13%
Cape Cod Community College	.» Տ	9,840.00		10,126.00	3%	\$ \$	10,260.00	1%	s	10,500.00	2%	\$	10,110.00	2%		11,090.00	3% 4%	13%
Greenfield Community College	5 \$	9,840.00 11,748.00	5 \$	10,128.00	3%	3 \$	12,288.00	1%	3 \$	12,468.00	270 1%	3 \$	13,008.00	270 4%	ծ Տ	13,368.00	4% 3%	13%
Holyoke Community College	\$ \$	9,458.00	\$	9,608.00	2%	\$	9,738.00	1%	\$	9,978.00	2%	\$	10,230.00	3%	\$ \$	10,470.00	2%	14%
Massachusetts Bay Community College	\$ \$	9,438.00	\$	9,830.00	2%	\$	10,790.00	10%	\$	10,790.00	2%	\$	10,230.00	0%		11,480.00	270 6%	17%
Massachuseus Day Community College	\$	9,510.00	\$	9,510.00	0%	\$	9,690.00	2%	\$	10,790.00	6%	\$	10,790.00	5%	\$	10,830.00	0%	14%
Middlesex Community College	\$	9,920.00	\$	10,040.00	1%	\$	10,190.00	1%	\$	10,230.00	5%	\$	11,030.00	3%	\$	11,330.00	3%	14%
Mount Wachusett Community College		10,270.00	\$	10,570.00	3%	\$	10,690.00	1%		11,140.00	4%		11,590.00	4%		11,740.00	1%	14%
North Shore Community College		10,440.00		10,590.00	1%		10,710.00	1%		11,070.00	3%		11,610.00	5%		11,820.00	2%	13%
Northern Essex Community College	\$	10,290.00	\$	10,560.00	3%	\$	10,740.00	2%	\$	11,100.00	3%	\$	11,460.00	3%	\$	11,640.00	2%	13%
Quinsigamond Community College	\$	9,930.00	\$	10,050.00	1%	\$	10,140.00	1%		10,740.00	6%	\$	10,920.00	2%		11,520.00	5%	16%
Roxbury Community College		10,090.00		10,290.00	2%	\$	10,380.00	1%		10,620.00	2%	\$	10,940.00	3%		11,540.00	5%	14%
Springfield Technical Community College	\$	9,966.00		10,086.00	1%	\$	10,206.00	1%		10,446.00	2%	\$	10,896.00	4%		11,286.00	4%	13%
Massachusetts Two-Year Average		,		10,235.60	2%		10,430.13	2%		10,811.07	4%		11,131.20	3%		11,491.87	3%	14%
New Hampshire				.,									,			,		
Great Bay Community College	\$	9,144.00	\$	9,720.00	6%	\$	9,720.00	0%	\$	10,152.00	4%	\$	10,824.00	7%	\$	11,688.00	8%	28%
Lakes Region Community College	\$	9,120.00	\$	9,696.00	6%	\$	9,696.00	0%	\$	10,152.00	5%	\$	10,800.00	6%	\$	11,616.00	8%	27%
Manchester Community College	\$	9,144.00	\$	9,744.00	7%	\$	9,744.00	0%	\$	10,176.00	4%	\$	10,824.00	6%	\$	11,664.00	8%	28%
Nashua Community College	\$	9,408.00	\$	9,984.00	6%	\$	9,984.00	0%	\$	10,416.00	4%	\$	11,064.00	6%	\$	11,856.00	7%	26%
NHTI - Concord's Community College	\$	9,432.00	\$	10,056.00	7%	\$	10,056.00	0%	\$	10,512.00	5%	\$	11,160.00	6%	\$	11,952.00	7%	27%
River Valley Community College	\$	9,096.00	\$	9,720.00	7%	\$	9,720.00	0%	\$	10,152.00	4%	\$	10,800.00	6%	\$	11,592.00	7%	27%
White Mountains Community College	\$	9,120.00	\$	9,852.00	8%	\$	9,984.00	1%	\$	10,488.00	5%	\$	11,112.00	6%	\$	11,904.00	7%	31%
New Hampshire Two-Year Average	\$	9,209.14	\$	9,824.57	7%	\$	9,843.43	0%	\$	10,292.57	5%	\$	10,940.57	6%	\$	11,753.14	7%	28%
Rhode Island																		
Community College of Rhode Island Vermont	\$	7,296.00	\$	7,766.00	6%	\$	8,786.00	13%	\$	9,008.00	3%	\$	9,816.00	9%	\$	9,816.00	0%	35%
Community College of Vermont ²	\$	8,258.00	\$	8,690.00	5%	\$	9,218.00	6%	\$	9,602.00	4%	\$	9,890.00	3%	\$	10,322.00	4%	25%

Notes

¹Tuition rates are based on a 30-credit course load.

²Tuition rates are based on a 24-credit course load.

Pell Grant Data by State and Institution Type, 2006-07 through 2009-10 NEBHE Analysis of data from the US Department of Education

		2006/07			2007/08			2008/09			2009/10		3-Ye	ar Percent Ch	anges
-	Recipients	Pell Grants	Average Award	Recipients	Pell Grants	Average Award									
Connecticut															
Two-Year Institutions	12,706	\$24,401,666.00	\$ 1,920.48	14,175	\$29,118,827.00	\$ 2,054.24	15,971	\$36,665,752.37	\$ 2,295.77	21,680	\$ 59,768,851.00	\$ 2,756.87	71%	145%	44%
Four-Year Institutions	8,563	\$21,656,120.00	\$ 2,529.03	9,276	\$25,273,378.00	\$ 2,724.60	9,394	\$29,044,804.75	\$ 3,091.85	12,025	\$ 44,117,391.00	\$ 3,668.81	40%	104%	45%
Maine															
Two-Year Institutions	4,564	\$10,283,581.00	\$ 2,253.19	4,776	\$11,665,677.00	\$ 2,442.56	5,458	\$14,878,551.00	\$ 2,726.01	7,691	\$ 26,582,456.00	\$ 3,456.31	69%	158%	53%
Four-Year Institutions	9,708	\$23,991,037.00	\$ 2,471.26	9,582	\$25,565,795.00	\$ 2,668.11	9,491	\$28,307,408.55	\$ 2,982.55	11,003	\$ 39,244,447.00	\$ 3,566.70	13%	64%	44%
Massachusetts															
Two-Year Institutions	25,324	\$ 52,210,556.00	\$ 2,061.70	27,644	\$61,918,626.00	\$ 2,239.86	30,384	\$76,207,185.00	\$ 2,508.14	41,773	\$126,145,134.00	\$ 3,019.78	65%	142%	46%
Four-Year Institutions	17,275	\$43,973,718.00	\$ 2,545.51	18,705	\$ 52,308,583.00	\$ 2,796.50	19,522	\$61,948,129.00	\$ 3,173.25	24,722	\$ 94,746,725.00	\$ 3,832.49	43%	115%	51%
New Hampshire															
Two-Year Institutions	2,586	\$ 5,209,685.00	\$ 2,014.57	2,713	\$ 5,944,547.00	\$ 2,191.13	3,060	\$ 7,675,048.00	\$ 2,508.19	4,594	\$ 14,172,638.00	\$ 3,085.03	78%	172%	53%
Four-Year Institutions	3,901	\$ 9,264,159.00	\$ 2,374.82	4,047	\$10,177,647.00	\$ 2,514.86	4,064	\$11,914,919.00	\$ 2,931.82	5,544	\$ 20,159,788.00	\$ 3,636.33	42%	118%	53%
Rhode Island															
Two-Year Institutions	4,235	\$ 8,144,480.00	\$ 1,923.14	4,953	\$10,417,076.00	\$ 2,103.19	5,324	\$12,549,602.27	\$ 2,357.18	6,358	\$ 17,713,486.00	. ,	50%	117%	45%
Four-Year Institutions	4,110	\$10,236,101.00	\$ 2,490.54	4,420	\$ 11,898,707.00	\$ 2,692.02	4,682	\$14,507,745.07	\$ 3,098.62	5,916	\$ 22,532,964.00	\$ 3,808.82	44%	120%	53%
Vermont			0.1.00.11									A 400 (A	100/	1070/	1004
Two-Year Institutions	2,279	\$ 3,834,286.00	. ,	2,229	\$ 4,182,279.00	. ,	2,303	\$ 4,722,318.38	,,	3,191	\$ 7,947,571.00	. ,	40%	107%	48%
Four-Year Institutions	3,550	\$ 8,989,631.00	\$ 2,532.29	3,781	\$10,047,003.00	\$ 2,657.23	3,694	\$ 11,456,136.51	\$ 3,101.28	4,838	\$ 18,083,279.00	\$ 3,737.76	36%	101%	48%

5-Year Change in Tuition and Fees Public Four-Year State Universities Northeast and New England

State / Institution	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	1-Year Change
Connecticut	2007-00	2000-07	2007-10	2010-11	2011-12	2012-15	Change
Central Connecticut State University	\$6,734	\$7,042	\$7,414	\$7,861	\$8,055	\$8,321	3.3%
Eastern Connecticut State University	\$6,961	\$7,406	\$7,813	\$8,350	\$8,555	\$8,911	4.2%
Southern Connecticut State University	\$6,623	\$7,179	\$7,578	\$8,050	\$8,248	\$8,541	3.6%
Western Connecticut State University	\$6,624	\$7,088	\$7,462	\$7,889	\$8,104	\$8,440	4.1%
Maine	+ •,•_	+ . ,	+ . ,		+ • , - • ·	+ - ,	
University of Southern Maine	\$6,970	\$7,724	\$8,174	\$8,538	\$8,900	\$8,920	0.2%
Massachusetts						. ,	
Bridgewater State University	\$6,033	\$6,237	\$6,603	\$7,053	\$7,552	\$8,053	6.6%
Fitchburg State University	\$5,992	\$6,400	\$6,900	\$7,800	\$8,300	\$8,710	4.9%
Framingham State University	\$5,799	\$6,141	\$6,540	\$7,065	\$7,580	\$8,080	6.6%
Salem State University	\$6,270	\$6,460	\$6,850	\$7,170	\$7,670	\$8,110	5.7%
University of Massachusetts-Dartmouth	\$8,592	\$8,858	\$10,358	\$10,358	\$11,135	\$11,681	4.9%
Westfield State University	\$6,210	\$6,515	\$7,016	\$7,431	\$7,886	\$8,297	5.2%
Worcester State University	\$5,864	\$6,170	\$6,602	\$7,155	\$7,653	\$8,157	6.6%
New Hampshire							
Keene State College	\$8,298	\$8,778	\$9,334	\$10,140	\$11,800	\$12,776	8.3%
Plymouth State University	\$7,944	\$8,424	\$8,944	\$9,906	\$11,518	\$12,560	9.0%
<u>New Jersey</u>							
Kean University	\$8,505	\$9,179	\$9,446	\$9,815	\$10,200	\$10,601	3.9%
Montclair State University	\$8,895	\$9,428	\$9,674	\$10,016	\$10,646	\$11,058	3.9%
New Jersey City University	\$8,155	\$8,727	\$8,988	\$9,250	\$10,020	\$10,422	4.0%
Ramapo College of New Jersey	\$9,965	\$10,765	\$11,088	\$11,874	\$12,758	\$13,144	3.0%
Rowan University	\$10,068	\$10,908	\$11,234	\$11,676	\$12,019	\$12,380	3.0%
Rutgers University-Camden	\$10,532	\$11,358	\$11,698	\$12,364	\$12,615	\$12,923	2.4%
The College of New Jersey	\$11,307	\$12,308	\$12,722	\$13,293	\$13,887	\$14,378	3.5%
The Richard Stockton College of New Jersey	\$9,697	\$10,569	\$10,940	\$11,533	\$11,963	\$12,322	3.0%
Thomas Edison State College	\$4,397	\$4,555	\$4,695	\$4,883	\$5,322	\$5,508	3.5%
William Paterson University of New Jersey	\$9,996	\$10,492	\$10,838	\$11,238	\$11,464	\$11,694	2.0%
<u>New York</u>							
CUNY Bernard M Baruch College	\$4,320	\$4,370	\$4,970	\$4,970	\$5,550	\$5,910	6.5%
CUNY Brooklyn College	\$4,381	\$4,431	\$5,051	\$5,051	\$5,584	\$5,884	5.4%
CUNY City College	\$4,279	\$4,329	\$4,929	\$4,929	\$5,459	\$5,759	5.5%
CUNY College of Staten Island	\$4,328	\$4,378	\$4,978	\$4,978	\$5,508	\$5,858	6.4%
CUNY Hunter College	\$4,349	\$4,399	\$4,999	\$4,999	\$5,529	\$5,829	5.4%
CUNY John Jay College of Criminal Justice	\$4,279	\$4,329	\$4,929	\$4,929	\$5,459	\$5,759	5.5%

							1-Year
State / Institution	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Change
CUNY Lehman College	\$4,290	\$4,340	\$4,940	\$4,940	\$5,508	\$5,808	5.4%
CUNY Queens College	\$4,397	\$4,447	\$5,047	\$5,077	\$5,607	\$5,907	5.4%
Fashion Institute of Technology	\$3,732	\$3,854	\$4,164	\$4,164	\$4,459	\$4,790	7.4%
State University of New York at New Paltz	\$5,390	\$5,419	\$6,081	\$6,135	\$6,458	\$6,758	4.6%
SUNY at Fredonia	\$5,542	\$5,585	\$6,259	\$6,333	\$6,688	\$7,058	5.5%
SUNY at Geneseo	\$5,616	\$5,658	\$6,326	\$6,401	\$6,758	\$7,093	5.0%
SUNY College at Brockport	\$5,406	\$5,406	\$6,108	\$6,176	\$6,508	\$6,881	5.7%
SUNY College at Buffalo	\$5,375	\$5,375	\$5,987	\$6,053	\$6,353	\$6,694	5.4%
SUNY College at Cortland	\$5,439	\$5,485	\$6,145	\$6,215	\$6,574	\$6,942	5.6%
SUNY College at Oneonta	\$5,455	\$5,502	\$6,172	\$6,231	\$6,559	\$6,896	5.1%
SUNY College at Oswego	\$5,430	\$5,531	\$6,156	\$6,186	\$6,510	\$6,841	5.1%
SUNY College at Plattsburgh	\$5,387	\$5,409	\$6,070	\$6,144	\$6,482	\$6,808	5.0%
SUNY College at Potsdam	\$5,406	\$5,695	\$6,124	\$6,183	\$6,506	\$6,842	5.2%
SUNY Empire State College	\$4,575	\$4,575	\$5,195	\$5,195	\$5,545	\$5,915	6.7%
SUNY Institute of Technology at Utica-Rome	\$5,405	\$5,433	\$6,090	\$6,114	\$6,439	\$6,764	5.0%
Rhode Island							
Rhode Island College	\$5,256	\$5,771	\$6,408	\$6,986	\$7,268	\$7,598	4.5%
Vermont							
Johnson State College	\$7,244	\$8,184	\$8,716	\$8,989	\$9,468	\$9,864	4.2%
Grand Total	\$6,419	\$6,737	\$7,250	\$7,534	\$8,013	\$8,392	4.7%

Data Source: IPEDS Data Center Prepared by the CT BOR Office of Policy & Research

ITEM

License Agreement allows the New Haven Public Schools (NHPS) to have exclusive use of portions of the second floor and use of common and other areas at Gateway's former Long Wharf Campus, 60 Sargent Drive, New Haven, for a term of one year, renewable for three additional terms of one year each, for \$1 and payment of certain facility operating costs, as set forth in a License Agreement attached hereto, effective as of September 2012.

BACKGROUND

Section 4b-38 of the Connecticut General Statutes provides that the "Board of Trustees," now the Board of Regents, of a constituent unit of the state system of higher education "may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest, provided the Treasurer has determined that such action will not affect the status of any tax-exempt obligations issued or to be issued by the State of Connecticut." The State of Connecticut Attorney General's Office approvals are required for lease agreements approved by the Board of Regents.

ANALYSIS

In August 2012, Gateway Community College (GCC) vacated its Long Wharf Campus located at 60 Sargent Drive in New Haven following relocation to its new campus at 20 Church Street, New Haven. Long Wharf comprises 150,000 square feet, with 400 adjacent parking spaces.

The New Haven Public Schools approached GCC about leasing a portion of the campus for use by the Hyde School, a magnet school for 205 students in grades 9-12, specializing in Health Sciences and Sports Medicine. In exchange for exclusive use of portions of the second floor, shared use of the cafeteria and other spaces on the first and second floors, the New Haven Public Schools agreed to pay approximately \$275,000 of the \$400,000 operating costs for the building.

Benefits to Gateway Community College include beneficial reuse of a college campus building with a large portion of the facility's operating costs shifted to the New Haven Public Schools. GCC also retains 100,000 square feet of space in the building for potential future use, including relocation of its automotive program from the North Haven campus to Long Wharf.

At Long Wharf, the New Haven Public Schools have sufficient square footage to expand to 300 students. Unlike the NHPS' prior facility, Long Wharf is properly wired for computers, has a library and science laboratory infrastructure, space for sports medicine equipment, health science curriculum components, and room for expanded enrollment.

The arrangement strengthens career pathways and the relationship between Gateway and NHPS Hyde students, strategically positioning them to transition into a number of career pathways at GCC in the life sciences and to participate in projected dual credit programs.

The License Agreement term shall be for one year with three additional one-year terms. The annual rent will be one dollar.

PRESIDENT'S RECOMMENDATION

The Board of Regents on behalf of Gateway Community College shall enter into a License Agreement that allows the New Haven Public Schools to have exclusive use of portions of the second floor and shared use of common and other areas at Gateway's former Long Wharf Campus, 60 Sargent Drive, New Haven, for a term of one year, renewable for three additional terms of one year each, for \$1 and payment of certain facility operating costs, as set forth in a License Agreement attached hereto, effective as of September 2012.

3/14/13 Finance Committee 3/21/13 Board of Regents

<u>3-4-2013</u>

LICENSE AGREEMENT

This License Agreement (hereinafter "Agreement") is entered into effective September 1, 2012, by and between the **New Haven Public Schools**, acting herein by Dr. Carlos Torre, President, Board of Education (hereinafter "City") and the Board of Regents for Higher Education (hereinafter "BOR") on behalf of **Gateway Community College** (hereinafter "GCC" or "College") acting herein by Philip E. Austin, in his capacity as Interim President of the Board of regents for Higher Education, Connecticut State Colleges and Universities.

<u>WITNESSETH</u>

1. <u>LICENSED PREMISES</u>: BOR hereby licenses to City the use of a portion of the building and grounds located at 60 Sargent Drive, New Haven, Connecticut, formerly occupied by Gateway Community College, as follows:

First floor space

The following space shall be reserved for the exclusive use of Gateway Community College (GCC):

Rooms 160-167 for future automotive program Rooms 120,122,128,132,135,137-139,141,143, including CNA program.

The following space shall be for the exclusive use of City: Rooms 148 and 151 (for coaches' storage and athletic director) Rooms 153 and 155 for fitness.

<u>The following space shall be shared by GCC and City</u>: Room 131 (the library); Room 100 (the cafeteria), Room 102 (the serving kitchen for the cafeteria) and Rooms 130 (offices), 140, 142, 147, 149. Additional space (Rooms 101,103,105,107,109,116,117,118,119,123,125,129,131,148,150,152) may be available in the future, provided GCC and City agree on the programmatic use of the space and it is used for educational purposes

GCC and City agree to develop a written Memorandum of Understanding that articulates their agreement about use of this shared space.

Second floor space

The second floor shall be for the exclusive use of City, with the following exceptions:

The following space shall be reserved for the exclusive use of GCC for tech programs with the City: Rooms 233, 237 (science labs)

<u>The following space shall be for the exclusive use of City:</u> Room 271, 240, 244, 248, 213 Suite 200 (Early Childhood Learning Space) (for Early Childhood Assessment Team (ECAT), effective November 19, 2012)

<u>The following space shall be shared by GCC and City</u>: Rooms 272 – 274 (computer labs) shall be shared by GCC and City

Entrances

The entrance near rooms 160-167 shall be reserved for exclusive use by GCC.

The entrance near the cafeteria shall be for the exclusive use of City.

The main entrance at the center of the building (across from library, Room 131) shall be used by all parties.

The rooms and entrance that are to be used by City (whether exclusively or shared with GCC) shall hereafter be referred to as the "Premises."

2. TERMS OF USE:

Access: GCC shall issue keys to appropriate City personnel.

AHERA Plan (Asbestos Hazard Emergency Response Act): GCC shall deliver its AHERA Plan to City. City shall be responsible to administer the Plan in spaces occupied exclusively by City.

Bus Drop-off/Pick-up: City's bus dropoff and pickup shall occur at the cafeteria or the center entrance. A portion of the parking lot may be used for bus queuing, as agreed to by the parties.

Carpets: GCC shall clean or replace as appropriate dirty or damaged carpeting on the second floor of the Premises.

Construction: If GCC initiates construction in spaces reserved exclusively to GCC or in jointly used spaces, construction activities shall be coordinated with City so as to maintain a safe environment for City's programs and to minimize impact on City's programs.

Custodial: GCC shall provide the services of one full-time maintainer (custodial) and custodial supplies.

Food Incubator: The terms are still in discussion and when finalized will be memorialized in a separate Memorandum of Understanding

Furniture: All furniture in the spaces used exclusively by City or in spaces shared with GCC shall be available for City's use. Approximately One Hundred Fifteen (115) computers left by GCC shall be available for use by City

Grounds Maintenance: GCC shall maintain the grounds and shall pay for such maintenance.

Hazardous Chemicals: GCC shall remove all hazardous chemicals from the Premises prior to City's occupancy of the Premises

Hours: City's hours of use shall be 7 am through 5 pm, unless otherwise agreed to by the GCC and City; with the understanding that there is one parent meeting per month and may be occasional other meetings, to be discussed and agreed upon. GCC shall open and close the building in which the Premises are located in accordance with their usual procedures.

IT: City shall be allowed to install cabling if needed.

Inventory: GCC's inventory of furniture, fixtures and equipment remaining at Long Wharf following GCC's move to downtown shall be made available to City. The inventory was current at the time that City occupied the Premises. If City moves furniture or equipment within the Premises, the new location of the inventoried items shall be documented in writing and supplied to GCC.

Gym Facilities: The Premises do not include Gym Facilities. If City wishes to have such facilities constructed on the Premises, a proposal shall be submitted to and evaluated by GCC and the Board of Regents. If the GCC/BOR agree to allow a Gym on the Premises, the terms of use shall be governed by a separate MOU between the parties.

Lockers: City shall be permitted to install lockers in second floor corridors so long as they are in compliance with local and state codes.

Maintenance: GCC shall maintain the Premises and shall pay for such maintenance. Provided, however, that City shall supply additional custodial services as necessary to be responsible for daily custodial duties within the Premises.

OSHA Compliance: See "Science Labs" below.

Parking: GCC shall make 65 spaces available to City and in addition, designate Visitors spaces. Parking shall be available from 7 am through 5 pm and for some extended hours as agreed upon by the parties in writing.

Public Address System: If City wishes to have a PA system installed, it shall be at City's sole cost and expense. The project shall be administered by the GCC or Board of Regents staff, to be determined by the BOR's Facilities office.

Science labs in Rooms 240, 244, and 248: OSHA compliance for programs and staff shall be the responsibility of City and City shall provide OSHA certifications to GCC; GCC shall be responsible for building's OSHA compliance.

Security: GCC shall provide one security guard; City to provide additional security in its discretion and at its own cost

Snowplowing: GCC is responsible for snowplowing

Telephone: City shall be responsible for its own telephone and IT services

- 3. <u>UTILITIES AND OPERATING COSTS</u>: "City" agrees to pay for the maintenance, utilities and operating costs related to use of the Premises as follows: electricity, water, sewer, IT, and telecommunications. In the past, the annual costs for utilities and building operations have averaged \$477,000. This figure is not to be relied upon for budgeting purposes and is not a guarantee of costs, but is supplied for informational purposes only. Any issue concerning nonstructural building repairs to be reviewed by City and GCC,
- **4.** <u>**TERM**</u>: The term of this Agreement shall commence on September 1, 2012 and end on June 30, 2013. It may be renewed annually with similar terms, with renewal discussions to commence by April 1, 2013 and each subsequent April 1.
- 5. <u>**TERMINATION**</u>: This agreement shall remain in full force and effect for the entire term of the contract period, unless either party gives sixty (60) days written notice.
- 6. LICENSE FEE: \$1 per year.
- <u>AMENDMENT</u>: No amendment to this Agreement shall be valid unless reduced to writing and signed by both parties and the Attorney General of the State of Connecticut or his designee.

8. Non-Discrimination

References in this section to "contract" shall mean this Contract and references to "contractor" shall mean the Contractor.

(a) The following subsections are set forth here as required by section 4a-60 of the Connecticut General Statutes:

(1) The contractor agrees and warrants that in the performance of the contract such contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of race, color, religious creed, age, marital status, national origin, ancestry, sex, mental retardation, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by such contractor that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States or of the state of Connecticut. The contractor further agrees to take affirmative action to insure that applicants with job-related qualifications are employed and that employees are treated when employed without regard to their race, color, religious creed, age, marital status, national origin, ancestry, sex, mental retardation, mental disability or physical disability, including, but not limited to, blindness, unless it is shown by such contractor that such disability prevents performance of the work involved; (2) the contractor agrees, in all solicitations or advertisements for employees placed by or on behalf of the contractor, to state that it is an "affirmative actionequal opportunity employer" in accordance with regulations adopted by the (3) the contractor agrees to provide each labor union or commission; representative of workers with which such contractor has a collective bargaining agreement or other contract or understanding and each vendor with which such contractor has a contract or understanding, a notice to be provided by the commission advising the labor union or workers' representative of the contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (4) the contractor agrees to comply with each provision of this section and sections 46a-68e and 46a-68f and with each regulation or relevant order issued by said commission pursuant to sections 46a-56, 46a-68e and 46a-68f; (5) the contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the contractor as relate to the provisions of this section and section 46a-56.

- (b) If the contract is a public works contract, the contractor agrees and warrants that he will make good faith efforts to employ minority business enterprises as subcontractors and suppliers of materials on such public works project.
- (c) "Minority business enterprise" means any small contractor or supplier of materials fifty-one per cent or more of the capital stock, if any, or assets of which is owned by a person or persons: (1) Who are active in the daily affairs of the enterprise, (2) who have the power to direct the management and policies of the enterprise and (3) who are members of a minority, as such term is defined in subsection (a) of section 32-9n; and "good faith" means that degree of diligence which a reasonable person would exercise in the performance of legal duties and obligations. "Good faith efforts" shall include, but not be limited to, those reasonable initial efforts necessary to comply with statutory or regulatory requirements and additional or substituted efforts when it is determined that such initial efforts will not be sufficient to comply with such requirements.

- (d) Determination of the contractor's good faith efforts shall include but shall not be limited to the following factors: The contractor's employment and subcontracting policies, patterns and practices; affirmative advertising, recruitment and training; technical assistance activities and such other reasonable activities or efforts as the commission may prescribe that are designed to ensure the participation of minority business enterprises in public works projects.
- (e) The contractor shall develop and maintain adequate documentation, in a manner prescribed by the commission, of its good faith efforts.
- (f) The contractor shall include the provisions of section A above in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the state and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the commission. The contractor shall take such action with respect to any such subcontract or purchase order as the commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with section 46a-56; provided, if such contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the commission, the contractor may request the state of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the state and the state may so enter.
- (g) The following subsections are set forth here as required by section 4a-60a of the Connecticut General Statutes:

(1) The contractor agrees and warrants that in the performance of the contract such contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of sexual orientation, in any manner prohibited by the laws of the United States or of the state of Connecticut, and that employees are treated when employed without regard to their sexual orientation; (2) the contractor agrees to provide each labor union or representative of workers with which such contractor has a collective bargaining agreement or other contract or understanding and each vendor with which such contractor has a contract or understanding, a notice to be provided by the Commission on Human Rights and Opportunities advising the labor union or workers' representative of the contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (3) the contractor agrees to comply with each provision of this section and with each regulation or relevant order issued by said commission pursuant to section 46a-56; and (4) the contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the contractor which relate to the provisions of this section and section 46a-56.

(h) The contractor shall include the provisions of section (g) above in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the state and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the commission. The contractor shall take such action with respect to any such subcontract or purchase order as the commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with section 46a-56; provided, if such contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the commission, the contractor may request the state of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the state and the state may so enter.

(i) For the purposes of this entire Non-Discrimination section, "contract" includes any extension or modification of the contract, "contractor" includes any successors or assigns of the contractor, "marital status" means being single, married as recognized by the state of Connecticut, widowed, separated or divorced, and "mental disability" means one or more mental disorders, as defined in the most recent edition of the American Psychiatric Association's "Diagnostic and Statistical Manual of Mental Disorders", or a record of or regarding a person as having one or more such disorders. For the purposes of this section, "contract" does not include a contract where each contractor is (1) a political subdivision of the state, including, but not limited to, a municipality, (2) a quasi-public agency, as defined in Conn. Gen. Stat. Section 1-120, (3) any other state, including but not limited to any federally recognized Indian tribal governments, as defined in Conn. Gen. Stat. Section 1-267, (4) the federal government, (5) a foreign government, or (6) an agency of a subdivision, agency, state or government described in the immediately preceding enumerated items (1), (2), (3), (4) or (5).

9. Executive Orders

This Contract is subject to Executive Order No. 3 of Governor Thomas J. Meskill, promulgated June 16, 1971, concerning labor employment practices; Executive Order No. 17 of Governor Thomas J. Meskill, promulgated February 15, 1973, concerning the listing of employment openings; Executive Order No. 16 of Governor John G. Rowland, promulgated August 4, 1999, concerning violence in the workplace. This Contract may also be subject to Executive Order 7C of Governor M. Jodi Rell, promulgated July 13, 2006, concerning contracting reforms and Executive Order 14 of Governor M. Jodi Rell, promulgated April 17, 2006, concerning procurement of cleaning products and services, in accordance with their respective terms and conditions. All of these Executive orders are incorporated into and made a part of the Contract as if they had been fully set forth in it. At the Contractor's request, the Agency shall provide a copy of these Orders to the Contractor.

10. Campaign Contribution Restrictions

On February 8, 2007, Governor Rell signed into law Public Act 07-1, An Act Concerning the State Contractor Contribution Ban and Gifts to State and Quasi-Public Agencies.

For all State contracts as defined in P.A. 07-1 having a value in a calendar year of \$50,000 or more or a combination or series of such agreements or contracts having

a value of \$100,000 or more, the authorized signatory to this Agreement expressly acknowledges receipt of the State Elections Enforcement Commission's notice advising state contractors of state campaign contribution and solicitation prohibitions, and will inform its principals of the contents of the notice. See SEEC Form 11.

SEEC FORM 11

NOTICE TO EXECUTIVE BRANCH STATE CONTRACTORS AND PROSPECTIVE STATE CONTRACTORS OF CAMPAIGN CONTRIBUTION AND SOLICITATION BAN

This notice is provided under the authority of Connecticut General Statutes 9-612(g)(2), as amended by P.A. 07-1, and is for the purpose of informing state contractors and prospective state contractors of the following law (italicized words are defined below):

Campaign Contribution and Solicitation Ban

No state contractor, prospective state contractor, principal of a state contractor or principal of a prospective state contractor, with regard to a state contract or state contract solicitation with or from a state agency in the executive branch or a quasipublic agency or a holder, or principal of a holder of a valid prequalification certificate, shall make a contribution to, or solicit contributions on behalf of (i) an exploratory committee or candidate committee established by a candidate for nomination or election to the office of Governor, Lieutenant Governor, Attorney General, State Comptroller, Secretary of the State or State Treasurer, (ii) a political committee authorized to make contributions or expenditures to or for the benefit of such candidates, or (iii) a party committee;

In addition, no holder or principal of a holder of a valid prequalification certificate, shall make a contribution to, or solicit contributions on behalf of (i) an exploratory committee or candidate committee established by a candidate for nomination or election to the office of State senator or State representative, (ii) a political committee authorized to make contributions or expenditures to or for the benefit of such candidates, or (iii) a party committee.

Duty to Inform

State contractors and prospective state contractors are required to inform their principals of the above prohibitions, as applicable, and the possible penalties and other consequences of any violation thereof.

Penalties for Violations

Contributions or solicitations of contributions made in violation of the above prohibitions may result in the following civil and criminal penalties:

<u>**Civil penalties**</u>—\$2000 or twice the amount of the prohibited contribution, whichever is greater, against a principal or a contractor. Any state contractor or prospective state contractor which fails to make reasonable efforts to comply with the provisions requiring notice to its principals of these prohibitions and the possible consequences of their violations may also be subject to civil penalties of \$2000 or twice the amount of the prohibited contributions made by their principals.

<u>**Criminal penalties**</u>—Any knowing and willful violation of the prohibition is a Class D felony, which may subject the violator to imprisonment of not more than 5 years, or \$5000 in fines, or both.

Contract Consequences

Contributions made or solicited in violation of the above prohibitions may result, in the case of a state contractor, in the contract being voided.

Contributions made or solicited in violation of the above prohibitions, in the case of a prospective state contractor, shall result in the contract described in the state contract solicitation not being awarded to the prospective state contractor, unless the State Elections Enforcement Commission determines that mitigating circumstances exist concerning such violation.

The State will not award any other state contract to anyone found in violation of the above prohibitions for a period of one year after the election for which such contribution is made or solicited, unless the State Elections Enforcement Commission determines that mitigating circumstances exist concerning such violation.

Additional information and the entire text of P.A. 07-1 may be found on the website of the State Elections Enforcement Commission, www.ct.gov/seec. Click on the link to "State Contractor Contribution Ban."

11. <u>INDEMNIFICATION</u>: The "City" hereby agrees that it shall indemnify and shall defend and hold harmless the State of Connecticut, ConnSCU, the Board of Regents for Higher Education, GCC, and their agents, officers and employees, from and against any and all, suits, actions, legal or administrative proceedings, claims, demands, damages, liabilities, monetary loss, interest, attorney's fees, costs and expenses of whatsoever kind or nature arising out of the performance of this Agreement, including those arising out of injury to or death of the City's invitees, guests, employees or subcontractors, whether arising before, during or after completion of the services hereunder and in any manner directly or indirectly caused, occasioned or contributed to in whole or in part, by reason of any act, omission, fault or negligence of the State, BOR, ConnSCU or GCC or its employees, agents or subcontractors.

12. INSURANCE:

a. The "City" shall maintain its own insurance policy covering its personal property.

b. The "City" shall provide and maintain public liability and property damage insurance, with

GCC/BOR/ConnSCU named as an additional insured, in a combined single minimum amount

of \$1,000,000.00/\$3,000,000.00 aggregate for the bodily injury and property damage to

protect the interest of GCC/BOR/ConnSCU as it appears herein, and shall annually provide

GCC/BOR/ConnSCU with a current certificate of insurance to this effect, all at no cost to

GCC/BOR/ConnSCU. The required certificate of insurance shall include a statement that

GCC/BOR/ConnSCU is an additional insured and that the insurer shall waive the aforementioned defense. All policies shall be taken out with insurers qualified to do

business in the State of Connecticut.

- 13. <u>EXCLUSIVE REMEDY</u>: "City" also agrees that the sole and exclusive means for the presentation of any claim against the State arising from this agreement shall be in accordance with Chapter 53 of the Connecticut General Statutes (Claims Against the State) and Contractor further agrees not to initiate legal proceedings in any State or Federal Court in addition to or in lieu of said Chapter 53 proceedings.
- 14. <u>GOVERNING LAW</u>: This License Agreement shall be governed by the laws of the state of Connecticut.
- 15. <u>NOTICES</u>: Notices from "City" to GCC/BOR/ConnSCU shall be sufficient if in writing and or if placed with the United States Postal Services properly addressed to Vice President for Real Estate, Facilities and Infrastructure Planning, Board of Regents for Higher Education, 61 Woodland Street, Hartford, CT 06105 or, if hand delivered, to the same address. Delivery by United States Postal Service will be deemed given three business days after depositing at the United States Postal Service. Delivery by hand delivery will be deemed given upon receipt by the addressee during normal business hours.

Notices from GCC/BOR/ConnSCU to "City" shall be sufficient if delivered to the **President of the Board of Education for the City of New Haven Public Schools** or if placed with the United States Postal Service.

- **16.** <u>COMPLETE AGREEMENT</u>: No prior stipulations, agreements or understandings, verbal or otherwise, of the parties hereto or their agents, shall be valid or enforceable unless embodied in the provisions of this License Agreement.
- 17. STATUTORY AUTHORITY: Conn. Gen Stat. § C.G.S. 4a-52a.

18. <u>APPROVAL OF ATTORNEY GENERAL</u>: This License Agreement shall not be binding on the BOR/ConnSCU/GCC unless and until approved and signed by the Attorney General of the state of Connecticut and delivered to Contractor.

IN WITNESS WHEREOF, the parties have hereunto set their hands.

City of New Haven

BY: _____ Dr. Carlos Torre, President Board of Education New Haven Public Schools

Board of Regents for Higher Education

BY: _____ Philip Austin, Interim President, Duly Authorized

State of Connecticut)	SS	New Haven	
County of New Haven)	00	<u>How Haven</u>	
undersigned officer, per described in the forego	rsonally a ing instru	appeare ment, a	_, 2013, before me ed Carlos Torre, known to me to and acknowledged that s\he exe e purposes therein contained.	be the person
			In witness whereof I hereunto	set my hand.
			Name Notary Public My commission expires Commissioner of the Superio	r Court
State of Connecticut	Ň)		
County of Hartford)	SS	Hartford	
On this	_ day of _		_ 2013, before me	the

undersigned officer, personally appeared _____, Board of Regents for Higher Education, known to me to be the person described in the foregoing instrument, and acknowledged that he/she executed the same in the capacity therein stated and for the purposes therein contained.

In witness whereof I hereunto set my hand.

Name Notary Public My commission expires Commissioner of the Superior Court APPROVED:

Assistant Attorney General

Date

RESOLUTION

Concerning

LICENSE AGREEMENT FOR SPACE AT 60 SARGENT DRIVE, NEW HAVEN AT GATEWAY COMMUNITY COLLEGE'S FORMER LONG WHARF CAMPUS TO NEW HAVEN PUBLIC SCHOOLS

March 21, 2013

- WHEREAS, Section 4b-38 of the Connecticut General Statutes provides that the "Board of Trustees," now the Board of Regents, of a constituent unit of the state system of higher education "may lease land or buildings, or both, and facilities under the control and supervision of such board when such land, buildings or facilities are otherwise not used or needed for use by the constituent unit and such action seems desirable to produce income or is otherwise in the public interest, provided the treasurer has determined that such action will not affect the status of any tax-exempt obligations issued or to be issued by the State of Connecticut"; and
- WHEREAS, The State of Connecticut Attorney General's Office must approve leases entered into pursuant to the above statutory authority; and
- WHEREAS, Gateway Community College in August 2012 vacated its Long Wharf Campus located at 60 Sargent Drive in New Haven following relocation to its new campus at 20 Church Street, New Haven; and
- WHEREAS, New Haven Public Schools are a component unit of the City of New Haven; and
- WHEREAS, New Haven Public Schools are interested in entering into a one (1) year sub-lease with three (3) additional one (1) year terms for a portion of the second floor of the Long Wharf Campus and other common areas within the building for occupancy by the Hyde School, a magnet school focusing on health, sciences and sports medicine; and
- WHEREAS, New Haven Public Schools are willing to assume certain operating costs for the building; and
- WHEREAS, Housing the Hyde School at the Long Wharf Campus will be beneficial to the New Haven Public Schools and to the Board of Regents by allowing for a beneficial reuse of a vacant building with operating costs substantially paid by the Licensee; therefore be it

RESOLVED, That the Board of Regents for Connecticut State Colleges and Universities approves a License Agreement allowing the New Haven Public Schools to have exclusive use of portions of the second floor and use of other common areas at the Long Wharf Campus, 60 Sargent Drive, New Haven, for a term of one year, renewable for three additional terms of one year each, for \$1 and payment of certain facility operating costs, as set forth in a License Agreement attached hereto, effective as of September 2012.

A Certified True Copy:

Phillip E. Austin Interim President

ITEM

Approval of two capital construction projects at Gateway and Middlesex Community Colleges; a property acquisition for Tunxis Community College; and authorization to request state bonds for three manufacturing projects.

BACKGROUND

The Gateway, Middlesex and Tunxis projects currently are not funded but are needed to improve safety, reduce extreme overcrowding, or achieve operating cost savings as further described below. Funding for the manufacturing center projects is authorized but not yet allocated.

ANALYSIS

Gateway Community College

The request for Gateway Community College is \$25 million. These funds would be used to renovate a portion of Gateway's Long Wharf Campus allowing the automotive and renewable energy programs to relocate from Gateway's largely vacant building in North Haven. The building at North Haven could then be disposed of, saving the college substantial operating costs in the approximate amount of \$400,000 annually.

If the North Haven building were vacated, it could treated as surplus property and sold. Board of Regents staff and the Office of Policy and Management have toured the building.

Middlesex Community College

The request for Middlesex is \$45.8 million. A new 69,000 square foot academic building at Middlesex Community College was recommended in a 2006 study conducted by Rickes Associates, a nationally known higher education space planning consultant. The project was submitted in the BOR's request for biennial capital budget funding in September 2012. After that date, the Sightlines benchmarking study was conducted, and demonstrated that Middlesex is excessively crowded. Unfortunately, the project was not recommended for bonding in the Governor's FY 14 and FY 15 capital budget.

Under the DCS formula for computation of construction costs, a 60,000 square foot building would cost \$40.9 million, and preconstruction fees would be \$4.9 million.

The building program would include general purpose classrooms, labs for allied health and sciences programs, office space for college administrative functions, and student support spaces, as recommended in Rickes' Associates' "Space Program and Utilization Study" dated August 2006. Middlesex has been documented to be the most crowded of all the community colleges and is one of the two colleges that has had only minor investment in physical facilities.

Tunxis Community College

The request for Tunxis Community College is \$4.3 million to acquire a portion of adjacent property which has commercial parking facilities (appraised at \$2.8 million) and to make site improvements (\$1.5 million) addressing drainage, paving, some demolition and other matters.

The acquisition and improvements will address a serious parking shortfall at Tunxis. Structures that are included in the sale may help to address future space issues at the college.

Tunxis is landlocked and has no option of on-street parking. In order to provide parking for students, the college has allowed parking on highway shoulders, grass lawns on campus, has leased remote lots and has shuttled students to and from campus.

If the college were able to acquire property from the Centennial Inn, Tunxis would receive the following direct benefits:

- 71 vehicles parked in the road shoulder along Rt. 177 could be relocated
- The lease at Westwoods Golf Course could terminate with a cost savings of \$5,000/semester or \$10,000/year
- Van rentals would terminate with a savings of \$49/day or \$8800/six months
- The need for an additional security guard/van driver would be eliminated with a savings of \$81/day or \$8,424/six months

Advanced Manufacturing Centers

\$7,325,000 for three advanced manufacturing centers at Housatonic, Naugatuck Valley and Quinebaug Valley Community Colleges. These funds are from the "second phase" of a bond package totaling \$17.8 million. The first \$8.9 million was allocated in spring 2012. Of this amount, \$5.4 million has been expended at Housatonic, Naugatuck Valley and Quinebaug Community College facilities; \$3.5 million remains unexpended to be utilized for Phase II manufacturing center projects at the three colleges. BOR staff seeks Board approval to request \$7,325,000 from the second \$8.9 million. When combined with the \$3.5 million remaining from Phase 1, the bonds will fund additional manufacturing facilities at Housatonic, Naugatuck Valley and Quinebaug Community Colleges with a combined total of \$10,825,000. The Board of Regents will seek the final \$1,575,000 at a Bond Commission meeting before June 2013. We request that these funds be applied towards design and preconstruction activities at Asnuntuck Community College, which may require a slight change in the wording of the legislation authorizing the \$17.8 million in bonds for community college manufacturing centers.

PRESIDENT'S RECOMMENDATION

Board of Regents approves two capital construction projects at Gateway and Middlesex Community Colleges, a property acquisition for Tunxis Community College, a legislative change and approval of a bond allocation request pertaining to the advanced manufacturing centers; and authorizes the Interim President of the Board of Regents and Board of Regents staff to request state bonds for the approved projects.

3/14/13 Finance Committee 3/21/13 Board of Regents