

**Board of Regents for Higher Education
Connecticut State Colleges & Universities**

FY15 Prelim versus FY15 Budget - UNAUDITED

\$ Millions

Account Name	FY15 Budget	FY15 Prelim	FY15 Prelim vs. FY15 Budget Increase (Decrease)	
Revenue:				
Tuition (Gross)	312.6	306.5	(6.1)	-2%
Student Fees	193.8	192.3	(1.5)	-1%
State Appropriations	316.8	311.1	(5.6)	-2%
Fringe Benefits Paid By State	229.5	227.0	(2.5)	-1%
Housing	59.4	58.9	(0.5)	-1%
Food	30.8	29.9	(0.9)	-3%
All Other Revenue	23.6	22.1	(1.5)	-6%
Less: Contra Revenue	(6.1)	(6.5)	(0.4)	7%
Total Revenue	1,160.4	1,141.3	(19.0)	-2%
Expenditures:				
Personal Services:				
Full Time	429.9	414.8	(15.1)	-4%
Part Time - Permanent	22.8	25.5	2.7	12%
Lecturers	79.1	83.6	4.5	6%
Student Labor	8.1	8.7	0.6	7%
EAs and Other Part Time	15.0	16.4	1.3	9%
Overtime	4.2	5.2	1.0	23%
All Other Personal Services	20.2	17.2	(3.0)	-15%
Subtotal Personal Services	579.3	571.4	(7.9)	-1%
Fringe Benefits	316.2	308.3	(7.9)	-3%
Total P.S. & Fringe Benefits	895.6	879.7	(15.9)	-2%
Other Expenses:				
Inst. Financial Aid/Match	51.4	51.7	0.3	1%
Waivers	12.1	12.2	0.1	1%
All Other Expenses	176.4	167.4	(9.0)	-5%
Total Other Expenses	239.9	231.3	(8.6)	-4%
Library Expenses	7.1	5.8	(1.3)	-18%
Total Equipment (excludes Library)	5.4	5.7	0.4	7%
Total Expenditures	1,148.0	1,122.6	(25.4)	-2%
Addition to (Use of) Funds Before Designated Items	12.4	18.7	6.3	51%
Designated Transfers				
Total CSU Designated Transfers	(37.2)	(40.9)	(3.7)	-10%
Total CCC Transfers	0.1	0.0	(0.1)	-69%
BOR Transfers	0.1	0.0	(0.1)	
Additional Funds				
Supplemental Tuition and Add'l Operations Support	14.9	18.2	3.4	23%
GBTGA - Charter Oak	-	1.0	1.0	
Additional Funds DM and Parking	5.6	5.6	(0.0)	0%
Developmental Education	-	9.7	9.7	
Early College	-	0.6	0.6	
Total Additional Funds	20.5	35.1	14.6	71%
Net Change	(4.2)	13.0	17.2	414%
% of Revenue	-0.4%	1.1%		

Significant Drivers - Better/(Worse) than Budget

State Funding/Developmental Education	4.9
Tuition and Fees	(7.6)
PS and Fringe	15.9
Other Expenses	8.6
CSU Transfers to Reserves & Debt Service	(3.7)
All Other	(0.9)
Total Delta from Budget	17.2

State Universities

Expenditure Plan General & Operating Funds FY15 Prelim versus FY15 Budget - UNAUDITED \$ Millions

Account Name	FY15 Budget	FY15 Prelim	FY15 Prelim vs. FY15 Budget Increase (Decrease)	
Revenue:				
Tuition (Gross)	173.7	171.9	(1.8)	-1%
Student Fees	143.5	141.3	(2.2)	-2%
State Appropriations	156.4	152.7	(3.8)	-2%
Fringe Benefits Paid By State	116.6	115.9	(0.6)	-1%
Housing	59.4	58.9	(0.5)	-1%
Food	30.8	29.9	(0.9)	-3%
All Other Revenue	15.9	17.3	1.4	9%
Less: Contra Revenue	(6.1)	(6.5)	(0.4)	7%
Total Revenue	690.2	681.4	(8.8)	-1%
Expenditures:				
Personal Services:				
Full Time	257.0	248.1	(8.9)	-4%
Part Time - Permanent	1.7	1.6	(0.1)	-7%
Lecturers	30.8	34.3	3.4	11%
Student Labor	5.6	5.8	0.2	3%
EAs and Other Part Time	8.8	9.5	0.8	9%
Overtime	3.0	3.8	0.9	29%
All Other Personal Services	11.1	11.2	0.1	1%
Subtotal Personal Services	317.9	314.3	(3.6)	-1%
Fringe Benefits	172.6	166.9	(5.7)	-3%
Total P.S. & Fringe Benefits	490.5	481.2	(9.3)	-2%
Other Expenses:				
Inst. Financial Aid/Match	33.2	33.3	0.1	0%
Waivers	6.0	6.8	0.8	13%
All Other Expenses	123.6	116.9	(6.7)	-5%
Total Other Expenses	162.8	157.0	(5.8)	-4%
Library Expenses	6.2	5.4	(0.8)	-13%
Total Equipment (excludes Library)	5.4	5.7	0.3	6%
Total Expenditures	664.8	649.2	(15.6)	-2%
Addition to (Use of) Funds Before Designated Items	25.4	32.2	6.8	27%
Designated Transfers				
Total CSU Designated Transfers	(37.2)	(40.9)	(3.7)	10%
Additional Funds				
Developmental Education	-	1.9	1.9	
Supplemental Tuition and Add'l Operations Support	9.2	11.1	1.9	21%
Additional Funds DM	1.4	1.4	-	0%
Total Additional Funds	10.7	14.4	3.8	-36%
Net Change	(1.2)	5.7	7.0	572%
% of Revenue	-0.2%	0.8%		

Significant Drivers - Better/(Worse) than Budget

State Funding/Developmental Education	(0.6)
Tuition and Fees	(4.0)
PS and Fringe	9.3
Other Expenses	5.8
CSU Transfers to Reserves & Debt Service	(3.7)
All Other	0.1
Total Delta from Budget	7.0

Unrestricted Net Position History

	Actual							Estimated
	2008	2009	2010	2011	2012	2013	2014	2015
CSU Balances	78.5	73.5	100.9	121.8	126.1	145.1	145.1	150.8

NOTE: Unrestricted NP includes reserves for debt service, new and replacement educational and residential equip, etc.

Community Colleges

Expenditure Plan General & Operating Funds

FY15 Prelim versus FY15 Budget - UNAUDITED

\$ Millions

Account Name	FY15 Budget	FY15 Prelim	FY15 Prelim vs. FY15 Budget Increase (Decrease)	
Revenue:				
Tuition (Gross)	131.1	125.8	(5.3)	-4%
Student Fees	49.2	49.6	0.4	1%
State Appropriations	157.1	155.3	(1.8)	-1%
Fringe Benefits Paid By State	110.9	109.2	(1.7)	-2%
All Other Revenue	5.3	2.5	(2.7)	-52%
Total Revenue	453.6	442.4	(11.2)	-3%
Expenditures:				
Personal Services:				
Full Time	166.7	160.2	(6.6)	-4%
Part Time - Permanent	20.7	23.4	2.8	13%
Lecturers	46.0	46.6	0.6	1%
Student Labor	2.1	2.6	0.5	25%
EAs and Other Part Time	6.3	6.8	0.6	9%
Overtime	1.2	1.4	0.1	9%
All Other Personal Services	8.9	5.9	(3.0)	-34%
Subtotal Personal Services	251.9	246.9	(5.0)	-2%
Fringe Benefits	139.0	136.5	(2.5)	-2%
Total P.S. & Fringe Benefits	390.9	383.4	(7.5)	-2%
Other Expenses:				
Inst. Financial Aid/Match	18.2	18.4	0.3	2%
Waivers	5.9	5.5	(0.5)	-8%
All Other Expenses	50.3	47.8	(2.5)	-5%
Total Other Expenses	74.4	71.7	(2.7)	-4%
Library Expenses	0.9	0.5	(0.5)	-51%
Total Equipment (excludes Library)	-	0.1		
Total Expenditures	466.3	455.6	(10.7)	-2%
Addition to (Use of) Funds Before Designated Items	(12.7)	(13.2)	(0.5)	4%
Designated Transfers				
Total CCC Designated Transfers	0.1	0.0	(0.1)	-69%
Additional Funds				
Supplemental Tuition and Add'l Operations Support	5.4	6.1	0.7	13%
Additional Ops Support	-	0.8	0.8	
Ops Support (DM Change)	4.2	2.5	(1.7)	-40%
Ops Support (Parking)	-	1.7	1.7	
Developmental Education	-	6.9	6.9	
Transitional Adult Education	-	0.9	0.9	
Early College	-	0.6	0.6	
Total Additional Funds	9.6	19.5	9.9	103%
Net Change	(3.0)	6.3	9.3	-310%
% of Revenue	-0.7%	1.4%		

Significant Drivers - Better/(Worse) than Budget

State Funding/Developmental Education	4.9
Tuition and Fees	(4.9)
PS and Fringe	7.5
Other Expenses	2.7
All Other	(0.9)
Total Delta from Budget	9.3

Unrestricted Net Position History

	Actual							Estimated
	2008	2009	2010	2011	2012	2013	2014	2015
CCC Balances	32.8	24.2	37.9	39.2	28.3	15.2	13.3	19.6

Charter Oak State College and CT Distance Learning Consortium

Expenditure Plan General & Operating Funds

FY15 Prelim versus FY15 Budget - UNAUDITED

\$ Millions

Account Name	FY15 Budget	FY15 Prelim	FY15 Prelim vs. FY15 Budget Increase (Decrease)	
Revenue:				
Tuition (Gross)	7.8	8.8	1.0	13%
Student Fees	1.1	1.4	0.3	26%
State Appropriations	2.6	2.5	(0.1)	-3%
Fringe Benefits Paid By State	1.4	1.5	0.0	3%
All Other Revenue	2.4	2.3	(0.1)	-4%
Total Revenue	15.4	16.5	1.1	7%
Expenditures:				
Personal Services:				
Full Time	5.4	5.9	0.6	10%
Part Time - Permanent	0.4	0.4	0.1	26%
Lecturers	2.3	2.7	0.4	19%
Student Labor	0.5	0.3	(0.1)	-25%
All Other Personal Services	0.2	0.1	(0.1)	-56%
Subtotal Personal Services	8.7	9.5	0.8	10%
Fringe Benefits	4.2	4.6	0.5	11%
Total P.S. & Fringe Benefits	12.8	14.1	1.3	10%
Other Expenses:				
Inst. Financial Aid/Match	0.1	-	(0.1)	-100%
Waivers	0.2	-	(0.2)	-100%
All Other Expenses	2.5	2.6	0.1	6%
Total Other Expenses	2.7	2.6	(0.1)	-4%
Total Expenditures	15.5	16.7	1.2	8%
Addition to (Use of) Funds Before Designated Items	(0.2)	(0.2)	(0.0)	26%
Designated Transfers				
GBTGA	-	1.0		
Supplemental Tuition and Add'l Operations Support	0.2	0.2	0.0	0%
Total Transfers	0.2	1.2	1.0	416%
Net Change	0.1	1.0	0.9	1437%

BOR System Office

Expenditure Plan General & Operating Funds

FY15 Prelim versus FY15 Budget - UNAUDITED

\$ Millions

<u>Account Name</u>	<u>FY15 Budget</u>	<u>FY15 Prelim</u>	<u>FY15 Prelim vs. FY15 Budget Increase (Decrease)</u>	
Revenue:				
State Appropriations	0.67	0.63	(0.04)	-5%
Fringe Benefits Paid By State	0.54	0.36	(0.18)	-34%
Total Revenue	<u>1.21</u>	<u>0.99</u>	<u>(0.22)</u>	<u>-18%</u>
Expenditures:				
<u>Personal Services:</u>				
Full Time	0.86	0.67	(0.19)	-22%
Part Time - Permanent				
All Other Personal Services				
Subtotal Personal Services	<u>0.86</u>	<u>0.67</u>	<u>(0.19)</u>	<u>-22%</u>
Fringe Benefits	0.46	0.36	(0.10)	-22%
Total P.S. & Fringe Benefits	<u>1.32</u>	<u>1.03</u>	<u>(0.29)</u>	<u>-22%</u>
<u>Other Expenses:</u>				
All Other Expenses	-	0.01	0.01	
Total Other Expenses	<u>-</u>	<u>0.01</u>	<u>0.01</u>	<u>NA</u>
Total Expenditures	<u>1.32</u>	<u>1.03</u>	<u>(0.28)</u>	<u>-22%</u>
Addition to (Use of) Funds Before Designated Items	<u>(0.11)</u>	<u>(0.04)</u>	<u>0.06</u>	<u>-60%</u>
Transfers				
Transfer in	0.11	0.04	(0.06)	-60%
Transfer out	-	-	-	NA
Total Transfers	<u>0.11</u>	<u>0.04</u>	<u>(0.06)</u>	<u>-60%</u>
Net Change	<u>-</u>	<u>-</u>	<u>-</u>	

**CONNECTICUT STATE COLLEGES & UNIVERSITIES
COMMENTS RE: ESTIMATED FALL 2015 ENROLLMENTS
FINANCE & INFRASTRUCTURE COMMITTEE MEETING 9-3-15**

The attached charts represent a preliminary estimate of the Fall 2015 enrollments. Important considerations in evaluating the data include:

General

- Fall 2015 is the first instance that the system implemented a common calendar.
- In general, the start date of the Fall semester this year is on a different date than last year; in that regard comparing current year to same-time last year is not always a simple indicator of expected performance for the coming fiscal year.
 - It is however one measure and therefore has relevance.

Connecticut State Universities

- The Universities' enrollment patterns are somewhat more consistent than the Colleges.
 - The CSU students generally enroll earlier, and enrollment measurements prior to the first day of classes are a better indicator of expected Fall enrollment than for the Colleges.
- The total FTE enrollments at the CSUs compared to prior year are relatively flat, except for WCSU.
 - At WCSU, there were 24% more applications than last year, and 820 more in new students this year. However, the rate of graduations and withdrawals/leaves is higher than the new acceptances.
- The FTE enrollments as of Friday August 28, 2015 are 1.3% lower than same time prior year; considering the staggered first day of classes, this shortfall insignificant.
- The September 1, 2015 FTE enrollments are 1.1% lower than Budget – this is also deemed to be insignificant at this time.

Connecticut Community Colleges

- The typical College student enrolls closer to the beginning of the semester, and frequently during the first week of classes.
- Prior start dates for the twelve Community Colleges were disparate, as were census dates; in the past, these dates were set by the institution rather than the system (however, within each institution there was some consistency).
- Because of the pattern of enrollments at the Colleges, we are tracking day-by-day enrollments into the first week of classes.
- The Fall enrollments as of September 2, 2015 are 4.4% under budget, but may improve during the course of the week.
- As indicated in the attached the daily increases are beginning to diminish at September 2, 2015.

Charter Oak State College

- Charter Oak State College has two major start dates for the Fall: One in September, and then another in October.
- As such, the data presented herein is only partial for Fall 2015; the Fall enrollments will be updated after October start dates.

We believe that in spite of the limitations of the data that follows, it is nonetheless important for discussion purposes. We will update this data in the Spring with Fall census data. However, in the next fiscal year, the reporting periods will be consistent and the data will be more predictive and provide a more informative fiscal projection at the beginning of the school year.

Connecticut State Universities Fall 2015 (FY16) Enrollment

August 28 and September 1, 2015 versus Same Time Last Year and versus Budget

		State Universities														
		Central			Eastern			Southern			Western			Total		
		UG	GR	Total	UG	GR	Total	UG	GR	Total	UG	GR	Total	UG	GR	Total
28-Aug-2015																
Headcount	FT	7,520	539	8,059	4,360	49	4,409	6,757	764	7,521	4,127	71	4,198	22,764	1,423	24,187
	PT	2,197	1,630	3,827	536	88	624	1,115	1,413	2,528	1,044	444	1,488	4,892	3,575	8,467
	Total	9,717	2,169	11,886	4,896	137	5,033	7,872	2,177	10,049	5,171	515	5,686	27,656	4,998	32,654
FTE	FT	7,315	486	7,801	4,236	36	4,272	6,613	712	7,324	3,950	73	4,023	22,113	1,307	23,421
	PT	990	655	1,645	207	31	239	504	537	1,042	464	179	643	2,165	1,403	3,568
	Total	8,305	1,141	9,446	4,443	67	4,511	7,117	1,249	8,366	4,413	252	4,666	24,278	2,710	26,988

1-Sep-2015

Headcount	FT	7,607	539	8,146	4,366	51	4,417	6,795	767	7,562	4,191	73	4,264	22,959	1,430	24,389
	PT	2,177	1,666	3,843	543	89	632	1,157	1,468	2,625	1,069	458	1,527	4,946	3,681	8,627
	Total	9,784	2,205	11,989	4,909	140	5,049	7,952	2,235	10,187	5,260	531	5,791	27,905	5,111	33,016
FTE	FT	7,383	484	7,867	4,248	37	4,284	6,639	716	7,354	4,012	75	4,087	22,281	1,311	23,593
	PT	981	669	1,650	211	32	243	526	554	1,080	472	184	656	2,190	1,439	3,629
	Total	8,364	1,153	9,517	4,459	69	4,527	7,165	1,270	8,435	4,484	258	4,743	24,472	2,750	27,222

29-Aug-2014

Headcount	FT	7,645	559	8,204	4,397	49	4,446	6,670	856	7,526	4,315	58	4,373	23,027	1,522	24,549
	PT	2,216	1,542	3,758	471	90	561	1,145	1,531	2,676	1,049	447	1,496	4,881	3,610	8,491
	Total	9,861	2,101	11,962	4,868	139	5,007	7,815	2,387	10,202	5,364	505	5,869	27,908	5,132	33,040
FTE	FT	7,409	507	7,917	4,278	38	4,316	6,544	791	7,335	4,163	60	4,223	22,394	1,396	23,790
	PT	989	601	1,589	196	31	227	511	598	1,108	462	177	640	2,158	1,407	3,564
	Total	8,398	1,108	9,506	4,474	70	4,543	7,054	1,389	8,443	4,625	237	4,862	24,551	2,803	27,354

Fall 2015 as of August 28 versus Fall 2014 August 29

Headcount	FT	-1.6%	-3.6%	-1.8%	-0.8%	0.0%	-0.8%	1.3%	-10.7%	-0.1%	-4.4%	22.4%	-4.0%	-1.1%	-6.5%	-1.5%
	PT	-0.9%	5.7%	1.8%	13.8%	-2.2%	11.2%	-2.6%	-7.7%	-5.5%	-0.5%	-0.7%	-0.5%	0.2%	-1.0%	-0.3%
	Total	-1.5%	3.2%	-0.6%	0.6%	-1.4%	0.5%	0.7%	-8.8%	-1.5%	-3.6%	2.0%	-3.1%	-0.9%	-2.6%	-1.2%
FTE	FT	-1.3%	-4.1%	-1.5%	-1.0%	-6.5%	-1.0%	1.1%	-10.0%	-0.1%	-5.1%	22.2%	-4.7%	-1.3%	-6.4%	-1.6%
	PT	0.1%	9.1%	3.5%	5.9%	1.1%	5.2%	-1.2%	-10.1%	-6.0%	0.3%	0.8%	0.5%	0.3%	-0.3%	0.1%
	Total	-1.1%	3.0%	-0.6%	-0.7%	-3.1%	-0.7%	0.9%	-10.1%	-0.9%	-4.6%	6.2%	-4.0%	-1.1%	-3.3%	-1.3%

Fall 2015 Budget

Headcount	FT	7,702	566	8,268	4,349	50	4,399	6,666	876	7,542	4,278	56	4,334	22,995	1,548	24,543
	PT	2,169	1,600	3,769	834	108	942	1,304	1,762	3,066	1,056	444	1,500	5,363	3,914	9,277
	Total	9,871	2,166	12,037	5,183	158	5,341	7,970	2,638	10,608	5,334	500	5,834	28,358	5,462	33,820
FTE	FT	7,392	511	7,903	4,328	44	4,372	6,464	807	7,271	4,105	57	4,162	22,289	1,419	23,708
	PT	961	619	1,580	322	38	360	591	673	1,264	450	171	621	2,324	1,501	3,825
	Total	8,353	1,130	9,483	4,650	82	4,732	7,055	1,480	8,535	4,555	228	4,783	24,613	2,920	27,533

Fall 2015 as of September 1 versus Budget

Headcount	FT	-1.2%	-4.8%	-1.5%	0.4%	2.0%	0.4%	1.9%	-12.4%	0.3%	-2.0%	30.4%	-1.6%	-0.2%	-7.6%	-0.6%
	PT	0.4%	4.1%	2.0%	-34.9%	-17.6%	-32.9%	-11.3%	-16.7%	-14.4%	1.2%	3.2%	1.8%	-7.8%	-6.0%	-7.0%
	Total	-0.9%	1.8%	-0.4%	-5.3%	-11.4%	-5.5%	-0.2%	-15.3%	-4.0%	-1.4%	6.2%	-0.7%	-1.6%	-6.4%	-2.4%
FTE	FT	-0.1%	-5.2%	-0.5%	-1.9%	-17.0%	-2.0%	2.7%	-11.3%	1.1%	-2.3%	31.1%	-1.8%	0.0%	-7.6%	-0.5%
	PT	2.1%	8.0%	4.4%	-34.4%	-15.4%	-32.4%	-11.0%	-17.6%	-14.5%	4.9%	7.4%	5.6%	-5.7%	-4.1%	-5.1%
	Total	0.1%	2.0%	0.4%	-4.1%	-16.3%	-4.3%	1.6%	-14.2%	-1.2%	-1.5%	13.4%	-0.8%	-0.6%	-5.8%	-1.1%

Connecticut Community Colleges - Enrollment Fall 2015 (FY16)

Four Day Fall Enrollment Trend & Fall 2015 at September 2, 2015 versus Budget

Connecticut Community Colleges													Daily Delta
Asonutuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck Valley	Northwestern	Nonwalk	Quinebaug Valley	Three Rivers	Tunxis	Total	

28-Aug-2015

Headcount	FT	565	714	2,189	1,587	2,464	1,045	2,315	402	1,996	586	1,409	1,590	16,862
	PT	709	2,427	4,897	3,321	4,327	1,643	4,297	993	3,513	1,040	2,688	2,282	32,137
	Total	1,274	3,141	7,086	4,908	6,791	2,688	6,612	1,395	5,509	1,626	4,097	3,872	48,999
FTE	FT	521	614	1,906	1,395	2,173	933	2,072	366	1,809	512	1,266	1,376	14,943
	PT	291	1,079	2,185	1,414	1,875	710	1,938	383	1,596	431	1,176	955	14,034
	Total	813	1,693	4,092	2,809	4,047	1,643	4,010	749	3,405	943	2,441	2,332	28,977

31-Aug-2015

Headcount	FT	576	748	2,232	1,628	2,485	1,070	2,364	409	2,064	593	1,435	1,599	17,203	2.0%
	PT	755	2,522	5,105	3,482	4,526	1,720	4,399	1,032	3,642	1,059	2,832	2,336	33,410	4.0%
	Total	1,331	3,270	7,337	5,110	7,011	2,790	6,763	1,441	5,706	1,652	4,267	3,935	50,613	3.3%
FTE	FT	532	643	1,942	1,431	2,189	956	2,115	372	1,869	518	1,289	1,383	15,239	2.0%
	PT	305	1,115	2,257	1,470	1,940	735	1,980	395	1,640	436	1,221	972	14,466	3.1%
	Total	837	1,758	4,199	2,901	4,129	1,691	4,095	767	3,509	954	2,510	2,355	29,705	2.5%

1-Sep-2015

Headcount	FT	591	784	2,276	1,650	2,501	1,076	2,392	425	2,110	601	1,439	1,611	17,456	1.5%
	PT	846	2,581	5,147	3,554	4,570	1,729	4,476	1,044	3,688	1,070	2,835	2,390	33,930	1.6%
	Total	1,437	3,365	7,423	5,204	7,071	2,805	6,868	1,469	5,798	1,671	4,274	4,001	51,386	1.5%
FTE	FT	547	673	1,982	1,450	2,201	961	2,138	386	1,910	525	1,292	1,393	15,459	1.4%
	PT	330	1,139	2,272	1,497	1,956	736	2,006	395	1,657	439	1,221	992	14,641	1.2%
	Total	877	1,812	4,254	2,947	4,157	1,697	4,144	781	3,567	964	2,513	2,386	30,100	1.3%

2-Sep-2015

Headcount	FT	597	796	2,300	1,665	2,493	1,082	2,395	429	2,154	598	1,436	1,616	17,561	0.6%
	PT	859	2,592	5,195	3,592	4,595	1,760	4,544	1,061	3,711	1,072	2,843	2,410	34,234	0.9%
	Total	1,456	3,388	7,495	5,257	7,088	2,842	6,939	1,490	5,865	1,670	4,279	4,026	51,795	0.8%
FTE	FT	553	683	2,004	1,462	2,191	967	2,140	390	1,950	523	1,290	1,398	15,551	0.6%
	PT	334	1,148	2,297	1,511	1,968	748	2,033	398	1,664	441	1,225	998	14,766	0.9%
	Total	887	1,831	4,301	2,973	4,159	1,715	4,173	788	3,614	964	2,515	2,397	30,317	0.7%

Fall FY16 Budget

Headcount	FT	690	977	2,589	1,694	2,517	1,162	2,369	423	2,258	654	1,382	1,586	18,301
	PT	913	3,142	5,611	3,592	4,783	1,843	4,733	1,191	4,105	1,182	2,831	2,607	36,533
	Total	1,603	4,119	8,200	5,286	7,300	3,005	7,102	1,614	6,363	1,836	4,213	4,193	54,834
FTE	FT	644	841	2,252	1,482	2,195	1,036	2,115	379	2,010	571	1,231	1,364	16,120
	PT	345	1,387	2,456	1,513	2,064	765	2,079	438	1,785	476	1,213	1,055	15,576
	Total	989	2,228	4,708	2,995	4,259	1,801	4,194	817	3,795	1,047	2,444	2,419	31,696

Fall 2015 as of September 2, 2015 versus Budget

Headcount	FT	-13.5%	-18.5%	-11.2%	-1.7%	-1.0%	-6.9%	1.1%	1.4%	-4.6%	-8.6%	3.9%	1.9%	-4.0%
	PT	-5.9%	-17.5%	-7.4%	0.0%	-3.9%	-4.5%	-4.0%	-10.9%	-9.6%	-9.3%	0.4%	-7.6%	-6.3%
	Total	-9.2%	-17.7%	-8.6%	-0.5%	-2.9%	-5.4%	-2.3%	-7.7%	-7.8%	-9.0%	1.6%	-4.0%	-5.5%
FTE	FT	-14.1%	-18.8%	-11.0%	-1.3%	-0.2%	-6.6%	1.2%	2.8%	-3.0%	-8.5%	4.8%	2.5%	-3.5%
	PT	-3.1%	-17.2%	-6.5%	-0.1%	-4.7%	-2.3%	-2.2%	-9.0%	-6.8%	-7.3%	1.0%	-5.4%	-5.2%
	Total	-10.3%	-17.8%	-8.6%	-0.7%	-2.4%	-4.8%	-0.5%	-3.5%	-4.8%	-8.0%	2.9%	-0.9%	-4.4%

Charter Oak State College Fall 2015 (FY16) Enrollment
 August 28, 2015 versus Same Time Last Year and versus Budget

	<u>Headcount</u>	<u>FTE</u>
28-Aug-2015		
FT	292	248
PT	1,183	445
Total	1,475	692

29-Aug-2014		
FT	337	284
PT	1,332	514
Total	1,669	798

August 28, 2015 versus August 29, 2014

FT	-13.4%	-12.9%
PT	-11.2%	-13.5%
Total	-11.6%	-13.3%

Fall 2015 Budget

FT	350	350
PT	1,400	467
Total	1,750	817

August 28 2015 versus Budget

FT	-16.6%	-29.2%
PT	-15.5%	-4.8%
Total	-15.7%	-15.3%

NOTE: Charter Oak State College has a second Fall enrollment in October which is not reflected in the above actual numbers, but is incorporated into the Fall 2015 Budget. This chart will be updated after October enrollments.