

DOCUMENT RESUME

ED 481 370

JC 030 526

TITLE Enrollment and Budget Trends.
INSTITUTION Connecticut Community Coll. System, Hartford.
PUB DATE 2002-02-25
NOTE 35p.
PUB TYPE Numerical/Quantitative Data (110)
EDRS PRICE EDRS Price MF01/PC02 Plus Postage.
DESCRIPTORS *Budgeting; *Community Colleges; Credit Courses; *Enrollment; Enrollment Rate; *Enrollment Trends; Expenditures; *Fees; Geographic Distribution; Noncredit Courses; Student Financial Aid; Tuition; Two Year Colleges
IDENTIFIERS *Connecticut Regional Community Colleges

ABSTRACT

This document discusses Fall 2001 enrollment and budget trends for Connecticut Community Colleges. It provides a map of the geographic planning regions as well as the geographic distribution of credit enrollments for the regions. The document shows the total credit enrollment for Fall 2001 was 42,642 students, which consisted of 28% full time and 72% part time students, and 39% male and 61% female. Nine tables and eight graphs illustrating various demographics regarding credit enrolled students are included. The document contains one table and one graph illustrating distributions of non credit student enrollment for type of courses and community college attended. It also includes four tables and three graphs illustrating annual tuition, fees and financial aid trends. The trends show Connecticut community colleges ranked 20th out of the 49 states represented for the highest community college tuition and fees, including a 9.6% increase in student fees over the last 5 years. The report also contains 12 tables and 12 graphs illustrating budget expenditure trends as well as 3 tables and 3 graphs illustrating authorized faculty positions by program. It also indicates that instructional and faculty positions make up 48% of the total positions authorized and that the numbers have been steadily increasing over the last several years. (JS)

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Enrollment and Budget Trends February 25, 2002

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Education That Works For a Lifetime

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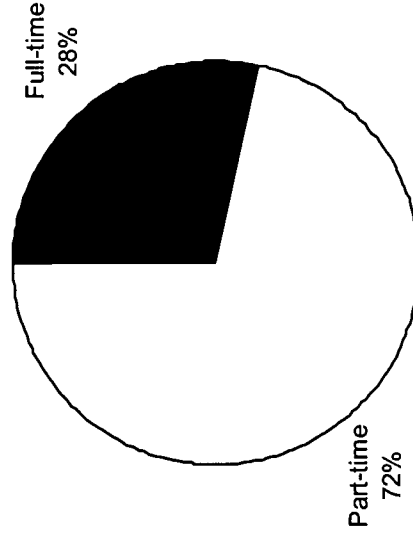
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Fall 2001 Enrollment by Student Status

Headcount Credit Enrollment

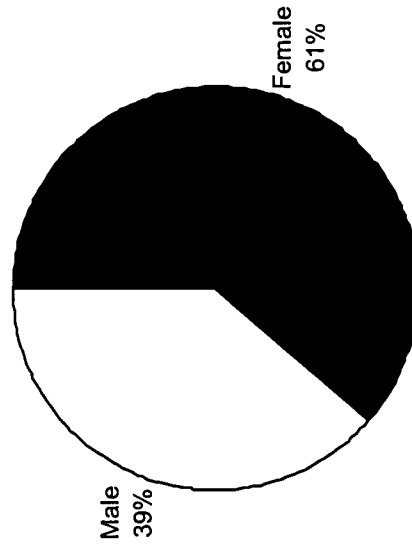
| Category | Headcount | Percentage |
|--------------|---------------|---------------|
| Full-time | 12,044 | 28.2% |
| Part-time | 30,598 | 71.8% |
| Total | 42,642 | 100.0% |



Fall 2001 Enrollment by Gender

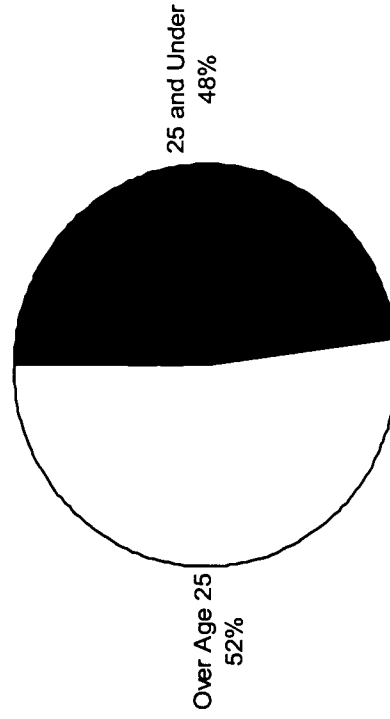
Headcount Credit Enrollment

| Category | Headcount | Percentage |
|--------------|---------------|---------------|
| Female | 26,157 | 61.3% |
| Male | 16,485 | 38.7% |
| Total | 42,642 | 100.0% |



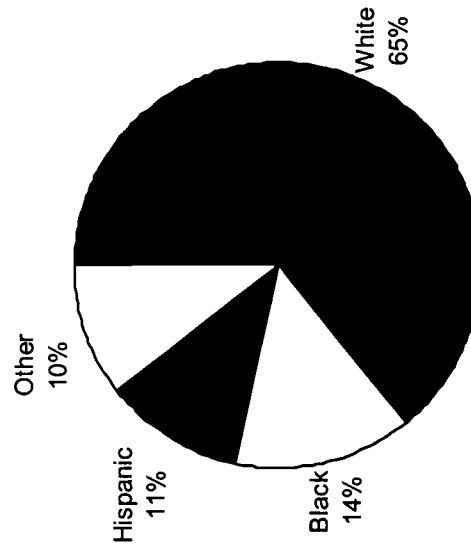
Fall 2001 Age Distribution Headcount Credit Enrollment

| Age Group | Headcount | Percentage |
|--------------|---------------|---------------|
| 15-19 | 8,648 | 20.3% |
| 20-24 | 11,688 | 27.4% |
| 25-29 | 5,521 | 12.9% |
| 30-34 | 4,490 | 10.5% |
| 35-39 | 3,917 | 9.2% |
| 40-44 | 3,168 | 7.4% |
| 45-59 | 4,073 | 9.6% |
| 60+ | 1,137 | 2.7% |
| Total | 42,642 | 100.0% |
| 25+ | 22,306 | 52.3% |
| 30+ | 16,785 | 39.4% |
| 35+ | 12,295 | 28.8% |



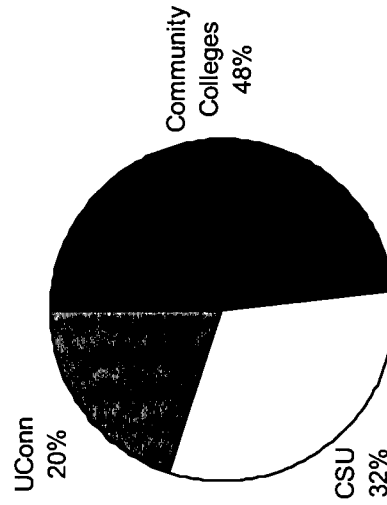
Fall 2001 Ethnic Distribution Headcount Credit Enrollment

| Category | Headcount | Percentage |
|--------------------|---------------|---------------|
| Asian | 1,235 | 2.9% |
| Black | 6,082 | 14.3% |
| Hispanic | 4,774 | 11.2% |
| Native American | 164 | 0.4% |
| Non-Resident Alien | 475 | 1.1% |
| No-Response/Other | 2,568 | 6.0% |
| White | 27,344 | 64.1% |
| Total | 42,642 | 100.0% |



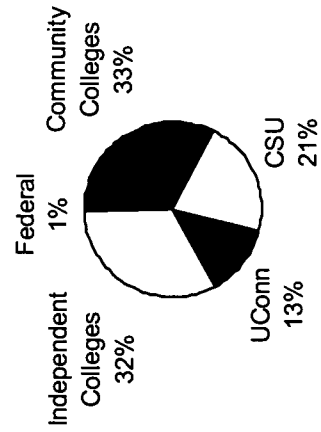
Fall 2001 Undergraduate Enrollment Constituent Units of Higher Education Headcount Credit Enrollment

| Category | Headcount | Percentage |
|--------------------|---------------|---------------|
| Community Colleges | 42,642 | 48.3% |
| CSU | 27,965 | 31.7% |
| UConn | 17,630 | 20.0% |
| Total | 88,237 | 100.0% |



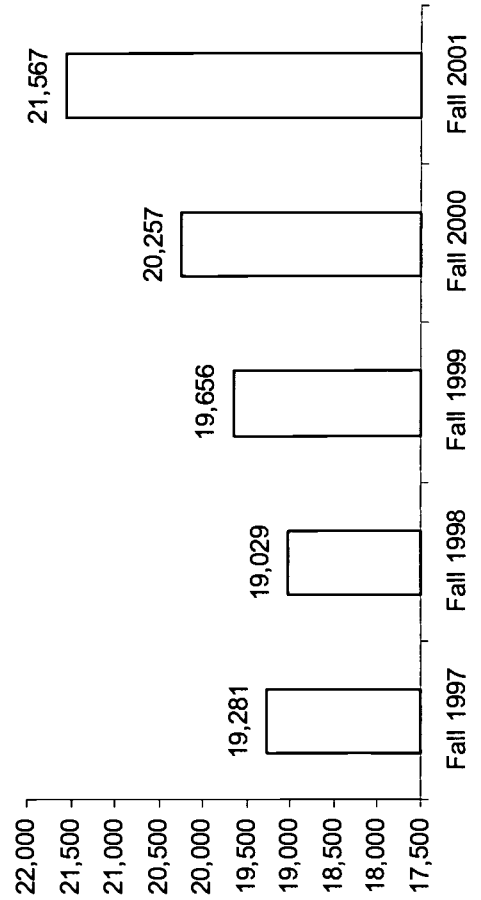
**Fall 2001 Undergraduate Enrollment
Connecticut Higher Education
Headcount Credit Enrollment**

| All Institutions | Headcount | Percentage |
|----------------------|----------------|---------------|
| Community Colleges | 42,642 | 32.5% |
| CSU | 27,965 | 21.3% |
| UConn | 17,630 | 13.4% |
| Independent Colleges | 42,172 | 32.1% |
| Federal | 897 | 0.7% |
| Total | 131,306 | 100.0% |



Combined Fund FTE Enrollment Fall 1997 - Fall 2001

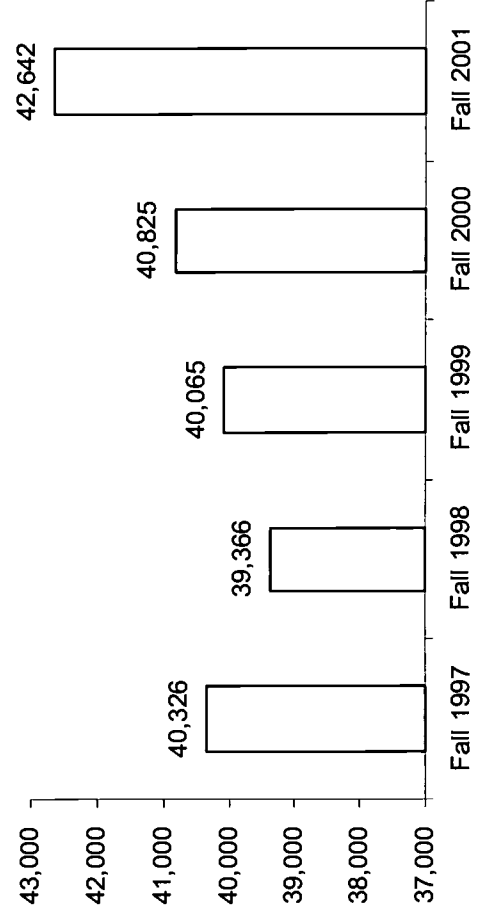
| | Fall 1997 | Fall 1998 | Fall 1999 | Fall 2000 | Fall 2001 | Current Year Change |
|----------------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| Asnuntuck CTC | 806 | 744 | 750 | 785 | 785 | 0.0% |
| Capital CTC | 1,369 | 1,355 | 1,318 | 1,468 | 1,532 | 4.4% |
| Gateway CTC | 2,003 | 1,907 | 1,979 | 2,029 | 2,343 | 15.5% |
| Housatonic CTC | 1,543 | 1,716 | 1,809 | 1,884 | 2,123 | 12.7% |
| Manchester CTC | 2,767 | 2,683 | 2,699 | 2,730 | 2,914 | 6.7% |
| Middlesex CTC | 1,070 | 1,050 | 1,104 | 1,108 | 1,118 | 0.9% |
| Naugatuck Valley CTC | 2,521 | 2,494 | 2,599 | 2,747 | 2,822 | 2.7% |
| Northwestern Ct. CTC | 800 | 767 | 738 | 702 | 722 | 2.8% |
| Norwalk CTC | 2,544 | 2,439 | 2,619 | 2,759 | 2,921 | 5.9% |
| Quinebaug Valley CTC | 598 | 597 | 667 | 693 | 762 | 10.0% |
| Three Rivers CTC | 1,727 | 1,774 | 1,779 | 1,761 | 1,742 | -1.1% |
| Tunxis CTC | 1,533 | 1,503 | 1,595 | 1,591 | 1,783 | 12.1% |
| SYSTEM TOTAL | 19,281 | 19,029 | 19,656 | 20,257 | 21,567 | 6.5% |
| Annual Change # | | -252 | 627 | 601 | 1310 | |
| Annual Change % | | -1.3% | 3.3% | 3.1% | 6.5% | |



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Combined Fund Headcount Enrollment Fall 1997 - Fall 2001

| | Fall 1997 | Fall 1998 | Fall 1999 | Fall 2000 | Fall 2001 | Current Year Change |
|----------------------|---------------|---------------|---------------|---------------|---------------|------------------------|
| Asnuntuck CTC | 2,084 | 1,913 | 1,719 | 1,850 | 1,723 | -6.9% |
| Capital CTC | 2,887 | 2,911 | 2,766 | 3,050 | 3,129 | 2.6% |
| Gateway CTC | 4,276 | 3,981 | 4,151 | 4,157 | 4,724 | 13.6% |
| Housatonic CTC | 3,291 | 3,551 | 3,829 | 3,902 | 4,247 | 8.8% |
| Manchester CTC | 5,495 | 5,252 | 5,192 | 5,135 | 5,405 | 5.3% |
| Middlesex CTC | 2,237 | 2,273 | 2,317 | 2,309 | 2,320 | 0.5% |
| Naugatuck Valley CTC | 4,889 | 4,752 | 4,864 | 5,116 | 5,223 | 2.1% |
| Northwestern Ct. CTC | 1,792 | 1,743 | 1,698 | 1,596 | 1,609 | 0.8% |
| Norwalk CTC | 5,247 | 4,970 | 5,220 | 5,377 | 5,569 | 3.6% |
| Quinebaug Valley CTC | 1,220 | 1,214 | 1,281 | 1,347 | 1,501 | 11.4% |
| Three Rivers CTC | 3,573 | 3,549 | 3,573 | 3,574 | 3,472 | -2.9% |
| Tunxis CTC | 3,335 | 3,257 | 3,455 | 3,412 | 3,720 | 9.0% |
| SYSTEM TOTAL | 40,326 | 39,366 | 40,065 | 40,825 | 42,642 | 4.5% |
| Annual Change # | | -960 | 699 | 760 | 1817 | |
| Annual Change % | | -2.4% | 1.8% | 1.9% | 4.5% | |

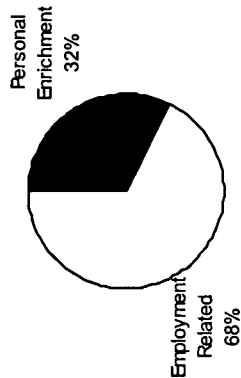


**Fall 2001 Enrollment by Program
Headcount Credit Enrollment**

| Category | Female | Male | Total Enrollment | Total Percentage |
|--|---------------|---------------|------------------|------------------|
| Architectural/Civil Engineering Technology | 54 | 159 | 213 | 0.5% |
| Business & Data Processing | 4,083 | 2,508 | 6,591 | 15.5% |
| Child Care/Early Childhood Education | 1,530 | 113 | 1,643 | 3.9% |
| College of Technology | 91 | 404 | 495 | 1.2% |
| Communications | 85 | 131 | 216 | 0.5% |
| Electrical Engineering Technology | 422 | 1,207 | 1,629 | 3.8% |
| General Studies | 5,650 | 2,640 | 8,290 | 19.4% |
| Health Related | 2,409 | 448 | 2,857 | 6.7% |
| Industry & Manufacturing Technology | 58 | 434 | 492 | 1.2% |
| Liberal Arts and Sciences | 2,632 | 1,432 | 4,064 | 9.5% |
| Library Science | 15 | 3 | 18 | 0.0% |
| Non-Matriculated and Basic Skills | 7,465 | 5,451 | 12,916 | 30.3% |
| Precision Production Technology | 39 | 136 | 175 | 0.4% |
| Public Service | 988 | 847 | 1,835 | 4.3% |
| Recreation and Leisure Studies | 52 | 58 | 110 | 0.3% |
| Science Technology | 85 | 131 | 216 | 0.5% |
| Visual and Performing Arts | 499 | 383 | 882 | 2.1% |
| Total | 26,157 | 16,485 | 42,642 | 100.0% |

Fall 2001 Non-Credit Registrations

| | Asnuntuck | Capital | Gateway | Housatonic | Manchester | Middlesex | Naugatuck Valley | Norwalk | Quinebaug Valley | Three Rivers | Tunxis | TOTAL |
|----------------------------------|-----------|---------|---------|------------|------------|-----------|------------------|---------|------------------|--------------|--------|--------|
| Personal Enrichment | | | | | | | | | | | | |
| Basic Skills | | | | | 4 | | 115 | 70 | 809 | | 19 | 1,017 |
| Leisure | 139 | 24 | 402 | 1,059 | 1,405 | 498 | 157 | 1,208 | 400 | 407 | 313 | 6,012 |
| Visual & Perf Arts | | | 80 | 85 | | 112 | 145 | | | | 15 | 437 |
| Sub-Total | 139 | 24 | 482 | 0 | 1,148 | 1,405 | 725 | 227 | 400 | 407 | 347 | 7,466 |
| Employment Related | | | | | | | | | | | | |
| Bus & DP | 105 | 1,449 | 513 | | 879 | 548 | 1,158 | 92 | 1,376 | 40 | 346 | 6,782 |
| Child Devl/Education | 25 | 11 | | 19 | 2 | | 128 | 79 | | 324 | 60 | 648 |
| Communications | | | | | 291 | | 1 | | | | 27 | 381 |
| Health-Related | 62 | 347 | 239 | 17 | 394 | 214 | 512 | 103 | 137 | 85 | 99 | 2,278 |
| Personal/Prof Development | 207 | 991 | 325 | 249 | 1,506 | 54 | 133 | 12 | 305 | 11 | 1,009 | 410 |
| Science/Manufacturing Technology | 114 | 169 | 53 | 48 | 18 | | 7 | 15 | | 36 | 1 | 461 |
| Sub-Total | 513 | 2,967 | 1,130 | 285 | 3,120 | 834 | 1,939 | 301 | 1,812 | 424 | 943 | 15,762 |
| Grand Total | 652 | 2,991 | 1,612 | 285 | 4,268 | 2,239 | 2,664 | 528 | 3,974 | 824 | 1,290 | 23,228 |

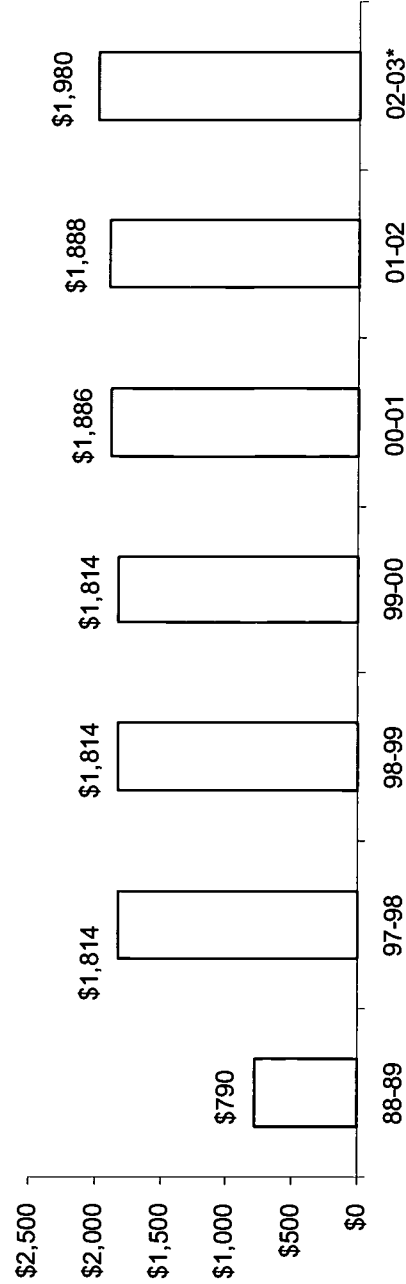


Annual Full-Time In-State Tuition and Fees

| | Tuition & Fees | Annual Increase \$ | Annual Increase % | Cumulative Increase \$ | Cumulative Increase % |
|--------|----------------|--------------------|-------------------|------------------------|-----------------------|
| 88-89 | \$790 | | | | |
| 97-98 | \$1,814 | \$92 | 5.3% | \$1,024 | 130% |
| 98-99 | \$1,814 | \$0 | 0.0% | \$1,024 | 130% |
| 99-00 | \$1,814 | \$0 | 0.0% | \$1,024 | 130% |
| 00-01 | \$1,886 | \$72 | 4.0% | \$1,096 | 139% |
| 01-02 | \$1,888 | \$2 | 0.1% | \$1,098 | 139% |
| 02-03* | \$1,980 | \$92 | 4.9% | \$1,190 | 151% |

* BOT Approved

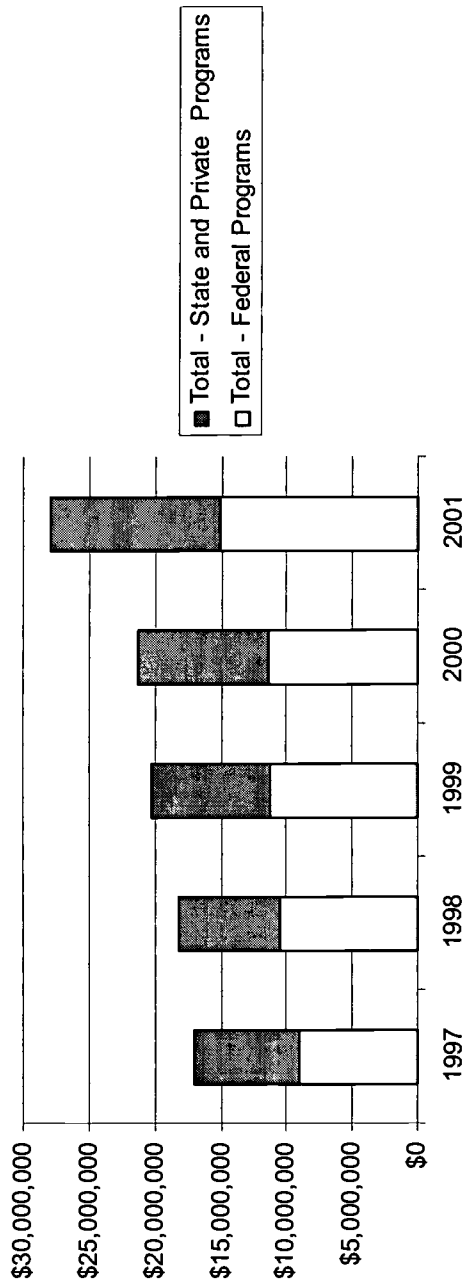
Tuition & Fees



State Financial Assistance Programs FY 1997-FY2001

| Program | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Pell Grants | \$7,460,252 | \$8,488,912 | \$9,617,959 | \$9,680,315 | \$11,658,122 |
| Federal Work Study | \$610,097 | \$785,472 | \$755,622 | \$869,750 | \$821,139 |
| Supplemental Educational Opportunity Grants | \$692,706 | \$749,515 | \$775,216 | \$761,847 | \$890,017 |
| Other Federal Loans (Perkins & FFELP) * | \$0 | \$0 | \$0 | \$0 | \$1,639,245 |
| Other | \$264,020 | \$500,458 | \$150,027 | \$0 | \$6,647 |
| <i>Total - Federal Programs</i> | \$9,027,075 | \$10,524,357 | \$11,298,824 | \$11,311,912 | \$15,015,170 |
| Connecticut Aid to Public College Students | \$2,646,867 | \$3,136,897 | \$4,226,856 | \$4,431,678 | \$6,559,013 |
| CTC Grants (Tuition Set-aside) | \$5,224,483 | \$4,537,866 | \$4,786,056 | \$5,521,985 | \$5,913,742 |
| Other State and Private | \$107,339 | \$113,956 | \$145,313 | \$280,177 | \$481,290 |
| <i>Total - State and Private Programs</i> | \$7,978,689 | \$7,674,763 | \$9,012,912 | \$9,953,663 | \$12,954,045 |
| Grand Total | \$17,005,764 | \$18,313,076 | \$20,457,049 | \$21,545,752 | \$27,969,215 |

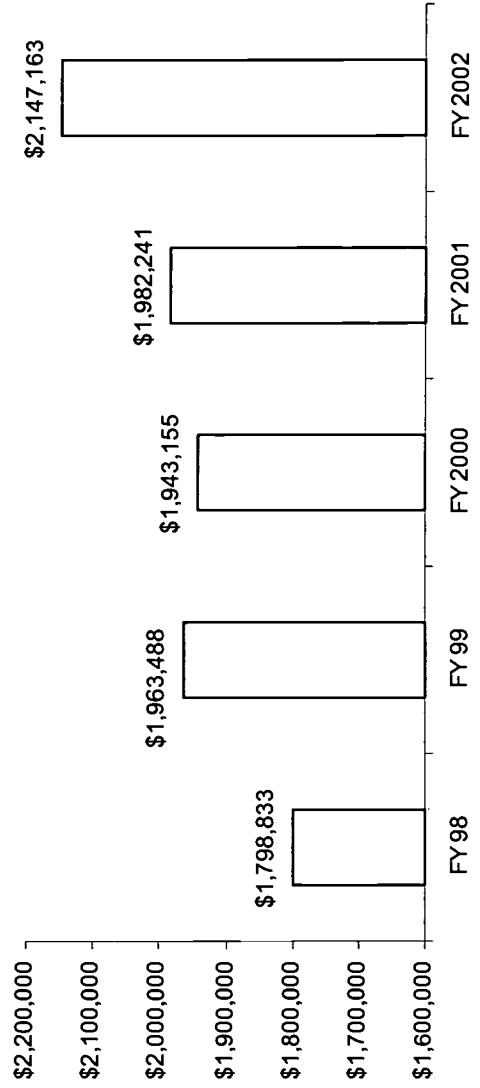
* information only available current year



Statutory Tuition and Fee Waivers

| Waiver Category | 1997-98 | | 1998-99 | | 1999-00 | | 2000-01 | | 2001-02* | |
|----------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| | Students | Amount | Students | Amount | Students | Amount | Students | Amount | Students | Amount |
| Veterans | 2,560 | \$1,033,680 | 2,740 | \$1,129,605 | 2,527 | \$1,040,416 | 2,328 | \$958,132 | 2,522 | \$1,037,849 |
| National Guard Persons | 658 | \$299,745 | 663 | \$353,520 | 735 | \$409,687 | 828 | \$476,747 | 897 | \$516,412 |
| Senior Citizens | 1,979 | \$465,408 | 2,363 | \$480,363 | 2,070 | \$493,052 | 2,447 | \$547,362 | 2,651 | \$592,903 |
| Total | 5,197 | \$1,798,833 | 5,766 | \$1,963,488 | 5,332 | \$1,943,155 | 5,603 | \$1,982,241 | 6,069 | \$2,147,163 |
| Annual Increase Dollars | | | | \$164,655 | | -\$20,333 | | \$39,086 | | \$164,922 |
| Annual Increase Percentage | | | | 9.2% | | -1.0% | | 2.0% | | 8.3% |

*Estimated

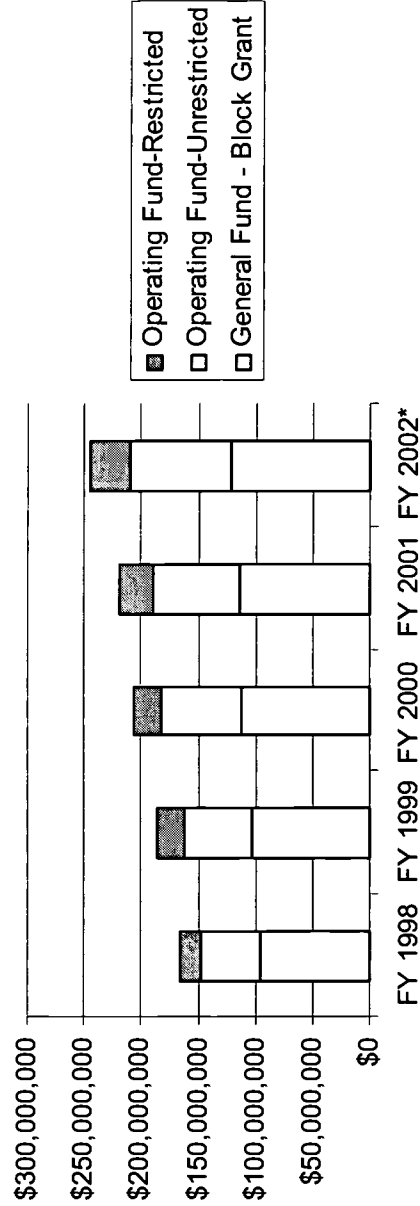


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Operating Budget Expenditures

| | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002* |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund - Block Grant | \$95,603,590 | \$103,915,487 | \$112,996,403 | \$113,386,810 | \$121,707,798 |
| Operating Fund-Unrestricted | \$52,500,956 | \$58,759,306 | \$68,757,691 | \$77,059,108 | \$88,845,028 |
| Operating Fund-Restricted | \$17,335,062 | \$23,629,364 | \$24,601,974 | \$29,375,269 | \$33,439,130 |
| Total Operating Budget | \$165,439,608 | \$186,304,157 | \$206,356,068 | \$219,821,187 | \$243,991,956 |

*Estimated Expenditure, including surplus funding in FY 2002



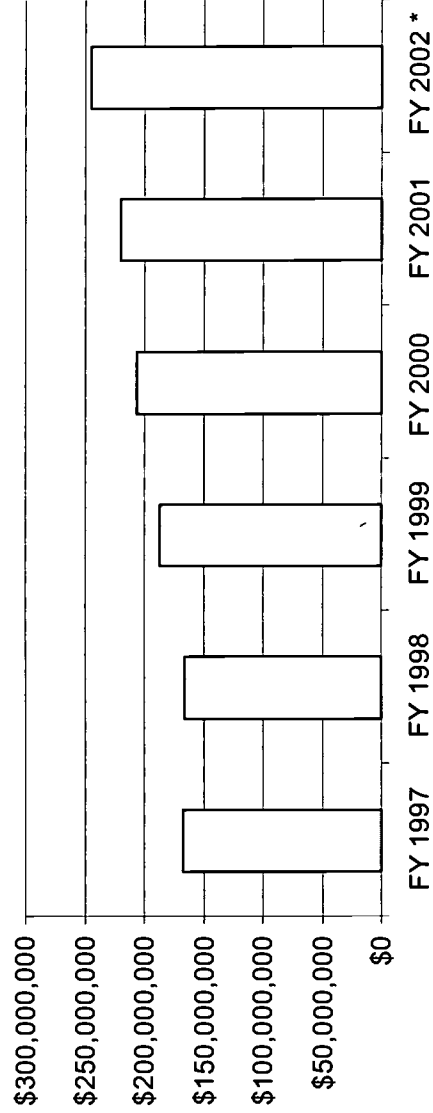
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General and Operating Fund Expenditure Trend

| Fiscal Year | Total Expenditure | Annual | | Cumulative | |
|-------------|-------------------|--------------|----------|--------------|----------|
| | | Change \$ | Change % | Change \$ | Change % |
| FY 1997 | \$167,518,151 | | | | |
| FY 1998 | \$165,439,608 | -\$2,078,543 | -1.2% | -\$2,078,543 | -1.2% |
| FY 1999 | \$186,304,157 | \$20,864,549 | 12.6% | \$18,786,006 | 11.2% |
| FY 2000 | \$206,356,068 | \$20,051,911 | 10.8% | \$38,837,917 | 23.2% |
| FY 2001 | \$219,821,187 | \$13,466,152 | 6.5% | \$52,304,069 | 31.2% |
| FY 2002 * | \$243,991,956 | \$24,169,736 | 11.0% | \$76,473,805 | 45.7% |

*Estimated Expenditure, including surplus funding in FY 2002

Total Expenditures

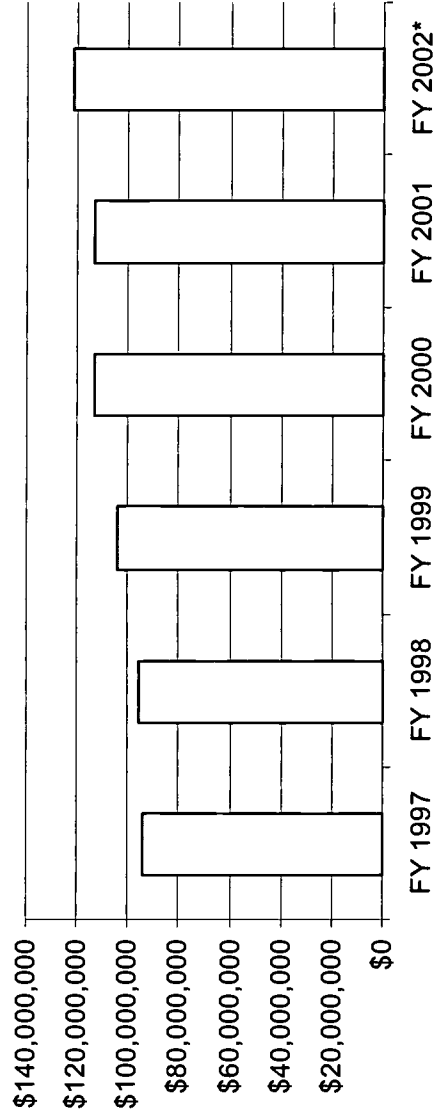


General Fund "Block Grant" Expenditure Trend

| Fiscal Year | Block Grant Expenditure | Annual | | Cumulative | |
|-------------|-------------------------|-------------|----------|--------------|----------|
| | | Change \$ | Change % | Change \$ | Change % |
| FY 1997 | \$94,295,854 | | | | |
| FY 1998 | \$95,603,590 | \$1,307,736 | 1.4% | \$1,307,736 | 1.4% |
| FY 1999 | \$103,915,487 | \$8,311,897 | 8.7% | \$9,619,633 | 10.2% |
| FY 2000 | \$112,996,403 | \$9,080,916 | 8.7% | \$18,700,549 | 19.8% |
| FY 2001 | \$113,386,810 | \$390,407 | 0.3% | \$19,090,956 | 20.2% |
| FY 2002* | \$121,707,798 | \$8,320,988 | 7.3% | \$27,411,944 | 29.1% |

*Estimated Expenditure, including surplus funding in FY 2002

General Fund Expenditures

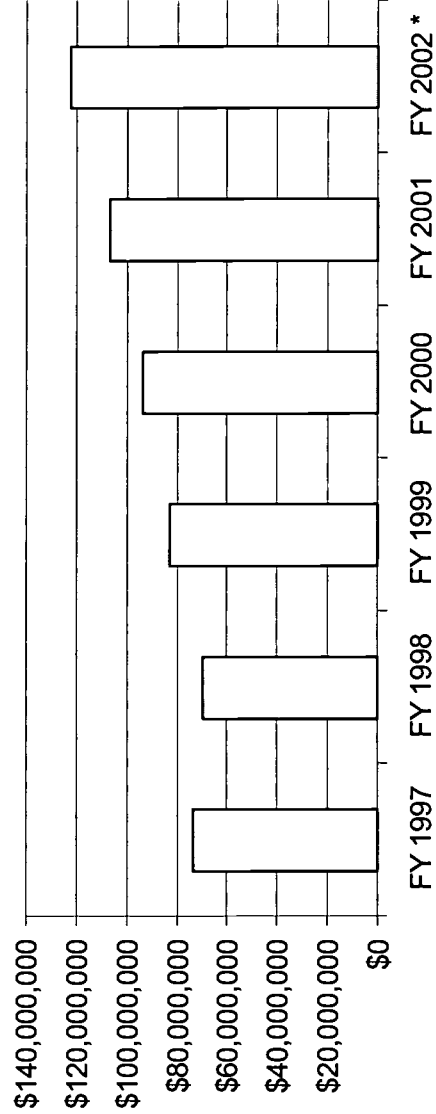


Total Operating Fund Expenditure Trend

| Fiscal Year | Operating Fund Expenditure | Annual | | Cumulative | |
|-------------|----------------------------|--------------|----------|--------------|----------|
| | | Change \$ | Change % | Change \$ | Change % |
| FY 1997 | \$73,222,297 | | | | |
| FY 1998 | \$69,836,018 | -\$3,386,279 | -4.6% | -\$3,386,279 | -4.6% |
| FY 1999 | \$82,388,670 | \$12,552,652 | 18.0% | \$9,166,373 | 12.5% |
| FY 2000 | \$93,359,665 | \$10,970,995 | 13.3% | \$20,137,368 | 27.5% |
| FY 2001 | \$106,434,377 | \$13,074,712 | 14.0% | \$33,212,080 | 45.4% |
| FY 2002 * | \$122,284,158 | \$15,849,781 | 14.9% | \$49,061,861 | 67.0% |

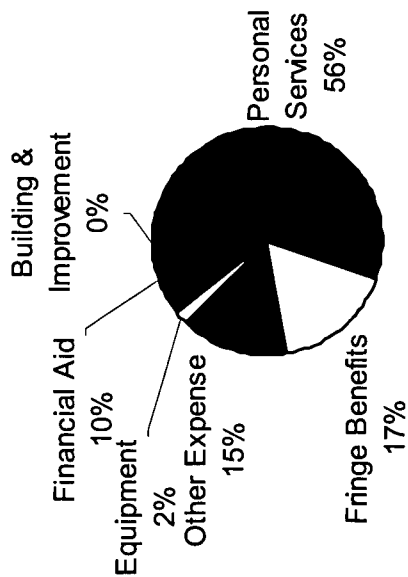
* Estimated Expenditure

Operating Fund Expenditures



**FY 2001 Accrued Expenditures
Major Object Summary**

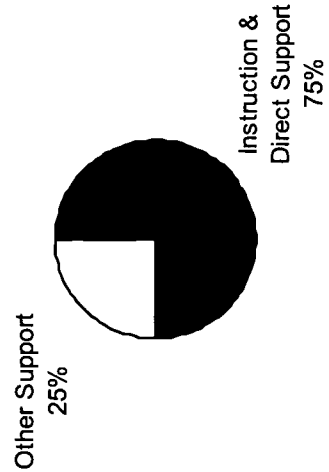
| | General Fund | Operating Fund | Total | % |
|------------------------|-----------------------|-----------------------|-----------------------|----------------|
| Personal Services | \$ 113,456,246 | \$ 30,150,508 | \$ 143,606,754 | 55.46% |
| Fringe Benefits | \$ 39,050,595 | \$ 4,052,017 | \$ 43,102,612 | 16.65% |
| Other Expense | \$ - | \$ 40,082,623 | \$ 40,082,623 | 15.48% |
| Equipment | \$ - | \$ 4,199,778 | \$ 4,199,778 | 1.62% |
| Financial Aid | \$ - | \$ 27,004,639 | \$ 27,004,639 | 10.43% |
| Building & Improvement | \$ - | \$ 944,812 | \$ 944,812 | 0.36% |
| Total | \$ 152,506,841 | \$ 106,434,377 | \$ 258,941,218 | 100.00% |



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**FY 2001 Accrued Expenditures
Program Summary**

| | General Fund | Operating Fund | Total | % |
|------------------------------|-----------------------|-----------------------|-----------------------|----------------|
| Instruction | \$ 64,327,325 | \$ 30,321,907 | \$ 94,649,232 | 36.55% |
| Public Support | \$ 282,869 | \$ 1,456,373 | \$ 1,739,242 | 0.67% |
| Academic Support | \$ 25,659,878 | \$ 10,539,319 | \$ 36,199,197 | 13.98% |
| Student Services | \$ 21,738,570 | \$ 11,566,655 | \$ 33,305,225 | 12.86% |
| Scholarships & Fellowships | \$ - | \$ 27,985,439 | \$ 27,985,439 | 10.81% |
| Sub-total | | | | |
| Instruction & Direct Support | \$ 112,008,642 | \$ 81,869,693 | \$ 193,878,335 | 74.87% |
| Institutional Support | \$ 33,257,462 | \$ 13,481,867 | \$ 46,739,329 | 18.05% |
| Physical Plant | \$ 7,240,736 | \$ 11,082,817 | \$ 18,323,553 | 7.08% |
| Sub-total | | | | |
| Other Support | \$ 40,498,198 | \$ 24,564,684 | \$ 65,062,882 | 25.13% |
| Total | \$ 152,506,841 | \$ 106,434,376 | \$ 258,941,218 | 100.00% |

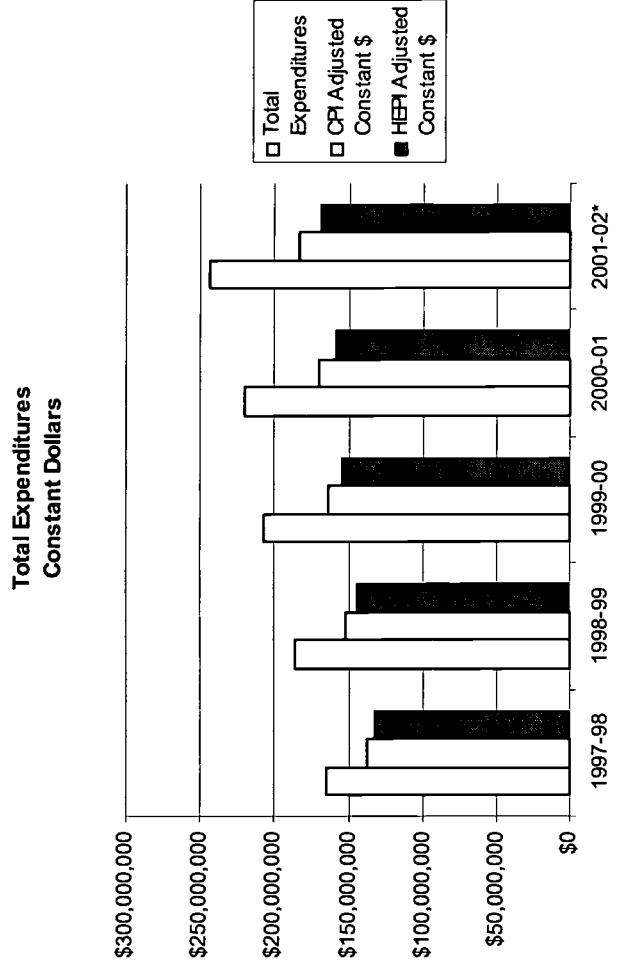


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Constant Dollars Compared to Actual Total Expenditures Using the Consumer Price Index and Higher Education Price Index

| Fiscal Year | Total Expenditures | CPI -U (New England) | CPI Adjusted Constant \$ | HEPI Index | HEPI Adjusted Constant \$ |
|-----------------------------|---------------------|----------------------|--------------------------|------------|---------------------------|
| 1997-98 | \$165,439,608 | 2.4% | \$136,929,384 | 3.5% | \$132,602,217 |
| 1998-99 | \$186,304,157 | 2.3% | \$151,622,238 | 3.5% | \$144,254,316 |
| 1999-00 | \$206,356,068 | 3.0% | \$163,550,074 | 3.7% | \$154,079,464 |
| 2000-01 | \$219,821,187 | 4.5% | \$169,686,530 | 3.7% | \$158,277,181 |
| 2001-02* | \$243,991,956 | 2.8% | \$183,393,055 | 3.7% | \$169,412,523 |
| Five -Year Change \$ | \$76,473,805 | | \$42,259,789 | | \$30,408,100 |
| Five -Year Change % | 45.7% | | 29.9% | | 21.9% |

* Estimated expenditure, including surplus funding

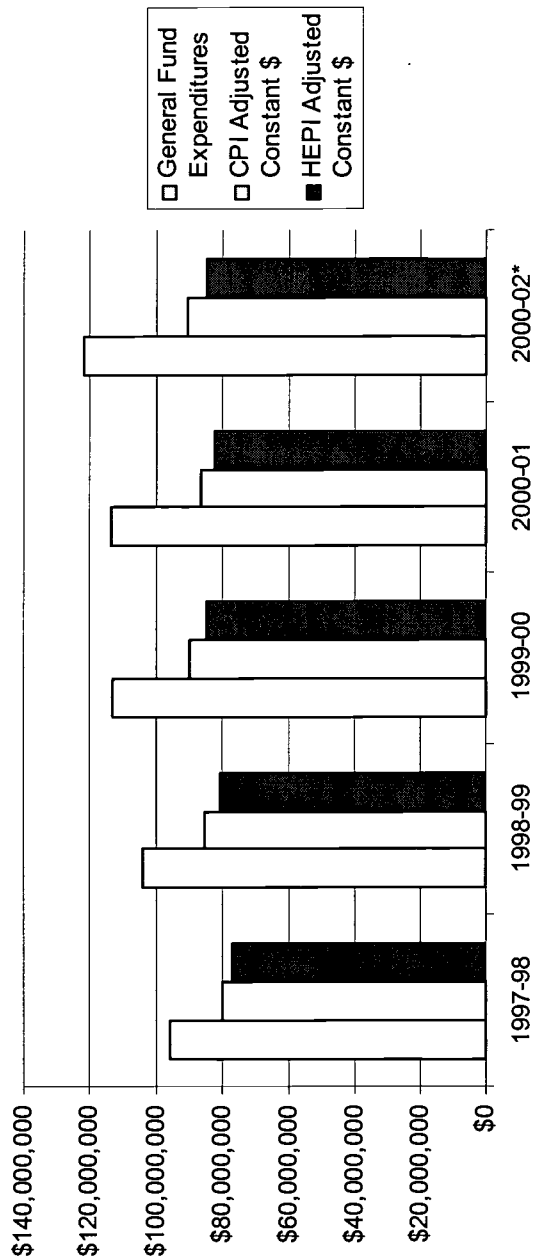


Constant Dollars Compared to Actual General Fund Expenditures Using the Consumer Price Index and Higher Education Price Index

| Fiscal Year | General Fund Expenditures | CPI - U (New England) | CPI Adjusted Constant \$ | HEPI Index | HEPI Adjusted Constant \$ |
|------------------------------|---------------------------|-----------------------|--------------------------|------------|---------------------------|
| 1997-98 | \$95,603,590 | 2.4% | \$80,275,223 | 3.5% | \$76,994,497 |
| 1998-99 | \$103,915,487 | 2.3% | \$85,279,454 | 3.5% | \$80,846,565 |
| 1999-00 | \$112,996,403 | 3.0% | \$90,015,163 | 3.7% | \$84,774,916 |
| 2000-01 | \$113,386,810 | 4.5% | \$86,477,319 | 3.7% | \$82,059,761 |
| 2000-02* | \$121,707,798 | 2.8% | \$90,338,492 | 3.7% | \$84,918,850 |
| Five - year Change \$ | \$27,411,944 | | \$9,234,880 | | \$6,296,288 |
| Five - year Change % | 29.1% | | 11.4% | | 8.0% |

* Estimated expenditure, including surplus funding

**General Fund Expenditures
Constant Dollars**

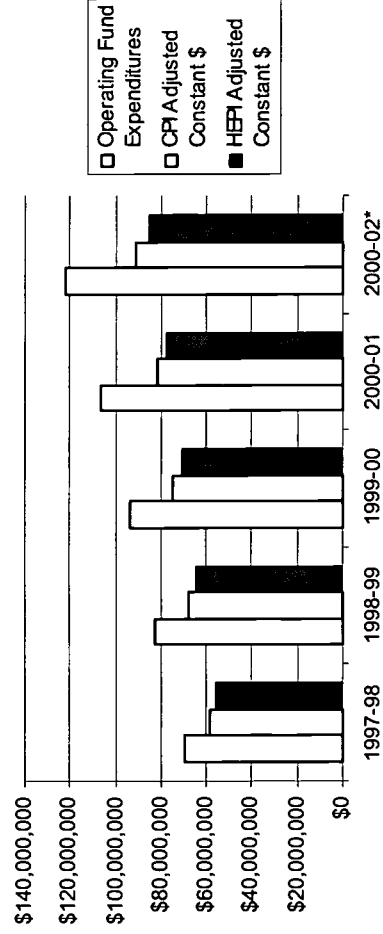


Constant Dollars Compared to Actual Operating Fund Expenditures Using the Consumer Price Index and Higher Education Price Index

| Fiscal Year | Operating Fund Expenditures | CPI - U (New England) | CPI Adjusted Constant \$ | HEPI Index | HEPI Adjusted Constant \$ |
|------------------------------|-----------------------------|-----------------------|--------------------------|------------|---------------------------|
| 1997-98 | \$69,836,018 | 2.4% | \$58,639,032 | 3.5% | \$56,242,543 |
| 1998-99 | \$82,388,670 | 2.3% | \$67,613,221 | 3.5% | \$64,098,636 |
| 1999-00 | \$93,347,610 | 3.0% | \$74,362,547 | 3.7% | \$70,033,520 |
| 2000-01 | \$106,434,377 | 4.5% | \$81,174,870 | 3.7% | \$77,028,179 |
| 2000-02* | \$122,284,158 | 2.8% | \$90,766,299 | 3.7% | \$85,320,992 |
| Five - year Change \$ | \$49,061,861 | | \$27,787,997 | | \$24,269,267 |
| Five - year Change % | 67.0% | | 44.1% | | 39.8% |

* Estimated expenditure

Operating Fund Expenditures
Constant Dollars

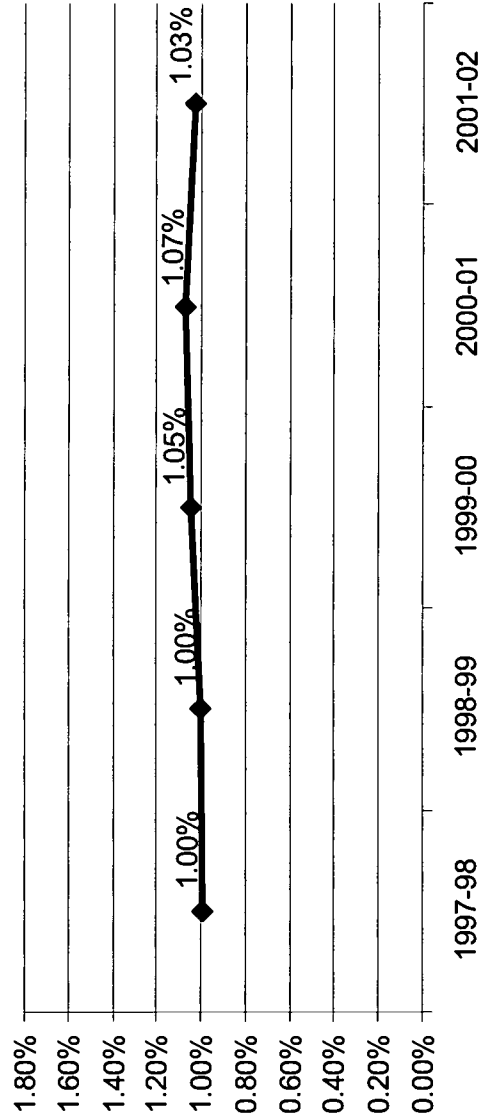


Percentage of State Budget

| | General Fund Appropriation (Gross) | Community Colleges General Fund Appropriation | Percentage of State Budget |
|---------|---------------------------------------|---|----------------------------------|
| 1997-98 | \$9,342,249,779 | \$92,984,494 | 1.00% |
| 1998-99 | \$9,495,891,724 | \$95,103,201 | 1.00% |
| 1999-00 | \$10,581,550,694 | \$110,617,032 | 1.05% |
| 2000-01 | \$11,085,202,570 | \$119,136,712 | 1.07% |
| 2001-02 | \$11,893,950,596 | \$122,035,392 | 1.03% |

Source: Connecticut State Budget, Office of Fiscal Analysis, Connecticut General Assembly

Percentage of State General Fund Budget

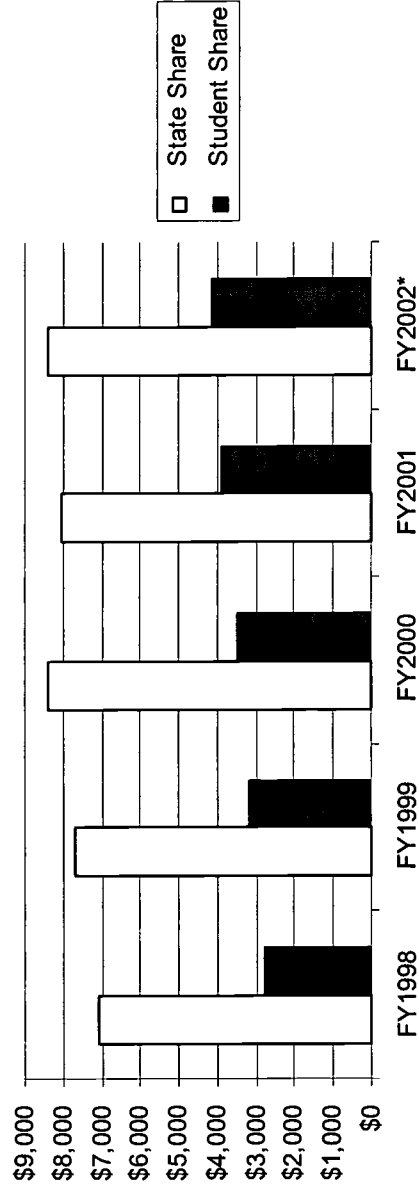


Cost per FTE Student Educational and General Budget

| | FY1998 | FY1999 | FY2000 | FY2001 | FY2002* |
|-------------------------|---------|----------|----------|----------|----------|
| FTE Enrollment | 18,487 | 18,427 | 18,931 | 19,548 | 21,000 |
| Cost Per Student, E & G | | | | | |
| State Share | \$7,081 | \$7,678 | \$8,385 | \$8,021 | \$8,396 |
| Student Share | \$2,804 | \$3,192 | \$3,477 | \$3,884 | \$4,124 |
| Total Cost Per Student | \$9,886 | \$10,870 | \$11,862 | \$11,905 | \$12,520 |

*Estimated

Cost Per FTE Student

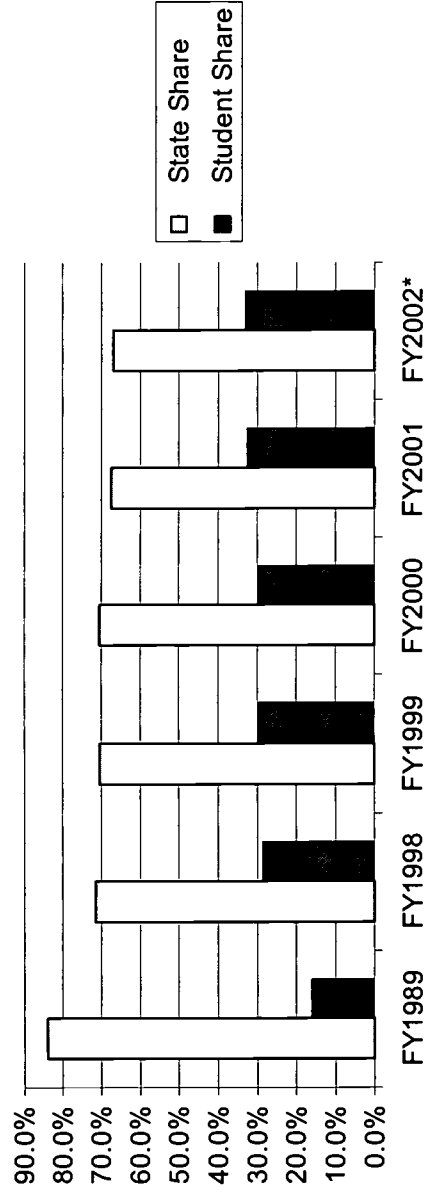


State and Student Share of Costs Educational and General Budget

| Student & State Share | FY1989 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002* |
|-----------------------|--------|--------|--------|--------|--------|---------|
| State Share | 83.8% | 71.6% | 70.6% | 70.7% | 67.4% | 67.1% |
| Student Share | 16.2% | 28.4% | 29.4% | 29.3% | 32.6% | 32.9% |
| Total | 100% | 100% | 100% | 100% | 100% | 100% |

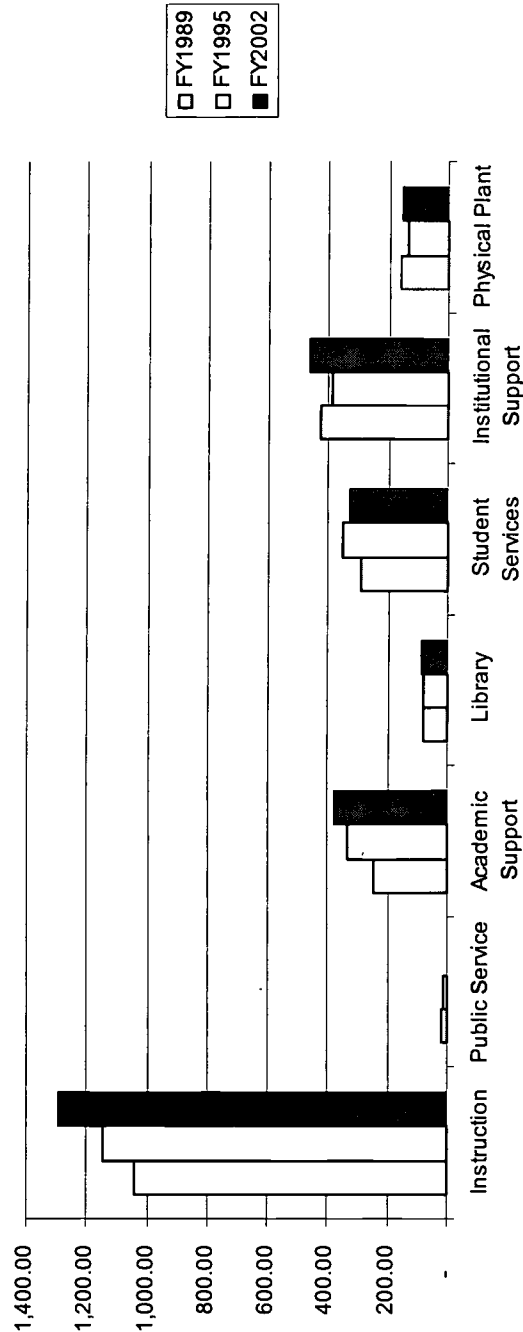
*Estimated

Student and State Share of Costs



Authorized Positions (FTE) by Program

| Program | FY1989 | FY1995 | FY2002 | Change # FY89 vs 2002 | Change % FY89 vs 2002 |
|-----------------------|-----------------|-----------------|-----------------|-----------------------|-----------------------|
| Instruction | 1,042.00 | 1,144.90 | 1,297.60 | 255.60 | 24.5% |
| Public Service | 21.00 | 13.54 | 2.66 | (18.34) | -87.3% |
| Academic Support | 250.75 | 333.86 | 380.48 | 129.73 | 51.7% |
| Library | 82.00 | 81.86 | 84.04 | 2.04 | 2.5% |
| Student Services | 290.75 | 355.42 | 329.31 | 38.56 | 13.3% |
| Sub-total | 1,686.50 | 1,929.58 | 2,094.09 | 407.59 | 24.2% |
| Institutional Support | 428.50 | 392.04 | 465.64 | 37.14 | 8.7% |
| Physical Plant | 158.00 | 135.70 | 155.76 | (2.24) | -1.4% |
| Sub-total | 586.50 | 527.74 | 621.40 | 34.90 | 6.0% |
| Total | 2,273.00 | 2,457.32 | 2,715.49 | 442.49 | 19.5% |

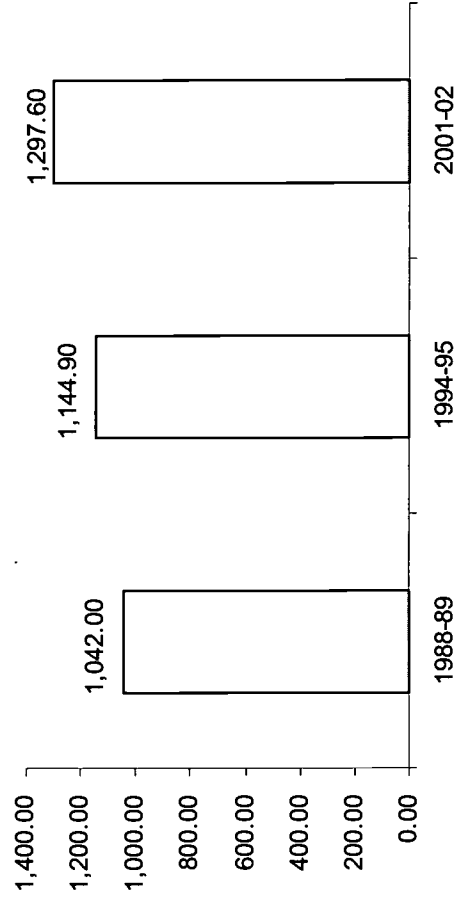


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Faculty Positions (FTE)*

| | 1988-89 | 1994-95 | 2001-02 |
|-----------------------|-----------------|-----------------|-----------------|
| General Fund | | | |
| Full-time | 809.00 | 792.00 | 777.00 |
| Part-time | 233.00 | 0.50 | 229.00 |
| Total | 1,042.00 | 792.50 | 1,006.00 |
| Operating Fund | | | |
| Full-time | 0.00 | 0.00 | 1.00 |
| Part-time | 0.00 | 352.40 | 290.60 |
| Total | 0.00 | 352.40 | 291.60 |
| Total | 1,042.00 | 1,144.90 | 1,297.60 |

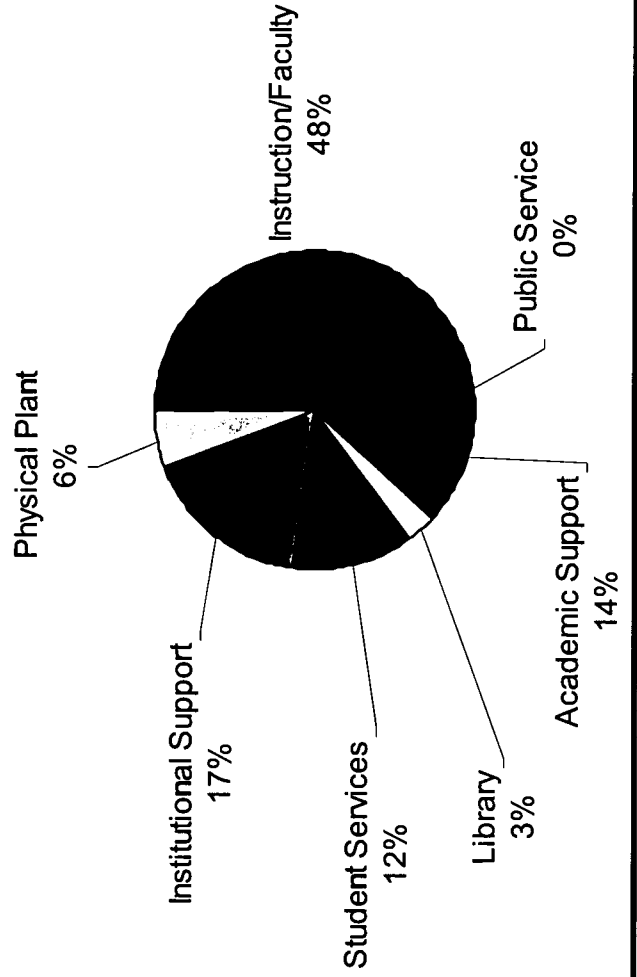
FTE Faculty Positions



FY 2002 Authorized Positions by Program

| Program | General Fund | Operating Fund | Total FTE Positions |
|-----------------------|-----------------|----------------|---------------------|
| Instruction/Faculty | 1,006.00 | 291.60 | 1,297.60 |
| Public Service | 1.00 | 1.66 | 2.66 |
| Academic Support | 321.99 | 58.49 | 380.48 |
| Library | 77.95 | 6.09 | 84.04 |
| Student Services | 308.60 | 20.71 | 329.31 |
| Institutional Support | 448.91 | 16.73 | 465.64 |
| Physical Plant | 154.06 | 1.70 | 155.76 |
| Total | 2,318.51 | 396.98 | 2,715.49 |

Total FTE Positions by Program





*U.S. Department of Education
Office of Educational Research and Improvement (OERI)
National Library of Education (NLE)
Educational Resources Information Center (ERIC)*



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