

**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

Minutes

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, CT Mirror; 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-of-state 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.



CONNECTICUT STATE
COLLEGES & UNIVERSITIES

BOARD OF REGENTS FOR HIGHER EDUCATION

Tuition and Fee Recommendations

FY 2013-14



Connecticut
State Universities

 **CharterOak**
STATE COLLEGE

March, 2013

ConnSCU System
Revenue & Expenses Analysis

General & Operating Fund Only

	FY2012	FY2013		Variance	
	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	-	-	-	-	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 2012	FY 2013		Variance	
		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%
All Other Student Fees	11,305,533	11,797,661	11,750,691	(46,970)	-0.4%
Accident Insurance	6,210,360	6,920,338	6,585,636	(334,702)	-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	30,102,533	29,270,862	(831,671)	-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)	39,432	-0.7%
Total Revenue	613,767,140	628,382,790	613,901,496	(14,481,294)	-2.3%
Expenditures:					
Personal Services:					
Total Full Time	231,645,972	235,609,954	227,862,190	(7,747,764)	-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%
University Assistants	3,827,618	3,810,441	3,907,725	97,284	2.6%
Graduate Assistants	1,541,134	1,651,272	1,638,938	(12,334)	-0.7%
Other Part Time	8,652,002	8,773,751	8,778,979	5,228	0.1%
Total Part Time	48,419,166	47,251,525	46,602,176	(649,349)	-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%
Subtotal Personal Services	13,016,048	12,967,947	13,278,164	310,217	2.4%
Fringe Benefits	112,258,208	119,634,247	122,867,646	3,233,399	2.7%
Worker's Comp. Recovery	1,600,659	1,445,812	1,441,051	(4,761)	-0.3%
Total P.S. & Fringe Benefits	406,940,053	416,909,485	412,051,227	(4,858,258)	-1.2%
Other Expenses:					
Inst. Financial Aid/Match	29,419,455	30,061,498	29,614,498	(447,000)	-1.5%
Waivers	6,101,845	6,258,165	6,033,167	(224,998)	-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%
Telecom Expense	1,389,613	2,469,197	1,893,301	(575,896)	-23.3%
Total Other Expenses	146,890,534	160,340,252	154,242,095	(6,098,157)	-3.8%
Library Expenses:					
Books	681,344	939,915	713,832	(226,083)	-24.1%
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	728,445	343,244	619,793	276,549	80.6%
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%
Total Expenditures	566,142,133	588,554,554	577,892,505	(10,662,049)	-1.8%
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)	(25,639,560)	(26,559,988)	(25,713,141)	846,847	-3.2%
Debt Service Residence Halls	(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 Payroll	3,019,338	853,797	-	(853,797)	-100.0%
RIP Payout - Transfer from Reserve	-	232,265	49,459	(182,806)	-78.7%
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)	-	-	-	-
Delai Lama Reserve (WCSU)	(123,919)	305,000	189,318	(115,682)	-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/A
Transfer 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/A

CENTRAL 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 2012 Actuals	FY 2013		Variance	
		Budget	Forecast	\$	%
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)	8,858,154	9,554,252	9,000,000	(554,252)	-5.8%
All Other Student Fees	3,343,088	3,585,000	3,986,925	401,925	11.2%
Accident Insurance	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	6,933,689	7,245,000	7,559,000	314,000	4.3%
Less: Contra Revenue	(2,160,389)	(2,140,522)	(2,201,875)	(61,353)	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	293,169	317,000	333,226	16,226	5.1%
Other Part Time	4,168,251	4,017,000	4,040,516	23,516	0.6%
Total Part Time	15,984,063	15,407,827	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	1,279,454	1,259,820	1,258,796	(1,024)	-0.1%
Total Other Expenses	46,378,645	49,565,725	48,444,570	(1,121,155)	-2.3%
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) Funds Before	14,589,007	11,961,140	11,419,591	(541,549)	-4.5%
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(8,073,564)	(8,396,000)	(8,284,000)	112,000	-1.3%
Debt Service Residence Halls	-	-	-	-	-
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	\$ -	\$ 8,465	8,465	N/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 FY 2012	FY 2013		Variance	
		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 University Fee)	13,191,437	13,844,586	13,774,580	(70,006)	-0.5%
PT Extension Fee (Gross)	4,491,535	4,676,514	4,564,872	(111,642)	-2.4%
All Other Student Fees	3,420,636	3,316,329	3,316,329	-	0.0%
Accident Insurance	1,738,089	1,619,697	1,755,772	136,075	8.4%
Telecom Revenue	1,086,759	1,200,650	1,121,752	(78,898)	-6.6%
State Appropriations	402,991	411,200	410,544	(656)	-0.2%
Fringe Benefits Paid By State	26,055,756	26,021,923	24,953,660	(1,068,263)	-4.1%
Housing	12,704,809	12,768,842	13,181,625	412,783	3.2%
Food Service	17,430,888	18,549,486	18,505,020	(44,466)	-0.2%
All Other Revenue	6,399,091	6,832,246	6,793,470	(38,776)	-0.6%
Less: Contra Revenue	2,387,743	2,260,775	2,060,775	(200,000)	-8.8%
Total Revenue	(1,069,672)	(1,248,628)	(1,248,628)	-	0.0%
	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	66,090	70,000	70,000	-	0.0%
Other Part Time	31,083	25,000	25,000	-	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	216,339	268,063	51,724	23.9%
Total P.S. & Fringe Benefits	73,050,848	75,672,559	74,887,815	(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	1,060,201	1,103,200	1,102,544	(656)	-0.1%
Total Other Expenses	26,528,491	28,616,825	28,377,105	(239,720)	-0.8%
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	21,332	19,545	19,545	-	0.0%
Total Non-P.S. Library Expense	885,150	902,052	902,052	-	0.0%
Total Equipment (excludes Library)	432,091	700,000	550,000	(150,000)	-21.4%
Total Expenditures	100,896,580	105,891,436	104,716,972	(1,174,464)	-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)	111,642	-2.4%
Debt Service Residence Halls	(2,755,178)	(2,788,519)	(2,788,519)	-	0.0%
Debt Service Parking Garage	(533,932)	(533,994)	(533,994)	-	0.0%
Auxiliary Renewal and Replacement	(414,412)	(1,183,259)	(1,183,259)	-	0.0%
Transfer to Required per BOT Fund Guidelines	(900,000)				
Transfer from SO for Legal Fees		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					
Total Other Designated Fund Requests	-	-	-	-	N/A
Addition to (Use of) Funds	\$ 2,054,960	\$ -	\$ -	\$ -	N/A

SOUTHERN 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 FY 2012	FY 2013		Variance	
		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 University Fee)	22,114,919	22,722,719	22,065,126	(657,593)	-2.9%
PT Extension Fee (Gross)	8,375,777	8,658,596	8,371,961	(286,635)	-3.3%
All Other Student Fees	9,435,455	10,477,706	9,947,933	(529,773)	-5.1%
Accident Insurance	3,924,285	4,246,342	3,871,788	(374,554)	-8.8%
Telecom Revenue	2,020,204	2,222,963	2,158,102	(64,861)	-2.9%
State Appropriations	432,163	469,740	469,740	-	0.0%
Fringe Benefits Paid By State	39,012,107	38,942,051	37,384,453	(1,557,598)	-4.0%
Housing	24,257,506	24,379,610	25,279,521	899,911	3.7%
Food Service	15,985,778	16,071,966	16,071,966	-	0.0%
All Other Revenue	8,142,452	8,759,695	8,759,695	-	0.0%
Less: Contra 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	1,338,011	1,129,179	1,129,179	-	0.0%
Graduate Assistants	961,731	1,016,752	1,016,752	-	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	37,264,503	38,895,968	39,397,163	501,195	1.3%
Worker's Comp. Recovery	489,647	438,000	438,000	-	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	(358,976)	205,675	205,675	-	0.0%
All Other Expenses	32,209,392	36,600,322	34,304,512	(2,295,810)	-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	367,443	367,443	-	0.0%
Periodicals	43,396	121,450	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%
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%
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	(8,233,009)	(8,473,596)	(8,196,961)	276,635	-3.3%
Debt Service Residence Halls	(1,411,659)	(1,410,120)	(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 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					
Other Transfer			151,260	151,260	N/A
Reimb for 2 BOR Positions from SO					
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	\$ -	\$ -	\$ (701,123)	\$ (701,123)	N/A

WESTERN 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 FY 2012	FY 2013		Variance	
		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 University Fee)	12,135,143	12,706,221	12,168,024	(538,197)	-4.2%
PT Extension Fee (Gross)	4,934,731	5,168,946	4,811,658	(357,288)	-6.9%
All Other Student Fees	4,578,378	4,226,907	3,326,855	(900,052)	-21.3%
Accident Insurance	2,300,071	2,346,622	2,136,206	(210,416)	-9.0%
Telecom Revenue	1,078,919	1,275,725	1,081,782	(193,943)	-15.2%
State Appropriations	238,982	240,800	219,812	(20,988)	-8.7%
Fringe Benefits Paid By State	25,586,863	25,577,079	24,477,646	(1,099,433)	-4.3%
Housing	13,581,408	13,649,912	14,110,009	460,097	3.4%
Food Service	9,891,363	10,157,718	9,401,076	(756,642)	-7.4%
All Other Revenue	5,400,728	5,674,880	4,988,697	(686,183)	-12.1%
Less: Contra Revenue	2,775,013	2,785,375	2,785,375	-	0.0%
	(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:					
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	999,616	(44,945)	-4.3%
Bad Debt Expense	547,497	285,147	285,147	-	0.0%
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	(982,745)	-3.3%
Library Expenses:					
Books	35,318	251,401	25,318	(226,083)	-89.9%
Periodicals	61,327	422,347	71,327	(351,020)	-83.1%
Electronic Periodicals / Subscriptions	219,508	108,291	202,635	94,344	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%
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	-	49,459	(182,806)	-78.7%
RIP Payout - Transfer from Reserve		232,265			
Other Transfer					
Delai Lama Reserve	(123,919)	305,000	189,318	(115,682)	-37.9%
Other Transfer - Parking Garage	(800,000)				
Other Transfer - Document Imaging	(250,000)				
Data Vulnerability Incident Expense			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	\$ 1,554,827	\$ -	\$ (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)

	Actuals FY 2012	FY 2013		Variance	
		Budget	Forecast	\$	%
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	\$ 10,966,911	\$ 10,281,670	\$ 10,081,670	\$ (200,000)	-1.9%
Fringe Benefits Paid By State	2,242,806	1,603,423	1,603,423	-	0.0%
Housing					
Food Service					
All Other Revenue	37,569	24,995	34,496	9,501	38.0%
Less: Contra Revenue	-		-		
Total Revenue	13,247,286	11,910,088	11,719,589	(190,499)	-1.6%
Expenditures:					
Personal Services:					
Total Full Time	6,451,542	5,654,380	6,245,046	590,666	10.4%
Part Time:					
Lecturers					
Perm/Intermit PT	143,527	-	25,501	25,501	N/A
University Assistants					
Graduate Assistants					
Other Part Time					
Total Part Time	143,527	-	25,501	25,501	N/A
Overtime	-		155	155	N/A
All Other Personal Services	-		-		
Subtotal Personal Services	6,595,069	5,654,380	6,270,702	616,322	10.9%
Fringe Benefits	2,202,540	1,883,901	2,425,317	541,416	28.7%
Worker's Comp. Recovery	3,678	6,170	5,623	(547)	-8.9%
Total P.S. & Fringe Benefits	8,801,287	7,544,451	8,701,642	1,157,191	15.3%
Other Expenses:					
Inst. Financial Aid/Match					
Waivers					
Bad Debt Expense					
All Other Expenses	3,858,346	5,133,000	4,057,689	(1,075,311)	-20.9%
Telecom Expense	(2,489,078)	(2,474,363)	(2,457,779)	16,584	-0.7%
Total Other Expenses	1,369,268	2,658,637	1,599,910	(1,058,727)	-39.8%
Library Expenses:					
Books					
Periodicals	370,689	407,000	407,000	-	0.0%
Electronic Periodicals / Subscriptions	-		-		
All Other Library Equipment	-		-		
Total Non-P.S. Library Expense	370,689	407,000	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 (University Fee)					
Debt Service Residence Halls					
Debt Service Parking Garage					
Auxiliary Renewal and Replacement	(300,000)	(300,000)	(300,000)	-	0.0%
Transfer from SO for Legal Fees		(350,000)	(350,000)	-	0.0%
Designated Transfer per BOR policies	(600,000)	(600,000)	(600,000)	-	0.0%
Total Designated Transfers	(900,000)	(1,250,000)	(1,250,000)	-	0.0%
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	-	-	-		
Addition to (Use of) Funds	\$ 1,646,799	\$ -	\$ (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

Account Name	FY 2012	FY2013		Variance	
	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%
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)	29.9%
Total Designated Transfers	520,649	2,296,761	3,847,692	1,550,931	67.5%
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

Account Name	FY12	FY2013		Variance	
	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%
	-	-	-	-	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%
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%
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

Account Name	FY12	FY 2013		Variance	
	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	-	0.0%
Government Grants & Contracts	-	-	-	-	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%
Other Expenses:					
Inst. Financial Aid/Match	318	-	(0)	(0)	0.0%
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%
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 Transfers Per BOT Policies					
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)	217.3%
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

Account Name	FY12 Actuals	FY 2013		Variance	
		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	21.3%
Total P.S. & Fringe Benefits	42,403,188	39,222,307	40,896,504	1,674,197	4.3%
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)	-54.4%
Total Expenditures	50,209,557	45,947,077	48,667,669	2,720,592	5.9%
Addition to (Use of) Funds Before Designated It	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in		-	200,133	200,133	0.0%
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

Account Name	FY12	FY 2013		Variance	
	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/0!
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:					
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 Expenditures	15,017,438	14,250,940	14,211,141	(39,799)	-0.3%
Addition to (Use of) Funds Before Designated Item	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in	528,618	208,879	536,206	327,327	156.7%
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

Account Name	FY12	FY 2013		Variance	
	Actuals	Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	14,926,276	15,400,551	15,353,040	(47,512)	-0.3%
Fees	6,208,639	5,970,417	6,268,113	297,696	5.0%
State Appropriations	14,567,435	14,399,097	13,781,317	(617,780)	-4.3%
Fringe Benefits Paid By State	7,907,703	7,055,558	7,619,577	564,019	8.0%
Government Grants & Contracts	-	-	-	-	0.0%
Private Gifts, Grants and Contracts	-	-	-	-	0.0%
Sales of Educational Activities	259,904	-	240,000	240,000	0.0%
All Other Revenue	449,953	741,950	456,693	(285,257)	-38.4%
Total Revenue	44,319,910	43,567,573	43,718,739	151,167	0.3%
Expenditures:					
Personal Services:					
Total Full Time	25,672,305	17,341,357	15,258,233	(2,083,124)	-12.0%
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	0.0%
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	7.1%
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	24.1%
Other Expenses:					
Inst. Financial Aid/Match	2,700,939	2,455,877	2,029,157	(426,720)	-17.4%
All Other Expenses	6,099,673	8,885,195	6,284,024	(2,601,171)	-29.3%
Total Other Expenses	8,800,612	11,341,072	8,313,181	(3,027,891)	-26.7%
Library Expenses:					
Books	-	-	80,000	80,000	0.0%
Periodicals	-	-	84,000	84,000	0.0%
Electronic Periodicals / Subscriptions	-	-	25,000	25,000	0.0%
All Other Library Equipment	-	-	16,000	16,000	0.0%
Total Non-P.S. Library Expense	-	-	205,000	205,000	0.0%
Total Equipment (excludes Library)	109,522	130,764	194,957	64,193	49.1%
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	(762,304)	(825,592)	(625,592)	200,000	-24.2%
Total Designated Transfers	(762,304)	(825,592)	(487,528)	338,064	-40.9%
Net Change	(1,469,961)	-	116,795	116,795	0.0%

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

Account Name	FY12 Actuals	FY 2013		Variance	
		Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	13,277,598	13,525,343	13,592,827	67,484	0.5%
Fees	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)	-3.4%
Fringe Benefits Paid By State	6,283,802	5,179,183	6,749,036	1,569,853	30.3%
Government Grants & Contracts			-	-	
Private Gifts, Grants and Contracts		-	-	-	
Sales of Educational Activities	125,728	109,000	167,504	58,504	53.7%
All Other Revenue	456,957	475,319	422,971	(52,348)	-11.0%
Total Revenue	35,117,428	33,811,394	35,135,403	1,324,009	3.9%
Expenditures:					
<u>Personal Services:</u>					
Total Full Time	20,057,508	11,918,305	10,196,683	(1,721,622)	-14.4%
Total Part Time	-	-	95,756	95,756	
Student Labor	-	153,312	174,278	20,966	13.7%
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	29.7%
Total P.S. & Fringe Benefits	28,482,759	24,961,292	28,460,286	3,498,994	37.2%
<u>Other Expenses:</u>					
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)	-13.5%
Total Other Expenses	8,996,683	8,649,167	6,975,054	(1,674,113)	-19.4%
<u>Library Expenses:</u>					
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%
Total Expenditures	38,119,367	33,656,076	35,474,760	1,818,684	5.4%
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	-100.0%
Total Designated Transfers	56,400	(155,318)	52,585	207,903	-133.9%
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

Account Name	FY12	FY 2013		Variance	
	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)	-2.5%
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	0	0.0%
Government Grants & Contracts			0	-	#DIV/0!
Private Gifts, Grants and Contracts			0	-	#DIV/0!
Sales of Educational Activities	6,511	5,000	5,000	-	0.0%
All Other Revenue	249,259	268,350	268,350	-	0.0%
Total Revenue	20,095,456	20,110,126	19,677,012	(433,114)	-2.2%
Expenditures:					
<u>Personal Services:</u>					
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%
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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)	79,354	22,500	22,500	-	0.0%
Total Expenditures	20,560,146	19,740,627	19,783,847	43,220	0.2%
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%
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

Account Name	FY12	FY 2013		Variance	
	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)	-3.0%
Fringe Benefits Paid By State	5,903,170	5,032,689	5,900,487	867,798	17.2%
Government Grants & Contracts	-	0	0	0	0.0%
Private Gifts, Grants and Contracts	-	0	0	0	0.0%
Sales of Educational Activities	24,392	26,500	20,865	(5,635)	-21.3%
All Other Revenue	285,530	563,500	396,843	(166,657)	-29.6%
Total Revenue	30,589,503	29,638,215	29,598,458	(39,757)	-0.1%
Expenditures:					
<u>Personal Services:</u>					
Total Full Time	18,635,093	11,121,771	10,635,337	(486,434)	-4.4%
Total Part Time	-	71,585	71,585	0	0.0%
Student Labor	-	74,323	74,323	-	0.0%
Overtime/Temporary	-	50,548	49,733	(815)	-1.6%
All Other Personal Services	-	6,227,713	6,583,265	355,552	5.7%
Subtotal Personal Services	18,635,093	17,545,940	17,414,243	(131,697)	-0.8%
Fringe Benefits	7,688,865	6,835,398	7,627,415	792,017	11.6%
Total P.S. & Fringe Benefits	26,323,958	24,381,338	25,041,658	660,320	10.8%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
Books	-	-	45,903	45,903	0.0%
Periodicals	-	-	-	-	0.0%
Electronic Periodicals / Subscriptions	-	-	75,647	75,647	0.0%
All Other Library Equipment	-	-	-	-	0.0%
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)	-50.2%
	0	0	0	0	
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	-	-	-	0.0%
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

Account Name	FY12	FY 2013		Variance	
	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	10,257,190	7,908,702	7,908,702	(0)	0.0%
Government Grants & Contracts	-	-	-	-	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	46,751,927	46,770,487	18,559	0.0%
Expenditures:					
<u>Personal Services:</u>					
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%
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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%
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%
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
Gateway - General & Operating Funds

Account Name

Revenue:

Tuition (Gross)

Fees

State Appropriations

Fringe Benefits Paid By State

Government Grants & Contracts

Private Gifts, Grants and Contracts

Sales of Educational Activities

All Other Revenue

Total Revenue

Expenditures:

Personal Services:

Total Full Time

Total Part Time

Student Labor

Overtime/Temporary

All Other Personal Services

Subtotal Personal Services

Fringe Benefits

Total P.S. & Fringe Benefits

Other Expenses:

Inst. Financial Aid/Match

All Other Expenses

Total Other Expenses

Library Expenses:

Books

Periodicals

Electronic Periodicals / Subscriptions

All Other Library Equipment

Total Non-P.S. Library Expense

Total Equipment (excludes Library)

Total Expenditures

Addition to (Use of) Funds Before Designated Items

Designated Transfers Per BOT Policies

Transfer in

Transfer out

Total Designated Transfers

Net Change

FY12 Actuals	FY 2013		Variance	
	Budget	Forecast	\$	%
15,517,925	17,605,552	17,228,506	(377,046)	-2.1%
5,779,644	6,535,097	5,546,750	(988,347)	-15.1%
14,144,018	15,525,172	14,884,883	(640,289)	-4.1%
7,923,996	7,607,334	8,861,446	1,254,112	16.5%
-	-	-	-	0.0%
-	-	-	-	0.0%
18,620	22,197	12,197	(10,000)	-45.1%
733,629	627,586	901,617	274,031	43.7%
44,117,832	47,922,938	47,435,399	(487,539)	-1.0%
16,504,711	17,376,770	16,295,767	(1,081,003)	-6.2%
54,091	61,804	64,112	2,308	3.7%
398,432	315,050	472,633	157,583	50.0%
281,170	325,131	364,031	38,900	12.0%
11,173,307	11,141,681	11,425,004	283,323	2.5%
28,411,711	29,220,436	28,621,547	(598,889)	-2.0%
11,020,911	10,351,632	11,790,744	1,439,112	13.9%
39,432,622	39,572,068	40,412,291	840,223	2.1%
2,835,581	3,256,970	3,004,850	(252,120)	-7.7%
4,461,074	6,457,803	6,966,829	509,026	7.9%
7,296,655	9,714,773	9,971,679	256,906	2.6%
77,064	78,463	78,463	-	0.0%
-	-	-	-	0.0%
-	-	-	-	0.0%
-	-	-	-	0.0%
77,064	78,463	78,463	-	0.0%
-	-	-	-	0.0%
46,806,341	49,365,304	50,462,433	1,097,129	2.2%
-	-	-	-	0.0%
598,931	1,442,366	1,813,967	371,601	25.8%
-	-	(7,799)	(7,799)	0.0%
598,931	1,442,366	1,806,168	363,802	25.2%
(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

Account Name	FY12 Actuals	FY 2013		Variance	
		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	3.1%
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	34.6%
Government Grants & Contracts			-	-	0.0%
Private Gifts, Grants and Contracts		39,960	59,363	19,403	48.6%
Sales of Educational Activities	114,974	114,000	114,000	-	0.0%
All Other Revenue	354,838	340,525	325,970	(14,555)	-4.3%
Total Revenue	31,566,890	30,469,448	31,681,015	1,211,566	4.0%
Expenditures:					
<u>Personal Services:</u>					
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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%
Addition to (Use of) Funds Before Designated Items	-	-	-	-	0.0%
Designated Transfers Per BOT Policies					
Transfer in	-	-	89,437	89,437	0.0%
Transfer out	(83,070)	(587,092)	(587,092)	-	0.0%
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%

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

Account Name	FY12 Actuals	FY 2013		Variance	
		Budget	Forecast	\$	%
Revenue:					
Tuition (Gross)	10,535,950	10,860,741	10,569,022	(291,719)	-2.7%
Fees	3,541,493	3,457,656	3,297,875	(159,781)	-4.6%
State Appropriations	10,873,242	10,507,191	10,134,066	(373,125)	-3.6%
Fringe Benefits Paid By State	6,549,084	5,148,524	5,148,524	0	0.0%
Government Grants & Contracts					
Private Gifts, Grants and Contracts					
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	-	-	-	-	0.0%
Student Labor	-	185,000	163,601	(21,399)	-11.6%
Overtime/Temporary	-	-	34,954	34,954	0.0%
All Other Personal Services	-	6,303,488	6,258,488	(45,000)	-0.7%
Subtotal Personal Services	19,233,659	17,629,504	17,443,349	(186,155)	-1.1%
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	(276,211)	-2.2%
<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%
<u>Library Expenses:</u>					
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%
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	(102,406)	(26,899)	75,507	-73.7%
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

Account Name	FY12	FY 2013		Variance	
	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	(184,685)	-3.4%
Fringe Benefits Paid By State	3,103,317	2,692,923	3,303,490	610,567	22.7%
Government Grants & Contracts	-	-	-	-	#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	15,035,287	14,626,797	14,825,135	198,338	1.4%
Expenditures:					
<u>Personal Services:</u>					
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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	374,769	526,012	151,243	40.4%
Transfer out	-	-	-	-	0.0%
Total Designated Transfers	272,771	374,769	526,012	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

Account Name	FY 2012	FY 2013		Variance	
	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:					
<u>Personal Services:</u>					
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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					
Transfer in	537,117	217,492	217,492	-	0.0%
Transfer out	-	-	-	-	0.0%
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)

Account Name	FY12 ACTUALS	FY2013		Variance	
		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	0	0	0	
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	
All Other Student Fees	398,171	367,829	399,897	32,068	8.7%
Accident Insurance	0	0	0	0	
Telecom Revenue	0	0	0	0	
State Appropriations	1,881,201	1,866,623	1,773,291	(93,332)	-5.0%
Fringe Benefits Paid By State	733,668	738,424	700,158	(38,266)	-5.2%
Housing	0	0	0	0	
Food Service	0	0	0	0	
All Other Revenue	355,252	232,391	305,863	73,472	31.6%
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:					
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	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)	-2.2%
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)	-7.0%
Library Expenses:					
Books	0				
Periodicals	0				
Electronic Periodicals / Subscriptions	0				
All Other Library Equipment	0				
Total Non-P.S. Library Expense	0	0	0	0	0.0%
Total Equipment (excludes Library)	177,133	77,500	77,500	0	0.0%
Total Expenditures	11,234,441	11,363,814	11,206,949	(156,865)	-1.4%
Addition to (Use of) Funds Before Designated Items	(727,836)	(249,957)	(54,150)	195,807	-78.3%
Designated Transfers Per BOT Policies					
Debt Service (University Fee)	0				
Debt Service Parking Garage	0				
Auxiliary Renewal and Replacement	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	0.0%

* 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

Account Name	FY12	FY2013		Variance	% of Budget
	Actuals	Budget	Forecast		
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	0	625,252	625,252	0	0.0%
Government Grants & Contracts	0	0	0	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:					
<u>Personal Services:</u>					
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%
<u>Other Expenses:</u>					
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%
<u>Library Expenses:</u>					
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 Expenditures	211,156	1,888,939	1,825,210	(63,729)	-3.4%
Addition to (Use of) Funds Before Designated Items	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%
Net Change	0	0	0	0	0.0%

ConnSCU System

Revenue & Expenses Analysis

General & Operating Fund Only

	<i>FY2013</i>	<i>FY2014</i>	<i>Variance</i>	
	<i>Forecast</i>	<i>Budget</i>	<i>Dollars</i>	<i>%</i>
<i>Revenues</i>				
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%
<i>Total Revenue</i>	<i>\$ 1,032,541,618</i>	<i>\$ 1,074,728,233</i>	<i>\$ 42,186,615</i>	<i>3.9%</i>
<i>Expenses</i>				
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%
<i>Total Expenses</i>	<i>\$ 1,038,854,876</i>	<i>\$ 1,083,167,244</i>	<i>\$ 44,312,368</i>	<i>4.1%</i>
<i>Net Change</i>				
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%
<i>Total Net Change</i>	<i>\$ (6,313,258)</i>	<i>\$ (8,439,011)</i>	<i>\$ (2,125,753)</i>	<i>25.2%</i>

CONNECTICUT STATE UNIVERSITIES

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

FY13 Forecast per FY13 Mid Year Spending Plan (Revised 2/14/13)

	FY 2013 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
Revenue:				
Tuition (Gross)	\$ 118,085,489	\$ 124,903,612	6,818,123	5.8%
PT Part Time Tuition (Gross)	22,700,012	23,171,752	471,740	2.1%
PT General University Fee	22,419,266	22,968,139	548,873	2.4%
University General Fee (excluding Accident Ins.)	68,943,147	74,839,158	5,896,011	8.6%
University Fee	26,182,799	26,238,234	55,435	0.2%
PT Extension Fee (Gross)	25,591,117	27,252,502	1,661,385	6.5%
All Other Student Fees	11,750,691	11,750,814	123	0.0%
Accident Insurance	6,585,636	6,847,548	261,912	4.0%
Telecom Revenue	1,420,496	1,441,372	20,876	1.5%
State Appropriations	135,658,493	142,301,596	6,643,103	4.9%
Fringe Benefits Paid By State	79,522,145	83,701,658	4,179,513	5.3%
Housing	55,869,073	58,229,981	2,360,908	4.2%
Food Service	29,270,862	30,216,123	945,261	3.2%
All Other Revenue	15,648,898	15,564,898	(84,000)	-0.5%
Less: Contra Revenue	(5,746,628)	(5,852,414)	(105,786)	1.8%
Total Revenue	613,901,496	643,574,973	29,673,477	4.8%
Expenditures:				
Personal Services:				
Total Full Time	227,862,190	243,565,109	15,702,919	6.9%
Part Time:				
Lecturers	30,772,218	31,671,884	899,666	2.9%
Perm/Intermit PT	1,504,316	1,583,731	79,415	5.3%
University Assistants	3,907,725	3,923,915	16,190	0.4%
Graduate Assistants	1,638,938	1,665,204	26,266	1.6%
Other Part Time	8,778,979	8,709,263	(69,716)	-0.8%
Total Part Time	46,602,176	47,553,997	951,821	2.0%
Overtime	2,778,188	2,627,537	(150,651)	-5.4%
All Other Personal Services	10,499,976	10,426,208	(73,768)	-0.7%
Subtotal Personal Services	13,278,164	13,053,745	(224,419)	-1.7%
Fringe Benefits	122,867,646	130,349,902	7,482,256	6.1%
Worker's Comp. Recovery	1,441,051	1,439,044	(2,007)	-0.1%
Total P.S. & Fringe Benefits	412,051,227	435,961,797	23,910,570	5.8%
Other Expenses:				
Inst. Financial Aid/Match	29,614,498	30,221,213	606,715	2.0%
Waivers	6,033,167	6,490,623	457,456	7.6%
Bad Debt Expense	870,345	1,066,280	195,935	22.5%
All Other Expenses	115,830,784	122,077,728	6,246,944	5.4%
Telecom Expense	1,893,301	2,044,900	151,599	8.0%
Total Other Expenses	154,242,095	161,900,744	7,658,649	5.0%
Library Expenses:				
Books	713,832	739,915	26,083	3.7%
Periodicals	2,987,841	3,011,883	24,042	0.8%
Electronic Periodicals / Subscriptions	2,344,539	2,150,195	(194,344)	-8.3%
All Other Library Equipment	619,793	293,244	(326,549)	-52.7%
Total Non-P.S. Library Expense	6,666,005	6,195,237	(470,768)	-7.1%
Total Equipment (excludes Library)	4,933,178	4,307,042	(626,136)	-12.7%
Total Expenditures	577,892,505	608,364,820	30,472,315	5.3%
Addition to (Use of) Funds Before Designated Items	36,008,991	35,210,153	(798,838)	-2.2%
Designated Transfers Per BOT Policies				
Debt Service (University Fee)	(25,713,141)	(25,772,573)	(59,432)	0.2%
Debt Service Residence Halls	(5,680,410)	(5,138,920)	541,490	-9.5%
Debt Service Parking Garage	(3,862,352)	(3,327,231)	535,121	-13.9%
Auxiliary Renewal and Replacement	(2,795,054)	(2,176,791)	618,263	-22.1%
Debt Service MT parking garage (WCSU)	-	(146,272)	(146,272)	N/A
Transfer from SO for Legal Fees (ECSU)	350,000	-	(350,000)	-100.0%
Transfer to ECSU for Legal Fees from (SO)	(350,000)	-	350,000	-100.0%
Designated Transfer per BOR policies	(600,000)	(600,000)	-	0.0%
Total Designated Transfers	(38,650,957)	(37,161,787)	1,489,170	-3.9%
Other Designated Fund Requests				
Debt Service Prefunding	-	(418,014)	(418,014)	N/A
27th Payroll	-	-	-	-
RIP Payout - Transfer from Reserve	49,459	-	(49,459)	-100.0%
Reimb for 2 BOR Positions from SO (SCSU)	151,260	-	(151,260)	-100.0%
Other Transfer - Prefund Debt Service (CCSU)	(1,230,000)	(1,230,000)	-	N/A
Delai Lama Reserve (WCSU)	189,318	-	(189,318)	-100.0%
Other Transfer - Parking Garage (WCSU)	-	-	-	-
Other Transfer - Document Imaging (WCSU)	-	-	-	-
Data Vulnerability Incident Expense (WCSU)	1,392,493	-	(1,392,493)	-100.0%
Transfer to Waterbury Reserves (WCSU)	700,000	-	(700,000)	-100.0%
FY13 Nursing Edd Offset & FY14 - 3 Ancel positions (W)	159,213	283,912	124,699	78.3%
Total Other Designated Fund Requests	1,411,743	(1,364,102)	(2,775,845)	-196.6%
Addition to (Use of) Funds	\$ (1,230,223)	\$ (3,315,736)	(2,085,513)	-169.5%

CENTRAL 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 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
Revenue:				
Tuition (Gross)	\$ 37,870,664	\$ 40,320,467	2,449,803	6.5%
PT Part Time Tuition (Gross)	9,261,168	9,622,618	361,450	3.9%
PT General University Fee	9,062,448	9,397,142	334,694	3.7%
University General Fee (excluding	20,935,417	22,412,409	1,476,992	7.1%
University Fee	8,434,308	8,802,380	368,072	4.4%
PT Extension Fee (Gross)	9,000,000	9,472,500	472,500	5.3%
All Other Student Fees	3,986,925	3,585,000	(401,925)	-10.1%
Accident Insurance	2,224,000	2,193,125	(30,875)	-1.4%
Telecom Revenue	320,400	328,320	7,920	2.5%
State Appropriations	38,761,064	40,891,164	2,130,100	5.5%
Fringe Benefits Paid By State	25,347,567	26,705,079	1,357,512	5.4%
Housing	11,891,011	12,599,904	708,893	6.0%
Food Service	8,729,000	9,225,592	496,592	5.7%
All Other Revenue	7,559,000	7,245,000	(314,000)	-4.2%
Less: Contra Revenue	(2,201,875)	(2,238,986)	(37,111)	1.7%
Total Revenue	191,181,097	200,561,714	9,380,617	4.9%
Expenditures:				
Personal Services:				
Total Full Time	70,624,302	77,093,297	6,468,995	9.2%
Part Time:				
Lecturers	9,648,549	9,960,961	312,412	3.2%
Perm/Intermit PT	375,000	347,060	(27,940)	-7.5%
University Assistants	1,217,510	1,164,464	(53,046)	-4.4%
Graduate Assistants	333,226	328,412	(4,814)	-1.4%
Other Part Time	4,040,516	4,161,612	121,096	3.0%
Total Part Time	15,614,801	15,962,509	347,708	2.2%
Overtime	550,100	416,161	(133,939)	-24.3%
All Other Personal Services	1,996,317	2,046,618	50,301	2.5%
Subtotal Personal Services	88,785,520	95,518,585	6,733,065	7.6%
Fringe Benefits	36,864,571	37,026,736	162,165	0.4%
Worker's Comp. Recovery	456,521	485,184	28,663	6.3%
Total P.S. & Fringe Benefits	126,106,612	133,030,505	6,923,893	5.5%
Other Expenses:				
Inst. Financial Aid/Match	10,510,589	11,062,395	551,806	5.3%
Waivers	1,948,151	2,258,085	309,934	15.9%
Bad Debt Expense	10,428	200,000	189,572	1817.9%
All Other Expenses	34,716,606	36,180,291	1,463,685	4.2%
Telecom Expense	1,258,796	1,272,418	13,622	1.1%
Total Other Expenses	48,444,570	50,973,189	2,528,619	5.2%
Library Expenses:				
Books	70,000	70,000	-	0.0%
Periodicals	1,989,188	1,650,000	(339,188)	-17.1%
Electronic Periodicals / Subscriptions	439,000	439,000	-	0.0%
All Other Library Equipment	31,000	31,000	-	0.0%
Total Non-P.S. Library Expense	2,529,188	2,190,000	(339,188)	-13.4%
Total Equipment (excludes Library)	2,681,136	2,155,000	(526,136)	-19.6%
Total Expenditures	179,761,506	188,348,694	8,587,188	4.8%
Addition to (Use of) Funds Before	11,419,591	12,213,020	793,429	6.9%
Designated Transfers Per BOT Policies				
Debt Service (University Fee)	(8,284,000)	(8,647,880)	(363,880)	4.4%
Debt Service Residence Halls	-	-	-	-
Debt Service Parking Garage	(873,126)	(873,126)	-	0.0%
Auxiliary Renewal and Replacement	(1,024,000)	(1,044,000)	(20,000)	2.0%
Other Transfer				
Other Transfer				
Other Transfer				
Total Designated Transfers	(10,181,126)	(10,565,006)	(383,880)	3.8%
Other Designated Fund Requests				
Debt Service Prefunding		(418,014)	(418,014)	#DIV/0!
27th Payroll				
RIP Payout - Transfer from Reserve				
Other Transfer				
Prefund Debt Service - New Residence Hall	(1,230,000)	(1,230,000)	-	N/A
Other Transfer				
Other Transfer				
Other Transfer				
Other Transfer				
Other Transfer				
Total Other Designated Fund Requests	(1,230,000)	(1,648,014)	(418,014)	34.0%
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 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
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 University Fee)	13,774,580	15,049,262	1,274,682	9.3%
PT Extension Fee (Gross)	4,564,872	4,816,809	251,937	5.5%
All Other Student Fees	3,316,329	3,489,403	173,074	5.2%
Accident Insurance	1,755,772	1,619,697	(136,075)	-7.8%
Telecom Revenue	1,121,752	1,231,212	109,460	9.8%
State Appropriations	410,544	415,312	4,768	1.2%
Fringe Benefits Paid By State	24,953,660	26,085,437	1,131,777	4.5%
Housing	13,181,625	13,890,973	709,348	5.4%
Food Service	18,505,020	19,567,694	1,062,674	5.7%
All Other Revenue	6,793,470	7,144,334	350,864	5.2%
Less: Contra Revenue	2,060,775	2,260,775	200,000	9.7%
Total Revenue	(1,248,628)	(1,317,303)	(68,675)	5.5%
	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 Residence Halls	(2,788,519)	(2,788,519)	-	0.0%
Debt Service Parking Garage	(533,994)	(533,994)	-	0.0%
Auxiliary Renewal and Replacement	(1,183,259)	(538,452)	644,807	-54.5%
Other Transfer				
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%
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				
Total Other Designated Fund Requests	-	-	-	N/A
Addition to (Use of) Funds	\$ -	\$ -	-	N/A

SOUTHERN 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 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
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 University Fee)	22,065,126	23,435,817	1,370,691	6.2%
PT Extension Fee (Gross)	8,371,961	8,080,350	(291,611)	-3.5%
All Other Student Fees	9,947,933	10,231,443	283,510	2.8%
Accident Insurance	3,871,788	4,246,342	374,554	9.7%
Telecom Revenue	2,158,102	2,211,444	53,342	2.5%
State Appropriations	469,740	469,740	-	0.0%
Fringe Benefits Paid By State	37,384,453	39,551,269	2,166,816	5.8%
Housing	25,279,521	26,633,881	1,354,360	5.4%
Food Service	16,071,966	16,253,348	181,382	1.1%
All Other Revenue	8,759,695	8,806,062	46,367	0.5%
Less: Contra Revenue	3,209,252	3,239,252	30,000	0.9%
Less: Contra Revenue	(1,429,004)	(1,429,004)	-	0.0%
Total Revenue	189,929,997	197,456,402	7,526,405	4.0%
Expenditures:				
Personal Services:				
Total Full Time	68,948,786	73,963,316	5,014,530	7.3%
Part Time:				
Lecturers	10,604,770	10,715,009	110,239	1.0%
Perm/Intermit PT	773,249	800,467	27,218	3.5%
University Assistants	1,129,179	1,129,179	-	0.0%
Graduate Assistants	1,016,752	1,016,752	-	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	-	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	(1,597,542)	(1,081,375)	516,167	-32.3%
Auxiliary Renewal and Replacement				
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				
Other Transfer				
Other Transfer				
Other Transfer				
Total Other Designated Fund Requests	151,260	-	(151,260)	-100.0%
Addition to (Use of) Funds	\$ (701,123)	\$ (918,156)	(217,033)	-31.0%

WESTERN 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 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
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 University Fee)	12,168,024	13,941,670	1,773,646	14.6%
PT Extension Fee (Gross)	4,811,658	4,538,695	(272,963)	-5.7%
All Other Student Fees	3,326,855	4,059,156	732,301	22.0%
Accident Insurance	2,136,206	2,299,775	163,569	7.7%
Telecom Revenue	1,081,782	1,211,767	129,985	12.0%
State Appropriations	219,812	228,000	8,188	3.7%
Fringe Benefits Paid By State	24,477,646	25,692,056	1,214,410	5.0%
Housing	14,110,009	14,868,302	758,293	5.4%
Food Service	9,401,076	9,809,035	407,959	4.3%
All Other Revenue	4,988,697	5,040,135	51,438	1.0%
Less: Contra Revenue	2,785,375	2,785,375	-	0.0%
	(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:				
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%
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%
Other Designated Fund Requests				
Debt Service Prefunding				
27th Payroll				
RIP Payout - Transfer from Reserve	49,459	-	(49,459)	-100.0%
Other Transfer				
Delai Lama Reserve	189,318		(189,318)	-100.0%
Other Transfer - Parking Garage				
Other Transfer - Document Imaging				
Data Vulnerability Incident Expense	1,392,493		(1,392,493)	-100.0%
Transfer to Waterbury Reserves	700,000		(700,000)	-100.0%
Nursing EdD Offset	159,213	283,912	124,699	78.3%
Total Other Designated Fund Requests	2,490,483	283,912	(2,206,571)	-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 Forecast	FY 2014 Est. Budget	Variance	
			\$	%
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%
Expenditures:				
Personal Services:				
Total Full Time	6,245,046	6,093,924	(151,122)	-2.4%
Part Time:				
Lecturers				
Perm/Intermit PT	25,501	40,154	14,653	57.5%
University Assistants				
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	6,017	394	7.0%
Total P.S. & Fringe Benefits	8,701,642	8,571,055	(130,587)	-1.5%
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 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				
Other Transfer				
Other Transfer				
Other Transfer				
Other Transfer				
Other Transfer				
Other Transfer				
Total Other Designated Fund Requests	-	-	-	N/A
Addition to (Use of) Funds	\$ (288,963)	\$ (898,176)	(609,213)	-210.8%

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

Account Name	FY2013 Forecast	FY2014 Estimated Budget	Variance	
			\$	% 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%
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	4.5%
Government Grants & Contracts	-	-	-	
Private Gifts, Grants and Contracts	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:				
<u>Personal Services:</u>				
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%
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%
<u>Other Expenses:</u>				
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%
<u>Library Expenses:</u>				
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%
Total Equipment (excludes Library)	618,388	-	(618,388)	-100.0%
Total Expenditures	407,307,204	422,745,875	15,438,671	2.2%
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%
Total Designated Transfers	3,847,692	-	(3,847,692)	67.5%
Net Change	(4,949,046)	(4,751,313)	197,733	0.0%

Charter Oak State College - Excludes CTDL

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

FY13 Budget per FY13 Spending Plan & FY14 Estimated

Account Name	FY2013	FY2014	Variance	
	Budget	Estimated Budget	\$	% of Budget
Revenue:				
Tuition (Gross)	7,158,590	7,688,532	529,942	7.4%
PT Part Time Tuition (Gross)	0	0	0	
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	0	0	
State Appropriations	1,866,623	1,806,895	(59,728)	-3.2%
Fringe Benefits Paid By State	738,424	691,909	(46,515)	-6.3%
Housing	0	0	0	
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%
Expenditures:				
Personal Services:				
Total Full Time	6,824,664	7,114,579	289,915	4.2%
Part Time:				
Lecturers	0	0	0	
Perm/Intermit PT	0	0	0	
University Assistants	0	0	0	
Graduate Assistants	0	0	0	
Other Part Time	0	0	0	
Total Part Time	0	0	0	0
Overtime	0	0	0	
All Other Personal Services	0	0	0	
Subtotal Personal Services	6,824,664	7,114,579	289,915	4.2%
Fringe Benefits	2,468,524	2,876,215	407,691	16.5%
Worker's Comp. Recovery	0	0	0	
Total P.S. & Fringe Benefits	9,293,188	9,990,794	697,606	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	0	0	0	
Total Other Expenses	1,993,126	2,118,051	124,925	6.3%
Library Expenses:				
Books	0	0	0	
Periodicals	0	0	0	
Electronic Periodicals / Subscriptions	0	0	0	
All Other Library Equipment	0	0	0	
Total Non-P.S. Library Expense	0	0	0	0.0%
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)	0	0	0	
Debt Service Parking Garage	0	0	0	
Auxiliary Renewal and Replacement	0	0	0	
Total Designated Transfers	0	0	0	
Other Designated Fund Requests				
Debt Service Prefunding	0	0	0	
Total Other Designated Fund Requests	0	0	0	
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

Account Name	FY2013	FY2014	Variance	% of Budget
	Forecast	Estimated Budget		
Revenue:				
Tuition (Gross)	0	0	0	0.0%
Fees	0	0	0	0.0%
State Appropriations	1,199,958	723,017	(476,941)	-5.0%
Fringe Benefits Paid By State	625,252	598,798	0	0.0%
Government Grants & Contracts	0	0	0	0.0%
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)	-3.4%
Expenditures:				
<u>Personal Services:</u>				
Total Full Time	1,199,724	723,017	(476,707)	-5.1%
Total Part Time	0	0	0	0.0%
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)	-5.1%
Fringe Benefits	625,252	598,798	(26,454)	0.0%
Total P.S. & Fringe Benefits	1,824,976	1,321,815	(503,161)	-5%
<u>Other Expenses:</u>				
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%
<u>Library Expenses:</u>				
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	0.0%
Total Equipment (excludes Library)	0	0	0	0.0%
Total Expenditures	1,825,210	1,321,815	(503,161)	-3.4%
Addition to (Use of) Funds Before Designated Items	0	0	0	0.0%
Designated Transfers Per BOT Policies				
Transfer in	0	0	0	0.0%
Transfer out	0	0	0	0.0%
Total Designated Transfers	0	0	0	0.0%
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:

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

Eastern CSU: Projects flat enrollment for FY 2014

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

Western CSU: Projects a 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

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.

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

	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	4,285	4,510	225	5.3%	13,866	14,594	728	5.3%	6,427	6,764	337	5.2%
University General Fee	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	2,451	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 Regional			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	5,337	5,617	280	5.2%	14,869	15,650	781	5.3%	8,008	8,428	420	5.2%
University General Fee	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	2,451	2,451	0	0.0%	1,000	1,030	30	3.0%
Student Activity Fee	114	115	1	0.9%	114	115	1	0.9%	114	115	1	0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	9,562	10,051	489	5.1%	20,545	21,505	960	4.7%	12,233	12,862	629	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.)	20,125	20,958	833	4.1%	31,108	32,412	1,304	4.2%	22,796	23,769	973	4.3%
Tuition Part Time	296	313	17	5.7%	302	319	17	5.6%	302	319	17	5.6%
General University Fee	190	199	9	4.7%	195	204	9	4.6%	195	204	9	4.6%
Extension Fee (Per Credit Hour)	486	511	25	5.1%	497	523	26	5.2%	497	523	26	5.2%
Registration Fee (Per Semester)	53	55	2	3.8%	53	55	2	3.8%	53	55	2	3.8%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

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

CONNECTICUT STATE UNIVERSITIES

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

FY 2013-14	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$385	4.6%	\$440	4.7%	\$465	5.2%	\$520	5.2%	\$440	5.2%	\$495	5.2%	\$444	5.3%	\$499	5.3%
In-State Resident Student	\$835	4.5%	\$890	4.6%	\$999	5.1%	\$1,054	5.1%	\$759	3.9%	\$814	4.0%	\$519	2.7%	\$574	2.8%
Out-of-State Commuting Student	\$858	4.4%	\$911	4.5%	\$938	4.7%	\$991	4.7%	\$913	4.7%	-\$455	-2.2%	\$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%	-\$136	-0.4%	\$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

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	120	120	0	0.0%	180	190	10	5.6%	147	148	1	0.7%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	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%
Tuition Part Time	179	189	10	5.6%	179	188	9	5.0%	179	189	10	5.6%
General University Fee	218	228	10	4.6%	224	236	12	5.4%	225	236	11	4.9%
Extension Fee (Per Credit Hour)	397	417	20	5.0%	403	424	21	5.2%	404	425	21	5.2%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%
	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State							
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change					
			\$	%			\$	%				
Tuition	4,285	4,510	225	5.3%	4,285	4,510	225	5.3%				
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%				
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%				
Student Activity Fee	140	140	0	0.0%	149	140	-9	-6.0%				
Media Fee	30	30	0	0.0%	0	0	0	N/A				
* Total - Commuting Student (exc. Sickness Ins.)	8,541	8,981	440	5.2%	8,449	8,893	444	5.3%				
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%				
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%				
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%				
* Total Tuition and Fees (exc. Sickness Ins.)	19,227	19,986	759	3.9%	19,281	19,800	519	2.7%				
Tuition Part Time	179	190	11	6.1%	179	188	9	5.0%				
General University Fee	248	258	10	4.0%	211	222	11	5.2%				
Extension Fee (Per Credit Hour)	427	448	21	4.9%	390	410	20	5.1%				
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%				
Student Activity Fee					3	3	0	0.0%				

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

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

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%
University General Fee	2,896	3,026	130	4.5%	3,446	3,646	200	5.8%	3,111	3,289	178	5.7%
University Fee	2,451	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	0	0.0%	43	44	1	2.3%
* 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%
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%	182	193	11	6.0%
General University Fee	223	233	10	4.5%	224	236	12	5.4%	229	240	11	4.8%
Extension Fee (Per Credit Hour)	405	426	21	5.2%	406	428	22	5.4%	411	433	22	5.4%
Registration Fee (Per Semester)	55	58	3	5.5%	40	40	0	0.0%	51	53	2	3.9%
Student Activity Fee									3	3	0	0.0%

	SOUTHERN				WESTERN			
	Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%
Tuition	13,866	14,594	728	5.3%	13,866	14,594	728	5.3%
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%
University Fee	2,451	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%
Tuition Part Time	182	193	11	6.0%	182	192	10	5.5%
General University Fee	259	269	10	3.9%	211	222	11	5.2%
Extension Fee (Per Credit Hour)	441	462	21	4.8%	393	414	21	5.3%
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%
Student Activity Fee					3	3	0	0.0%

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

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

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

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

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

	CENTRAL Graduate In-State				EASTERN Graduate In-State				SYSTEMWIDE AVERAGE Graduate In-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%			\$	%
Tuition	5,337	5,617	280	5.2%	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	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	74	74	0	0.0%	180	190	10	5.6%	114	115	1	0.9%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	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	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.)	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	202	211	9	4.5%	164	173	9	5.5%	190	199	9	4.7%
Extension Fee (Per Credit Hour)	498	524	26	5.2%	460	485	25	5.4%	486	511	25	5.1%
Registration Fee (Per Semester)	62	65	3	4.8%	40	40	0	0.0%	53	55	2	3.8%
Student Activity Fee									3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	458	485	27	5.9%					458	484	26	5.7%
Ed.D General University Fee	223	233	10	4.5%					168	176	8	4.8%
Nursing Ed.D. Part Time (Per Credit Hour)									307	648	341	111.1%
Nursing Ed.D. General University Fee									144	303	159	110.4%
MBA Part Time Tuition (Per Credit Hour)									361	383	22	6.1%
MBA General University Fee									248	258	10	4.0%
MLS Part Time Tuition (Per Credit Hour)									361	383	22	6.1%
MLS General University Fee									248	258	10	4.0%
MFA - Writing Part Time Tuition (Per Credit Hour)									343	361	18	5.2%
MFA - General University Fee									162	171	9	5.6%
MS Education Part Time Tuition (Per Credit Hour)									0	312	312	N/A
MS Education General University Fee									0	157	157	N/A
MS Music Education Part Time Tuition (Per Credit Hour)									0	312	312	N/A
MS Music Education General University Fee									0	157	157	N/A
MS Counseling Education Part Time Tuition (Per Credit Hour)									0	312	312	N/A
MS Counseling Education General University Fee									0	157	157	N/A
MAT Secondary Education Part Time Tuition (Per Credit Hour)									0	312	312	N/A
MAT Secondary Education General University Fee									0	157	157	N/A
MS Education Program (Full-time Commuting)									0	10,000	10,000	N/A
MS Music Education Program (Full-time Commuting)									0	10,000	10,000	N/A
MS Counseling Education Program (Full-time Commuting)									0	10,000	10,000	N/A
MAT Secondary Education Program (Full-time Commuting)									0	10,000	10,000	N/A
MBA Program (Full-time)									10,450	10,998	548	5.2%
MLS Program (Full-time)									10,450	10,998	548	5.2%
MFA Art Program (Full-time)									6,781	7,137	356	5.2%
MFA Writing Program (Full-time)									5,599	5,893	294	5.3%

	SOUTHERN Graduate In-State				WESTERN Graduate In-State			
	FY2012-13	Proposed FY 2013-14	Change		FY2012-13	Proposed FY 2013-14	Change	
			\$	%			\$	%
Tuition	5,337	5,617	280	5.2%	5,337	5,617	280	5.2%
University General Fee	3,086	3,271	185	6.0%	3,015	3,213	198	6.6%
University Fee	1,000	1,030	30	3.0%	1,000	1,030	30	3.0%
Student Activity Fee	54	54	0	0.0%	149	140	-9	-6.0%
Media Fee	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	9,477	9,972	495	5.2%	9,501	10,000	499	5.3%
Housing (Double)	5,859	6,035	176	3.0%	6,214	6,400	186	3.0%
Food Service	4,782	4,925	143	3.0%	4,576	4,462	-114	-2.5%
Residence Hall Social Fee	45	45	0	0.0%	42	45	3	7.1%
* Total Tuition and Fees (exc. Sickness Ins.)	20,163	20,977	814	4.0%	20,333	20,907	574	2.8%
Part Time Tuition	296	314	18	6.1%	296	312	16	5.4%
General University Fee	243	253	10	4.1%	149	157	8	5.4%
Extension Fee (Per Credit Hour)	539	567	28	5.2%	445	469	24	5.4%
Registration Fee (Per Semester)	55	55	0	0.0%	55	60	5	9.1%
Student Activity Fee					3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	458	485	27	5.9%	458	482	24	5.2%
Ed.D General University Fee	242	252	10	4.1%	207	218	11	5.3%
Nursing Ed. D. Part Time (Per Credit Hour)	613	650	37	6.0%	613	645	32	5.2%
Nursing Ed. D. General University Fee	287	304	17	5.9%	287	302	15	5.2%
MBA Part Time Tuition (Per Credit Hour)	361	383	22	6.1%				
MBA General University Fee	248	258	10	4.0%				
MLS Part Time Tuition (Per Credit Hour)	361	383	22	6.1%				
MLS General University Fee	248	258	10	4.0%				
MFA - Writing Part Time Tuition (Per Credit Hour)					343	361	18	5.2%
MFA - General University Fee					162	171	9	5.6%
MS Education Part Time Tuition (Per Credit Hour)						312	312	N/A
MS Education General University Fee						157	157	N/A
MS Music Education Part Time Tuition (Per Credit Hour)						312	312	N/A
MS Music Education General University Fee						157	157	N/A
MS Counseling Education Part Time Tuition (Per Credit Hour)						312	312	N/A
MS Counseling Education General University Fee						157	157	N/A
MAT Secondary Education Part Time Tuition (Per Credit Hour)						312	312	N/A
MAT Secondary Education General University Fee						157	157	N/A
MS Education Program (Full-time Commuting)						10,000	10,000	N/A
MS Music Education Program (Full-time Commuting)						10,000	10,000	N/A
MS Counseling Education Program (Full-time Commuting)						10,000	10,000	N/A
MAT Secondary Education Program (Full-time Commuting)						10,000	10,000	N/A
MBA Program (Full-time)	10,450	10,998	548	5.2%				
MLS Program (Full-time)	10,450	10,998	548	5.2%				
MFA Art Program Tuition (Full-time)					6,781	7,137	356	5.2%
MFA Writing Program Tuition (Full-time)					5,599	5,893	294	5.3%

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

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

	CENTRAL					EASTERN					SYSTEMWIDE AVERAGE				
	Graduate Out-of-State				Change	Graduate Out-of-State				Change	Graduate Out-of-State				Change
	FY2012-13	Proposed FY 2013-14	\$	%		FY2012-13	Proposed FY 2013-14	\$	%		FY2012-13	Proposed FY 2013-14	\$	%	
Tuition	14,869	15,650	781	5.3%		14,869	15,650	781	5.3%		14,869	15,650	781	5.3%	
University General Fee	2,896	3,026	130	4.5%		3,446	3,646	200	5.8%		3,111	3,289	178	5.7%	
University Fee	2,451	2,451	0	0.0%		2,451	2,451	0	0.0%		2,451	1,741	-710	-29.0%	
Student Activity Fee	74	74	0	0.0%		180	190	10	5.6%		114	115	1	0.9%	
Media Fee	0	0	0	N/A		0	0	0	N/A		0	0	0	N/A	
* Total - Commuting Student (exc. Sickness Ins.)	20,290	21,201	911	4.5%		20,946	21,937	991	4.7%		20,545	20,795	250	1.2%	
Housing (Double)	5,806	6,066	260	4.5%		6,067	6,392	325	5.4%		5,987	6,223	236	3.9%	
** Food Service	4,206	4,396	190	4.5%		4,567	4,776	209	4.6%		4,533	4,640	107	2.4%	
Residence Hall Social Fee	44	44	0	0.0%		40	40	0	0.0%		43	44	1	2.3%	
* Total Tuition and Fees (exc. Sickness Ins.)	30,346	31,707	1,361	4.5%		31,620	33,145	1,525	4.8%		31,108	31,702	594	1.9%	
Part Time Tuition	302	320	18	6.0%		302	318	16	5.3%		302	319	17	5.6%	
General University Fee	208	217	9	4.3%		164	173	9	5.5%		195	204	9	4.6%	
Extension Fee (Per Credit Hour)	510	537	27	5.3%		466	491	25	5.4%		497	523	26	5.2%	
Registration Fee (Per Semester)	62	65	3	4.8%		40	40	0	0.0%		53	55	2	3.8%	
Student Activity Fee											3	3	0	0.0%	
Ed.D Fee Part Time Tuition (Per Credit Hour)	467	495	28	6.0%							467	494	27	5.8%	
Ed.D General University Fee	230	240	10	4.3%							230	240	10	4.3%	
Nursing Ed.D. Part Time Tuition (Per Credit Hour)											613	648	35	5.7%	
Nursing Ed.D. General University Fee											287	303	16	5.6%	
MBA Part Time Tuition (Per Credit Hour)											368	390	22	6.0%	
MBA General University Fee											259	269	10	3.9%	
MLS Part Time Tuition (Per Credit Hour)											361	383	22	6.1%	
MLS General University Fee											248	258	10	4.0%	
MFA - Writing Part Time Tuition (Per Credit Hour)											350	368	18	5.1%	
MFA - General University Fee											162	171	9	5.6%	
MS Education Part Time Tuition (Per Credit Hour)											296	312	16	5.4%	
MS Education General University Fee											149	157	8	5.4%	
MS Music Education Part Time Tuition (Per Credit Hour)											296	312	16	5.4%	
MS Music Education General University Fee											149	157	8	5.4%	
MS Counseling Education Part Time Tuition (Per Credit Hour)											296	312	16	5.4%	
MS Counseling Education General University Fee											149	157	8	5.4%	
MAT Secondary Education Part Time Tuition (Per Credit Hour)											296	312	16	5.4%	
MAT Secondary Education General University Fee											149	157	8	5.4%	
MS Education Program (Full-time Commuting)											9,501	10,000	499	5.3%	
MS Music Education Program (Full-time Commuting)											9,501	10,000	499	5.3%	
MS Counseling Education Program (Full-time Commuting)											9,501	10,000	499	5.3%	
MAT Secondary Education Program (Full-time Commuting)											9,501	10,000	499	5.3%	
MBA Program (Full-time)											21,493	22,620	1,127	5.2%	
MLS Program (Full-time)											10,450	10,998	548	5.2%	
MFA Art Program (Full-time)											17,683	18,611	928	5.2%	
MFA Writing Program (Full-time)											15,599	16,418	819	5.3%	
							</								

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

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

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

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

CONNECTICUT STATE UNIVERSITIES

TIER II FEES SCHEDULE

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

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

** Annual Housing agreement beginning in FY14

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

CONNECTICUT STATE UNIVERSITIES

TIER II FEES SCHEDULE

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

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

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

Credit Hours	Resident		Nonresident	
	Undergraduate Per Semester 2,255	Graduate Per Semester 2,809	Undergraduate Per Semester 7,297	Graduate Per Semester \$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							
	FY 2013				FY 2014			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	176	218	394	394	189	228	417	417
Out of State	182	223	405	405	193	233	426	426
NE	182	223	405	405	193	233	426	426
Graduate								
In State	296	202	498	498	313	211	524	524
Out of State	302	208	510	510	320	217	537	537
NE	302	208	510	510	320	217	537	537
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

	ECSU							
	FY 2013				FY 2014			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
In State	179	224	403	403	188	236	424	424
Out of State	182	224	406	406	193	233	426	428
NE	182	224	406	406	193	233	426	428
In State	296	164	460	460	312	173	485	485
Out of State	302	164	466	466	318	173	491	491
NE	302	164	466	466	318	173	491	491

	SCSU							
	FY 2013				FY 2014			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	179	248	427	427	190	258	448	448
Out of State	182	259	441	441	193	269	462	462
NE	182	259	441	441	193	269	462	462
Graduate								
In State	296	243	539	539	314	253	567	567
Out of State	302	259	561	561	320	269	589	589
NE	302	259	561	561	320	269	589	589
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

	WCSU							
	FY 2013				FY 2014			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
In State	179	211	390	390	188	222	410	410
Out of State	182	211	393	393	192	222	414	414
NE	182	211	393	393	193	222	415	415
In State	296	149	445	445	312	157	469	469
Out of State	302	149	451	451	318	157	475	475
NE	302	149	451	451	318	157	475	475

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.

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

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

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%
Credit Extension Fee	<u>Per Credit-</u> from \$144 to \$152	5.5%

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

CONNECTICUT COMMUNITY COLLEGES

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

Semester Hours	FY2012 Approved					FY2013 Approved			
	Tuition	College Services Fee	Student Activity Fee	Total		Tuition	College Services Fee	Student Activity Fee	Total
In-state									
1	\$129.00	\$63.25	\$5.00	\$197.25		\$133.00	\$67.25	\$5.00	\$205.25
2	\$258.00	\$68.50	\$5.00	\$331.50		\$266.00	\$72.50	\$5.00	\$343.50
3	\$387.00	\$74.00	\$5.00	\$466.00		\$399.00	\$78.00	\$5.00	\$482.00
4	\$516.00	\$79.00	\$5.00	\$600.00		\$532.00	\$83.00	\$5.00	\$620.00
5	\$645.00	\$92.50	\$5.00	\$742.50		\$665.00	\$96.75	\$5.00	\$766.75
6	\$774.00	\$106.00	\$5.00	\$885.00		\$798.00	\$111.00	\$5.00	\$914.00
7	\$903.00	\$119.50	\$5.00	\$1,027.50		\$931.00	\$124.25	\$5.00	\$1,060.25
8	\$1,032.00	\$133.00	\$5.00	\$1,170.00		\$1,064.00	\$138.00	\$5.00	\$1,207.00
9	\$1,161.00	\$147.00	\$5.00	\$1,313.00		\$1,197.00	\$152.00	\$5.00	\$1,354.00
10	\$1,290.00	\$160.00	\$5.00	\$1,455.00		\$1,330.00	\$165.50	\$5.00	\$1,500.50
11	\$1,419.00	\$173.50	\$5.00	\$1,597.50		\$1,463.00	\$179.25	\$5.00	\$1,647.25
12 or more**	\$1,548.00	\$187.00	\$10.00	\$1,745.00		\$1,596.00	\$193.00	\$10.00	\$1,799.00
Annual Full-time	\$3,096.00	\$374.00	\$20.00	\$3,490.00	\$3,192.00	\$386.00	\$20.00	\$3,598.00	
Out-of-State									
1	\$387.00	\$189.75	\$5.00	\$581.75		\$399.00	\$201.75	\$5.00	\$605.75
2	\$774.00	\$205.50	\$5.00	\$984.50		\$798.00	\$217.50	\$5.00	\$1,020.50
3	\$1,161.00	\$222.00	\$5.00	\$1,388.00		\$1,197.00	\$234.00	\$5.00	\$1,436.00
4	\$1,548.00	\$237.00	\$5.00	\$1,790.00		\$1,596.00	\$249.00	\$5.00	\$1,850.00
5	\$1,935.00	\$277.50	\$5.00	\$2,217.50		\$1,995.00	\$290.25	\$5.00	\$2,290.25
6	\$2,322.00	\$318.00	\$5.00	\$2,645.00		\$2,394.00	\$333.00	\$5.00	\$2,732.00
7	\$2,709.00	\$358.50	\$5.00	\$3,072.50		\$2,793.00	\$372.75	\$5.00	\$3,170.75
8	\$3,096.00	\$399.00	\$5.00	\$3,500.00		\$3,192.00	\$414.00	\$5.00	\$3,611.00
9	\$3,483.00	\$441.00	\$5.00	\$3,929.00		\$3,591.00	\$456.00	\$5.00	\$4,052.00
10	\$3,870.00	\$480.00	\$5.00	\$4,355.00		\$3,990.00	\$496.50	\$5.00	\$4,491.50
11	\$4,257.00	\$520.50	\$5.00	\$4,782.50		\$4,389.00	\$537.75	\$5.00	\$4,931.75
12 or more**	\$4,644.00	\$561.00	\$10.00	\$5,215.00		\$4,788.00	\$579.00	\$10.00	\$5,377.00
Annual Full-time	\$9,288.00	\$1,122.00	\$20.00	\$10,430.00	\$9,576.00	\$1,158.00	\$20.00	\$10,754.00	
NEBHE									
1	\$193.50	\$94.88	\$5.00	\$293.38		\$199.50	\$100.75	\$5.00	\$305.25
2	\$387.00	\$102.75	\$5.00	\$494.75		\$399.00	\$108.75	\$5.00	\$512.75
3	\$580.50	\$111.00	\$5.00	\$696.50		\$598.50	\$117.00	\$5.00	\$720.50
4	\$774.00	\$118.50	\$5.00	\$897.50		\$798.00	\$124.50	\$5.00	\$927.50
5	\$967.50	\$138.75	\$5.00	\$1,111.25		\$997.50	\$145.00	\$5.00	\$1,147.50
6	\$1,161.00	\$159.00	\$5.00	\$1,325.00		\$1,197.00	\$166.50	\$5.00	\$1,368.50
7	\$1,354.50	\$179.25	\$5.00	\$1,538.75		\$1,396.50	\$186.25	\$5.00	\$1,587.75
8	\$1,548.00	\$199.50	\$5.00	\$1,752.50		\$1,596.00	\$207.00	\$5.00	\$1,808.00
9	\$1,741.50	\$220.50	\$5.00	\$1,967.00		\$1,795.50	\$228.00	\$5.00	\$2,028.50
10	\$1,935.00	\$240.00	\$5.00	\$2,180.00		\$1,995.00	\$248.25	\$5.00	\$2,248.25
11	\$2,128.50	\$260.25	\$5.00	\$2,393.75		\$2,194.50	\$268.75	\$5.00	\$2,468.25
12 or more**	\$2,322.00	\$280.50	\$10.00	\$2,612.50		\$2,394.00	\$289.50	\$10.00	\$2,693.50
Annual Full-time	\$4,644.00	\$561.00	\$20.00	\$5,225.00	\$4,788.00	\$579.00	\$20.00	\$5,387.00	
**Excess Credits Tuition Charge - An additional flat tuition charge of \$100 per semester shall apply when total registered credits exceed 17 for the semester									
Mandatory Usage Fees									
Laboratory Course Fee, per registration				\$76.00					
Studio Course Fee, per registration				\$82.00					
Clinical Program Fee-Level 1				\$261.00					
Clinical Program Fee-Level 2				\$187.00					

FY2014 Proposed			
Tuition	College Services Fee	Student Activity Fee	Total
In-state			
\$140.00	\$71.00	\$5.00	\$216.00
\$280.00	\$76.00	\$5.00	\$361.00
\$420.00	\$82.00	\$5.00	\$507.00
\$560.00	\$87.00	\$5.00	\$652.00
\$700.00	\$102.00	\$5.00	\$807.00
\$840.00	\$117.00	\$5.00	\$962.00
\$980.00	\$131.00	\$5.00	\$1,116.00
\$1,120.00	\$145.00	\$5.00	\$1,270.00
\$1,260.00	\$160.00	\$5.00	\$1,425.00
\$1,400.00	\$174.00	\$5.00	\$1,579.00
\$1,540.00	\$189.00	\$5.00	\$1,734.00
\$1,680.00	\$203.00	\$10.00	\$1,893.00
\$3,360.00	\$406.00	\$20.00	\$3,786.00
Out-of-State			
\$420.00	\$213.00	\$5.00	\$638.00
\$840.00	\$228.00	\$5.00	\$1,073.00
\$1,260.00	\$246.00	\$5.00	\$1,511.00
\$1,680.00	\$261.00	\$5.00	\$1,946.00
\$2,100.00	\$306.00	\$5.00	\$2,411.00
\$2,520.00	\$351.00	\$5.00	\$2,876.00
\$2,940.00	\$393.00	\$5.00	\$3,338.00
\$3,360.00	\$435.00	\$5.00	\$3,800.00
\$3,780.00	\$480.00	\$5.00	\$4,265.00
\$4,200.00	\$522.00	\$5.00	\$4,727.00
\$4,620.00	\$567.00	\$5.00	\$5,192.00
\$5,040.00	\$609.00	\$10.00	\$5,659.00
\$10,080.00	\$1,218.00	\$20.00	\$11,318.00
NEBHE			
\$210.00	\$106.50	\$5.00	\$321.50
\$420.00	\$114.00	\$5.00	\$539.00
\$630.00	\$123.00	\$5.00	\$758.00
\$840.00	\$130.50	\$5.00	\$975.50
\$1,050.00	\$153.00	\$5.00	\$1,208.00
\$1,260.00	\$175.50	\$5.00	\$1,440.50
\$1,470.00	\$196.50	\$5.00	\$1,671.50
\$1,680.00	\$217.50	\$5.00	\$1,902.50
\$1,890.00	\$240.00	\$5.00	\$2,135.00
\$2,100.00	\$261.00	\$5.00	\$2,366.00
\$2,310.00	\$283.50	\$5.00	\$2,598.50
\$2,520.00	\$304.50	\$10.00	\$2,834.50
\$5,040.00	\$609.00	\$20.00	\$5,669.00
Mandatory Usage Fees			
Laboratory Course Fee, per registration			\$82.00
Studio Course Fee, per registration			\$88.00
Clinical Program Fee-Level 1			\$281.00
Clinical Program Fee-Level 2			\$201.00

**FY2013 Extension Fees - Proposed
Effective Fall 2014**

FY 2014 Proposed			
Extension Fee	College Services Fee	Student Activity Fee	Total
\$152.00	\$71.00	\$5.00	\$228.00
\$304.00	\$76.00	\$5.00	\$385.00
\$456.00	\$82.00	\$5.00	\$543.00
\$608.00	\$87.00	\$5.00	\$700.00
\$760.00	\$102.00	\$5.00	\$867.00
\$912.00	\$117.00	\$5.00	\$1,034.00
\$1,064.00	\$131.00	\$5.00	\$1,200.00
\$1,216.00	\$145.00	\$5.00	\$1,366.00
\$1,368.00	\$160.00	\$5.00	\$1,533.00
\$1,520.00	\$174.00	\$5.00	\$1,699.00
\$1,672.00	\$189.00	\$5.00	\$1,866.00
\$1,824.00	\$203.00	\$10.00	\$2,037.00
\$1,976.00	\$203.00	\$10.00	\$2,189.00
\$2,128.00	\$203.00	\$10.00	\$2,341.00
\$2,280.00	\$203.00	\$10.00	\$2,493.00
\$152.00	\$213.00	\$5.00	\$370.00
\$304.00	\$228.00	\$5.00	\$537.00
\$456.00	\$246.00	\$5.00	\$707.00
\$608.00	\$261.00	\$5.00	\$874.00
\$760.00	\$306.00	\$5.00	\$1,071.00
\$912.00	\$351.00	\$5.00	\$1,268.00
\$1,061.00	\$393.00	\$5.00	\$1,459.00
\$1,216.00	\$435.00	\$5.00	\$1,656.00
\$1,368.00	\$480.00	\$5.00	\$1,853.00
\$1,520.00	\$522.00	\$5.00	\$2,047.00
\$1,672.00	\$567.00	\$5.00	\$2,244.00
\$1,824.00	\$609.00	\$10.00	\$2,443.00
\$1,976.00	\$609.00	\$10.00	\$2,595.00
\$2,128.00	\$609.00	\$10.00	\$2,747.00
\$2,280.00	\$609.00	\$10.00	\$2,899.00
\$152.00	\$106.50	\$5.00	\$263.50
\$304.00	\$114.00	\$5.00	\$423.00
\$456.00	\$123.00	\$5.00	\$584.00
\$608.00	\$130.50	\$5.00	\$743.50
\$760.00	\$153.00	\$5.00	\$918.00
\$912.00	\$175.50	\$5.00	\$1,092.50
\$1,064.00	\$196.50	\$5.00	\$1,265.50
\$1,216.00	\$217.50	\$5.00	\$1,438.50
\$1,368.00	\$240.00	\$5.00	\$1,613.00
\$1,520.00	\$261.00	\$5.00	\$1,786.00
\$1,672.00	\$283.50	\$5.00	\$1,960.50
\$1,824.00	\$304.50	\$10.00	\$2,138.50
\$1,976.00	\$304.50	\$10.00	\$2,290.50
\$2,128.00	\$304.50	\$10.00	\$2,442.50
\$2,280.00	\$304.50	\$10.00	\$2,594.50
			\$82.00
			\$88.00
			\$281.00
			\$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	\$10.00	\$10.00
PT Student / semester	\$5.00	\$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	\$5.00	\$5.00
Graduation Fee	-	-
Replacement of Lost ID Card	\$1.00	\$1.00
Transcript Fee	-	-
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 employees' retirement system (SERS) plan. Several employees within Charter Oak State College have chosen to take advantage of this option, which has resulted in much higher fringe benefit costs. For each employee that elects this option, the cost to the institution increases from roughly 9% of salary to 46% of salary.

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

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

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

STAFF REPORT**FINANCE COMMITTEE**

	Recommended	
	<u>AY 2013 Rate</u>	<u>AY 2014 Rate</u>
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.

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

**Connecticut Community Colleges
Unrestricted Net Assets**

	FY08	FY09	FY10	FY11	FY12	FY13 - Projected Designated	FY13 - Projected UnDesignated	FY13 Projected Fund Balance
Manchester	1,531,991	1,259,949	2,344,653	1,685,242	503,456	536,088	(129,002)	407,086
Northwestern	(109,529)	(396,383)	(61,988)	282,712	271,141	86,773	21,967	108,740
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
Capital	(266,461)	(713,819)	1,510,273	2,373,350	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
Gateway	1,283,920	1,073,140	1,832,147	1,575,733	(292,615)	144,958	(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)
Three Rivers	2,356,619	430,147	2,098,658	3,281,229	3,393,421	302,984	2,746,136	3,049,120
Quinebaug Valley	2,808,524	1,929,210	2,818,365	2,493,788	2,680,423	106,335	2,149,973	2,256,308
Asnuntuck	1,474,223	1,260,202	1,817,784	1,346,440	1,384,472	186,927	735,674	922,601
System Office	12,544,702	12,438,024	14,190,042	16,017,396	9,958,339	1,311,594	2,014,633	3,326,227
Total	32,833,145	24,241,457	37,907,606	39,189,564	28,318,301	4,971,204	11,841,739	16,812,943

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

Year	Community Colleges													Charter Oak State College ⁽²⁾	State Universities					Grand Total
	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck Valley	Northwestern Connecticut	Norwalk	Quinebaug Valley	Three Rivers	Tunxis	Community Colleges Total		Central	Eastern	Southern	Western	State Universities 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 attributable 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).

PRELIMINARY Spring 2012 and 2013 Headcount Enrollment Comparison

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

	2012*					2013					Change				
	Undergraduate		Graduate		Total	Undergraduate		Graduate		Total	Undergraduate		Graduate		Total
	FT	PT	FT	PT		FT	PT	FT	PT		FT	PT	FT	PT	
	N	N	N	N	N	N	N	N	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 degree-attainment 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



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 Tuition 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-of-state 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 Tuition and Fees				Out-of-State Tuition and Fees			
	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

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 four-year 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

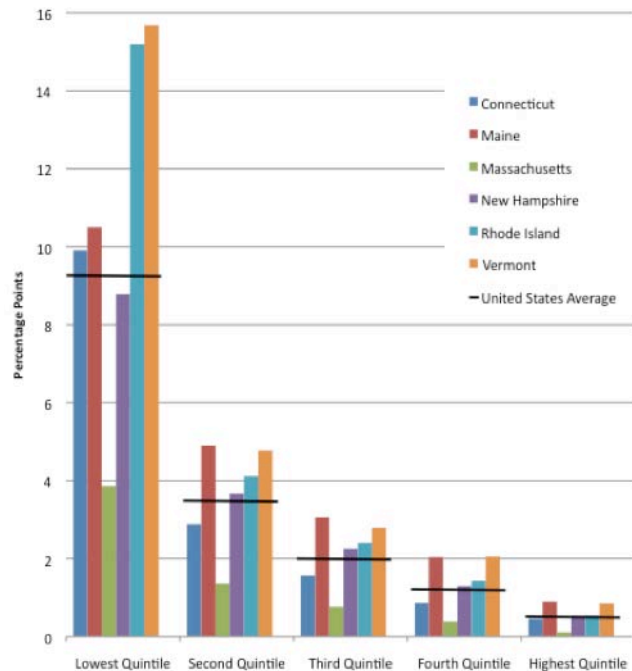
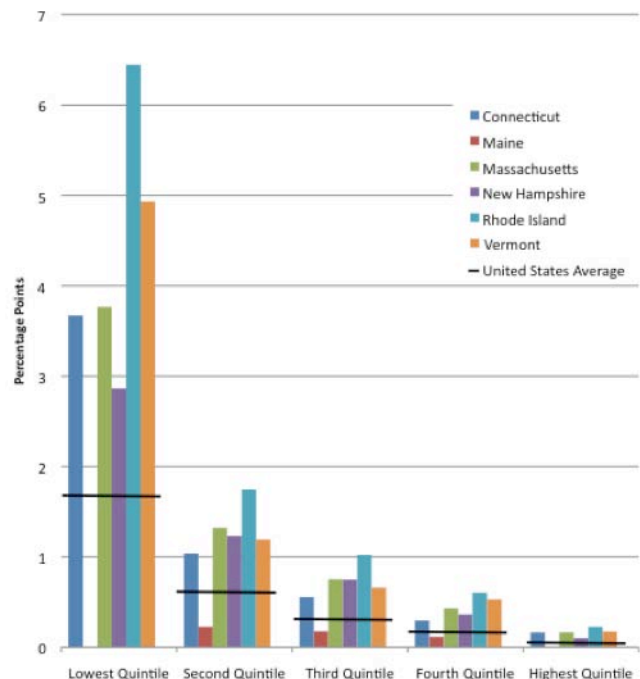


Figure 3b

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

		Share of Family Income for 1 year of Tuition & Fees			
		Public Four-Year Institution		Public Two-Year Institution	
		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

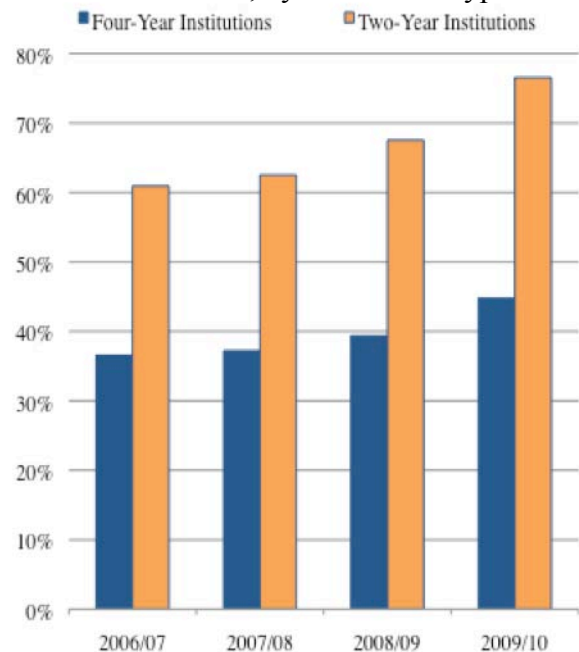


Table 4

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

	2006/07		2007/08		2008/09		2009/10		Overall % Change
	Number of Recipients	% Δ	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 of 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/data/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	%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 College ¹	\$ 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													
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													
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%	\$ 8,284.00	14%	\$ 8,820.00	6%	\$ 9,096.00	3%	\$ 9,468.00	4%	39%
Vermont Technical College	\$ 8,364.00		\$ 8,948.00	7%	\$ 9,984.00	12%	\$ 10,684.00	7%	\$ 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 - 2011/12
	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	%Δ
Connecticut													
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		\$ 15,549.00	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		\$ 15,113.00	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		\$ 22,822.00	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													
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		\$ 13,395.00	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		\$ 13,433.00	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		\$ 14,800.00	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		\$ 17,140.00	12%	\$ 18,884.00	10%	\$ 20,024.00	6%	\$ 20,538.00	3%	\$ 20,900.00	2%	36%
University of Maine	\$ 18,444.00		\$ 20,540.00	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		\$ 17,260.00	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		\$ 20,386.00	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%	\$ 25,402.00	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	\$		%Δ	%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 Coll	\$	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%
Maine¹																			
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																			
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		\$	3,630.00	4%	\$	3,750.00	3%	\$	4,110.00	10%	\$	4,650.00	13%	\$	4,860.00	5%	40%
Northern Essex Community College	\$	3,060.00		\$	3,330.00	9%	\$	3,510.00	5%	\$	3,870.00	10%	\$	4,230.00	9%	\$	4,410.00	4%	44%
Quinsigamond Community College	\$	3,750.00		\$	3,870.00	3%	\$	3,960.00	2%	\$	4,560.00	15%	\$	4,740.00	4%	\$	5,340.00	13%	42%
Roxbury Community College	\$	3,460.00		\$	3,660.00	6%	\$	3,750.00	2%	\$	3,990.00	6%	\$	4,310.00	8%	\$	4,902.00	14%	42%
Springfield Technical Community College	\$	3,456.00		\$	3,576.00	3%	\$	3,696.00	3%	\$	3,936.00	6%	\$	4,386.00	11%	\$	4,776.00	9%	38%
Massachusetts Two-Year Average	\$	3,567.20		\$	3,729.60	5%	\$	3,924.13	5%	\$	4,305.07	10%	\$	4,625.20	7%	\$	4,985.33	8%	40%
New Hampshire																			
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	\$	4,032.00		\$	4,296.00	7%	\$	4,296.00	0%	\$	4,512.00	5%	\$	4,800.00	6%	\$	5,184.00	8%	29%
Manchester Community College	\$	4,056.00		\$	4,344.00	7%	\$	4,344.00	0%	\$	4,536.00	4%	\$	4,824.00	6%	\$	5,232.00	8%	29%
Nashua Community College	\$	4,320.00		\$	4,584.00	6%	\$	4,584.00	0%	\$	4,776.00	4%	\$	5,064.00	6%	\$	5,424.00	7%	26%
NHTI – Concord's Community College	\$	4,344.00		\$	4,656.00	7%	\$	4,656.00	0%	\$	4,872.00	5%	\$	5,160.00	6%	\$	5,520.00	7%	27%
River Valley Community College	\$	4,008.00		\$	4,320.00	8%	\$	4,320.00	0%	\$	4,512.00	4%	\$	4,800.00	6%	\$	5,160.00	8%	29%
White Mountains Community College	\$	4,032.00		\$	4,452.00	10%	\$	4,584.00	3%	\$	4,848.00	6%	\$	5,112.00	5%	\$	5,472.00	7%	36%
New Hampshire Two-Year Average	\$	4,121.14		\$	4,424.57	7%	\$	4,443.43	0%	\$	4,652.57	5%	\$	4,940.57	6%	\$	5,321.14	8%	29%
Rhode Island																			
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

	2006/07		2007/08		2008/09		2009/10		2010/11		2011/12		2006/07 - 2011/12
	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	\$	%Δ	%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 Coll	\$ 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%
Maine¹													
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	\$ 5,402.29		\$ 5,501.71	2%	\$ 5,581.57	1%	\$ 5,724.00	3%	\$ 5,738.57	0%	\$ 5,867.14	2%	9%
Massachusetts													
Berkshire Community College	\$ 10,696.00		\$ 10,846.00	1%	\$ 10,950.00	1%	\$ 11,700.00	7%	\$ 12,210.00	4%	\$ 12,620.00	3%	18%
Bristol Community College	\$ 9,930.00		\$ 9,930.00	0%	\$ 10,020.00	1%	\$ 10,634.00	6%	\$ 10,634.00	0%	\$ 11,234.00	6%	13%
Bunker Hill Community College	\$ 9,180.00		\$ 9,360.00	2%	\$ 9,660.00	3%	\$ 9,960.00	3%	\$ 10,110.00	2%	\$ 10,410.00	3%	13%
Cape Cod Community College	\$ 9,840.00		\$ 10,126.00	3%	\$ 10,260.00	1%	\$ 10,500.00	2%	\$ 10,710.00	2%	\$ 11,090.00	4%	13%
Greenfield Community College	\$ 11,748.00		\$ 12,138.00	3%	\$ 12,288.00	1%	\$ 12,468.00	1%	\$ 13,008.00	4%	\$ 13,368.00	3%	14%
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%	11%
Massachusetts Bay Community College	\$ 9,830.00		\$ 9,830.00	0%	\$ 10,790.00	10%	\$ 10,790.00	0%	\$ 10,790.00	0%	\$ 11,480.00	6%	17%
Massasoit Community College	\$ 9,510.00		\$ 9,510.00	0%	\$ 9,690.00	2%	\$ 10,290.00	6%	\$ 10,830.00	5%	\$ 10,830.00	0%	14%
Middlesex Community College	\$ 9,920.00		\$ 10,040.00	1%	\$ 10,190.00	1%	\$ 10,730.00	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	\$ 10,073.20		\$ 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	\$ 7,296.00		\$ 7,766.00	6%	\$ 8,786.00	13%	\$ 9,008.00	3%	\$ 9,816.00	9%	\$ 9,816.00	0%	35%
Vermont													
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-Year Percent Changes		
	Recipients	Pell Grants	Average Award	Recipients	Pell Grants	Average Award	Recipients	Pell Grants	Average Award	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	\$ 2,786.02	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															
Two-Year Institutions	2,279	\$ 3,834,286.00	\$ 1,682.44	2,229	\$ 4,182,279.00	\$ 1,876.30	2,303	\$ 4,722,318.38	\$ 2,050.51	3,191	\$ 7,947,571.00	\$ 2,490.62	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
<u>Connecticut</u>							
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%
<u>Maine</u>							
University of Southern Maine	\$6,970	\$7,724	\$8,174	\$8,538	\$8,900	\$8,920	0.2%
<u>Massachusetts</u>							
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%
<u>New Hampshire</u>							
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%

State / Institution	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	1-Year 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%
<u>Rhode Island</u>							
Rhode Island College	\$5,256	\$5,771	\$6,408	\$6,986	\$7,268	\$7,598	4.5%
<u>Vermont</u>							
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

3-4-2013

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.

WITNESSETH

1. **LICENSED PREMISES:** 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.

The following space shall be shared by GCC and City:

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)

The following space shall be for the exclusive use of City:

Room 271, 240, 244, 248, 213

Suite 200 (Early Childhood Learning Space) (for Early Childhood Assessment Team (ECAT), effective November 19, 2012)

The following space shall be shared by GCC and City:

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. **UTILITIES AND OPERATING COSTS:** "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. **TERM:** 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. **TERMINATION:** 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.
7. **AMENDMENT:** 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 action-equal opportunity employer" in accordance with regulations adopted by the commission; (3) 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 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 quasi-public 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:

Civil penalties—\$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.

Criminal penalties—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. INDEMNIFICATION: 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. EXCLUSIVE REMEDY: "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. GOVERNING LAW: This License Agreement shall be governed by the laws of the state of Connecticut.

15. NOTICES: 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. COMPLETE AGREEMENT: 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. APPROVAL OF ATTORNEY GENERAL: 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)
)
County of New Haven) ss New Haven

On this _____ day of _____, 2013, before me _____ the undersigned officer, personally appeared Carlos Torre, known to me to be the person described in the foregoing instrument, and acknowledged that s\he 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

State of Connecticut)
)
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 be 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