

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

Thursday, March 19, 2015, at 10:00 am
Regents Board Room
61 Woodland Street, Hartford, CT

Agenda

1. APPROVAL OF MINUTES FROM THE FEBRUARY 19, 2015 MEETING

2. INFORMATION ITEMS

A. CSCU 2020 Update

3. ACTION ITEMS

A. Student Activity Fee at the Connecticut Community Colleges

B. FY 2016 Connecticut State Colleges and Universities Budget Forecast, Tuition and Fees,
and Mitigation Plan

C. Resolution concerning the Reallocation of CSUS 2020 Funding for the Police Station at
Western Connecticut State University

**MEETING OF THE
FINANCE & INFRASTRUCTURE COMMITTEE**

Board of Regents for Higher Education
Thursday, February 19, 2015, at 10:00 a.m.
61 Woodland Street, Hartford CT

Minutes

REGENTS PRESENT

Matt Fleury, Committee Chair
Richard Balducci
Sarah Greco
Catherine Smith

REGENTS ABSENT

William McGurk

CSCU REPRESENTATIVES

John Miller, President, CCSU; James Schmotter, President, WCSU (telephonic); Mark Rozewski, Executive Vice President, SCSU; James Howarth, Vice President for Finance & Administration, ECSU; Sean Loughran, Interim Associate Vice President for Finance and Administration, WCSU; Steven Frazier, Dean of Administration, NWCC; Michael Lopez, Dean of Administration, TRCC; Cliff Williams, Chief Financial Officer, Charter Oak State College; Paul Martland, Dean of Administration, QVCC; Lise Brule, Controller, SCSU

CONNSCU STAFF

Elizabeth Caswell, Chief of Staff; Erika Steiner Chief Financial Officer; Keith Epstein, Vice President for Facilities & Infrastructure Planning; Christopher Forster, Controller; Karen Stone, Director of Internal Audit; Michael Kozlowski, Director, Public Affairs & Marketing; Kyle Thomas, Legislative Program Manager; Melentina Pusztay, Director, Budgets and Planning; Ernestine Weaver; Counsel; Erin Fitzgerald, Associate for Board Affairs; Rosalie Butler, Administrative Assistant for Finance

With a quorum present, Chairman Fleury called the meeting to order at 10:05 a.m. Items were discussed out of agenda order, with consent of all Committee members.

1. APPROVAL OF MINUTES FROM THE DECEMBER 9, 2014 MEETING

The minutes of the December 9, 2014 meeting were unanimously approved, as written.

2. INFORMATION ITEMS

A. Chief Financial Officer at Southern Connecticut State University

Upon the occasion of his retirement this month, CFO Steiner gave thanks to SCSU Executive Vice President James Blake for his long and distinguished service to both Southern and the Connecticut State University System. She then introduced and welcomed Southern’s new Executive Vice President, Mark Rozewski, who previously served as Vice President for Finance and Administration at the University of Southern Indiana and as the Associate Provost for Finance and Administration at Rutgers University.

B. Mid-Year Spending Plan Update and Trend Analysis

Chairman Fleury turned to CFO Steiner for further explanation. Steiner provided information concerning projections for the current fiscal year, as compared to the BOR approved budget. She reported that on a consolidated basis, the colleges and universities are projecting a \$353,545 loss in FY2015. On a component basis, Steiner indicated FY15 projections are as follows:

	FY15 Projected Net Change
Connecticut Community Colleges	(1,585,296)
Connecticut State Universities	(2,055,011)
Charter Oak State College	2,786,762
Board of Regents	-
Unallocated Funds	500,000
Connecticut State Colleges & Univeristies	<u>(353,545)</u>

Projections include a \$500 holdback of unallocated General Funds at the System Office, lower-than-predicted costs to the System for Fringe benefits and a \$6 million rescission in FY13. The total impact to the System is \$8.4 million.

BOR System Office showed positive net changes for both CCC and CSU, largely attributed to lower operating expenses and holding open vacant positions. Steiner indicated any unexpended and unrestricted funds will be allocated back to the institutions at the end of the year.

Charter Oak State College is projected to be slightly ahead of budget, due to increased enrollments from the Go Back to Get Ahead program and sound management.

Mid-year projections include enrollment levels (headcount) approximately 2% lower than budget.

Unrestricted Net Positions were also provided (approx., as of 6/30/14). Steiner cited levels are at a cause for concern, as reserves dwindle. She cited that a large portion of the universities' reserves are designated for specific purposes, such as CHEFA debt service (for student parking and dormitories).

Steiner responded to Regents' questions regarding what direction had been given to those campuses projecting a loss. She reaffirmed that each campus has been instructed to take necessary action to reach break-even. She advised that as the Governor's proposed budget had just been released the previous day, specific measures to address the shortfall would be provided at the March Finance Committee meeting.

CFO Steiner addressed several of the System's key performance indicators:

- State appropriations in FY15 are still below that of FY08, while costs have increased roughly 5% annually, and while costs are predominantly fixed or semi-fixed. Few discretionary expenses are left to reduce.
- The proportion of tuition and fees to overall revenue has increased over time
- Continued downward enrollment trends have negatively impacted overall revenues
- When adjusted for inflation, the System Office consolidation is projected to have yielded approximately \$7.9 million in personnel costs through FY15
- Full-time faculty to student ratio is up slightly due to hiring an additional 176 instructional faculty at the Universities. Of those 176, 112 faculty hires were made possible through additional funding returned by the State in FY14.

C. CSUS 2020 Update

VP Epstein provided an update on the CSCU 2020 program. With the exception of a few bidding delays, projects continue to be largely on schedule. Discussion followed on energy efficient buildings and the contradicting high cost to operate them. VP Epstein also offered that a pro forma was being developed to determine the affordability of new buildings, in conjunction with programmatic need.

D. CFO's Report to the Finance and Infrastructure Committee

CFO Steiner discussed the Governor's budget recommendations for FY16 and their impact to CSCU. FY16 Current Services budget came in \$47 million less than requested. OPM did not permit BOR to submit Expansion Options. No funding is provided for early college programs, developmental education, campus security chiefs or academic advisors.

Steiner responded to Regents' questions regarding the possible impact on tuition, projecting single digit increases of 7-8% at the universities and perhaps as much as 15-

16% at the colleges. Similar impacts would be felt in the form of potential staff layoffs and reduction in academic programs. Alternatives must be considered rather quickly, as tuition for academic year 2016-17 will be set at the March 26 BOR meeting.

3. ACTION ITEMS

A. Resolution Naming the Grand Walkway of the Visual and Performing Arts Center at Western Connecticut State University in Honor of The Savings Bank of Danbury

Chairman Fleury congratulated Western and turned to President Schmotter and VP Loughran for further explanation. The Savings Bank of Danbury and its President have had a longstanding relationship with WCSU and its Foundation. In return for its \$105,000 gift, the Bank has requested that \$50,000 to \$70,000 of its donation be applied to student intern support, with the remaining designated to greatest need as determined by the WCSU Foundation.

The Resolution was approved on a motion by Regent Balducci, seconded by Regent Greco.

B. Resolution Naming the former Alumni Hall and honors Program the Irfan Kathwari Honors House and the Home of the Kathwari Honors Program

President Schmotter gave background on the Honors Program, explaining it currently enrolls over 200 undergraduate students across all four schools. The \$1 million donation from the Irfan Kathwari Foundation will be used to establish an endowment to support the Honors Program at Western.

The Resolution was approved on a motion by Regent Balducci, seconded by Regent Greco.

C. Resolution concerning Reallocation of CSCU 2020 FY17 Design Funds for Sports Center Addition, and Goddard Hall Renovation Project Phase I at Eastern Connecticut State University

Chairman Fleury turned to VP Epstein for further explanation. He indicated that Goddard Hall houses the core of the liberal arts program at ECSU and has not undergone any comprehensive modification since opening in 1968. Similarly, the Communications Building opened in 1974 with no major renovations. Both have reached the end of their useful life and neither is energy efficient. While Goddard Hall improvements has funding for renovations within the CSCU 2020 program, the Communications Building does not. Recognizing these as priority projects, President Nunez has requested that Funding of \$20,334,000 for renovations to Goddard Hall occur within the CSCU 2020 program in FY

2014, FY 2015 and FY 2016. The FY 2014, FY 2015 and FY 2016 funded “Goddard Hall Renovation” project will be renamed “Goddard Hall & Communications Building Renovation – Phase I”; and \$11,048,000 for design of the Sports Center Addition and Renovation project from CSCU 2020 in FY 2017 will be reallocated to the new “Goddard Hall & Media Building Renovation – Phase II” project.

The reallocated funds for Phase II of the Goddard Hall project will allow for comprehensive renovations and improvements to both facilities. Funding for renovations and additions to Eastern’s Sports Center will be viewed as a future priority project.

This CSUS 2020 program funding reallocation request is more than 5% of either project cost, and, pending Board of Regents approval, requires a legislative modification to the CSCU 2020 program.

Pending a legislative modification to the CSCU 2020 program, The Goddard Hall Renovation project funding in FY 2014, FY 2015 and FY 2016 will be renamed the Goddard Hall & Communications Building Renovation – Phase I, and \$11,048,000 is authorized to be reallocated in FY 2017 from Eastern’s Sports Center Addition and Renovation project to the Goddard Hall & Communication Building Renovation - Phase II.

The Resolution was approved on a motion by Regent Balducci, seconded by Regent Greco.

D. Resolution concerning Online Course Waivers

CFO Steiner provided historical background regarding how fee waivers for online courses were established by the predecessor Board of Trustees for the Connecticut State University System (BR08-45). A recent review of policy was undertaken, alongside the statutory language dictating waiver eligibility (CGS 10a-99). With regard to all State residents delineated in the statute, full waivers should be made available for online education, undifferentiated from classroom courses.

The Resolution was unanimously accepted on a motion by Regent Balducci, seconded by Regent Greco.

E. Resolution concerning CSU Out-of-State Student Scholarships

CFO Steiner explained that the Connecticut State Universities propose to charge any student for whom a University is providing a full scholarship (tuition, fees room and board) at the resident rate, by applying a waiver for the difference between in-state and out-of state tuition and fee rates. The difference between resident and non-resident rates is rendered immaterial, because the institution is paying itself. CCSU President Miller

added that applying this waiver would allow for more financial aid for other students, student athletes and non-revenue generating sports. If accepted, this pilot program will be in effect for the next two academic years and subsequently be reviewed for extension.




The Resolution was unanimously accepted on a motion by Regent Balducci, seconded by Regent Greco.

With no other business to discuss, the meeting was adjourned at 11:45 a.m.

CSCU 2020
Monthly Project Status Report
 Reporting Period Through February 2015

PROJECT NAME	PROJECTED SUBSTANTIAL COMPLETION DATE	PROJECT BUDGET				PERCENTAGE OF COMPLETION	PROJECT ON SCHEDULE	REASON FOR DELAY	ACTIVITY SINCE PREVIOUS REPORT
		BUDGET	EXPENDITURES TO DATE	PROJECTED EXPENDITURES	PROJECTED VARIANCE (Budget-Projected Expenditures)				
CCSU									
Burritt Library HVAC Code Compliance Improvement	4/1/2013	2,182,000	141,200	2,182,000	-	6%	N	Project to commence Summer 2015	
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	462,500	459,996	462,500	-	99%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	2,235,000	1,376,991	2,235,000	-	62%	Y		X
Window Replacement in Four General Fund Buildings	Phased Project	2,297,500	675,332	2,297,500	-	29%	Y		
New Classroom Office Bldg - Design & Construction	5/30/2013	37,992,000	37,200,350	37,992,000	-	98%	Y		
General Fund Interior Signage Program		600,000	533,631	533,631	66,369	100%	Completed		X
Auxiliary Services Fund Facilities (FY 2013)		3,200,000	1,962,647	3,200,000	-	61%	Y		X
HVAC Conversion (Seth North) Project		1,822,500	1,716,853	1,716,853	105,647	100%	Completed		X
ITBD Renovations		200,000		200,000	-	0%	Y		
Copernicus Hall Lower Roof Replacement		722,000		722,000	-	0%	Y		
GF Building & Site - Telecom Equipment Removal & Replacement		327,000	326,024	326,024	976	100%	Completed		X
Maloney Hall HVAC Improvements		1,220,000		1,220,000	-	0%	Y		
Arute Field Artificial Turf Replacement		912,000	766,374	766,374	145,626	100%	Completed		X
Willard & DiLoreto Hall Renovate/Expand		8,360,137	17,424	8,360,137	-	0%	Y		
ECSU									
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	872,686	855,666	872,686	-	98%	Y		
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	2,222,000	1,550,008	2,222,000	-	70%	Completed		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	3,325,000	2,510,671	3,325,000	-	76%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	Ongoing	1,000,000		1,000,000	-	0%	Y		
Fine Arts Instructional Center		83,556,000	35,363,195	83,556,000	-	42%	Y		X
New Warehouse	10/1/2013	2,269,000	2,154,554	2,269,000	-	95%	Y		X
Auxiliary Services Fund Facilities (FY 2011)	Ongoing	813,000	709,727	813,000	-	87%	Y		
Auxiliary Services Fund Facilities (FY 2012)	Ongoing	2,200,000	1,590,167	2,200,000	-	72%	Y		
Athletic Support Building	10/1/2013	1,921,000	1,919,253	1,919,253	1,747	100%	Completed		X
Goddard / Communication Building Renovations		2,551,000	27,739	2,551,000	-	1%	Y		X
Shafer Hall Renovations		4,100,000	94,794	4,100,000	-	2%	Y		X
SCSU									
Academic Laboratory Building (New)	7/1/2015	67,587,000	24,315,883	67,587,000	-	36%	Y		
Buley Library Addition & Renovations (2020 Share)	1/1/2016	17,437,937	22,962,499	17,437,937	-	132%	Y		
Earl Hall Mechanical & Electrical Upgrades	1/24/2011	6,454,456	4,642,230	6,454,456	-	72%	Y		
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	776,845	775,574	775,574	1,271	100%	Y		
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	1,656,000	1,653,231	1,656,000	-	100%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	1,299,000	1,163,565	1,299,000	-	90%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	Ongoing	1,000,000	925,382	1,000,000	-	93%	Y		X
General Fund Minor Capital Improvements Programs (FY 2015)	Ongoing	1,000,000	63,965	1,000,000	-	6%	Y		
Jennings Hall Mechanical & Electrical Upgrades	3/4/2011	6,013,168	5,009,514	6,013,168	-	83%	Y		
Moore Field House - Locker Room Renovations	1/30/2012	929,500	922,195	929,500	-	99%	Y		
Moore Field House - Swimming Pool Renovations	7/30/2011	925,000	821,800	925,000	-	89%	N	Increased Construction Scope	
Old Student Center Renovations (New School of Business)	6/1/2012	6,124,145	5,728,543	6,124,145	-	94%	Y		
Earl Hall Broadcast Studio Security Corridor	T.B.D	136,189		136,189	-	0%	N	Project schedule to be determined	
Moore Field House Locker Room Renovation, Phase III		963,600	pv	963,600	-	#VALUE!	Y		X
Moore Field House Roof Replacement, Phase II		1,119,592	691,953	1,119,592	-	62%	Y		X
Wintergreen Renovations		1,975,000		1,975,000	-	0%	Y		
Auxiliary Services Fund Facilities (FY 2011)	Ongoing	1,126,265	1,052,346	1,126,265	-	93%	Y		X
Auxiliary Services Fund Facilities (FY 2012)	Ongoing	2,800,000	1,583,677	2,800,000	-	57%	Y		X
Auxiliary Services Fund Facilities (FY 2013)	Ongoing	400,000	0	400,000	-	0%	Y		X
Auxiliary Services Fund Facilities (FY 2009)	Ongoing	5,466,717	5,253,284	5,466,717	-	96%	Y		X
Auxiliary Services Fund Facilities (FY 2015)	Ongoing	1,000,000	0	1,000,000	-	0%	Y		X
WCSU									
Fine Arts Instructional Center	4/1/2014	97,593,000	88,666,062	97,593,000	-	91%	Y		X
General Fund Minor Capital Improvements Program (FY 2009)	Ongoing	1,485,000	1,221,906	1,485,000	-	82%	Y		X
General Fund Minor Capital Improvements Program (FY 2011)	Ongoing	1,165,000	994,886	1,165,000	-	85%	Y		X
General Fund Minor Capital Improvement Program (FY 2012)	Ongoing	2,800,000	1,542,523	2,800,000	-	55%	Y		X
General Fund Minor Capital Improvements Program (FY 2013)	Ongoing	545,000	377,088	545,000	-	69%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	Ongoing	1,000,000	29,823	1,000,000	-	3%	Y		X
Higgins Hall Annex - HVAC Improvements	6/30/2011	280,000	132,488	280,000	-	47%	Y		X
Higgins Hall Annex - Two New Lecture Halls (Classroom Re-configuration)	1/15/2012	699,258	676,700	699,258	-	97%	Y		X
Higgins Hall Annex - Learning Emporium		807,025	583,387	807,025	-	72%	Y		X
Steam and Hot Water Utilities' Infrastructure									
Central Heat Plant Improvements	Ongoing	1,975,000	1,626,227	1,975,000	-	82%	Y		X
Auxiliary Services Fund Facilities (FY 09)	Ongoing	985,000	394,360	985,000	-	40%	Y		X
New Police Station (Design Only)		500,000	131,974	500,000	-	26%	Y		X
Litchfield Hall Renovations		1,139,213	203,005	1,139,213	-	18%	Y		X
Westside Athletic Complex Synthetic Turf Replacement		853,450	576,002	853,450	-	67%	Y		X
Asnuntuck									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	1,152,497	13,810	1,152,497	-	1%	Y		X
Advanced Manufacturing		2,000,000		2,000,000	-	0%	Y		X
Campus-Wide Infrast. Improvement		1,255,000		1,255,000	-	0%	Y		X
Capital									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	809,036		809,036	-	0%	Y		X
Gateway									
Code Compliance/Infrastructure Impr. - Minor Capital Projects		661,291	49,684	661,291	-	8%	Y		X
Housatonic									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	830,436	163,178	830,436	-	20%	Y		X
Manchester									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	1,156,451	97,757	1,156,451	-	8%	Y		X
Compl/Infrast. Improvement - Campus-Wide Structure - Concrete Repairs		450,000		450,000	-	0%	Y		X
Middlesex									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	1,195,803		1,195,803	-	0%	Y		X
Roof/Re-Roofing Investigation		500,000		500,000	-	0%	Y		X
Wheaton Hall - Chem Lab Renovations		800,000		800,000	-	0%	Y		X

PROJECT NAME	PROJECTED SUBSTANTIAL COMPLETION DATE	PROJECT BUDGET				PERCENTAGE OF COMPLETION	PROJECT ON SCHEDULE	REASON FOR DELAY	ACTIVITY SINCE PREVIOUS REPORT
		BUDGET	EXPENDITURES TO DATE	PROJECTED EXPENDITURES	PROJECTED VARIANCE (Budget-Projected Expenditures)				
<u>Naugatuck</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	2,063,574		2,063,574		0%	Y		X
Comp/Infrast. Improvement -Campus-Wide Remediation		980,000		980,000		0%	Y		X
Code Compl/Infrast. Improvement -Sprinkler Lab Relocation Project		400,000		400,000		0%	Y		X
<u>Northwestern</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	831,767		831,767		0%	Y		X
<u>Norwalk</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	1,460,002	468,121	1,460,002		32%	Y		X
Library HVAC Repairs/Adj.		430,000		430,000		0%	Y		X
East Campu Chiller Replacement		1,385,000		1,385,000		0%	Y		X
<u>Quinebaug</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	707,215		707,215		0%	Y		X
<u>Three Rivers</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	679,601		679,601		0%	Y		X
Boiler Replacement		950,000		950,000		0%	Y		X
Indoor Air Quality Adjustments		450,000		450,000		0%	Y		X
Campus-Wide Site Remediation		450,000		450,000		0%	Y		X
<u>Tunxis</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	824,172		824,172		0%	Y		X
<u>Charter Oak</u>									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	Ongoing	60,570		60,570		0%	Y		X
<u>SYSTEM</u>									
Master Plan Upgrades	Ongoing	3,000,000		3,000,000		0%	Y		X
Consolidation & Upgrades of Student Financial IT Systems		20,250,000		20,250,000		0%	Y		X
Smart Classroom Technology (SMART)		20,000,000		20,000,000		0%	Y		X
Telecom Upgrades to Campuses		7,500,000	636,620	7,500,000		8%	Y		X
New & Replacement Equipment (FY 2009)	Ongoing	10,000,000	10,000,000	10,000,000		100%	Completed		
New & Replacement Equipment (FY 2011)	Ongoing	8,000,000	8,000,000	8,000,000		100%	Completed		
New & Replacement Equipment (FY 2012)	Ongoing	8,895,000	8,895,000	8,895,000		100%	Completed		
New & Replacement Equipment (FY 2013)	Ongoing	9,500,000	7,172,105	9,500,000		75%	Y		X
New & Replacement Equipment (FY 2015)	Ongoing	20,000,000	253,800	20,000,000		1%	Y		X
TOTALS		535,007,097	302,424,743	534,685,461					

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ITEM

Student Activity Fees at the Connecticut Community Colleges

BACKGROUND

Pursuant to Section 4.8.2 of the Policy Manual for the Board of Trustees of Community-Technical Colleges (December 2011), and as prescribed by the State of Connecticut Accounting Procedures Manual for Activity Funds and Welfare Funds (authorized by Sections 4-52 through 4-55 of the Connecticut General Statutes), the Board of Trustees authorizes the chancellor to establish and activity fund or funds for the benefit of employees or students of the Community Colleges.

Also pursuant to Section 6.5.2, IV of the Policy Manual for the Board of Trustees of Community-Technical Colleges (December 2011), “the board approves the collection of the general student activity fee for students enrolled in credit courses, except those enrolled only in TV courses.”

ANALYSIS

The Student Advisory Committee to the Board of Regents (“SAC”) has submitted a proposal to permit decisions for changes to Student Activity Fees to be enacted at each individual campus of the Connecticut Community Colleges (“CCC”). The documents submitted to management are attached.

The process revision includes a recommendation from the local Student Government Association to be approved by the College President. These recommendations would become a part of the tuition and fee schedules submitted to the Finance Committee and the Board of Regents for approval annually.

This process would be consistent with the practices followed by the Connecticut State Universities, and provide the same level of discretion to the students and administration of the Colleges. The legacy CCC policy provides the chancellor with authority to establish such a fund. In accordance with the request from the SAC, this request allows College Presidents to have individual authority to approve changes.

All 12 Colleges currently have a semester Student Activity Fee of \$5.00 for students carrying up to 12 credit hours and \$10.00 for students taking over 12 credit hours. All students taking on-ground courses must pay the fee. This fee has remained unchanged in over forty years.

Through the SAC, it has come to management's attention the "one-size-fits-all" approach is no longer sufficient to cover costs for wide-ranging activities at campuses with diverse populations.

RECOMMENDATION

Provide authority to CCC Presidents to collaborate with each local Student Government Associations to set the Student Activity Fee at their respective College, pending approval of tuition and fees annually by the Board of Regents.

30 January 2015

Members of the Academic and Student Affairs Committee,

At numerous meetings of the Student Advisory Committee to the Board of Regents for Higher Education since our terms began, the student representatives from several of the community colleges voiced concerns about the current limitations placed on the Student Activity Fees at their respective colleges. The students indicated that their peers had stated a willingness to pay a slightly higher fee in order to increase their options for student activities and events, but the colleges were currently restricted from independently changing their activity fees; the former Board of Trustees had passed a policy which gave authorization over student activity fees to the chancellor.

The original draft of the resolution was crafted and officially presented to the Student Advisory Committee for discussion on November 14, 2014. A brief conversation ensued regarding language changes. The resolution, with minor modifications, was immediately thereafter voted upon and passed with a unanimous vote of 11-0-0 (CCSU, COSC, ECSU, GCC, HCC, MCC, NVCC, NWCC, TRCC, TxCC, WCSU).

Therefore, the Student Advisory Committee submits the following resolution for consideration by the Academic and Student Affairs Committee to the Board of Regents for Higher Education.

Sincerely,

Sarah Greco
Chair, Student Advisory Committee

Eugene Bell
Vice Chair, Student Advisory Committee

A Proposed Resolution from the Student Advisory Committee to the Board of Regents Concerning Activities Fees at the Community Colleges

Whereas, 4.8.2 Funds/Accounts

Activity Funds Pursuant to sections 4-52 through 4-55 of the general statutes, the Board of Trustees authorizes the chancellor to establish an activity fund or funds for the benefit of employees or students of the Community Colleges. (Adopted January 17, 1966); and

Whereas, 4.8.5 Funds/Accounts

Welfare Fund Pursuant to section 4 - 56 of the general statutes, the Board of Trustees authorizes the chancellor to establish an institutional general welfare fund at each Community College for the benefit of the students of the college. The operation of each college institutional general welfare fund shall be in accordance with procedures established by the secretary of the office of policy and management and the state comptroller. (Adopted August 21, 1978).

Whereas, students representing the twelve CSCU Community Colleges have been hindered by access to out of classroom activities as a result of limited Student Activity Funds; and

Whereas, the CSCU Community College Student Activity Fee has not changed since the early 1970's when it was decreased by 50% from \$20 per semester for a full time student to \$10 per semester for full time student and \$10 per semester for a part time student to \$5 per semester for a part time student;

Therefore, be it resolved that the Student Advisory Committee advises the Board of Regents to change the former Board of Trustee Policy to reflect that the CSCU Community Colleges' Student Activity Fees may be changed by the individual institutions based on a process to be determined by each individual Student Government Association with the approval of the process by the institution's President.

RESOLUTION

Concerning

STUDENT ACTIVITY FEES

March 26, 2015

WHEREAS, Section 4.8.2 of the Policy Manual for the Board of Trustees of Community-Technical Colleges (December 2011) states that pursuant Sections 4-52 through 4-55 of the General Statutes, the Board of Trustees authorizes the chancellor to establish an activity fund or funds for the benefit of employees or students of the Community Colleges, and

WHEREAS, Individual Student Government Associations for the Connecticut State Universities are permitted to set the rate of their respective student activity fees; and

WHEREAS, The rate for the Student Activity Fee at the Community Colleges has not been adjusted since the early 1970s, and the revenue produced at current rate is not sufficient to cover Student Government costs and related activities at the Community Colleges, and

WHEREAS, Similar to the Student Government Associations for the State Universities, the Student Government Associations for the Community Colleges are not homogeneous and the nature and cost of student activities varies from campus to campus, therefore be it

RESOLVED, That each individual Community College Student Government Association may set the rate for the Student Activity Fee it deems appropriate for its institution, with approval of the institution's President, as is consistent with the practices followed at the State Universities and be it further

RESOLVED, That this student activity fee schedule be effective for Academic Year 2015-2016 as set forth in Schedule A.

A True Copy:

Erin A. Fitzgerald

Secretary

ITEM

Fiscal Year 2016 Connecticut State Colleges and Universities Budget Forecast, Tuition and Fees, and Mitigation Plan

BACKGROUND

The Board of Regents under its statutory authority - CGS 10a-99 and Public Act 11-48 - reviews and establishes tuition and fees annually for the Connecticut State Colleges and Universities for such purposes as the Board of Regents deems necessary. Recommendations are developed through a process which involves discussions among leadership and CSCU management. Discussions generally focus upon programmatic needs and academic 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.

ANALYSIS

We recently met with our legislators in a working session focusing on the Governor's proposed budget. Based on the Governor's proposal, we estimated a \$48.6 million budget gap for Fiscal Year 2016. In this meeting, we articulated that the magnitude of the budget gap puts us in a difficult position with no easy choices. The final budget will not be realized until late spring or early summer, but difficult tuition and fee decisions must be made this month in order to prepare for the fall semester.

There were a number of assumptions built into this model which will need to be assessed and adjusted, if necessary, during the course of the next three months as we build our Fiscal Year 2016 spending plan (budget). Notably:

- We assumed flat enrollment in this model. As we finalize the budget, this assumption will be readdressed, and will vary by institution. Further, we have initiatives underway to enhance enrollment, the impacts of which need to be addressed over the next few months. If enrollment trends continue, and enrollment decreases by 1% - 2% in the aggregate, this could add from \$4 million to \$8 million in additional cost challenges to the \$48.6 million identified.
- We assumed a 10% increase in medical insurance. Our model includes recent inputs from the State Comptroller's office regarding the other components of fringe benefits but medical insurance rates are not yet available. This could be a risk or an opportunity to our Fiscal Year 2016 budget.
- We assumed SERS conversions at the current Fiscal Year 2015 level of 988 conversions to date. We have no reasonable way of assessing the volume additional conversions in the next Fiscal Year. There are as many as 2,000 CSCU employees qualified to convert from ARP to SERS retirement plans. If all of these employees converted, depending on the rate differential at the time between the two plans, it could be at a substantial cost to CSCU.

These are among the significant fiscal concerns facing our system as we move forward with balancing our budget, and including the recommendation for tuition and fees for the coming Fiscal Year.

It has been and continues to be our goal to ensure affordability and accessibility, while maintaining excellence in our educational system. As such, we will continue to advocate on behalf of our institutions and our students. However, we have an absolute obligation to balance our budget, and we cannot wait until June to get started.

Balancing this budget will require compromises and sacrifices from all of us. As we have already articulated publicly, we can neither solely reduce workforce and wages nor solely increase tuition and fees to solve this problem. Recognizing that it will require a number of actions to balance it, we have already instituted a hiring freeze (which was announced on March 5), and placed a moratorium on discretionary spending system-wide. Further, in the coming weeks we are employing the following strategies, and forming a task team, to address the budget gap:

- Evaluate fiscal impact of hiring freeze
- Quantify campus and system office expense reduction plans
- Program reviews and reductions
- Administrative efficiencies
- Identify opportunities for shared services
- Focus on enrollment initiatives

In order to mitigate the impact on our students, we are using \$10.9 million that the state provided for Transform CSCU entirely for tuition and fee support, and utilizing balance sheet assets totaling \$5.3 million to reduce further impact on tuition and fees.

After these considerations, and based on the gap we face, management is recommending to the BOR Finance Committee a tuition and fee increase of 4.8% over this year's tuition and fees for all students enrolling for the fall 2015 semester. This increase equates to an annual average for full time, commuting Connecticut residents of \$186 for a community college student, an average of \$440 for a university student, and an average of \$321 for a Charter Oak student.

We are continuing to explore every possible means of generating additional revenue from other sources (grants, etc.), and will continue to advocate throughout this legislative session for provision of some or all of the proposed \$48.6 million gap. It's important to emphasize that the operating cost reductions listed above represent the immediate steps we are taking; we will continue to review operations for additional savings and efficiencies going forward, recognizing that the second year of the biennium (Fiscal Year 2017) is expected to present us with an even greater challenge.

RECOMMENDATION

To address a projected budget deficit for the Connecticut State Colleges and Universities in Fiscal Year 2016, we request immediate authorization to proceed with a mitigation plan, currently estimated at \$48.6 million, that balances expense reductions with revenue increases. We propose that \$21.7 million (45%) be closed through expense reductions, that \$21.6 million (44%) come from an increase in tuition and fees (schedules attached), and that \$5.3 million (11%) come from a one-time balance sheet release of funds. Further, given the risk in the model and should the \$48.6 million grow as a result, we propose to continue with expense reductions to close that gap.

3/19/15 Finance Committee
3/26/15 Board of Regents

RESOLUTION

concerning

FY2015-16 TUITION AND FEES
FOR
CONNECTICUT STATE COLLEGE & UNIVERSITY
STUDENTS

March 26, 2015

- WHEREAS, The Board of Regents for the Connecticut Colleges and Universities under its statutory authority - CGS 10a-99 - reviews and establishes fees annually for such purposes as the Board of Regents deems necessary, and
- WHEREAS, The proposals presented were developed through a process which involved discussions among student groups, institutional leadership, and the System Office, and
- WHEREAS, A State budget deficit is forecast for FY16, and expects its General Fund appropriation to be impacted by continuing weakness in the State economy, and
- WHEREAS, The Governor's proposed biennial budget for FY15-16 includes a reduction to CSCU's FY16 Current Services request of approximately \$48.6 million and a similar reduction in FY17, and
- WHEREAS In FY16, CSCU institutions will be facing the trend of decreased enrollments, increases in expenses due to fringe benefit rates, and the cost of the employee benefit plan conversions, while at the same time striving to maintain quality, and
- WHEREAS, In spite of this uncertainty, it is important that CSCU maintain the accessibility and affordability of its colleges and universities to the greatest extent possible, recognizing that our students and potential students are also those that are most affected by this prolonged downturn, and therefore, be it
- RESOLVED, That the rates reflected on the attached schedules are effective at each college and university as appropriate for FY2015-16, and be it further

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

A True Copy:

Erin A. Fitzgerald
Secretary

CONNECTICUT COMMUNITY COLLEGES

FY 2016 Tuition, General Fees and Mandatory Usage Fees - PROPOSED (w/o Student Activity Fee)

Effective Fall 2015

Semester Hours	FY2015 Approved		
	Tuition	College Services Fee	Total
In-state			
1	\$143.00	\$72.00	\$215.00
2	\$286.00	\$78.00	\$364.00
3	\$429.00	\$84.00	\$513.00
4	\$572.00	\$89.00	\$661.00
5	\$715.00	\$104.00	\$819.00
6	\$858.00	\$119.00	\$977.00
7	\$1,001.00	\$134.00	\$1,135.00
8	\$1,144.00	\$148.00	\$1,292.00
9	\$1,287.00	\$163.00	\$1,450.00
10	\$1,430.00	\$177.00	\$1,607.00
11	\$1,573.00	\$193.00	\$1,766.00
12 or more**	\$1,716.00	\$207.00	\$1,923.00
Annual Full-time	\$3,432.00	\$414.00	\$3,846.00
Out-of-State			
1	\$429.00	\$216.00	\$650.00
2	\$858.00	\$234.00	\$1,097.00
3	\$1,287.00	\$252.00	\$1,544.00
4	\$1,716.00	\$267.00	\$1,988.00
5	\$2,145.00	\$312.00	\$2,462.00
6	\$2,574.00	\$357.00	\$2,936.00
7	\$3,003.00	\$402.00	\$3,410.00
8	\$3,432.00	\$444.00	\$3,881.00
9	\$3,861.00	\$489.00	\$4,355.00
10	\$4,290.00	\$531.00	\$4,826.00
11	\$4,719.00	\$579.00	\$5,303.00
12 or more**	\$5,148.00	\$621.00	\$5,779.00
Annual Full-time	\$10,296.00	\$1,242.00	\$11,558.00
NEBHE			
1	\$214.50	\$108.00	\$327.50
2	\$429.00	\$117.00	\$551.00
3	\$643.50	\$126.00	\$774.50
4	\$858.00	\$133.50	\$996.50
5	\$1,072.50	\$156.00	\$1,233.50
6	\$1,287.00	\$178.50	\$1,470.50
7	\$1,501.50	\$201.00	\$1,707.50
8	\$1,716.00	\$222.00	\$1,943.00
9	\$1,930.50	\$244.50	\$2,180.00
10	\$2,145.00	\$265.50	\$2,415.50
11	\$2,359.50	\$289.50	\$2,654.00
12 or more**	\$2,574.00	\$310.50	\$2,894.50
Annual Full-time	\$5,148.00	\$621.00	\$5,789.00
**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			\$84.00
Studio Course Fee, per registration			\$90.00
Clinical Program Fee-Level 1			\$287.00
Clinical Program Fee-Level 2			\$205.00

FY2016 Proposed		
Tuition	College Services Fee	Total
\$150.00	\$74.00	\$224.00
\$300.00	\$81.00	\$381.00
\$450.00	\$87.00	\$537.00
\$600.00	\$92.00	\$692.00
\$750.00	\$108.00	\$858.00
\$900.00	\$124.00	\$1,024.00
\$1,050.00	\$139.00	\$1,189.00
\$1,200.00	\$154.00	\$1,354.00
\$1,350.00	\$170.00	\$1,520.00
\$1,500.00	\$184.00	\$1,684.00
\$1,650.00	\$201.00	\$1,851.00
\$1,800.00	\$216.00	\$2,016.00
\$3,600.00	\$432.00	\$4,032.00
\$450.00	\$222.00	\$672.00
\$900.00	\$243.00	\$1,143.00
\$1,350.00	\$261.00	\$1,611.00
\$1,800.00	\$276.00	\$2,076.00
\$2,250.00	\$324.00	\$2,574.00
\$2,700.00	\$372.00	\$3,072.00
\$3,150.00	\$417.00	\$3,567.00
\$3,600.00	\$462.00	\$4,062.00
\$4,050.00	\$510.00	\$4,560.00
\$4,500.00	\$552.00	\$5,052.00
\$4,950.00	\$603.00	\$5,553.00
\$5,400.00	\$648.00	\$6,048.00
\$225.00	\$111.00	\$336.00
\$450.00	\$121.50	\$571.50
\$675.00	\$130.50	\$805.50
\$900.00	\$138.00	\$1,038.00
\$1,125.00	\$162.00	\$1,287.00
\$1,350.00	\$186.00	\$1,536.00
\$1,575.00	\$208.50	\$1,783.50
\$1,800.00	\$231.00	\$2,031.00
\$2,025.00	\$255.00	\$2,280.00
\$2,250.00	\$276.00	\$2,526.00
\$2,475.00	\$301.50	\$2,776.50
\$2,700.00	\$324.00	\$3,024.00
\$5,400.00	\$648.00	\$6,048.00
		\$88.00
		\$94.00
		\$301.00
		\$215.00

CCC Student Activity Fees
Per Semester

College	FY2015 Actual		FY2016 - Proposed	
	Full-Time	Part-Time	Full-Time	Part-Time
Manchester	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Northwestern	\$ 10.00	\$ 5.00	\$ 15.00	\$ 10.00
Norwalk	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Housatonic	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Middlesex	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Capital	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Naugatuck Valley *	\$ 20.00	\$ 15.00	\$ 20.00	\$ 15.00
Gateway	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00
Tunxis	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00
Three Rivers	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00
Quinebaug	\$ 10.00	\$ 5.00	\$ 30.00	\$ 20.00
Asnuntuck	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00

* Naugatuck Valley CC - Student Activity Fee includes Transportation fee

CONNECTICUT COMMUNITY COLLEGES

FY2016 Extension Fees - Proposed (w/o Student Activity Fee)

Effective Fall 2015

Semester Hours	FY 2015 Approved		
	Extension Fee	College Services Fee	Total
In-State			
1	\$155.00	\$72.00	\$227.00
2	\$310.00	\$78.00	\$388.00
3	\$465.00	\$84.00	\$549.00
4	\$620.00	\$89.00	\$709.00
5	\$775.00	\$104.00	\$879.00
6	\$930.00	\$119.00	\$1,049.00
7	\$1,085.00	\$134.00	\$1,219.00
8	\$1,240.00	\$148.00	\$1,388.00
9	\$1,395.00	\$163.00	\$1,558.00
10	\$1,550.00	\$177.00	\$1,727.00
11	\$1,705.00	\$193.00	\$1,898.00
12	\$1,860.00	\$207.00	\$2,067.00
13	\$2,015.00	\$207.00	\$2,222.00
14	\$2,170.00	\$207.00	\$2,377.00
15	\$2,325.00	\$207.00	\$2,532.00
etc.			
Out-of-State			
1	\$155.00	\$216.00	\$371.00
2	\$310.00	\$234.00	\$544.00
3	\$465.00	\$252.00	\$717.00
4	\$620.00	\$267.00	\$887.00
5	\$775.00	\$312.00	\$1,087.00
6	\$930.00	\$357.00	\$1,287.00
7	\$1,085.00	\$402.00	\$1,487.00
8	\$1,240.00	\$444.00	\$1,684.00
9	\$1,395.00	\$489.00	\$1,884.00
10	\$1,550.00	\$531.00	\$2,081.00
11	\$1,705.00	\$579.00	\$2,284.00
12	\$1,860.00	\$621.00	\$2,481.00
13	\$2,015.00	\$621.00	\$2,636.00
14	\$2,170.00	\$621.00	\$2,791.00
15	\$2,325.00	\$621.00	\$2,946.00
etc.			
NEBHE			
1	\$155.00	\$108.00	\$263.00
2	\$310.00	\$117.00	\$427.00
3	\$465.00	\$126.00	\$591.00
4	\$620.00	\$133.50	\$753.50
5	\$775.00	\$156.00	\$931.00
6	\$930.00	\$178.50	\$1,108.50
7	\$1,085.00	\$201.00	\$1,286.00
8	\$1,240.00	\$222.00	\$1,462.00
9	\$1,395.00	\$244.50	\$1,639.50
10	\$1,550.00	\$265.50	\$1,815.50
11	\$1,705.00	\$289.50	\$1,994.50
12	\$1,860.00	\$310.50	\$2,170.50
13	\$2,015.00	\$310.50	\$2,325.50
14	\$2,170.00	\$310.50	\$2,480.50
15	\$2,325.00	\$310.50	\$2,635.50
etc.			
Mandatory Usage Fees			
Laboratory Course Fee, per registration			\$84.00
Studio Course Fee, per registration			\$90.00
Clinical Program Fee-Level 1			\$287.00
Clinical Program Fee-Level 2			\$205.00

FY 2016 Proposed		
Extension Fee	College Services Fee	Total
\$162.00	\$74.00	\$236.00
\$324.00	\$81.00	\$405.00
\$486.00	\$87.00	\$573.00
\$648.00	\$92.00	\$740.00
\$810.00	\$108.00	\$918.00
\$972.00	\$124.00	\$1,096.00
\$1,134.00	\$139.00	\$1,273.00
\$1,296.00	\$154.00	\$1,450.00
\$1,458.00	\$170.00	\$1,628.00
\$1,620.00	\$184.00	\$1,804.00
\$1,782.00	\$201.00	\$1,983.00
\$1,944.00	\$216.00	\$2,160.00
\$2,106.00	\$216.00	\$2,322.00
\$2,268.00	\$216.00	\$2,484.00
\$2,430.00	\$216.00	\$2,646.00
\$162.00	\$222.00	\$384.00
\$324.00	\$243.00	\$567.00
\$486.00	\$261.00	\$747.00
\$648.00	\$276.00	\$924.00
\$810.00	\$324.00	\$1,134.00
\$972.00	\$372.00	\$1,344.00
\$1,134.00	\$417.00	\$1,551.00
\$1,296.00	\$462.00	\$1,758.00
\$1,458.00	\$510.00	\$1,968.00
\$1,620.00	\$552.00	\$2,172.00
\$1,782.00	\$603.00	\$2,385.00
\$1,944.00	\$648.00	\$2,592.00
\$2,106.00	\$648.00	\$2,754.00
\$2,268.00	\$648.00	\$2,916.00
\$2,430.00	\$648.00	\$3,078.00
\$162.00	\$111.00	\$273.00
\$324.00	\$121.50	\$445.50
\$486.00	\$130.50	\$616.50
\$648.00	\$138.00	\$786.00
\$810.00	\$162.00	\$972.00
\$972.00	\$186.00	\$1,158.00
\$1,134.00	\$208.50	\$1,342.50
\$1,296.00	\$231.00	\$1,527.00
\$1,458.00	\$255.00	\$1,713.00
\$1,620.00	\$276.00	\$1,896.00
\$1,782.00	\$301.50	\$2,083.50
\$1,944.00	\$324.00	\$2,268.00
\$2,106.00	\$324.00	\$2,430.00
\$2,268.00	\$324.00	\$2,592.00
\$2,430.00	\$324.00	\$2,754.00
		\$88.00
		\$94.00
		\$301.00
		\$215.00

CONNECTICUT COMMUNITY COLLEGES

**Tier II Fees
FY16 Proposed**

	Approved FY2015 Effective Fall 2014 Semester	Proposed FY2016 Effective Fall 2015 Semester
Educational Extension Fees		
Academic Evaluation Fee	\$15.00	\$15.00
Portfolio Assessment Fee	\$100.00	\$100.00
Proctoring fee per test *	\$35.00	\$15/\$35
Auxiliary Activity Fees		
Application Fee	\$20.00	\$20.00
Program Enrollment Fee (2)	\$20.00	\$20.00
Late Registration Fee	\$5.00	\$5.00
Replacement of Lost ID Card	\$10.00	\$10.00
Returned Check Fee	\$25.00	\$25.00
Late Payment Fee	\$15.00	\$15.00
Installment Plan Fee	\$25.00	\$25.00
CLEP Service Fee (3)	\$15.00	\$15.00

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

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

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

* Proctoring fee of \$15 for CCC students and \$35 for non-CCC students

CONNECTICUT STATE UNIVERSITIES
SYSTEMWIDE AVERAGE
FY2014-15 Actual Rates & FY2015-16 Proposed Rates - Academic Year

	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	4,600	4,968	368	8.0%	14,886	16,078	1,192	8.0%	6,899	7,451	552	8.0%
University General Fee	3,355	3,638	283	8.4%	3,355	3,638	283	8.4%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	2,500	2,000	-500	-20.0%	1,051	840	-211	-20.1%
Student Activity Fee	150	150	0	0.0%	150	150	0	0.0%	150	150	0	0.0%
Media Fee	13	13	0	0.0%	13	13	0	0.0%	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>9,169</u>	<u>9,609</u>	<u>440</u>	<u>4.8%</u>	<u>20,904</u>	<u>21,879</u>	<u>975</u>	<u>4.7%</u>	<u>11,468</u>	<u>12,092</u>	<u>624</u>	<u>5.4%</u>
Housing (Double)	6,432	6,623	191	3.0%	6,432	6,623	191	3.0%	6,432	6,623	191	3.0%
Food Service	4,816	4,984	168	3.5%	4,816	4,984	168	3.5%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	45	1	2.3%	44	45	1	2.3%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>20,461</u>	<u>21,261</u>	<u>800</u>	<u>3.9%</u>	<u>32,196</u>	<u>33,531</u>	<u>1,335</u>	<u>4.1%</u>	<u>22,760</u>	<u>23,744</u>	<u>984</u>	<u>4.3%</u>
Tuition Part Time (Per Credit Hour)	193	208	15	7.8%	197	212	15	7.6%	197	212	15	7.6%
General University Fee (Per Credit Hour)	241	260	19	7.9%	245	264	19	7.8%	245	264	19	7.8%
Extension Fee (Per Credit Hour)	433	468	35	8.1%	441	477	36	8.2%	441	477	36	8.2%
Registration Fee (Per Semester)	53	53	0	0.0%	53	53	0	0.0%	53	53	0	0.0%
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			
	FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	5,729	6,188	459	8.0%	15,963	17,240	1,277	8.0%	8,597	9,285	688	8.0%
University General Fee	3,355	3,638	283	8.4%	3,355	3,638	283	8.4%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	2,500	2,000	-500	-20.0%	1,051	840	-211	-20.1%
Student Activity Fee	117	117	0	0.0%	117	117	0	0.0%	117	117	0	0.0%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>10,252</u>	<u>10,783</u>	<u>531</u>	<u>5.2%</u>	<u>21,935</u>	<u>22,995</u>	<u>1,060</u>	<u>4.8%</u>	<u>13,120</u>	<u>13,880</u>	<u>760</u>	<u>5.8%</u>
Housing (Double)	6,432	6,623	191	3.0%	6,432	6,623	191	3.0%	6,432	6,623	191	3.0%
Food Service	4,816	4,984	168	3.5%	4,816	4,984	168	3.5%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	45	1	2.3%	44	45	1	2.3%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>21,544</u>	<u>22,435</u>	<u>891</u>	<u>4.1%</u>	<u>33,227</u>	<u>34,647</u>	<u>1,420</u>	<u>4.3%</u>	<u>24,412</u>	<u>25,532</u>	<u>1,120</u>	<u>4.6%</u>
Tuition Part Time	319	344	25	7.8%	325	351	26	8.0%	325	351	26	8.0%
General University Fee	202	219	17	8.4%	208	225	17	8.2%	208	225	17	8.2%
Extension Fee (Per Credit Hour)	521	563	42	8.1%	533	576	43	8.1%	533	576	43	8.1%
Registration Fee (Per Semester)	55	55	0	0.0%	55	55	0	0.0%	55	55	0	0.0%
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 \$1,478 for FY 2015. Rates beyond FY 2015 are not yet final.

CONNECTICUT STATE UNIVERSITIES

Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student Dollar & Percent Change FY2015-16

FY 2015-16 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate	
In-State Commuting Student	\$423	4.8%	\$513	5.2%	\$456	4.8%	\$547	5.1%	\$443	4.8%	\$534	5.3%	\$439	4.8%	\$530	5.2%
In-State Resident Student	\$685	3.5%	\$775	3.7%	\$914	4.3%	\$1,005	4.5%	\$735	3.6%	\$826	3.8%	\$866	4.2%	\$957	4.4%
Out-of-State Commuting Student	\$958	4.6%	\$1,042	4.8%	\$991	4.7%	\$1,076	4.8%	\$978	4.7%	\$1,063	4.9%	\$974	4.7%	\$1,059	4.8%
Out-of-State Resident Student	\$1,220	3.9%	\$1,304	4.0%	\$1,449	4.4%	\$1,534	4.5%	\$1,270	3.9%	\$1,355	4.1%	\$1,401	4.4%	\$1,486	4.5%

Note the information above excludes Sickness Insurance.

CONNECTICUT STATE UNIVERSITIES
 In-State Undergraduate Cost of Attendance Schedule
 FY2014-15 Actual Rates & FY2015-16 Proposed Rates - Academic Year

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	FY 2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	4,600	4,968	368	8.0%	4,600	4,968	368	8.0%	4,600	4,968	368	8.0%
University General Fee	3,086	3,352	266	8.6%	3,719	4,018	299	8.0%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	120	120	0	0.0%	190	190	0	0.0%	150	150	0	0.0%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>8,877</u>	<u>9,300</u>	<u>423</u>	<u>4.8%</u>	<u>9,560</u>	<u>10,016</u>	<u>456</u>	<u>4.8%</u>	<u>9,169</u>	<u>9,609</u>	<u>440</u>	<u>4.8%</u>
Housing (Double)	6,278	6,404	126	2.0%	6,642	6,902	260	3.9%	6,432	6,623	191	3.0%
Food Service	4,550	4,686	136	3.0%	4,968	5,166	198	4.0%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>19,749</u>	<u>20,434</u>	<u>685</u>	<u>3.5%</u>	<u>21,210</u>	<u>22,124</u>	<u>914</u>	<u>4.3%</u>	<u>20,461</u>	<u>21,261</u>	<u>800</u>	<u>3.9%</u>
Tuition Part Time (Per Credit Hour)	193	207	14	7.3%	192	207	15	7.8%	193	208	15	7.8%
General University Fee (Per Credit Hour)	232	252	20	8.6%	241	260	19	7.9%	241	260	19	7.9%
Extension Fee (Per Credit Hour)	425	459	34	8.0%	433	467	34	7.9%	433	468	35	8.1%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Student Activity Fee									3	3	0	0.0%

	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State			
	FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%
Tuition	4,600	4,968	368	8.0%	4,600	4,968	368	8.0%
University General Fee	3,336	3,622	286	8.6%	3,277	3,559	282	8.6%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	140	140	0	0.0%	149	149	0	0.0%
Media Fee	30	30	0	0.0%	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>9,157</u>	<u>9,600</u>	<u>443</u>	<u>4.8%</u>	<u>9,077</u>	<u>9,516</u>	<u>439</u>	<u>4.8%</u>
Housing (Double)	6,216	6,402	186	3.0%	6,592	6,785	193	2.9%
Food Service	5,073	5,174	101	2.0%	4,674	4,908	234	5.0%
Residence Hall Social Fee	45	50	5	11.1%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>20,491</u>	<u>21,226</u>	<u>735</u>	<u>3.6%</u>	<u>20,388</u>	<u>21,254</u>	<u>866</u>	<u>4.2%</u>
Tuition Part Time	194	210	16	8.2%	192	207	15	7.8%
General University Fee	263	284	21	8.0%	226	244	18	8.0%
Extension Fee (Per Credit Hour)	457	494	37	8.1%	418	451	33	7.9%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,478 for FY 2015. Rates beyond FY 2015 are not yet final.

CONNECTICUT STATE UNIVERSITIES
 Out-of-State Undergraduate Cost of Attendance Schedule
 FY2014-15 Actual Rates & FY2015-16 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY 2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change	
\$			%	\$			%	\$			%	
Tuition	14,886	16,078	1,192	8.0%	14,886	16,078	1,192	8.0%	14,886	16,078	1,192	8.0%
University General Fee	3,086	3,352	266	8.6%	3,719	4,018	299	8.0%	3,355	3,638	283	8.4%
University Fee	2,500	2,000	-500	-20.0%	2,500	2,000	-500	-20.0%	2,500	2,000	-500	-20.0%
Student Activity Fee	120	120	0	0.0%	190	190	0	0.0%	150	150	0	0.0%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>20,612</u>	<u>21,570</u>	<u>958</u>	<u>4.6%</u>	<u>21,295</u>	<u>22,286</u>	<u>991</u>	<u>4.7%</u>	<u>20,904</u>	<u>21,879</u>	<u>975</u>	<u>4.7%</u>
Housing (Double)	6,278	6,404	126	2.0%	6,642	6,902	260	3.9%	6,432	6,623	191	3.0%
Food Service	4,550	4,686	136	3.0%	4,968	5,166	198	4.0%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>31,484</u>	<u>32,704</u>	<u>1,220</u>	<u>3.9%</u>	<u>32,945</u>	<u>34,394</u>	<u>1,449</u>	<u>4.4%</u>	<u>32,196</u>	<u>33,531</u>	<u>1,335</u>	<u>4.1%</u>
Tuition Part Time (Per Credit Hour)	197	212	15	7.6%	196	212	16	8.2%	197	212	15	7.6%
General University Fee (Per Credit Hour)	237	257	20	8.4%	241	260	19	7.9%	245	264	19	7.8%
Extension Fee (Per Credit Hour)	434	469	35	8.1%	437	472	35	8.0%	441	477	36	8.2%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Student Activity Fee									3	3	0	0.0%

	SOUTHERN				WESTERN			
	Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY 2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change	
\$			%	\$			%	
Tuition	14,886	16,078	1,192	8.0%	14,886	16,078	1,192	8.0%
University General Fee	3,336	3,622	286	8.6%	3,277	3,559	282	8.6%
University Fee	2,500	2,000	-500	-20.0%	2,500	2,000	-500	-20.0%
Student Activity Fee	140	140	0	0.0%	149	149	0	0.0%
Media Fee	30	30	0	0.0%	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>20,892</u>	<u>21,870</u>	<u>978</u>	<u>4.7%</u>	<u>20,812</u>	<u>21,786</u>	<u>974</u>	<u>4.7%</u>
Housing (Double)	6,216	6,402	186	3.0%	6,592	6,785	193	2.9%
Food Service	5,073	5,174	101	2.0%	4,674	4,908	234	5.0%
Residence Hall Social Fee	45	50	5	11.1%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>32,226</u>	<u>33,496</u>	<u>1,270</u>	<u>3.9%</u>	<u>32,123</u>	<u>33,524</u>	<u>1,401</u>	<u>4.4%</u>
Tuition Part Time	197	213	16	8.1%	196	212	16	8.2%
General University Fee	274	296	22	8.0%	226	244	18	8.0%
Extension Fee (Per Credit Hour)	471	509	38	8.1%	422	456	34	8.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,478 for FY 2015. Rates beyond FY 2015 are not yet final.

CONNECTICUT STATE UNIVERSITIES
 NE Regional Undergraduate Cost of Attendance Schedule
 FY2014-15 Actual Rates & FY2015-16 Proposed Rates - Academic Year

	CENTRAL Undergraduate NE Regional				EASTERN Undergraduate NE Regional				SYSTEMWIDE AVERAGE Undergraduate NE Regional			
	FY 2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	6,900	7,450	550	8.0%	6,898	7,450	552	8.0%	6,899	7,451	552	8.0%
University General Fee	3,086	3,352	266	8.6%	3,719	4,018	299	8.0%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	120	120	0	0.0%	190	190	0	0.0%	150	150	0	0.0%
Media Fee	20	20	0	0.0%	0	0	0	N/A	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>11,177</u>	<u>11,782</u>	<u>605</u>	<u>5.4%</u>	<u>11,858</u>	<u>12,498</u>	<u>640</u>	<u>5.4%</u>	<u>11,468</u>	<u>12,092</u>	<u>624</u>	<u>5.4%</u>
Housing (Double)	6,278	6,404	126	2.0%	6,642	6,902	260	3.9%	6,432	6,623	191	3.0%
Food Service	4,550	4,686	136	3.0%	4,968	5,166	198	4.0%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>22,049</u>	<u>22,916</u>	<u>867</u>	<u>3.9%</u>	<u>23,508</u>	<u>24,606</u>	<u>1,098</u>	<u>4.7%</u>	<u>22,760</u>	<u>23,744</u>	<u>984</u>	<u>4.3%</u>
Tuition Part Time (Per Credit Hour)	197	212	15	7.6%	196	212	16	8.2%	197	212	15	7.6%
General University Fee (Per Credit Hour)	237	257	20	8.4%	241	260	19	7.9%	245	264	19	7.8%
Extension Fee (Per Credit Hour)	434	469	35	8.1%	437	472	35	8.0%	441	477	36	8.2%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Student Activity Fee									3	3	0	0.0%

	SOUTHERN Undergraduate NE Regional				WESTERN Undergraduate NE Regional			
	FY 2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%
Tuition	6,899	7,452	553	8.0%	6,900	7,450	550	8.0%
University General Fee	3,336	3,622	286	8.6%	3,277	3,559	282	8.6%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	140	140	0	0.0%	149	149	0	0.0%
Media Fee	30	30	0	0.0%	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	<u>11,456</u>	<u>12,084</u>	<u>628</u>	<u>5.5%</u>	<u>11,377</u>	<u>11,998</u>	<u>621</u>	<u>5.5%</u>
Housing (Double)	6,216	6,402	186	3.0%	6,592	6,785	193	2.9%
Food Service	5,073	5,174	101	2.0%	4,674	4,908	234	5.0%
Residence Hall Social Fee	45	50	5	11.1%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>22,790</u>	<u>23,710</u>	<u>920</u>	<u>4.0%</u>	<u>22,688</u>	<u>23,736</u>	<u>1,048</u>	<u>4.6%</u>
Tuition Part Time	197	213	16	8.1%	196	212	16	8.2%
General University Fee	274	296	22	8.0%	226	244	18	8.0%
Extension Fee (Per Credit Hour)	471	509	38	8.1%	422	456	34	8.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,478 for FY 2015. Rates beyond FY 2015 are not yet final.

CONNECTICUT STATE UNIVERSITIES
In-State Graduate Cost of Attendance Schedule
FY2014-15 Actual Rates & FY2015-16 Proposed Rates - Academic Year

	CENTRAL Graduate In-State				EASTERN Graduate In-State				SYSTEMWIDE AVERAGE Graduate In-State			
	FY2014-15	Proposed FY 2015-16	Change		FY2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	5,730	6,188	458	8.0%	5,729	6,188	459	8.0%	5,729	6,188	459	8.0%
University General Fee	3,086	3,352	266	8.6%	3,719	4,018	299	8.0%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	74	74	0	0.0%	190	190	0	0.0%	117	117	0	0.0%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	9,941	10,454	513	5.2%	10,689	11,236	547	5.1%	10,252	10,783	531	5.2%
Housing (Double)	6,278	6,404	126	2.0%	6,642	6,902	260	3.9%	6,432	6,623	191	3.0%
Food Service	4,550	4,686	136	3.0%	4,968	5,166	198	4.0%	4,816	4,984	168	3.5%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	20,813	21,588	775	3.7%	22,339	23,344	1,005	4.5%	21,544	22,435	891	4.1%
Part Time Tuition (Per Credit Hour)	319	343	24	7.5%	318	343	25	7.9%	319	344	25	7.8%
General University Fee (Per Credit Hour)	215	234	19	8.8%	176	190	14	8.0%	202	219	17	8.4%
Extension Fee (Per Credit Hour)	534	577	43	8.1%	494	533	39	7.9%	521	563	42	8.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee									3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	495	535	40	8.1%					494	534	40	8.1%
Ed.D General University Fee	237	256	19	8.0%					179	194	15	8.4%
Nursing Ed.D. Part Time (Per Credit Hour)									661	714	53	8.0%
Nursing Ed.D. General University Fee									309	334	25	8.1%
MBA Part Time Tuition (Per Credit Hour)									392	423	31	7.9%
MBA General University Fee									263	284	21	8.0%
MLS Part Time Tuition (Per Credit Hour)									392	423	31	7.9%
MLS General University Fee									263	284	21	8.0%
MFA - Writing Part Time Tuition (Per Credit Hour)									368	397	29	7.9%
MFA - General University Fee									174	188	14	8.0%
MS Education Part Time Tuition (Per Credit Hour)									318	343	25	7.9%
MS Education General University Fee									160	173	13	8.1%
MS Music Education Part Time Tuition (Per Credit Hour)									318	343	25	7.9%
MS Music Education General University Fee									160	173	13	8.1%
MS Counseling Education Part Time Tuition (Per Credit Hour)									318	343	25	7.9%
MS Counseling Education General University Fee									160	173	13	8.1%
MAT Secondary Education Part Time Tuition (Per Credit Hour)									318	343	25	7.9%
MAT Secondary Education General University Fee									160	173	13	8.1%
MS Education Program (Full-time Commuting)									10,206	10,716	510	5.0%
MS Music Education Program (Full-time Commuting)									10,206	10,716	510	5.0%
MS Counseling Education Program (Full-time Commuting)									10,206	10,716	510	5.0%
MAT Secondary Education Program (Full-time Commuting)									10,206	10,716	510	5.0%
MBA Program (Full-time)									11,218	11,817	599	5.3%
Accelerated MBA Program (Full-time Online/Hybrid)									15,000	15,900	900	6.0%
MLS Program (Full-time)									11,218	11,817	599	5.3%
MFA Art Program (Full-time)									7,280	7,862	582	8.0%
MFA Writing Program (Full-time)									6,011	6,492	481	8.0%
SOUTHERN Graduate In-State												
	FY2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change		FY 2014-15	Proposed FY 2015-16	Change	
			\$	%			\$	%			\$	%
Tuition	5,729	6,188	459	8.0%	5,729	6,188	459	8.0%	5,729	6,188	459	8.0%
University General Fee	3,336	3,622	286	8.6%	3,277	3,559	282	8.6%	3,355	3,638	283	8.4%
University Fee	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%	1,051	840	-211	-20.1%
Student Activity Fee	54	54	0	0.0%	149	149	0	0.0%	117	117	0	0.0%
Media Fee	0	0	0	N/A	0	0	0	N/A	0	0	0	N/A
* Total - Commuting Student (exc. Sickness Ins.)	10,170	10,704	534	5.3%	10,206	10,736	530	5.2%	10,252	10,783	531	5.2%
Housing (Double)	6,216	6,402	186	3.0%	6,592	6,785	193	2.9%	6,432	6,623	191	3.0%
Food Service	5,073	5,174	101	2.0%	4,674	4,908	234	5.0%	4,816	4,984	168	3.5%
Residence Hall Social Fee	45	50	5	11.1%	45	45	0	0.0%	44	45	1	2.3%
* Total Tuition and Fees (exc. Sickness Ins.)	21,504	22,330	826	3.8%	21,517	22,474	957	4.4%	21,544	22,435	891	4.1%
Part Time Tuition	320	346	26	8.1%	318	343	25	7.9%	319	344	25	7.8%
General University Fee	258	279	21	8.1%	160	173	13	8.1%	202	219	17	8.4%
Extension Fee (Per Credit Hour)	578	625	47	8.1%	478	516	38	7.9%	521	563	42	8.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%	55	55	0	0.0%
Student Activity Fee					3	3	0	0.0%	3	3	0	0.0%
Ed.D Fee Part Time Tuition (Per Credit Hour)	495	535	40	8.1%	492	531	39	7.9%	494	534	40	8.1%
Ed.D General University Fee	257	278	21	8.2%	222	240	18	8.1%	179	194	15	8.4%
Nursing Ed. D. Part Time (Per Credit Hour)	663	716	53	8.0%	658	711	53	8.1%	661	714	53	8.0%
Nursing Ed. D. General University Fee	310	335	25	8.1%	308	333	25	8.1%	309	334	25	8.1%
MBA Part Time Tuition (Per Credit Hour)	392	423	31	7.9%					392	423	31	7.9%
MBA General University Fee	263	284	21	8.0%					263	284	21	8.0%
MLS Part Time Tuition (Per Credit Hour)	392	423	31	7.9%					392	423	31	7.9%
MLS General University Fee	263	284	21	8.0%					263	284	21	8.0%
MFA - Writing Part Time Tuition (Per Credit Hour)					368	397	29	7.9%	368	397	29	7.9%
MFA - General University Fee					174	188	14	8.0%	174	188	14	8.0%
MS Education Part Time Tuition (Per Credit Hour)					318	343	25	7.9%	318	343	25	7.9%
MS Education General University Fee					160	173	13	8.1%	160	173	13	8.1%
MS Music Education Part Time Tuition (Per Credit Hour)					318	343	25	7.9%	318	343	25	7.9%
MS Music Education General University Fee					160	173	13	8.1%	160	173	13	8.1%
MS Counseling Education Part Time Tuition (Per Credit Hour)					318	343	25	7.9%	318	343	25	7.9%
MS Counseling Education General University Fee					160	173	13	8.1%	160	173	13	8.1%
MAT Secondary Education Part Time Tuition (Per Credit Hour)					318	343	25	7.9%	318	343	25	7.9%
MAT Secondary Education General University Fee					160	173	13	8.1%	160	173	13	8.1%
MS Education Program (Full-time Commuting)					10,206	10,716	510	5.0%	10,206	10,716	510	5.0%
MS Music Education Program (Full-time Commuting)					10,206	10,716	510	5.0%	10,206	10,716	510	5.0%
MS Counseling Education Program (Full-time Commuting)					10,206	10,716	510	5.0%	10,206	10,716	510	5.0%
MAT Secondary Education Program (Full-time Commuting)					10,206	10,716	510	5.0%	10,206	10,716	510	5.0%
MBA Program (Full-time)	11,218	11,817	599	5.3%					11,218	11,817	599	5.3%
Accelerated MBA Program (Full-time Online/Hybrid)	15,000	15,900	900	6.0%					15,000	15,900	900	6.0%
MLS Program (Full-time)	11,218	11,817	599	5.3%					11,218	11,817	599	5.3%
MFA Art Program Tuition (Full-time)					7,280	7,862	582	8.0%	7,280	7,862	582	8.0%
MFA Writing Program Tuition (Full-time)					6,011	6,492	481	8.0%	6,011	6,492	481	8.0%

* Students who opt for Sickness Insurance will be subject to a fee of \$1,478 for FY 2015. Rates beyond FY 2015 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	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
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	65	65	0	0
Transcript Fee (per occurrence) ***	0	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
Duplicate Diploma Fee (Per Occurrence)					0	25		
Teacher Cert/Transcript Eval. Fee	0	0	0	0	0	0	75	75
Housing Cancellation Fee (per semester) * and **	314/628	320/640	*	*	311/622	320/640	**	**
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	150	150	225	225	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
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

* 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

Undergraduate Nursing Lab Fee								
Full Time (per semester)	300	300	0	0	300	300	372	396
Part Time (per credit)	25	25	0	0	25	25	31	33
Graduate Nursing Lab Fee								
Full Time (per semester)	0	0	0	0	300	300	372	396
Part Time (per credit)	0	0	0	0	25	25	31	33
Art Studio Fee (per course)	0	0	50	50	60	60	50	50
Biology Lab Fee (per course)	0	0	50	50	35	0	50	50
Chemistry Lab Fee (per course)	0	0	50	50	50	0	50	50
Earth Science Lab Fee (per course)	0	0	50	50	35	0	50	50
Science Lab Fee****						60		
Music Lab Fee (per course)	0	0	50	50	50	50	0	0
Language Lab Fee	0	0	0	0	25	25	0	0
Physics Lab Fee (per course)	0	0	50	50	50	0	50	50
EMT Lab Fee (per course)	0	0	0	0	75	75	0	0
Counseling Procedures with Children Lab Fee	0	0	0	0	20	20	0	0
Counseling Procedures Lab Fee	0	0	0	0	200	200	0	0
Continuous Enrollment Fee	0	0	0	0	150	150	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	0	0	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)	425	459	433	467	457	494	418	451
Graduate (per credit hour)	534	577	494	533	578	625	478	516
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	500	500
Art Program	0	0	0	0	0	0	300	300
Theatre Program	0	0	0	0	0	0	350	350
Musical Theatre Program	0	0	0	0	0	0	450	450
EPY 600 Course Fee (per course)	0	0	0	0	0	0	75	75
Late Health Wavier Cancellation Fee	0	0	0	0	0	0	50	50
MATH 100/E Course Fee	0	0	0	0	0	0	120	120

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

**** New Fee Proposed for FY16

CONNECTICUT STATE UNIVERSITIES
 TUITION RATES FOR STUDENTS* CARRYING LESS THAN 75%
 OF A FULL-TIME LOAD OF COURSES
 EFFECTIVE JULY 1, 2015

Credit Hours	Resident		Nonresident	
	Undergraduate Per Semester	Graduate Per Semester	Undergraduate Per Semester	Graduate Per Semester
	2,484	3,094	8,039	\$8,620
1	207	344	670	958
2	414	688	1,340	1,916
3	621	1,031	2,010	2,873
4	828	1,375	2,680	3,831
5	1,035	1,719	3,350	4,789
6	1,242	2,063	4,020	5,747
7	1,449	3,094	4,689	8,620
8	1,656	3,094	5,359	8,620
9	2,484	3,094	8,039	8,620
10	2,484		8,039	
11	2,484		8,039	
12	2,484		8,039	

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

Connecticut State Universities

eLearning Tuition and Fees (Pending BOR Approval)

	CCSU							
	AY 2015				AY 2016			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	191	254	445	445	206	274	480	480
Out of State	195	301	496	496	211	325	536	536
NE	195	301	496	496	211	325	536	536
Graduate								
In State	317	243	560	560	342	262	604	604
Out of State	323	304	627	627	349	328	677	677
NE	323	304	627	627	349	328	677	677
Data Mining								
In State	317	241	558	558	342	260	602	602
Out of State	317	241	558	558	342	260	602	602
NE	317	241	558	558	342	260	602	602

	ECSU							
	AY 2015				AY 2016			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	192	268	460	460	207	289	496	496
	196	299	495	495	212	323	535	535
	196	299	495	495	212	323	535	535
	318	257	575	575	343	279	622	622
	324	319	643	643	350	346	696	696
	324	319	643	643	350	346	696	696

	SCSU							
	AY 2015				AY 2016			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	194	263	457	457	210	284	494	494
Out of State	197	308	505	505	213	333	546	546
NE	197	308	505	505	213	333	546	546
Graduate								
In State	320	258	578	578	346	279	625	625
Out of State	326	343	669	669	352	370	722	722
NE	326	343	669	669	352	370	722	722
Master Library								
In State	391	263	654	654	422	284	706	706
Out of State	391	263	654	654	422	284	706	706
NE	391	263	654	654	422	284	706	706
Nursing EdD								
In State	663	310	973	973	716	335	1051	1051
Out of State	663	310	973	973	716	335	1051	1051
NE	663	310	973	973	716	335	1051	1051

	WCSU							
	AY 2015				AY 2016			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	192	226	418	418	207	244	451	451
	196	226	422	422	212	244	456	456
	196	226	422	422	212	244	456	456
	318	174	492	492	343	188	531	531
	324	201	525	525	350	217	567	567
	324	201	525	525	350	217	567	567

Charter Oak State College
FY2015 Actual Rates and FY2016 Proposed Rates

	Proposed		Change	
	AY 2015 Rate	AY 2016 Rate	\$	%
Tuition (Resident) per credit	\$263	\$276	\$13	4.8%
Tuition (Nonresident) per credit	\$346	\$363	\$17	4.8%
College Fee (Resident) per semester	\$184	\$193	\$9	4.8%
College Fee (Nonresident) per semester	\$245	\$257	\$12	4.8%
Tier II Fees				
Late Registration Fee per semester	\$40	\$40	\$0	0.0%
Technology Fee per semester	\$50	\$52	\$2	4.8%
Credit Assessment Program Review				
Nonprofit review of one Program or 10 courses and the 4 Year Review	\$2,200	\$2,200	\$0	0.0%
For-Profit review of one Program or 10 courses and the 4 Year Review	\$4,229	\$4,229	\$0	0.0%
Nonprofit additional review of up to 5 additional courses within 4 Years	\$475	\$475	\$0	0.0%
For-Profit additional review of up to 5 additional courses within 4 Years	\$813	\$813	\$0	0.0%
Credential Evaluation of License or Certification				
Matriculated students	\$300	\$300	\$0	0.0%
CT non-matriculated students	\$317	\$317	\$0	0.0%
Non-matriculated students, non-residents	\$504	\$504	\$0	0.0%
Portfolio Assessment				
Assessment Fee for matriculated students per course	\$320	\$320	\$0	0.0%
Assessment Fee for CT non-matriculated students per course	\$400	\$400	\$0	0.0%
Application Fee for Certificate or Degree Program	\$75	\$75	\$0	0.0%
Bad Check	\$35	\$35	\$0	0.0%
CEU Fee	\$10	\$10	\$0	0.0%
Concentration Program Proposal Fee	\$340	\$340	\$0	0.0%
After School Education Credential				
Review of non-COSC courses - \$54/course to maximum of \$216	\$54/Course	\$54/Course		
CT Directors' Credential				
Credentialing Fees				
- Initial	\$107	\$107	\$0	0.0%
- Standard	\$134	\$134	\$0	0.0%
- Master	\$161	\$161	\$0	0.0%
Renewal Fee				
-Initial & Standard levels - good for 3 years	\$80	\$80	\$0	0.0%
- Master level - good for 6 years	\$107	\$107	\$0	0.0%
CT Parenting Educator Credential				
-Provisional level	\$50	\$50	\$0	0.0%
- Level 1 - level IV (valid three years)	\$100	\$100	\$0	0.0%
- Renewal fee (levels I - IV)	\$75	\$75	\$0	0.0%
Credit Registry - General				
-Resident per year	\$321	\$321	\$0	0.0%
-Non resident per year	\$433	\$450	\$17	3.9%
-Reactivate registry	\$63	\$63	\$0	0.0%
Credit Registry for Early Childhood Teachers				
-Establish transcript for one year	\$150	\$150	\$0	0.0%
-Reactivate registry	\$63	\$63	\$0	0.0%
Credit Registry for Connecticut Teachers				
-Establish transcript (up to 24 credits during first year - includes on transcript)	\$118	\$118	\$0	0.0%
-Reactivate registry	\$63	\$63	\$0	0.0%
Diploma Replacement	\$30	\$30	\$0	0.0%
Graduation	\$205	\$205	\$0	0.0%
Military Partnerships				
-Associate/Bachelor's military partnership program	\$250/course	\$250/course		
Payment Plan				
-Registration	\$45	\$45	\$0	0.0%
-Late payment	\$20	\$20	\$0	0.0%
Portfolio-non credit assessment fee	\$187	\$187	\$0	0.0%
Practicum - per course review for external courses	\$54	\$54	\$0	0.0%
Rush Transcript (mailed within 48 business hours of receipt)	\$20	\$20	\$0	0.0%
Testing Fees				
-COSC Exam (Pathways Exam)	\$75	\$100	\$25	33.3%
-CLEP Administration	\$50	\$50	\$0	0.0%
-DANTES Administration	\$50	\$50	\$0	0.0%
-Exam Reschedule	\$20	\$20	\$0	0.0%

ITEM

Reallocation of CSCU 2020 funding for the Police Station at Western Connecticut State University

BACKGROUND

The Police Station at Western Connecticut State University is located on Roberts Avenue at the Midtown Campus in a 1960's structure attached to the Boiler Plant/Maintenance Facility. A lack of space compels the construction of a new facility to meet current and future campus public safety needs. Funding for a new Police Station within the CSCU 2020 program is not sufficiently funded to meet current and projected needs. Western has requested a CSCU 2020 fund reallocation so this project is fully funded.

ANALYSIS

\$1,947,000 of CSUS 2020 funds are currently programmed in FY 2017 for design and construction of a new Midtown Campus Mini Chiller Plant. The Mini Chiller Plant was intended to create a central source for chilled water to simplify building cooling operations and maintenance requirements and improve overall energy efficiency. Western has subsequently determined that the Mini Chiller Plant will not be as efficient as originally planned, will be underfunded and wishes to cancel the project. Western requests that the CSCU 2020 FY 2017 Midtown Campus Mini Chiller Plant project be cancelled and the funding be reallocated to restore Western's CSCU 2020 FY 2017 Code Compliance/Infrastructure Improvements program. A portion of these funds are requested to be reallocated as described below.

Western's Police Station is located at the Midtown Campus in one story 1960's masonry structure on Roberts Avenue. The building also houses the Boiler Maintenance/Facilities Plant. The Police Station is undersized (2,500 gross square feet) and in general need of infrastructure improvements and physical enhancements. WCSU is desirous of a modern facility, with a friendly atmosphere inviting to the student population. Round-the-clock operations and lack of adequate swing space prevent major renovations to the existing facility. No adjacent land is available for a building addition. Design and construction for a new Police Station is funded in FY 2012 and FY 2014 of the CSCU 2020 program. Total project funding is \$4,745,000.

Design of this project has commenced. A site on Roberts Avenue across the street from the current location has been selected for the new building. Program verification is complete and indicates the new Police Station requires 9,660 gross square feet to meet current and projected needs. Current total project cost estimate of \$6,445,000 indicates a \$1,700,000 funding shortfall.

Western requests reallocation of \$1,700,000 from Code Compliance to the new Police Station in FY 2016, ensuring sufficient funds to complete the project. The remaining balances in the Code Compliance/Infrastructure Improvement for FY 2016 and FY 2017 are adequate to cover the requirements of the university.

Connecticut General Statute Sec. 10a-91d(c)) requires a formal approval by the Board of Regents (BOR) for any project cost revision within CSCU 2020. Project cost revision(s) equal to or greater than 5% of the total, if the project is greater than \$1 million, also require “a request by the BOR for, and enactment of, a subsequent public or special act approving” the revision. This modification exceeds 5% of the current project budget. Pending BOR approval, a legislative modification will be sought for this revision.

RECOMMENDATION

Approve Western’s reallocation of CSCU 2020 FY 2016 and FY 2017 funds.

3/19/15 Finance Committee

3/26/15 Board of Regents

RESOLUTION

concerning

CSUS 2020 FUNDING REALLOCATION
FOR
WESTERN CONNECTICUT STATE UNIVERSITY
March 26, 2015

- WHEREAS, Western's Police Station requires significant improvements to operate like a modern university police force with an inviting friendly atmosphere to the student population; and
- WHEREAS, Current FY 2012 and FY 2014 CSCU 2020 funding of \$4,745,000 for design, construction and equipping a new Police Station has been verified as insufficient to fully fund this project; and
- WHEREAS, Western has determined that constructing a new Police Station is a priority project; and
- WHEREAS, CSCU 2020 FY 2016 Code Compliance/Infrastructure Improvements funds of \$1,700,000 will be reallocated to the new Police Department project in FY 2016 to fund the project shortfall; and
- WHEREAS, Western has determined that the CSCU 2020 FY 2017 Mini Chiller Plant project funded at \$1,947,000 is no longer feasible; and
- WHEREAS, CSCU 2020 FY 2017 Midtown Campus Mini Chiller Plant project funds of \$1,947,000 will be reallocated to restore Western's Code Compliance/Infrastructure Improvement program in FY 2017; and
- WHEREAS, The CSUS 2020 program funding reallocations are more than 5% of either project cost and, pending Board of Regents approval, requires a legislative modification to the CSCU 2020 program; therefore, be it
- RESOLVED, Pending legislative modification to the CSCU 2020 program, \$1,700,000 is authorized to be reallocated to the new Police Station in FY 2016 and \$1,947,000 to be reallocated to Western's

Code Compliance/Infrastructure Improvement program in FY
2017.

A True Copy:

Erin A. Fitzgerald
Secretary