

**Connecticut Community Colleges - FY2012 General Fund - Reduction Scenarios**

<u>Pro-Rata Full-Time Reduction</u>	<u>Amount</u>	<u>Position FTE</u>
Asnuntuck	(\$642,842)	(13.00)
Capital	(\$1,352,368)	(26.00)
Gateway	(\$1,811,747)	(35.00)
Housatonic	(\$1,406,613)	(28.00)
Manchester	(\$2,244,583)	(43.00)
Middlesex	(\$913,462)	(18.00)
Naugatuck Valley	(\$2,157,485)	(43.00)
Northwestern	(\$799,872)	(15.00)
Norwalk	(\$1,878,366)	(37.00)
Quinebaug Valley	(\$725,327)	(14.00)
Three Rivers	(\$1,404,471)	(27.00)
Tunxis	(\$1,312,227)	(26.00)
System Office	(\$1,421,708)	(25.00)
<b>TOTAL</b>	<b>(\$18,071,071)</b>	<b>(350.00)</b>

<u>PTL &amp; Pro-Rata Faculty / Non-Faculty</u>	<u>Amount</u>	<u>Position FTE</u>
General Fund Part-Time Adjunct Faculty	(\$2,517,624)	(73.00)
Full-Time Faculty	(\$5,477,338)	(106.00)
<b>SUBTOTAL, FACULTY</b>	<b>(\$7,994,962)</b>	<b>(179.00)</b>
Academic Support	(\$4,340,532)	(84.00)
Student Services	(\$2,531,977)	(49.00)
Institutional Support	(\$3,203,726)	(62.00)
<b>SUBTOTAL, NON-FACULTY</b>	<b>(\$10,076,235)</b>	<b>(195.00)</b>
<b>TOTAL REDUCTION</b>	<b>(\$18,071,197)</b>	<b>(374.00)</b>

**Faculty Reduction Impacts:**

<u>Class Sections</u>	<u>Headcount</u>	<u>FTE</u>	<u>Tuition &amp; Fees</u>
<u>/Semester</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Revenue Loss</u>
(716)	(6,318)	(3,580)	(\$15,617,750)

**Non-Faculty Reduction Impacts:**

Tutoring, academic skills center, laboratories, libraries, faculty support, educational technology support, child care  
 Counseling, financial aid, minority / veteran / disabled student services, student admissions and registration  
 Management, institutional research, planning, fiscal / internal controls, information security, fundraising / grant development

## Connecticut Community Colleges - FY2012 Tuition Revenue Scenarios

General Fund Shortfall	\$18,071,071
Additional Operating Fund Fringe Benefit cost:	<u>\$8,854,825</u>
<b>Operating Fund Equivalent Shortfall</b>	<b>\$26,925,896</b>

### Tuition Increase Required for 100% of Shortfall

	Additional Tuition			
Shortfall	Set-Aside Requirement	Gross Revenue Needed	Percent Increase	
\$26,925,896	\$4,751,629	\$31,677,525	27.0%	

### Tuition Increase at 15% Policy Maximum

Total Revenue Generated	Less Tuition Set-Aside Requirement	Net Revenue Available for Shortfall	Percent Increase	
\$17,721,661	\$2,658,249	\$15,063,412	15.0%	
Remaining Shortfall =>		\$11,862,484		

### Inflationary Increase (2.38% already approved)

#### & Tuition Revenue Structural Change

#### Per Credit to 15 Credits

Total Revenue Generated	Less Tuition Set-Aside Requirement	Net Revenue Available for Shortfall	Percent Increase*	
\$5,143,389	\$771,508	\$4,371,881	11%-19%-28%	
Remaining Shortfall =>		\$22,554,015		

\*Increase impacts 9,300 full-time students taking 13, 14 or 15 or more credits