

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

Monday, March 28, 2016 at 9:00 am
Regents Board Room
61 Woodland Street, Hartford, CT

Agenda

- 1. APPROVAL OF MINUTES FROM THE FEBRUARY 18, 2016 MEETING**
- 2. INFORMATION ITEMS**
 - a. CSCU 2020 Update
- 3. ACTION ITEMS**
 - a. Approval of FY 2017 Tuition and Fees
 - b. CSCU 2020 Reallocation of Funds for Southern Connecticut State University
 - c. CSCU 2020 Reallocation of Funds for Western Connecticut State University

**MEETING OF THE
FINANCE & INFRASTRUCTURE COMMITTEE**

Board of Regents for Higher Education
Thursday, February 18, 2016, at 10:00 a.m.
61 Woodland Street, Hartford CT

Minutes

REGENTS PRESENT

Matt Fleury, Committee Chair
Richard Balducci
William McGurk (Telephonic)
Barbara Richard

REGENTS ABSENT

Catherine Smith

CSCU REPRESENTATIVES

Mark Rozewski, Executive Vice President, SCSU; James Howarth, Vice President for Finance & Administration, ECSU; Sean Loughran, Interim Vice President for Finance & Administration, WCSU; Steven Frazier, Dean of Administration, NWCC; Lisa Bucher, Accounting & Budget Assistant, CCSU

CSCU STAFF

Erika Steiner Chief Financial Officer; Keith Epstein, Vice President for Facilities & Infrastructure Planning; Karen Stone, Director of Internal Audit; Melentina Pusztay, Director for Budgets and Planning; Sandra Bispham-Haywood, Director of Contracts, Purchasing & Procurement; Pamela Mikaelian, Associate Director of Budgets & Planning; Erin Fitzgerald, Associate for Board Affairs; Rosalie Butler, Administrative Assistant for Finance

With a quorum present, Regent Balducci called the meeting to order at 10:00 a.m. He introduced and welcomed new Faculty Regent Barbara Richard to the Finance Committee.

Items were discussed out of agenda order.

1. APPROVAL OF MINUTES FROM THE JANUARY 7, 2016 MEETING

The minutes of the January 8, 2016 meeting were unanimously approved.

2. INFORMATION ITEMS

A. Grant Activity (S. Jewell)

At the Committee's request, the update on grant activity was deferred to a future meeting.

B. CSCU 2020 Update

VP Epstein provided an update on CSCU 2020 and other capital projects to date. He characterized projects as being largely on schedule and within budget. Epstein responded to Regent questions regarding water damage at Burritt Library (CCSU) due to burst pipes.

Chairman Fleury joined the meeting at 10:25 AM.

C. FY2016 Projections

CFO Steiner provided the Committee with projections for Fiscal Year 2016. All consolidated schedules forecast break-even. She discussed state funding in FY16, including appropriations, fringe and supplemental funds.

With regard to FY15 Actuals, Steiner reported the year closed within approximately 1.1% of revenue. CSCSU is managing costs and living within its means. Discussion of enrollment levels followed. At the Committee's request, enrollment schedules will be provided for the next meeting.

Steiner updated Regents on the impact of 140 employee retirement plan conversions from ARP to SERS and its trickle-down impact to the colleges and universities. She indicated financing from the State was \$1.9 million less than the original allotment from OPM. Steiner also explained the effects of GASB 68 on the System's Unrestricted Net Position.

D. Governor's Proposed Budget FY2017

CFO Steiner indicated the proposed appropriation for FY2017 is \$26 million lower than the original biennium request, which had been held flat from FY16. She also explained the Governor's intent to reduce every line item in the State budget by 5.75%. Cost of attendance at CSCU is now only 41% funded by the State.

Steiner related OPM's desire to be more transparent in how it funds agencies. She further explained how technical adjustments and deficit mitigation efforts had lowered CSCU's budget by \$550 million. CSCU will seek to have budget lines for both developmental education and certain studies at CCSU to be reinstated. Steiner indicated management is working with OPM to correct an item in the Comptroller's budget to "Reallocate Fringe" (\$65 million).

Steiner explained how funds for Workers Compensation claims, previously administered by the Comptroller's office, will now be transferred to BOR to manage claims.

Steiner reported that testimony in front of the Legislature was well-received. A working session with Legislators is scheduled for February 22nd. Discussion followed on the narrow timeframe in which to set Tuition and Fees.

3. ACTION ITEMS

A. Relinquishment of Custody and Control of a Parcel of Land at Northwestern Community College in Winchester, Connecticut to the Department of Transportation

VP Epstein explained that the entrance to Northwestern Community College's Arts and Sciences Building is located at the intersection of Holabird Avenue and Whiting Street and is directly adjacent to the Still River Bridge on Holabird Avenue. The State Department of Transportation (CT DOT) has developed plans for bridge reconstruction of the Still River Bridge, Holabird Avenue drainage improvements and sidewalk reconstruction. Major

reconstruction and improvements will close the bridge for up to one year and disrupt Holabird Avenue vehicle traffic as phased with the roadway construction. The extent of improvements at the Arts and Sciences Building drive access require more land than CT DOT's current right of way or easements allow. The bridge and roadway improvements will provide for safe and efficient passage for future vehicle and pedestrian traffic. Based on fair market appraisal, DOT will provide compensation of \$4,000 for a permanent roadway easement and \$200 for a temporary construction easement.

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




With no other business to discuss, the meeting was adjourned at 11:00 a.m.

CSCU 2020
Monthly Project Status Report
Reporting Period Through February 2016

PROJECT NAME	FUND SOURCE	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				
CCSU									
Burritt Library HVAC Code Compliance Improvement	2020	4/1/2013	2,182,000	1,371,856	2,182,000	63%	N	Project to commence Summer 2015	X
General Fund Minor Capital Improvements Program (FY 2011)	2020	Ongoing	462,500	447,600	447,600	100%	Completed		X
General Fund Minor Capital Improvements Program (FY 2013)	2020	Ongoing	2,235,000	1,804,618	2,235,000	81%	Y		X
Auxiliary Services Fund Facilities (FY 2013)	2020	Ongoing	3,200,000	2,082,197	3,200,000	65%	Y		
ITBD Renovations	2020	TBD	200,000		200,000	0%	Y		
HVAC Improvements - Campus-Wide	2020	Ongoing	5,970,000	4,464,615	5,970,000	75%	Y		
Copernicus Hall Lower Roof Replacement	2020		722,000		722,000	0%	Y		
Maloney Hall HVAC Improvements	2020	4/28/2016	1,220,000	532,162	1,220,000	44%	Y		X
Willard & DiLoreto Hall Renovate/Expand (Design)	2020		8,360,137	1,083,437	8,360,137	13%	Y		X
Kaiser Hall/Bubble Renovations	2020		24,264,456	336,782	24,264,456	1%	Y		X
Engineering Classroom Building (Design)	2020		9,900,000	42,864	9,900,000	0%	Y		X
Barnard Hall Additions & Renovations (Design)	2020		3,680,000	64,114	3,680,000	2%	Y		X
Burritt Library Renovations & Expansions (Design)	2020		5,161,000	240,257	5,161,000	5%	Y		
New Northeast Food Service Facility	CHEFA	4/18/2016	10,304,000	7,456,163	10,304,000	72%	Y		X
New Residence Hall	CHEFA	9/30/2015	82,000,000	67,466,070	82,000,000	82%	Y		X
ECSU									
General Fund Minor Capital Improvements Program (FY 2009)	2020	Ongoing	872,686	855,666	855,666	100%	Completed		
General Fund Minor Capital Improvements Program (FY 2013)	2020	Ongoing	3,325,000	2,820,350	3,325,000	85%	Y		X
General Fund Minor Capital Improvements Program (FY 2014)	2020	Ongoing	1,000,000	862,231	1,000,000	86%	Y		
General Fund Minor Capital Improvement Program (FY 2015)	2020	Ongoing	1,000,000	918,890	1,000,000	92%	Y		X
Fine Arts Instructional Center	2020	5/1/2016	83,556,000	71,978,530	83,556,000	86%	Y		
Auxiliary Services Fund Facilities (FY 2012)	2020	Ongoing	2,200,000	1,862,504	2,200,000	85%	Y		
Auxiliary Services Fund Facilities (FY 2014)	2020	Ongoing	1,000,000	464,598	1,000,000	46%	Y		
Auxiliary Services Fund Facilities (FY 2015)	2020	Ongoing	1,000,000		1,000,000	0%	Y		X
Goddard / Communication Building Renovations (Design)	2020	1/2/2018	2,551,000	68,704	2,551,000	3%	Y		X
Minor Capital Improvement Projects	CHEFA	Ongoing	515,000	434,666	515,000	84%	Y		X
Shafer Hall Renovations (Design)	CHEFA	1/2/2018	4,100,000	437,000	4,100,000	11%	Y		
SCSU									
Academic Laboratory Building (New)	2020	7/1/2015	67,587,000	62,681,882	67,587,000	93%	Y		
General Fund Minor Capital Improvements Program (FY 2014)	2020	Ongoing	1,000,000	996,034	996,034	100%	Completed		X
General Fund Minor Capital Improvements Programs (FY 2015)	2020	Ongoing	1,000,000	740,268	1,000,000	74%	Y		
General Fund Minor Capital Improvements Programs (FY 2016)	2020	Ongoing	1,000,000		1,000,000		Y		
Moore Field House Locker Room Renovation, Phase III	2020		1,119,592	1,060,888	1,119,592	95%	Y		
Moore Field House Roof Replacement, Phase II	2020	9/30/2015	1,119,592	776,438	1,119,592	69%	Y		
Wintergreen Renovations	2020	12/1/2015	1,975,000	1,613,429	1,975,000	82%	Y		X
Auxiliary Services Fund Facilities (FY 2011)	2020	Ongoing	1,126,265	1,052,346	1,052,346	100%	Y		X
Auxiliary Services Fund Facilities (FY 2012)	2020	Ongoing	2,800,000	1,607,644	2,800,000	57%	Y		X
Auxiliary Services Fund Facilities (FY 2013)	2020	Ongoing	400,000	253,600	400,000	63%	Y		X
Auxiliary Services Fund Facilities (FY 2014)	2020	Ongoing	2,000,000	1,058,826	2,000,000	53%	Y		
Auxiliary Services Fund Facilities (FY 2015)	2020	Ongoing	1,000,000	358,630	1,000,000	36%	Y		X
Brownell Hall Mechanical & Electrical Improvements	CHEFA	10/15/2015	2,684,000	2,601,371	2,601,371	100%	Y		X
North Campus Residence Hall Upgrades	CHEFA	2/28/2016	3,305,000	2,115,720	3,305,000	64%	Y		X
Minor Capital Improvement Project	CHEFA	Ongoing	1,100,000	1,081,860	1,100,000	98%	Y		X
WCSU									
General Fund Minor Capital Improvements Program (FY 2009)	2020	Ongoing	1,485,000	1,221,906	1,485,000	82%	Y		
General Fund Minor Capital Improvements Program (FY 2011)	2020	Ongoing	1,165,000	996,477	1,165,000	86%	Y		
General Fund Minor Capital Improvement Program (FY 2012)	2020	Ongoing	950,000	618,471	950,000	65%	Y		
General Fund Minor Capital Improvements Program (FY 2013)	2020	Ongoing	545,000	418,618	545,000	77%	Y		
General Fund Minor Capital Improvements Program (FY 2014)	2020	Ongoing	1,000,000	447,564	1,000,000	45%	Y		
General Fund Minor Capital Improvements Program (FY 2015)	2020	Ongoing	1,000,000	205,190	1,000,000	21%	Y		
Higgins Hall Annex - Learning Emporium	2020	10/1/2015	807,025	583,387	807,025	72%	Y		
Steam and Hot Water Utilities' Infrastructure	2020	Ongoing	1,975,000	1,656,227	1,975,000	84%	Y		
Central Heat Plant Improvements	2020	Ongoing	985,000	687,559	985,000	70%	Y		
Auxiliary Services Fund Facilities (FY 09)	2020	Ongoing	1,081,000	74,390	1,081,000	7%	Y		
Auxiliary Services Fund Facilities (FY 11)	2020	Ongoing	1,215,000	254,256	1,215,000		Y		
Auxiliary Services Fund Facilities (FY 13)	2020	Ongoing					Y		
New Police Station (Design Only)	2020	12/1/2016	500,000	131,974	500,000	26%	N	Legislation did not reallocate funding	
Litchfield Hall Renovations (Design)	2020		1,139,213	413,826	1,139,213	36%	Y		
Telecom Room - HVAC Improvements, Phase II	2020		472,000	338,495	472,000	72%	Y		
Westside Campus Parking Garage (Design)	CHEFA	3/10/2016	1,233,000	591,883	1,233,000	48%	Y		X
Litchfield Hall Renovations (Design)	CHEFA	1/17/2016	1,064,000	603,887	1,064,000	57%	Y		X
Litchfield Hall Renovations (Construction)	CHEFA	5/12/2017	9,130,000	0	9,130,000	0%	Y		
Minor Capital Improvement Projects	CHEFA	Ongoing	1,397,000	1,291,700	1,397,000	92%	Y		X
Asnuntuck									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	1,152,497	793,772	1,152,497	69%	Y		
Advanced Manufacturing (Design)	2020	10/1/2014	2,000,000	1,525,000	2,000,000	76%	Y		

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			BUDGET	EXPENDITURES TO DATE	PROJECTED EXPENDITURES				
Campus-Wide Infrast. Improvement (Design/Bid)	2020		1,255,000		1,255,000	0%	N	Currently in Bid-Phase	
Alterations, Renovations & Improvements to Existing Building	Bond		12,697,755	1,254,500	12,697,755	10%	Y		
Capital									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	809,036	36,070	809,036	4%	Y		
Gateway									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	726,041	567,781	726,041	78%	Y		
Housatonic									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	830,436	799,469	830,436	96%	Y		
General Fund Parking Structure	2020		110,000		110,000		Y		
Addition & Renovations (Design)	Bond		45,136,817	4,215,922	45,136,817	9%	Y		
Parking Garage Repairs, Phase II	Bond		3,907,258	498,000	3,907,258	13%	Y		
Manchester									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	1,156,451	874,935	1,156,451	76%	Y		
Compl/Infrast. Improvement - Campus-Wide Structure - Concrete Repairs	2020		450,000		450,000	0%	N	Project On Hold	
Middlesex									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	1,195,803	286,656	1,195,803	24%	Y		X
Roof/Re-Roofing Investigation	2020		500,000		500,000	0%	N		
Wheaton Hall - Chem Lab Renovations	2020		800,000	386,135	800,000	48%	Y		
Advanced Manufacturing (Pre-Design)	2020		299,418	44,400	299,418	15%	Y		
Naugatuck									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	2,063,574	375,079	2,063,574	18%	Y		
Compl/Infrast. Improvement -Campus-Wide Remediation	2020		980,000		980,000	0%	Y		
General Fund Parking Structure	2020	Ongoing	54,650		54,650	0%	Y		
Founders Hall - Alteration & Renovations	Bond		32,417,627	3,241,379	32,417,627	10%	Y		
Northwestern									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	831,767	496,030	831,767	60%	Y		
Joyner Building - Veterinarian Technologies & Allied Health Services	2020		24,650,786		24,650,786	0%	Y		
Norwalk									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	1,460,002	1,638,314	1,460,002	112%	Y		X
Library HVAC Repairs/Adj.	2020		430,000	327,458	327,458	100%	Completed		
East Campu Chiller Replacement	2020		1,385,000		1,385,000	0%	Y		
Phase III Additions & Renovations (Design)	Bond		28,800,000		28,800,000		Y		
Quinebaug									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	707,215	117,572	707,215	17%	Y		
Parking & Site Improvements	Bond		2,189,622		2,189,622	0%	Y		
HVAC Improvements	Bond		1,612,500		1,612,500	0%	Y		
Advanced Manufacturing	Bond	12/30/2016	8,898,724	564,000	8,898,724	6%	Y		
Three Rivers									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	679,601	370,618	679,601	55%	Y		X
Boiler Replacement	2020		950,000		950,000	0%	Y		
Indoor Air Quality Adjustments	2020		450,000		450,000	0%	Y		
Campus-Wide Site Remediation	2020		450,000		450,000	0%	Y		
Tunxis									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	824,172	255,999	824,172	31%	Y		X
Third Floor Classroom	Bond		4,993,817		4,993,817	0%	Y		
Charter Oak									
Code Compliance/Infrastructure Impr. - Minor Capital Projects	2020	Ongoing	60,570	60,570	60,570	100%	Y		X
SYSTEM									
Master Plan Upgrades	2020	Ongoing	3,390,000	911,190	3,390,000	27%	Y		
Consolidation & Upgrades of Student Financial IT Systems	2020		20,000,000	20,000,000	20,000,000	100%	Completed		
Smart Classroom Technology (SMART)	2020		20,000,000	3,860,622	20,000,000	19%	Y		X
New & Replacement Equipment (FY 2015)	2020	Ongoing	15,000,000	7,511,142	15,000,000	50%	Y		X
New & Replacement Equipment (FY 2016)	2020	Ongoing	10,415,000	2,108,807	10,415,000	20%	Y		X

PROJECT SCHEDULE COLOR CODE	
	PROJECT IS WITHIN SCHEDULE ISSUE
	MINOR PROJECT SCHEDULE ISSUE
	SIGNIFICANT PROJECT SCHEDULE ISSUE

ITEM

Fiscal Year 2017 Connecticut State Colleges and Universities Tuition and Fees

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.

EXECUTIVE SUMMARY

After significant thought to the above factors, management is recommending the following general tuition and fee increases for FY2017:

Connecticut State Universities	5.0%
Connecticut Community Colleges	3.5%
Charter Oak State College	4.0%

While we recognize that any increase in tuition and fees is unwelcome, we believe that this is the minimum we can recommend in order to defray some of the fiscal hurdles further described in the analysis below. As in the past, we weigh the critical balance of student affordability and sacrifice of student services, including availability of courses, when we consider the question of tuition and fees.

ANALYSIS

FY2017 presents us with daunting fiscal considerations. As of this writing, we are awaiting final resolution of the state budget which presents legislators with a \$750M projected state deficit to overcome. Further, our current bargaining unit agreements expire at the end of this fiscal year and have not yet been finalized for FY2017. From a fiscal standpoint, state support and the cost of wages and fringe benefits are the two most significant factors leading to a balanced budget, and both are as yet undetermined.

Revenue generated by tuition and fees has been the third most significant factor and setting rates has generally been a cost-covering mechanism. However, as discussed further below, we simply cannot find our way out of the budget gap we are projecting by charging our students the differential, and we won't balance this budget on the backs of the students in any case. We maintain our commitment to access and affordability for current and future students of CSCU.

As discussed with the Committee in the past, the timing of establishing tuition and fees under a cost containment strategy has proven to be challenging: Our institutions require updated rates in order to begin registration, package financial aid, and, in general, begin the enrollment process. They habitually request data by February. We typically don't have good state budget indicators until much later, so we work with inference and apply judgment to get the rates established by the end of March. We've long determined that cost-covering is not a tuition strategy, and we are committed to devising a better process going forward so that our students and their families can better plan for the cost of education.

Assumptions:

- We are assuming the Governor's proposed budget for analysis. As described further below, this will leave us with a budget gap that will need to be addressed through program reductions and possibly layoffs. Should the final state budget support additional funding it will enable us to mitigate the impact, and particularly to student-interface services. If the final budget deteriorates further from the Governor's proposal we will need to make further reductions.
- The Governor's proposed FY2017 state budget assumed no wage increases, so for our analysis, we also assume no wage increases. Consistent with that assumption, management confidential increases scheduled for late in FY2016 have been cancelled. Should the bargaining unit agreements result in wage increases for FY2017, our budget gap will grow accordingly.
 - The original biennium budget for FY2017 was flat with FY2016 (no wage increases).
 - The mid-term proposal reduces the original FY2017 appropriations by \$26M (about 7%).
 - The mid-term proposal also includes numerous reclassifications and a different treatment of fringe benefits going forward. We do not believe at this time that these would significantly impact our budgets in the near term, so do not consider any impact for FY2017.
- Fringe benefit rates remain flat for this analysis. Should fringe benefit rates increase, our budget gap will increase as well.
- Reductions to CSCU generally results in employee headcount reductions. Approximately 80% of our costs are people-related, with the remaining 20% already at minimal levels. This remaining 20% includes utilities, debt service, and food and housing costs among the top cost items.
- Enrollment remains flat. Should enrollment decrease year on year, the budget gap will increase accordingly.

These are assumptions set for tuition and fee analysis only. Our recent history has included drops in enrollment and increases in fringe benefit rates. These assumptions will be re-evaluated for purposes of establishing our FY2017 budgets.

Fiscal Outlook:

With the assumptions above, the amount of tuition and fees that would have been required to cover anticipated costs would have been unacceptable. The following table shows the theoretical tuition and fee adjustments, if CSCU were to apply the above assumptions and employ tuition and fees to break even:

Break-even Tuition & Fee Increases			
	Current Annual Tuition & Fees	Break-Even Increase	Would Require Tuition & Fees
Connecticut State Universities	\$ 9,609	7.6%	\$ 10,339
Connecticut Community Colleges	\$ 4,032	10.7%	\$ 4,464
Charter Oak State College	\$ 8,666	6.0%	\$ 9,190

This would be the best case scenario, as the assumptions fueling the break-even analysis are very optimistic, as discussed above.

Because we believe these increases would be an unacceptable burden for our students to bear, we are instead proposing the following:

Proposed Tuition & Fee Increases			
	Current Annual Tuition & Fees	Proposed Increase	Proposed Annual Tuition & Fees
Connecticut State Universities	\$ 9,609	5.0%	\$ 10,089
Connecticut Community Colleges	\$ 4,032	3.5%	\$ 4,173
Charter Oak State College	\$ 8,666	4.0%	\$ 9,013

This proposal serves to mitigate the budget gap, but with no changes to wages, fringe benefits, and with the state support as proposed by the Governor, we still have the following budget gaps:

	Remaining Budget Gaps
Connecticut State Universities	\$ (7,123,290)
Connecticut Community Colleges	\$ (10,698,588)
Charter Oak State College	\$ (301,772)

We note that the budget gap for the Connecticut Community Colleges already includes the benefit of supplemental funding of approximately \$8M included in the Governor’s proposed budget, as well as the funding provided to support Developmental Education.

Additional Considerations:

In making our recommendations, we considered the impact on students who are dependent on Pell grants to attend our schools. Our research has indicated that among those attending our Community Colleges, 35.2% are Pell recipients, and 23.2% receive the maximum award. IN FY2017, the maximum Pell grant has been increased to \$5,815. At proposed annual tuition and fees of \$4,173, we believe that there is still a good margin available for books and living expenses afforded to those most in need.

In order to ascertain that we are both competitive and affordable, we also compared our tuition and fees to regional figures. The following data for FY2016 is provided by the New England Board of Higher Education (NEBHE):

Figure 2: Average In-State Tuition & Required Fees at Public Institutions			
	2015-16	Change from 2014-15	Change from 2007-08
2-year			
Connecticut	\$4,049	5%	43%
New England	\$4,747	3%	35%
4-year			
Connecticut	\$10,541	6%	51%
New England	\$10,738	4%	48%

The four-year institutions include UConn in Connecticut and similar institutions throughout New England. Although we have seen more increases in recent years than the averages for New England, Connecticut institutions are still below the averages for the region. As indicated, our Community Colleges are below the average cost by about \$700 per year. All Connecticut four-year institutions are about \$200 per year below the New England average. This both provides some context that our tuition and fees are reasonable, and also underscores our commitment to affordability. The increases proposed herein do not fundamentally change these comparisons in FY2017.

CONCLUSION

This recommendation for FY2017 tuition and fees does not close the budget gap, even in the best case scenario. It does at a minimum help to defray the deficit and mitigate the impact. Over the next several months we will obtain more clarity regarding the state budget and strategically build a balanced budget. As indicated by the deficit using the current assumptions, and further assuming that some of the factors do not result in favorable outcomes (e.g. enrollment drops, fringe benefit rates increase), there are significant hurdles ahead to balance our budgets. Actions will likely create reduced student services, reduced

maintenance, and larger class sizes, to name a few. We are of course hopeful that the ultimate state budget will help us to reduce this gap somewhat, and enable us to mitigate the reduction of services to students to the greatest extent possible.

The budget recommendations will be brought before this Committee in June 2016.

RECOMMENDATION

To seek Board approval to increase tuition and fees at our seventeen institutions of higher education in accordance with the attached schedules for FY2017.

ATTACHMENTS

- A – Connecticut State Universities Schedules
- B – Connecticut Community College Schedules
- C – Charter Oak State College Schedules

3/28/16 Finance Committee
3/29/16 Board of Regents

RESOLUTION

concerning

FY 2016-17 TUITION AND FEES

March 29, 2016

- WHEREAS, The Board of Regents for the Connecticut State Colleges & Universities (CSCU) under its statutory authority - CGS 10a-99 - reviews and establishes tuition and 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, CSCU expects its General Fund appropriation to be impacted by the continuing weakness in the State economy, 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,
- RESOLVED, That the rates reflected on the attached schedules are effective at each college and university as appropriate for FY 2016-17, 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 STATE UNIVERSITIES
SYSTEMWIDE AVERAGE

FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
			\$	%			\$	%			\$	%
Tuition	4,968	5,216	248	5.0%	16,078	16,882	804	5.0%	7,451	7,824	373	5.0%
University General Fee	3,638	3,820	182	5.0%	3,638	3,820	182	5.0%	3,638	3,820	182	5.0%
University Fee	840	865	25	3.0%	2,000	2,060	60	3.0%	840	865	25	3.0%
Student Activity Fee	150	165	15	10.0%	150	165	15	10.0%	150	165	15	10.0%
Media Fee	13	13	0	0.0%	13	13	0	0.0%	13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	<u>9,609</u>	<u>10,079</u>	<u>470</u>	<u>4.9%</u>	<u>21,879</u>	<u>22,940</u>	<u>1,061</u>	<u>4.8%</u>	<u>12,092</u>	<u>12,687</u>	<u>595</u>	<u>4.9%</u>
Housing (Double)	6,623	6,837	214	3.2%	6,623	6,837	214	3.2%	6,623	6,837	214	3.2%
Food Service	4,984	5,152	168	3.4%	4,984	5,152	168	3.4%	4,984	5,152	168	3.4%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>21,261</u>	<u>22,113</u>	<u>852</u>	<u>4.0%</u>	<u>33,531</u>	<u>34,974</u>	<u>1,443</u>	<u>4.3%</u>	<u>23,744</u>	<u>24,721</u>	<u>977</u>	<u>4.1%</u>
Tuition Part Time (Per Credit Hour)	208	218	10	4.8%	212	223	11	5.2%	212	223	11	5.2%
General University Fee (Per Credit Hour)	260	273	13	5.0%	264	277	13	4.9%	264	277	13	4.9%
Extension Fee (Per Credit Hour)	468	491	23	4.9%	477	500	23	4.8%	477	500	23	4.8%
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			
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
			\$	%			\$	%			\$	%
Tuition	6,188	6,497	309	5.0%	17,240	18,102	862	5.0%	9,285	9,748	463	5.0%
University General Fee	3,638	3,820	182	5.0%	3,638	3,820	182	5.0%	3,638	3,820	182	5.0%
University Fee	840	865	25	3.0%	2,000	2,060	60	3.0%	840	865	25	3.0%
Student Activity Fee	117	132	15	12.8%	117	132	15	12.8%	117	132	15	12.8%
* Total - Commuting Student (exc. Sickness Ins.)	<u>10,783</u>	<u>11,314</u>	<u>531</u>	<u>4.9%</u>	<u>22,995</u>	<u>24,114</u>	<u>1,119</u>	<u>4.9%</u>	<u>13,880</u>	<u>14,565</u>	<u>685</u>	<u>4.9%</u>
Housing (Double)	6,623	6,837	214	3.2%	6,623	6,837	214	3.2%	6,623	6,837	214	3.2%
Food Service	4,984	5,152	168	3.4%	4,984	5,152	168	3.4%	4,984	5,152	168	3.4%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	<u>22,435</u>	<u>23,348</u>	<u>913</u>	<u>4.1%</u>	<u>34,647</u>	<u>36,148</u>	<u>1,501</u>	<u>4.3%</u>	<u>25,532</u>	<u>26,599</u>	<u>1,067</u>	<u>4.2%</u>
Tuition Part Time	344	361	17	4.9%	351	369	18	5.1%	351	369	18	5.1%
General University Fee	219	230	11	5.0%	225	237	12	5.3%	225	237	12	5.3%
Extension Fee (Per Credit Hour)	563	591	28	5.0%	576	605	29	5.0%	576	605	29	5.0%
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 \$1,983 for FY 2016. Rates beyond FY 2016 are not yet final.

CONNECTICUT STATE UNIVERSITIES**Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student****Dollar & Percent Change FY2016-17**

FY 2016-17 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate		Undergraduate		Graduate	
In-State Commuting Student	\$441	4.7%	\$502	4.8%	\$484	4.8%	\$545	4.9%	\$454	4.7%	\$515	4.8%	\$501	5.3%	\$562	5.2%
In-State Resident Student	\$769	3.8%	\$830	3.8%	\$935	4.2%	\$996	4.3%	\$853	4.0%	\$914	4.1%	\$852	4.0%	\$913	4.1%
Out-of-State Commuting Student	\$1,032	4.8%	\$1,090	4.8%	\$1,075	4.8%	\$1,133	4.8%	\$1,045	4.8%	\$1,103	4.8%	\$1,092	5.0%	\$1,150	5.0%
Out-of-State Resident Student	\$1,360	4.2%	\$1,418	4.2%	\$1,526	4.4%	\$1,584	4.5%	\$1,444	4.3%	\$1,502	4.3%	\$1,443	4.3%	\$1,501	4.3%

Note: The information above excludes Sickness Insurance.

CONNECTICUT STATE UNIVERSITIES

In-State Undergraduate Cost of Attendance Schedule

FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate In-State				Undergraduate In-State				Undergraduate In-State			
	FY 2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY 2015-16	Proposed FY 2016-17	Change	
\$			%	\$			%	\$			%	
Tuition	4,968	5,216	248	5.0%	4,968	5,216	248	5.0%	4,968	5,216	248	5.0%
University General Fee	3,352	3,520	168	5.0%	4,018	4,219	201	5.0%	3,638	3,820	182	5.0%
University Fee	840	865	25	3.0%	840	865	25	3.0%	840	865	25	3.0%
Student Activity Fee	120	120	0	0.0%	190	200	10	5.3%	150	165	15	10.0%
Media Fee	20	20	0	0.0%					13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	9,300	9,741	441	4.7%	10,016	10,500	484	4.8%	9,609	10,079	470	4.9%
Housing (Double)	6,404	6,592	188	2.9%	6,902	7,172	270	3.9%	6,623	6,837	214	3.2%
Food Service	4,686	4,826	140	3.0%	5,166	5,347	181	3.5%	4,984	5,152	168	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	20,434	21,203	769	3.8%	22,124	23,059	935	4.2%	21,261	22,113	852	4.0%
Tuition Part Time (Per Credit Hour)	207	217	10	4.8%	207	217	10	4.8%	208	218	10	4.8%
General University Fee (Per Credit Hour)	252	265	13	5.2%	260	273	13	5.0%	260	273	13	5.0%
Extension Fee (Per Credit Hour)	459	482	23	5.0%	467	490	23	4.9%	468	491	23	4.9%
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 In-State				Undergraduate In-State							
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change					
\$			%	\$			%					
Tuition	4,968	5,216	248	5.0%	4,968	5,216	248	5.0%				
University General Fee	3,622	3,803	181	5.0%	3,559	3,737	178	5.0%				
University Fee	840	865	25	3.0%	840	865	25	3.0%				
Student Activity Fee	140	140	0	0.0%	149	199	50	33.6%				
Media Fee	30	30	0	0.0%								
* Total - Commuting Student (exc. Sickness Ins.)	9,600	10,054	454	4.7%	9,516	10,017	501	5.3%				
Housing (Double)	6,402	6,594	192	3.0%	6,785	6,989	204	3.0%				
Food Service	5,174	5,381	207	4.0%	4,908	5,055	147	3.0%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
* Total Tuition and Fees (exc. Sickness Ins.)	21,226	22,079	853	4.0%	21,254	22,106	852	4.0%				
Tuition Part Time	210	221	11	5.2%	207	217	10	4.8%				
General University Fee	284	298	14	4.9%	244	256	12	4.9%				
Extension Fee (Per Credit Hour)	494	519	25	5.1%	451	473	22	4.9%				
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 assessed a fee; FY 2016 fee was \$1,983 but FY 2017 is not yet final.

CONNECTICUT STATE UNIVERSITIES

Out-of-State Undergraduate Cost of Attendance Schedule

FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	FY 2015-16	Proposed FY 2016-17	Change		FY 2015-16	Proposed FY 2016-17	Change		FY 2015-16	Proposed FY 2016-17	Change	
\$			%	\$			%	\$			%	
Tuition	16,078	16,882	804	5.0%	16,078	16,882	804	5.0%	16,078	16,882	804	5.0%
University General Fee	3,352	3,520	168	5.0%	4,018	4,219	201	5.0%	3,638	3,820	182	5.0%
University Fee	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%
Student Activity Fee	120	120	0	0.0%	190	200	10	5.3%	150	165	15	10.0%
Media Fee	20	20	0	0.0%					13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	21,570	22,602	1,032	4.8%	22,286	23,361	1,075	4.8%	21,879	22,940	1,061	4.8%
Housing (Double)	6,404	6,592	188	2.9%	6,902	7,172	270	3.9%	6,623	6,837	214	3.2%
Food Service	4,686	4,826	140	3.0%	5,166	5,347	181	3.5%	4,984	5,152	168	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	32,704	34,064	1,360	4.2%	34,394	35,920	1,526	4.4%	33,531	34,974	1,443	4.3%
Tuition Part Time (Per Credit Hour)	212	223	11	5.2%	212	223	11	5.2%	212	223	11	5.2%
General University Fee (Per Credit Hour)	257	269	12	4.7%	260	273	13	5.0%	264	277	13	4.9%
Extension Fee (Per Credit Hour)	469	492	23	4.9%	472	496	24	5.1%	477	500	23	4.8%
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 2015-16	Proposed FY 2016-17	Change		FY 2015-16	Proposed FY 2016-17	Change					
\$			%	\$			%					
Tuition	16,078	16,882	804	5.0%	16,078	16,882	804	5.0%				
University General Fee	3,622	3,803	181	5.0%	3,559	3,737	178	5.0%				
University Fee	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%				
Student Activity Fee	140	140	0	0.0%	149	199	50	33.6%				
Media Fee	30	30	0	0.0%								
* Total - Commuting Student (exc. Sickness Ins.)	21,870	22,915	1,045	4.8%	21,786	22,878	1,092	5.0%				
Housing (Double)	6,402	6,594	192	3.0%	6,785	6,989	204	3.0%				
Food Service	5,174	5,381	207	4.0%	4,908	5,055	147	3.0%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
* Total Tuition and Fees (exc. Sickness Ins.)	33,496	34,940	1,444	4.3%	33,524	34,967	1,443	4.3%				
Tuition Part Time	213	224	11	5.2%	212	223	11	5.2%				
General University Fee	296	311	15	5.1%	244	256	12	4.9%				
Extension Fee (Per Credit Hour)	509	534	25	4.9%	456	479	23	5.0%				
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 assessed a fee; FY 2016 fee was \$1,983 but FY 2017 is not yet final.

CONNECTICUT STATE UNIVERSITIES

NE Regional Undergraduate Cost of Attendance Schedule

FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate NE Regional				Undergraduate NE Regional				Undergraduate NE Regional			
	FY 2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
\$			%	\$			%	\$			%	
Tuition	7,450	7,824	374	5.0%	7,450	7,822	372	5.0%	7,451	7,824	373	5.0%
University General Fee	3,352	3,520	168	5.0%	4,018	4,219	201	5.0%	3,638	3,820	182	5.0%
University Fee	840	865	25	3.0%	840	865	25	3.0%	840	865	25	3.0%
Student Activity Fee	120	120	0	0.0%	190	200	10	5.3%	150	165	15	10.0%
Media Fee	20	20	0	0.0%					13	13	0	0.0%
* Total - Commuting Student (exc. Sickness Ins.)	11,782	12,349	567	4.8%	12,498	13,106	608	4.9%	12,092	12,687	595	4.9%
Housing (Double)	6,404	6,592	188	2.9%	6,902	7,172	270	3.9%	6,623	6,837	214	3.2%
Food Service	4,686	4,826	140	3.0%	5,166	5,347	181	3.5%	4,984	5,152	168	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	22,916	23,811	895	3.9%	24,606	25,665	1,059	4.3%	23,744	24,721	977	4.1%
Tuition Part Time (Per Credit Hour)	212	223	11	5.2%	212	223	11	5.2%	212	223	11	5.2%
General University Fee (Per Credit Hour)	257	269	12	4.7%	260	273	13	5.0%	264	277	13	4.9%
Extension Fee (Per Credit Hour)	469	492	23	4.9%	472	496	24	5.1%	477	500	23	4.8%
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 NE Regional				Undergraduate NE Regional			
	FY 2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
\$			%	\$			%	
Tuition	7,452	7,825	373	5.0%	7,450	7,823	373	5.0%
University General Fee	3,622	3,803	181	5.0%	3,559	3,737	178	5.0%
University Fee	840	865	25	3.0%	840	865	25	3.0%
Student Activity Fee	140	140	0	0.0%	149	199	50	33.6%
Media Fee	30	30	0	0.0%				
* Total - Commuting Student (exc. Sickness Ins.)	12,084	12,663	579	4.8%	11,998	12,624	626	5.2%
Housing (Double)	6,402	6,594	192	3.0%	6,785	6,989	204	3.0%
Food Service	5,174	5,381	207	4.0%	4,908	5,055	147	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	23,710	24,688	978	4.1%	23,736	24,713	977	4.1%
Tuition Part Time	213	224	11	5.2%	212	223	11	5.2%
General University Fee	296	311	15	5.1%	244	256	12	4.9%
Extension Fee (Per Credit Hour)	509	534	25	4.9%	456	479	23	5.0%
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 assessed a fee; FY 2016 fee was \$1,983 but FY 2017 is not yet final.

CONNECTICUT STATE UNIVERSITIES
Out-of-State Graduate Cost of Attendance Schedule
FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate Out-of-State				Graduate Out-of-State				Graduate Out-of-State			
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
		\$	%			\$	%			\$	%	
Tuition	17,240	18,102	862	5.0%	17,240	18,102	862	5.0%	17,240	18,102	862	5.0%
University General Fee	3,352	3,520	168	5.0%	4,018	4,219	201	5.0%	3,638	3,820	182	5.0%
University Fee	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%
Student Activity Fee	74	74	0	0.0%	190	200	10	5.3%	117	132	15	12.8%
* Total - Commuting Student (exc. Sickness Ins.)	22,666	23,756	1,090	4.8%	23,448	24,581	1,133	4.8%	22,995	24,114	1,119	4.9%
Housing (Double)	6,404	6,592	188	2.9%	6,902	7,172	270	3.9%	6,623	6,837	214	3.2%
Food Service	4,686	4,826	140	3.0%	5,166	5,347	181	3.5%	4,984	5,152	168	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	33,800	35,218	1,418	4.2%	35,556	37,140	1,584	4.5%	34,647	36,148	1,501	4.3%
Part Time Tuition (Per Credit Hour)	350	368	18	5.1%	350	368	18	5.1%	351	369	18	5.1%
General University Fee (Per Credit Hour)	242	254	12	5.0%	190	200	10	5.3%	225	237	12	5.3%
Extension Fee (Per Credit Hour)	592	622	30	5.1%	540	568	28	5.2%	576	605	29	5.0%
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%
** Doctoral Program Fee Part Time Tuition (Per Credit Hour)	545	572	27	5.0%					544	571	27	5.0%
** Doctoral Program General University Fee	265	278	13	4.9%					264	277	13	4.9%
Nursing Ed.D. Part Time Tuition (Per Credit Hour)									714	750	36	5.0%
Nursing Ed.D. General University Fee									334	351	17	5.1%
MBA Part Time Tuition (Per Credit Hour)									430	452	22	5.1%
MBA General University Fee									296	311	15	5.1%
MLS Part Time Tuition (Per Credit Hour)									423	444	21	5.0%
MLS General University Fee									284	298	14	4.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									405	425	20	4.9%
MFA - General University Fee									188	197	9	4.8%
MS Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Education General University Fee									173	182	9	5.2%
MS Music Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Music Education General University Fee									173	182	9	5.2%
MS Counseling Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Counseling Education General University Fee									173	182	9	5.2%
MAT Secondary Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MAT Secondary Education General University Fee									173	182	9	5.2%
MS Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MS Music Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MS Counseling Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MAT Secondary Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MBA Program (Full-time)									24,214	25,425	1,211	5.0%
Accelerated MBA Program (Full-time Online/Hybrid)									15,900	16,695	795	5.0%
MLS Program (Full-time)									11,817	12,408	591	5.0%
MFA Art Program (Full-time)									20,503	21,528	1,025	5.0%
MFA Writing Program (Full-time)									18,086	18,990	904	5.0%
	SOUTHERN				WESTERN							
	Graduate Out-of-State				Graduate Out-of-State							
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change					
			\$	%			\$	%			\$	%
Tuition	17,240	18,102	862	5.0%	17,240	18,102	862	5.0%				
University General Fee	3,622	3,803	181	5.0%	3,559	3,737	178	5.0%				
University Fee	2,000	2,060	60	3.0%	2,000	2,060	60	3.0%				
Student Activity Fee	54	54	0	0.0%	149	199	50	33.6%				
* Total - Commuting Student (exc. Sickness Ins.)	22,916	24,019	1,103	4.8%	22,948	24,098	1,150	5.0%				
Housing (Double)	6,402	6,594	192	3.0%	6,785	6,989	204	3.0%				
Food Service	5,174	5,381	207	4.0%	4,908	5,055	147	3.0%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
* Total Tuition and Fees (exc. Sickness Ins.)	34,542	36,044	1,502	4.3%	34,686	36,187	1,501	4.3%				
Part Time Tuition	352	370	18	5.1%	350	368	18	5.1%				
General University Fee	296	311	15	5.1%	173	182	9	5.2%				
Extension Fee (Per Credit Hour)	648	680	32	4.9%	523	550	27	5.2%				
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Fee Part Time Tuition (Per Credit Hour)	545	572	27	5.0%	542	569	27	5.0%				
Ed.D General University Fee	288	302	14	4.9%	240	252	12	5.0%				
Nursing Ed.D. Part Time Tuition (Per Credit Hour)	716	752	36	5.0%	711	747	36	5.1%				
Nursing Ed.D. General University Fee	335	352	17	5.1%	333	350	17	5.1%				
MBA Part Time Tuition (Per Credit Hour)	430	452	22	5.1%								
MBA General University Fee	296	311	15	5.1%								
MLS Part Time Tuition (Per Credit Hour)	423	444	21	5.0%								
MLS General University Fee	284	298	14	4.9%								
MFA - Writing Part Time Tuition (Per Credit Hour)					405	425	20	4.9%				
MFA - General University Fee					188	197	9	4.8%				
MS Education Part Time Tuition (Per Credit Hour)					343	360	17	5.0%				
MS Education General University Fee					173	182	9	5.2%				
MS Music Education Part Time Tuition (Per Credit Hour)					343	360	17	5.0%				
MS Music Education General University Fee					173	182	9	5.2%				
MS Counseling Education Part Time Tuition (Per Credit Hour)					343	360	17	5.0%				
MS Counseling Education General University Fee					173	182	9	5.2%				
MAT Secondary Education Part Time Tuition (Per Credit Hour)					343	360	17	5.0%				
MAT Secondary Education General University Fee					173	182	9	5.2%				
MS Education Program (Full-time Commuting)					10,716	11,290	574	5.4%				
MS Music Education Program (Full-time Commuting)					10,716	11,290	574	5.4%				
MS Counseling Education Program (Full-time Commuting)					10,716	11,290	574	5.4%				
MAT Secondary Education Program (Full-time Commuting)					10,716	11,290	574	5.4%				
MBA Program (Full-time)	24,214	25,425	1,211	5.0%								
Accelerated MBA Program (Full-time Online/Hybrid)	15,900	16,695	795	5.0%								
MLS Program (Full-time)	11,817	12,408	591	5.0%								
MFA Art Program (Full-time)					20,503	21,528	1,025	5.0%				
MFA Writing Program (Full-time)					18,086	18,990	904	5.0%				

* Students who opt for Sickness Insurance will be assessed a fee; FY 2016 fee was \$1,983 but FY 2017 is not yet final.

** CCSU Doctoral Programs

CONNECTICUT STATE UNIVERSITIES
NE Regional Graduate Cost of Attendance Schedule
FY2015-16 Actual Rates & FY2016-17 Proposed Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate NE Regional				Graduate NE Regional				Graduate NE Regional			
	FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change		FY2015-16	Proposed FY 2016-17	Change	
		\$	%			\$	%			\$	%	
Tuition	9,284	9,748	464	5.0%	9,284	9,747	463	5.0%	9,285	9,748	463	5.0%
University General Fee	3,352	3,520	168	5.0%	4,018	4,219	201	5.0%	3,638	3,820	182	5.0%
University Fee	840	865	25	3.0%	840	865	25	3.0%	840	865	25	3.0%
Student Activity Fee	74	74	0	0.0%	190	200	10	5.3%	117	132	15	12.8%
* Total - Commuting Student (exc. Sickness Ins.)	13,550	14,207	657	4.8%	14,332	15,031	699	4.9%	13,880	14,565	685	4.9%
Housing (Double)	6,404	6,592	188	2.9%	6,902	7,172	270	3.9%	6,623	6,837	214	3.2%
Food Service	4,686	4,826	140	3.0%	5,166	5,347	181	3.5%	4,984	5,152	168	3.4%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
* Total Tuition and Fees (exc. Sickness Ins.)	24,684	25,669	985	4.0%	26,440	27,590	1,150	4.3%	25,532	26,599	1,067	4.2%
Part Time Tuition (Per Credit Hour)	350	368	18	5.1%	350	368	18	5.1%	351	369	18	5.1%
General University Fee (Per Credit Hour)	242	254	12	5.0%	190	200	10	5.3%	225	237	12	5.3%
Extension Fee (Per Credit Hour)	592	622	30	5.1%	540	568	28	5.2%	576	605	29	5.0%
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%
** Doctoral Program Fee Part Time Tuition (Per Credit Hour)	545	572	27	5.0%					544	571	27	5.0%
** Doctoral Program General University Fee	265	278	13	4.9%					264	277	13	4.9%
Nursing Ed.D. Part Time Tuition (Per Credit Hour)									714	750	36	5.0%
Nursing Ed.D. General University Fee									334	351	17	5.1%
MBA Part Time Tuition (Per Credit Hour)									430	452	22	5.1%
MBA General University Fee									296	311	15	5.1%
MLS Part Time Tuition (Per Credit Hour)									423	444	21	5.0%
MLS General University Fee									284	298	14	4.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									405	425	20	4.9%
MFA - General University Fee									188	197	9	4.8%
MS Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Education General University Fee									173	182	9	5.2%
MS Music Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Music Education General University Fee									173	182	9	5.2%
MS Counseling Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MS Counseling Education General University Fee									173	182	9	5.2%
MAT Secondary Education Part Time Tuition (Per Credit Hour)									343	360	17	5.0%
MAT Secondary Education General University Fee									173	182	9	5.2%
MS Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MS Music Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MS Counseling Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MAT Secondary Education Program (Full-time Commuting)									10,716	11,290	574	5.4%
MBA Program (Full-time)									14,809	15,549	740	5.0%
Accelerated MBA Program (Full-time Online/Hybrid)									15,900	16,695	795	5.0%
MLS Program (Full-time)									11,817	12,408	591	5.0%
MFA Art Program (Full-time)									11,796	12,386	590	5.0%
MFA Writing Program (Full-time)									9,741	10,228	487	5.0%

* Students who opt for Sickness Insurance will be assessed a fee; FY 2016 fee was \$1,983 but FY 2017 is not yet final
 ** CCSU Doctoral Programs

FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
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 Health Waiver Filing Fee	65	65	65	65	65	65	50	65
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)	25	25	25	25	25	25	0	25
Teacher Cert./Transcript Eval. Fee	0	0	0	0	0	0	75	75
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	0	0	0	0	0
Installment Payment Program (per term)	35	35	35	35	45	45	35	35
eLearning Incomplete/Access Fee	0	0	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					150	150		
Graduate Resident (per semester)	40	40	0	0			40	40
Graduate Nonresident (per semester)	40	40	0	0			40	40
Part-time Matriculating (per semester)	40	40	0	0			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	396	396	396
Part Time (per credit)	25	25	0	0	25	33	33	33
Graduate Nursing Lab Fee								
Full Time (per semester)	0	0	0	0	300	396	396	396
Part Time (per credit)	0	0	0	0	25	33	33	33
Writing Center Fee								
Full Time (per semester)	0	0	0	0	0	20	0	0
Part Time (per credit)	0	0	0	0	0	10	0	0
* Graduate Business Program Fee (per semester)	0	125	0	0	0	0	0	0
Nursing EdD Residency Fee	0	0	0	0	1051	1104	0	0
Art Studio Fee (per course)	0	0	50	50	60	60	50	50
Biology Lab Fee (per course)	0	0	50	50	0	0	50	50
Chemistry Lab Fee (per course)	0	0	50	50	0	0	50	50
Earth Science Lab Fee (per course)	0	0	50	50	0	0	50	50
Science Lab Fee	0	0	0	0	60	60	0	0
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	0	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
* Rec & Leisure Program Fee	0	0	0	0	0	10	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 Service Fee/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)	459	482	467	490	494	519	451	473
Graduate (per credit hour)	577	606	533	560	625	656	516	542
Challenge Exam Fee								
Full-time Students (per occurrence)	0	0	0	0	0	200	200	200
Part-time Students (per occurrence)	0	0	0	0	0	200	200	200
Other Students (per occurrence)	0	0	0	0	0	250	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 Theater Program	0	0	0	0	0	0	450	450
EPY 600 Course Fee (per course)	0	0	0	0	0	0	75	75
MATH 100/E Course Fee	0	0	0	0	0	0	120	120

* New Fee Proposed for FY17

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

*** 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

eLearning Tuition and Fees (Pending BOR Approval)

	CENTRAL							
	AY 2016				AY 2017			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	207	252	459	459	217	265	482	482
Out of State	212	257	469	469	223	269	492	492
NE	212	257	469	469	223	269	492	492
Graduate								
In State	342	262	604	604	360	246	606	606
Out of State	349	328	677	677	368	254	622	622
NE	349	328	677	677	368	254	622	622
Data Mining								
In State	342	260	602	602	359	273	632	632
Out of State	342	260	602	602	359	273	632	632
NE	342	260	602	602	359	273	632	632

	EASTERN							
	AY 2016				AY 2017			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	207	260	467	467	217	273	490	490
	212	260	472	472	223	273	496	496
	212	260	472	472	223	273	496	496
	343	190	533	533	360	200	560	560
	350	190	540	540	368	200	568	568
	350	190	540	540	368	200	568	568

	SOUTHERN							
	AY 2016				AY 2017			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
Undergraduate								
In State	210	284	494	494	221	298	519	519
Out of State	213	296	509	509	224	311	535	535
NE	213	296	509	509	224	311	535	535
Graduate								
In State	346	279	625	625	363	293	656	656
Out of State	352	296	648	648	370	311	681	681
NE	352	296	648	648	370	311	681	681
Master Library								
In State	423	284	707	707	444	298	742	742
Out of State	423	284	707	707	444	298	742	742
NE	423	284	707	707	444	298	742	742
Nursing EdD								
In State	716	335	1051	1051			0	
Out of State	716	335	1051	1051			0	
NE	716	335	1051	1051			0	

	WESTERN							
	AY 2016				AY 2017			
	Fall and Spring			Winter / Summer	Fall and Spring			Winter / Summer
	Tuition	GUF	Total	eLearning	Tuition	GUF	Total	eLearning
	207	244	451	451	217	256	473	473
	212	244	456	456	223	256	479	479
	212	244	456	456	223	256	479	479
	343	188	531	531	360	182	542	542
	350	217	567	567	368	182	550	550
	350	217	567	567	368	182	550	550

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

FY 2017 Tuition & Fees (per Semester and Annual) and Mandatory Usage Fees - (excluding Student Activity Fee)

Effective Fall 2016

Semester Hours	FY 2016 Actual			FY 2017 Proposed		
	Tuition	College Services Fee	Total	Tuition	College Services Fee	Total
In-state						
1	\$150.00	\$74.00	\$224.00	\$155.00	\$77.00	\$232.00
2	\$300.00	\$81.00	\$381.00	\$310.00	\$84.00	\$394.00
3	\$450.00	\$87.00	\$537.00	\$465.00	\$90.00	\$555.00
4	\$600.00	\$92.00	\$692.00	\$620.00	\$95.00	\$715.00
5	\$750.00	\$108.00	\$858.00	\$775.00	\$112.00	\$887.00
6	\$900.00	\$124.00	\$1,024.00	\$930.00	\$128.00	\$1,058.00
7	\$1,050.00	\$139.00	\$1,189.00	\$1,085.00	\$144.00	\$1,229.00
8	\$1,200.00	\$154.00	\$1,354.00	\$1,240.00	\$159.00	\$1,399.00
9	\$1,350.00	\$170.00	\$1,520.00	\$1,395.00	\$176.00	\$1,571.00
10	\$1,500.00	\$184.00	\$1,684.00	\$1,550.00	\$190.00	\$1,740.00
11	\$1,650.00	\$201.00	\$1,851.00	\$1,705.00	\$208.00	\$1,913.00
12 or more*	\$1,800.00	\$216.00	\$2,016.00	\$1,860.00	\$224.00	\$2,084.00
Annual Full-time	\$3,600.00	\$432.00	\$4,032.00	\$3,720.00	\$448.00	\$4,168.00
Out-of-State						
1	\$450.00	\$222.00	\$672.00	\$465.00	\$231.00	\$696.00
2	\$900.00	\$243.00	\$1,143.00	\$930.00	\$252.00	\$1,182.00
3	\$1,350.00	\$261.00	\$1,611.00	\$1,395.00	\$270.00	\$1,665.00
4	\$1,800.00	\$276.00	\$2,076.00	\$1,860.00	\$285.00	\$2,145.00
5	\$2,250.00	\$324.00	\$2,574.00	\$2,325.00	\$336.00	\$2,661.00
6	\$2,700.00	\$372.00	\$3,072.00	\$2,790.00	\$384.00	\$3,174.00
7	\$3,150.00	\$417.00	\$3,567.00	\$3,255.00	\$432.00	\$3,687.00
8	\$3,600.00	\$462.00	\$4,062.00	\$3,720.00	\$477.00	\$4,197.00
9	\$4,050.00	\$510.00	\$4,560.00	\$4,185.00	\$528.00	\$4,713.00
10	\$4,500.00	\$552.00	\$5,052.00	\$4,650.00	\$570.00	\$5,220.00
11	\$4,950.00	\$603.00	\$5,553.00	\$5,115.00	\$624.00	\$5,739.00
12 or more*	\$5,400.00	\$648.00	\$6,048.00	\$5,580.00	\$672.00	\$6,252.00
Annual Full-time	\$10,800.00	\$1,296.00	\$12,096.00	\$11,160.00	\$1,344.00	\$12,504.00
NEBHE						
1	\$225.00	\$111.00	\$336.00	\$232.50	\$115.50	\$348.00
2	\$450.00	\$121.50	\$571.50	\$465.00	\$126.00	\$591.00
3	\$675.00	\$130.50	\$805.50	\$697.50	\$135.00	\$832.50
4	\$900.00	\$138.00	\$1,038.00	\$930.00	\$142.50	\$1,072.50
5	\$1,125.00	\$162.00	\$1,287.00	\$1,162.50	\$168.00	\$1,330.50
6	\$1,350.00	\$186.00	\$1,536.00	\$1,395.00	\$192.00	\$1,587.00
7	\$1,575.00	\$208.50	\$1,783.50	\$1,627.50	\$216.00	\$1,843.50
8	\$1,800.00	\$231.00	\$2,031.00	\$1,860.00	\$238.50	\$2,098.50
9	\$2,025.00	\$255.00	\$2,280.00	\$2,092.50	\$264.00	\$2,356.50
10	\$2,250.00	\$276.00	\$2,526.00	\$2,325.00	\$285.00	\$2,610.00
11	\$2,475.00	\$301.50	\$2,776.50	\$2,557.50	\$312.00	\$2,869.50
12 or more*	\$2,700.00	\$324.00	\$3,024.00	\$2,790.00	\$336.00	\$3,126.00
Annual Full-time	\$5,400.00	\$648.00	\$6,048.00	\$5,580.00	\$672.00	\$6,252.00

*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	\$88.00	\$91.00
Studio Course Fee, per registration	\$94.00	\$97.00
Clinical Program Fee-Level 1	\$301.00	\$312.00
Clinical Program Fee-Level 2	\$215.00	\$223.00

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

**FY 2017 Student Activity Fees
Effective Fall 2016 - Per Semester**

College	FY2016 Actual		FY2017 Proposed	
	Full-Time	Part-Time	Full-Time	Part-Time
Manchester	\$ 10.00	\$ 5.00	\$ 20.00	\$ 10.00
Northwestern	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Norwalk	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Housatonic	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00
Middlesex	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Capital	\$ 34.00	\$ 24.00	\$ 34.00	\$ 24.00
Naugatuck Valley *	\$ 20.00	\$ 15.00	\$ 20.00	\$ 15.00
Gateway	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Tunxis	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Three Rivers	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00
Quinebaug	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00
Asnuntuck	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00

* Naugatuck Valley CC - Student Activity Fee includes Transportation fee

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

FY 2017 Extension Fees per Semester - (excluding Student Activity Fee)

Effective Fall 2016

Semester Hours	FY 2016 Actual			FY 2017 Proposed		
	Extension Fee	College Services Fee	Total	Extension Fee	College Services Fee	Total
In-State						
1	\$162.00	\$74.00	\$236.00	\$168.00	\$77.00	\$245.00
2	\$324.00	\$81.00	\$405.00	\$336.00	\$84.00	\$420.00
3	\$486.00	\$87.00	\$573.00	\$504.00	\$90.00	\$594.00
4	\$648.00	\$92.00	\$740.00	\$672.00	\$95.00	\$767.00
5	\$810.00	\$108.00	\$918.00	\$840.00	\$112.00	\$952.00
6	\$972.00	\$124.00	\$1,096.00	\$1,008.00	\$128.00	\$1,136.00
7	\$1,134.00	\$139.00	\$1,273.00	\$1,176.00	\$144.00	\$1,320.00
8	\$1,296.00	\$154.00	\$1,450.00	\$1,344.00	\$159.00	\$1,503.00
9	\$1,458.00	\$170.00	\$1,628.00	\$1,512.00	\$176.00	\$1,688.00
10	\$1,620.00	\$184.00	\$1,804.00	\$1,680.00	\$190.00	\$1,870.00
11	\$1,782.00	\$201.00	\$1,983.00	\$1,848.00	\$208.00	\$2,056.00
12	\$1,944.00	\$216.00	\$2,160.00	\$2,016.00	\$224.00	\$2,240.00
13	\$2,106.00	\$216.00	\$2,322.00	\$2,184.00	\$224.00	\$2,408.00
14	\$2,268.00	\$216.00	\$2,484.00	\$2,352.00	\$224.00	\$2,576.00
15	\$2,430.00	\$216.00	\$2,646.00	\$2,520.00	\$224.00	\$2,744.00
etc.						
Out-of-State						
1	\$162.00	\$222.00	\$384.00	\$168.00	\$231.00	\$399.00
2	\$324.00	\$243.00	\$567.00	\$336.00	\$252.00	\$588.00
3	\$486.00	\$261.00	\$747.00	\$504.00	\$270.00	\$774.00
4	\$648.00	\$276.00	\$924.00	\$672.00	\$285.00	\$957.00
5	\$810.00	\$324.00	\$1,134.00	\$840.00	\$336.00	\$1,176.00
6	\$972.00	\$372.00	\$1,344.00	\$1,008.00	\$384.00	\$1,392.00
7	\$1,134.00	\$417.00	\$1,551.00	\$1,176.00	\$432.00	\$1,608.00
8	\$1,296.00	\$462.00	\$1,758.00	\$1,344.00	\$477.00	\$1,821.00
9	\$1,458.00	\$510.00	\$1,968.00	\$1,512.00	\$528.00	\$2,040.00
10	\$1,620.00	\$552.00	\$2,172.00	\$1,680.00	\$570.00	\$2,250.00
11	\$1,782.00	\$603.00	\$2,385.00	\$1,848.00	\$624.00	\$2,472.00
12	\$1,944.00	\$648.00	\$2,592.00	\$2,016.00	\$672.00	\$2,688.00
13	\$2,106.00	\$648.00	\$2,754.00	\$2,184.00	\$672.00	\$2,856.00
14	\$2,268.00	\$648.00	\$2,916.00	\$2,352.00	\$672.00	\$3,024.00
15	\$2,430.00	\$648.00	\$3,078.00	\$2,520.00	\$672.00	\$3,192.00
etc.						
NEBHE						
1	\$162.00	\$111.00	\$273.00	\$168.00	\$115.50	\$283.50
2	\$324.00	\$121.50	\$445.50	\$336.00	\$126.00	\$462.00
3	\$486.00	\$130.50	\$616.50	\$504.00	\$135.00	\$639.00
4	\$648.00	\$138.00	\$786.00	\$672.00	\$142.50	\$814.50
5	\$810.00	\$162.00	\$972.00	\$840.00	\$168.00	\$1,008.00
6	\$972.00	\$186.00	\$1,158.00	\$1,008.00	\$192.00	\$1,200.00
7	\$1,134.00	\$208.50	\$1,342.50	\$1,176.00	\$216.00	\$1,392.00
8	\$1,296.00	\$231.00	\$1,527.00	\$1,344.00	\$238.50	\$1,582.50
9	\$1,458.00	\$255.00	\$1,713.00	\$1,512.00	\$264.00	\$1,776.00
10	\$1,620.00	\$276.00	\$1,896.00	\$1,680.00	\$285.00	\$1,965.00
11	\$1,782.00	\$301.50	\$2,083.50	\$1,848.00	\$312.00	\$2,160.00
12	\$1,944.00	\$324.00	\$2,268.00	\$2,016.00	\$336.00	\$2,352.00
13	\$2,106.00	\$324.00	\$2,430.00	\$2,184.00	\$336.00	\$2,520.00
14	\$2,268.00	\$324.00	\$2,592.00	\$2,352.00	\$336.00	\$2,688.00
15	\$2,430.00	\$324.00	\$2,754.00	\$2,520.00	\$336.00	\$2,856.00
etc.						

Mandatory Usage Fees

Laboratory Course Fee, per registration	\$88.00	\$91.00
Studio Course Fee, per registration	\$94.00	\$97.00
Clinical Program Fee-Level 1	\$301.00	\$312.00
Clinical Program Fee-Level 2	\$215.00	\$223.00

CONNECTICUT COMMUNITY COLLEGES

ATTACHMENT B

FY 2017 Tier II Fees

Effective Fall 2016

	FY 2016	FY 2017
	<u>Actual</u>	<u>Proposed</u>
<u>Educational Extension Fees</u>		
Academic Evaluation Fee	\$15.00	\$15.00
Portfolio Assessment Fee	\$100.00	\$100.00
Proctoring fee per test (4)	\$15/\$35	\$15/\$35
* CT-CCNP Student Assessment Fee		\$82 / \$262
 <u>Auxiliary Activity Fees</u>		
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
** Replacement of Lost Parking Access Card Fee		\$15.00
Returned Check Fee	\$25.00	\$25.00
Late Payment Fee	\$15.00	\$15.00
Installment Plan Fee	\$25.00	\$25.00
CLEP Service Fee (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

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

New Fee Proposed for FY17

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

Charter Oak State College
AY 2016 Actual Rates and AY2017 Proposed Rates

ATTACHMENT C

	Proposed		Change	
	AY 2016 Rate	AY 2017 Rate	\$	%
Tuition (Resident) per credit	\$276	\$287	\$11	4.0%
Tuition (Nonresident) per credit	\$363	\$377	\$15	4.0%
Graduate Tuition (Resident) per credit	\$450	\$468	\$18	4.0%
Graduate Tuition (Nonresident) per credit	\$470	\$489	\$19	4.0%
College Fee (Resident) per semester	\$193	\$201	\$8	4.0%
College Fee (Nonresident) per semester	\$257	\$267	\$10	4.0%
Graduate College Fee (Resident) per semester	\$320	\$333	\$13	4.0%
Graduate College Fee (Nonresident) per semester	\$340	\$354	\$14	4.0%
Tier II Fees				
Late Registration Fee per semester	\$40	\$40	\$0	0.0%
Technology Fee per semester	\$52	\$60	\$8	14.5%
Credit Assessment Program Review				
Nonprofit review of one Program or 10 courses and the 4 Year Review	\$2,200	\$2,250	\$50	2.3%
For-Profit review of one Program or 10 courses and the 4 Year Review	\$4,229	\$4,500	\$271	6.4%
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	\$0	0.0%
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	\$450	\$515	\$65	14.4%
-Reactivate registry	\$63	\$63	\$0	0.0%
-Connecticut Credit Assessment Program (1 year)	\$128	\$130	\$2	1.6%
Credit Registry for Early Childhood Teachers				
-Establish transcript for one year	\$150	\$130	(\$20)	-13.3%
-Reactivate registry	\$63	\$63	\$0	0.0%
Credit Registry for Connecticut Teachers				
-Establish transcript (up to 24 credits during first year - includes on trans	\$118	\$130	\$12	10.2%
-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	\$0	0.0%
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)	\$100	\$100	\$0	0.0%
-CLEP Administration	\$50	\$50	\$0	0.0%
-DANTES Administration	\$50	\$50	\$0	0.0%
-Exam Reschedule	\$20	\$20	\$0	0.0%

ITEM

CSCU 2020 Reallocation of Funds for Southern Connecticut State University

BACKGROUND

Based upon Southern's recent 2015 Master Plan study, CSCU 2020 Program funding for Southern's proposed Fine Arts Instructional Center could be more effectively utilized to mitigate significant space deficiencies for the Health and Human Services Program and School of Business. Southern is requesting reallocation of CSCU 2020 funding to more effectively accommodate projected academic demands.

ANALYSIS

Master Plan studies and updates are periodically conducted for each of the Board of Regents' colleges and universities. The goal is to accurately derive capital needs based upon space utilization, land planning, academic and student life program projections, demographics and facility conditions projected over the next 10-year period. Each study involves key university or college stakeholders, with System Office oversight, as a collaborative effort that promotes higher education advancement through a planned, comprehensive and fiscally responsible capital program. Master Plan capital priorities become the basis for future bond fund requests.

Southern Connecticut State University completed its Master Plan update in August 2015. The current academic and support space deficit of 195,000 assignable square feet (ASF) will grow based on moderate enrollment growth projections through 2025 to 294,000 ASF. Projected gross ASF increase recommendations are listed below:

<u>Space Association</u>	<u>Projected 2025 Deficiency</u>	<u>% Increase Recommended</u>
General Classroom Space	35,940 ASF	42%
School of Arts & Sciences	30,938 ASF	15%
School of Business	10,789 ASF	105%
School of Education	14,988 ASF	88%
School of Health & Human Services	43,987 ASF	134%
Support Areas	157,898 ASF	23%

In FY 2015 and 2016 Southern was allocated \$60,412,000 for design and construction of a new Health and Human Services Phase I facility (HHS). Design has begun on a new 47,000 ASF facility. The new HHS facility is considered prior to estimating the above listed deficit.

Based on Southern's most current Master Plan, we request reallocating CSCU 2020 bond funds so they can more effectively meet academic demands than currently budgeted. Southern has requested that \$70,929,000 of CSUS 2020 funds (\$7,372,000 in FY 2017 and \$63,557,000 in FY 2019) for design and construction of a new Fine Arts Instructional Center be reallocated to fund design and construction of a Phase II expansion to the HHS Phase I facility currently in design, a new School of Business and miscellaneous campus-wide deferred maintenance projects.

1. Funding of \$16,095,344 for Phase II of HHS will add 12,750 assignable square feet to the Phase I facility allowing for increased program opportunities and greater campus-wide

program consolidation. HHS Program consolidation will make available spaces they currently occupy for reduction to other program space deficits. “General Classroom” and “Support Spaces” are also included in both Phase I and Phase II of this project.

a) The fund reallocation includes \$1,245,270 in FY 2017 for design and \$14,850,074 in FY 2019 for construction and equipment.

2. Funding of \$52,476,933 for a new School of Business will consist of 31,200 assignable square feet. This new facility will significantly increase educational space that does not exist on campus in addition to consolidating the undergraduate academic program to one location. Business School program consolidation will make available spaces they currently occupy for reduction to other program space deficits. “General Classroom” and “Support Spaces” are also included in this project.

a) The fund reallocation includes \$3,770,007 in FY 2017 for design and \$48,706,926 in FY 2019 for construction and equipment.

3. Funding of \$2,356,723 for deferred maintenance projects is projected to include a roof replacement to Davis Hall’s 47-year old original roof, Moore Field House mechanical and electrical improvements to many of the facilities 44-year old systems and mechanical and electrical upgrades to the Lyman Center’s 48-year old systems.

a) The fund reallocation includes \$2,356,723 in FY 2017 for design and construction.

Approval of the requested fund reallocation will create two major new projects for Southern that will mitigate the largest academic space deficiencies. A new Fine Arts Instructional Center, or major renovations to the current facilities including minor additions, will be deferred to a future date. Pending Board approval, a legislative modification will be sought for this revision.

RECOMMENDATION

Approve Southern’s reallocation of CSCU 2020 FY 2017 funds of \$7,372,000 and FY 2019 funds of \$63,557,000 from the proposed Fine Arts Instructional Center as follows:

	<u>FY 2017</u>	<u>FY 2019</u>
HHS Phase II	\$1,245,270	\$14,850,074
School of Business	\$3,770,007	\$48,706,926
Deferred Maintenance	\$2,356,723	

RESOLUTION

concerning

CSCU 2020 FUNDING REALLOCATION
FOR
SOUTHERN CONNECTICUT STATE UNIVERSITY
March 29, 2016

- WHEREAS, Southern's recently completed Master Plan Study indicates space deficiencies related to academic programs; and
- WHEREAS, Southern's School of Arts and Sciences indicate a 15% space deficiency with the School of Business and School of Health and Human Services indicating 105% and 134% deficiencies, respectively; and
- WHEREAS, Southern wishes to mitigate major space deficiencies to better respond to educational and student needs; and
- WHEREAS, \$70,929,000 of CSCU 2020 funds (\$7,372,000 in FY 2017 and \$63,557,000 in FY 2019) for design and construction of a new Fine Arts Instructional Center will be reallocated to three new projects; and
- WHEREAS, Funding of \$16,095,344 (\$1,245,270 in FY 2017 and \$14,850,074 in FY 2019 for design and construction) will be reallocated to a new Health and Human Services-phase II project; and
- WHEREAS, Funding of \$52,476,933 (\$3,770,007 in FY 2017 and \$48,706,926 in FY 2019 for design and construction) will be reallocated to a new School of Business project; and
- WHEREAS, Funding of \$2,356,723 in FY 2017 will be reallocated to Southern's Code Compliance/Infrastructure Improvement program; and
- WHEREAS, The CSCU 2020 program funding reallocations are more than 5% of project and total program cost and pending Board of Regents approval requires a legislative modification to the CSCU 2020 program; therefore, be it

RESOLVED, \$70,929,000 from Southern's Fine Arts Instructional Center will be reallocated to \$16,095,344 for a new Health and Human Services – phase II project, \$52,476,933 for a new School of Business and \$2,356,723 Southern's Code Compliance/Infrastructure Improvement program, pending a legislative modification.

A TRUE COPY:

Erin A. Fitzgerald
Secretary

ITEM

CSCU 2020 Reallocation of Funds for Western Connecticut State University

BACKGROUND

Projects and programs funded under CSCU 2020 include all university General Fund capital projects including FY 2009 through FY 2019. As the eleven-year program continues to move forward, changes in educational program and university requirements occur. This request for Western Connecticut State University to reallocate capital funding provides Western an opportunity to better respond to current academic demands and facility-based needs.

ANALYSIS

Western's Midtown campus Berkshire Hall is an 84,796 gross square foot facility constructed in 1958 with an addition in 1967. This facility houses classrooms and faculty offices, the Bill Williams Gymnasium, a weight room, the 588-seat Berkshire Theatre and the smaller Rich Reimold Theatre. Berkshire also houses the departments of English, communication, foreign languages, and health promotion and exercise sciences, as well as labs for math and computer science, study skills and writing. Due to Berkshire Hall's academic and facility needs, renovations to this facility were projected as a priority when the CSCU 2020 funding was established. Design funds of \$4,797,000 are funded in FY 2016 of CSCU 2020 with construction funds not allocated to this project.

Western's Midtown campus White Hall is a 133,870 gross square-foot facility constructed in 1925 which had a major renovation 1971. With the opening of the Westside Campus School of Visual and Performing Arts in the fall of 2014, the music, music education, and art departments have vacated space in the White Hall classroom building. New and valuable Midtown Campus space opportunities have been created.

Western reassessed many of its critical needs and determined that funding design and construction to renovate the second and third floors of White Hall is a higher priority than design for Berkshire Hall renovations. Western's intention is to utilize vacant space in White Hall and consolidate the university's Nursing and Education Departments, which are currently located in various buildings at both the West Side and Midtown Campuses. This space reallocation not only addresses space needs of both the Nursing and Education departments, but also provides additional space for Western's Ansell School of Business within the Westside Classroom building. The projected cost for the White Hall second and third floor renovation is \$6,415,952.

Total funding for this project includes:

1. Reallocate CSCU 2020 FY 2017 funds of \$4,797,000 from design of Berkshire Hall to the new White Hall Improvement Project. This request is a named "Project" that requires BOR approval and a legislative modification.
2. The reallocation of \$76,952 from FY 2013 and \$1,542,000 from FY2015 of Western's CSCU 2020 Code Compliance/Infrastructure Improvement program (\$1,618,952 total fund reallocation). BOR approval of this reallocation is

requested. This request exceeds 5% of the total program funding and requires BOR approval and a legislative modification.

State statute (CGS Sec. 10a-91d(c)) requires a formal approving vote of the Board of Regents (BOR) for any "Project" cost revision within CSCU 2020. The statute further states that 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 request of:

1. Reallocate CSCU FY 2017 \$4,797,000 from design of Berkshire Hall to the new White Hall Improvement Project, pending a legislative modification.
2. Reallocate \$1,618,952 from FY 2013 & FY2015 of Western's CSCU 2020 Code Compliance/Infrastructure Improvement program, pending a legislative modification.

3/28/16 Finance Committee

3/29/16 Board of Regents

RESOLUTION

concerning

CSCU 2020 FUNDING REALLOCATION
FOR
WESTERN CONNECTICUT STATE UNIVERSITY
March 29, 2016

- WHEREAS, Western periodically reassesses funding allocations towards its academic and facility capital requirements; and
- WHEREAS, Western's assessments are to assure funding remains budgeted towards the most critical university needs; and
- WHEREAS, Western has determined that renovations to the White Hall second and third floors are a higher priority than the CSCU 2020 FY 2017 design for renovations to Berkshire Hall; and
- WHEREAS, Renovations at White Hall will consolidate existing and provide new space for the university's Nursing and Education Departments; and
- WHEREAS, Funding of \$4,797,000 from the CSCU 2020 FY2017 Berkshire Hall Renovations (design only) and \$76,952 from FY 2013 and \$1,542,000 from FY 2015 of Western's CSCU 2020 Code Compliance/Infrastructure Improvement program (\$1,618,952 total fund reallocation) will be reallocated to Western's new White Hall Improvement Project; and
- WHEREAS, The CSCU 2020 program funding reallocations are more than 5% of project and total program cost and pending Board of Regents approval requires a legislative modification to the CSCU 2020 program; therefore, be it
- RESOLVED, Reallocate CSCU 2020 FY 2017 \$4,797,000 from Berkshire Hall and FY 2013 & FY 2015 \$1,618,952 Code Compliance/Infrastructure Improvement funds (\$6,415,952 total funding) to Western's new White Hall Improvement Project, pending a legislative modification.

A TRUE COPY:

Erin A. Fitzgerald
Secretary