



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

Higher Education Counts:

Accountability Measures for the New Millennium

February 1, 2004

Data Analysis Update
Performance Improvement Targets

Board of Governors for Higher Education

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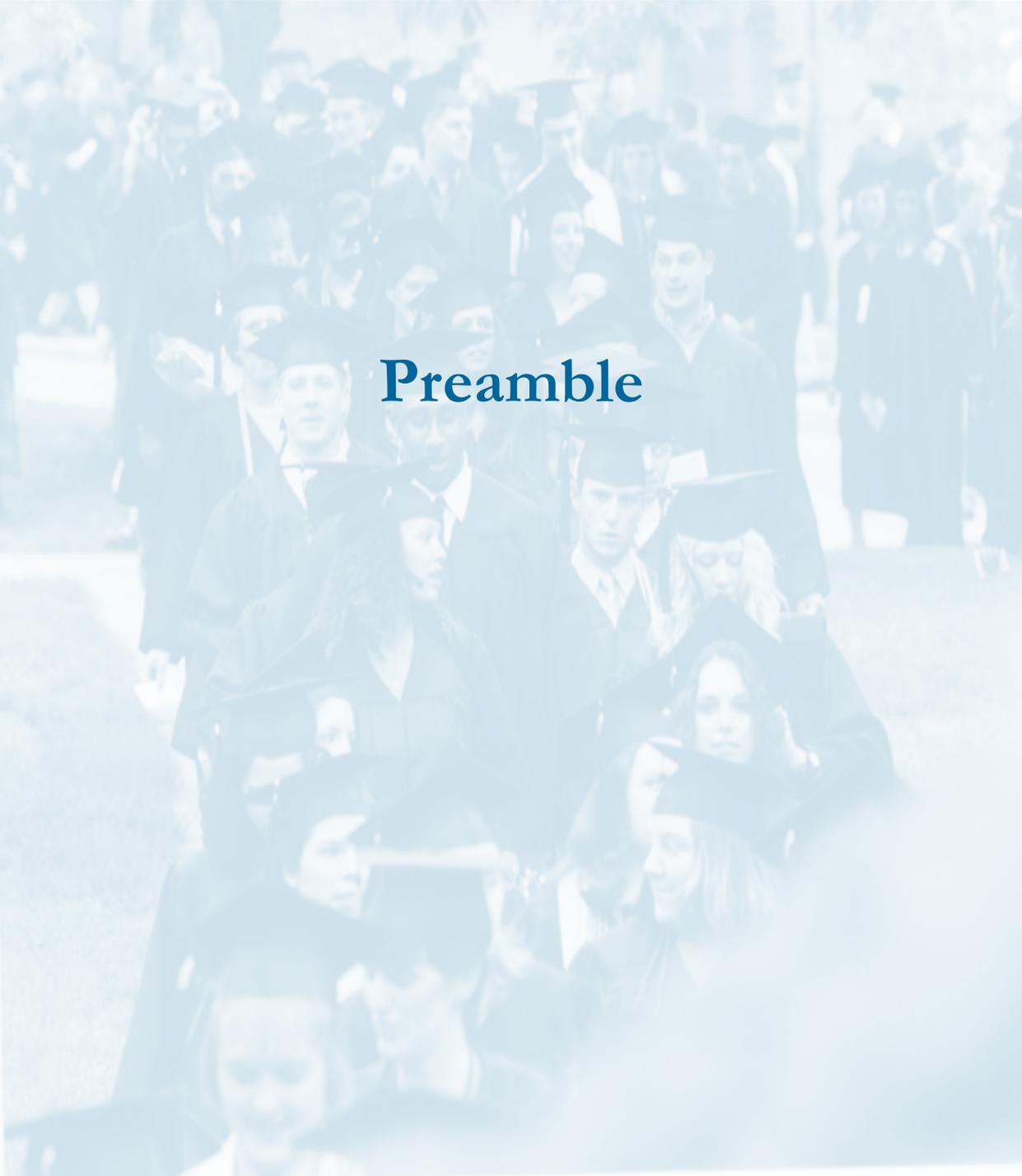
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A large, light blue-tinted photograph of a graduation ceremony. Numerous graduates in black gowns and caps are visible, some looking towards the camera and others looking down. The background is slightly blurred, emphasizing the foreground graduates.

Preamble

Preamble

The primary mission of Connecticut higher education is to provide high quality, relevant educational opportunities at all academic levels which collectively:

- ensure access for all qualified Connecticut residents both geographically and financially,
- encourage individual growth and development,
- meet the workforce needs of the State's economy,
- are cost-effective, and
- demonstrate unequivocal high performance

To accomplish these goals, Connecticut relies upon an abundant array of public and independent institutions. The public sector, in particular, is a vital public enterprise that, like other systems across the nation, has multiple purposes, goals and expectations. These include the education and training of students for future success; research, development and dissemination of new knowledge; and public service in the form of cultural events, community assistance and outreach, among other things. It is composed of four separate constituent units that offer a wide array of programs and services ranging from short-term certificate and associate degree to professional and doctoral degree programs. Each of these constituent units has a distinct mission and makes a unique contribution to the state's citizenry:

The *University of Connecticut* is a land and sea grant public research university. As such, it offers a wide range of undergraduate and graduate curricula. It has responsibility for offering doctoral degree programs in all fields and for post-baccalaureate professional degree programs in areas such as agriculture, dentistry, engineering, law, medicine and pharmacy. Research and service to enhance social and economic well being are major activities of the university in a broad range of fields such as medicine and dentistry; physical, chemical and biological sciences; humanities; and applied professional programs.

The *Connecticut State University* consists of four comprehensive state universities located in four geographic regions of the state. Its primary mission is to educate students of all ages and all socio-economic backgrounds through affordable and accessible baccalaureate and selected masters' and sixth year degree and certificate programs. It has special responsibility for teacher training, professional development and graduate education through the sixth year, and currently is piloting an education doctorate (Ed.D).

The *Community-Technical College System* consists of twelve community colleges located across the state which serve as active and responsive partners in the academic, economic and cultural lives of their respective communities. The colleges provide occupational, vocational, technical, and technological and career education; community service programs; and programs of general study for college transfer that represent the first two years of baccalaureate education including, but not limited to, general education, remediation and adult education.

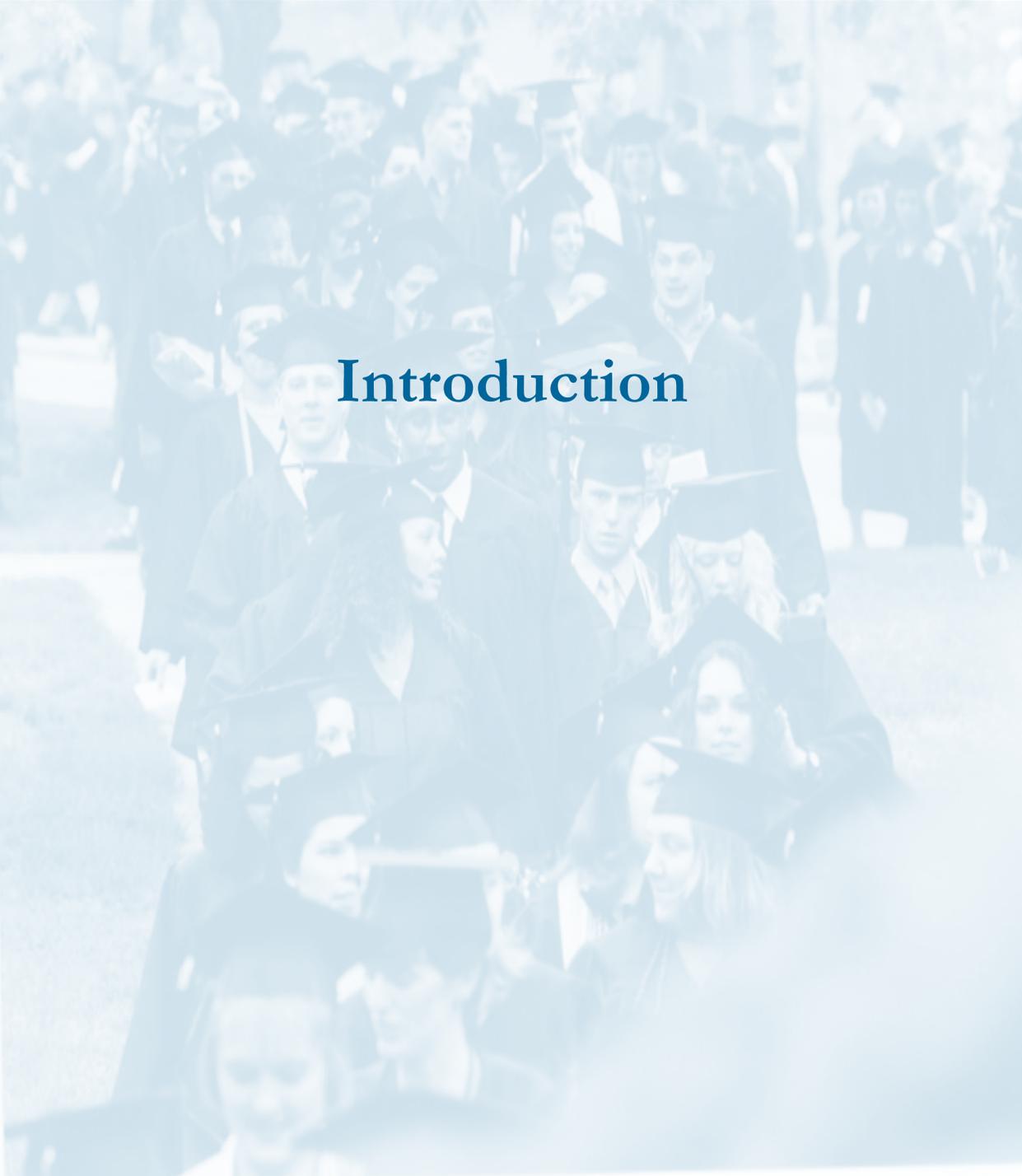
The Board for State Academic Awards operates *Charter Oak State College*, a nontraditional college designed to provide adults with an alternative means of earning degrees of equivalent quality and rigor to those earned at other institutions of higher education. Currently, the College awards four degrees at the associate and baccalaureate levels. It also provides and promotes learning through a variety of means such as electronically and computer-mediated instruction, and video. It also operates the *Connecticut Distance Learning Consortium* that provides a single point of presence for distance education and a high quality technology infrastructure for web-based delivery of courses and programs for Charter Oak's own courses, as well as offerings of many other public and private college partners.

These special and, in many cases, unique roles make comparisons between these constituent units on measures of accountability often inappropriate. For this reason that the Board of Governors and the General Assembly, through the passage of Public Acts 00-220 and 01-173 , have required an approved set of comparable or "peer" institutions that have similar missions, roles and characteristics. It is against these peers that comparisons in the following accountability report are made for each institution and constituent unit, while no comparisons among constituent units are provided.



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Introduction

Introduction

Higher Education Counts is an annual accountability report on Connecticut's state system of higher education. As required under Connecticut General Statutes Section 10a-6a-b, each constituent unit of higher education must submit an accountability report to the Commissioner of Higher Education each year by January 1st. The Commissioner, in turn, is charged with compiling and transmitting a consolidated accountability report to the Joint Standing Committee on Education by February 1st. The report must contain accountability measures that have been approved by the Board of Governors, and performance improvement targets that address six statutorily-defined state level goals. The measures reported are designed to provide external constituencies with answers to some basic questions about the return on their investment in Connecticut's higher education system:

Goal 1: To enhance student learning and promote academic excellence

- What portion of college-bound students choose to stay in Connecticut?
- Are graduating students adequately prepared to succeed in their professions?
- Are students satisfied with their higher education experience?

Goal 2: To join with elementary and secondary schools to improve teaching and learning at all levels

- To what extent are our public colleges connected with K-12 schools?
- How successful are early intervention programs in preparing and enrolling underachieving students for college?
- Are alternate routes to teacher certification working?

Goal 3: To ensure access to and affordability of higher education

- Are our public colleges becoming more or less affordable to state residents?
- Do minority participation rates mirror minority proportions in the state population?

Goal 4: To promote the economic development of the state to help business and industry sustain strong economic growth

- How well are our colleges doing in meeting the workforce demands of the state?
- How do we compare to other states on external revenue generation and new patents and inventions?

Goal 5: To respond to the needs and problems of society

- To what extent are higher education resources devoted to public service and community outreach?
- To what degree do our colleges meet the clinical services needs of the state?

Goal 6: *To ensure the efficient use of resources?*

- How does the real cost of educating a student compare to peer institutions?
- To what extent do public college students graduate in a timely manner?

Reporting Framework

There are no major changes in reporting format this year. The report is organized around a structure which includes three levels of indicators:

1. **State-Level Indicators:** measures which relate to the overall system of higher education. These indicators are intended to give a broad picture of how Connecticut higher education is performing overall, with particular emphasis on the public system as required by current legislation.
2. **Common Core of Institutional Measures:** a common set of ten indicators reported by all institutions. The purpose of the common core is to provide the reader with consistent definition and measurement on some indicators which have relevance across the system. These measures are not presented to encourage inappropriate comparisons among the constituent units. Since each unit has a distinct role and mission in providing higher education services to the state, data from a set of peer institutions is provided where possible for comparison and benchmarking purposes. A list of the common core measures is provided on the following page.
3. **Constituent Unit Specific Indicators:** measures which highlight each constituent unit's unique role and mission within the state. These measures were developed by each unit and approved by the Board of Governors in 2002.

Common Core Indicators

State Level Goal	Common Core Performance Indicators
Goal 1: To enhance student learning and promote academic excellence;	<ul style="list-style-type: none"> ▪ Licensure and certification exam performance
Goal 2: To join with elementary and secondary schools to improve teaching and learning at all levels;	<ul style="list-style-type: none"> ▪ Collaborative activities with public schools
Goal 3: To ensure access to and affordability of higher education;	<ul style="list-style-type: none"> ▪ Minority Enrollment by ethnic group compared to state population ▪ Operating expenditures from state support ▪ Real Price to Students (Tuition and mandatory fees for a full-time, in-state undergraduate student as percent of median household income)
Goal 4: To promote the economic development of the state to help business and industry sustain strong economic growth;	<ul style="list-style-type: none"> ▪ Degrees conferred by credit program
Goal 5: To respond to the needs and problems of society;	<ul style="list-style-type: none"> ▪ Non-credit registrations
Goal 6: To ensure efficient use of resources	<ul style="list-style-type: none"> ▪ Real Cost per Student ▪ Retention Rate ▪ Graduation Rate (4 year institutions: 4 and 6 year; 2 year institutions: 3 year)

2004 Report Focus

This report provides updated baseline data and peer institution comparisons for measures reported last year. You will note that each institution has identified performance improvement targets for a number of their respective measures. These targets were selected after careful analysis of performance trends, comparisons to peer institutions and consideration of institutional objectives. Generally, the anticipated timeframe to reach the improvement target is five years. In some cases, however, results are expected sooner and, in a few cases, later.

The Commissioner would like to reiterate that accountability reporting is a dynamic and evolving process. Work to ensure that the higher education community can demonstrate that it is meeting state needs and priorities must continue. This will require continual re-examination of measures to reaffirm their appropriateness, incorporation of external feedback to ensure measures are capturing performance that is meaningful to external constituencies such as the General Assembly, and development of more mechanisms to gauge true outcomes, particularly in the area of student learning and business and industry satisfaction. In the latter case, this development will require resources that are currently not available.

The Department recently underwent an external evaluation of the current reporting process. While recommendations from this review were not made in time to effect this report, the Commissioner intends to incorporate some of these suggested changes in the 2005 reporting cycle.

The Commissioner would like to emphasize that each individual constituent unit report was developed and presented by that unit, not the Department of Higher Education. While the Department worked in collaboration with each unit to enhance consistency, clarity and fullness of analyses, the reader will note substantial differences in report focus, style and, in some cases, presentation.

For easier navigation of the report, a complete listing of each measure by goal, along with its location within the report, can be found in the index in the back of the report.

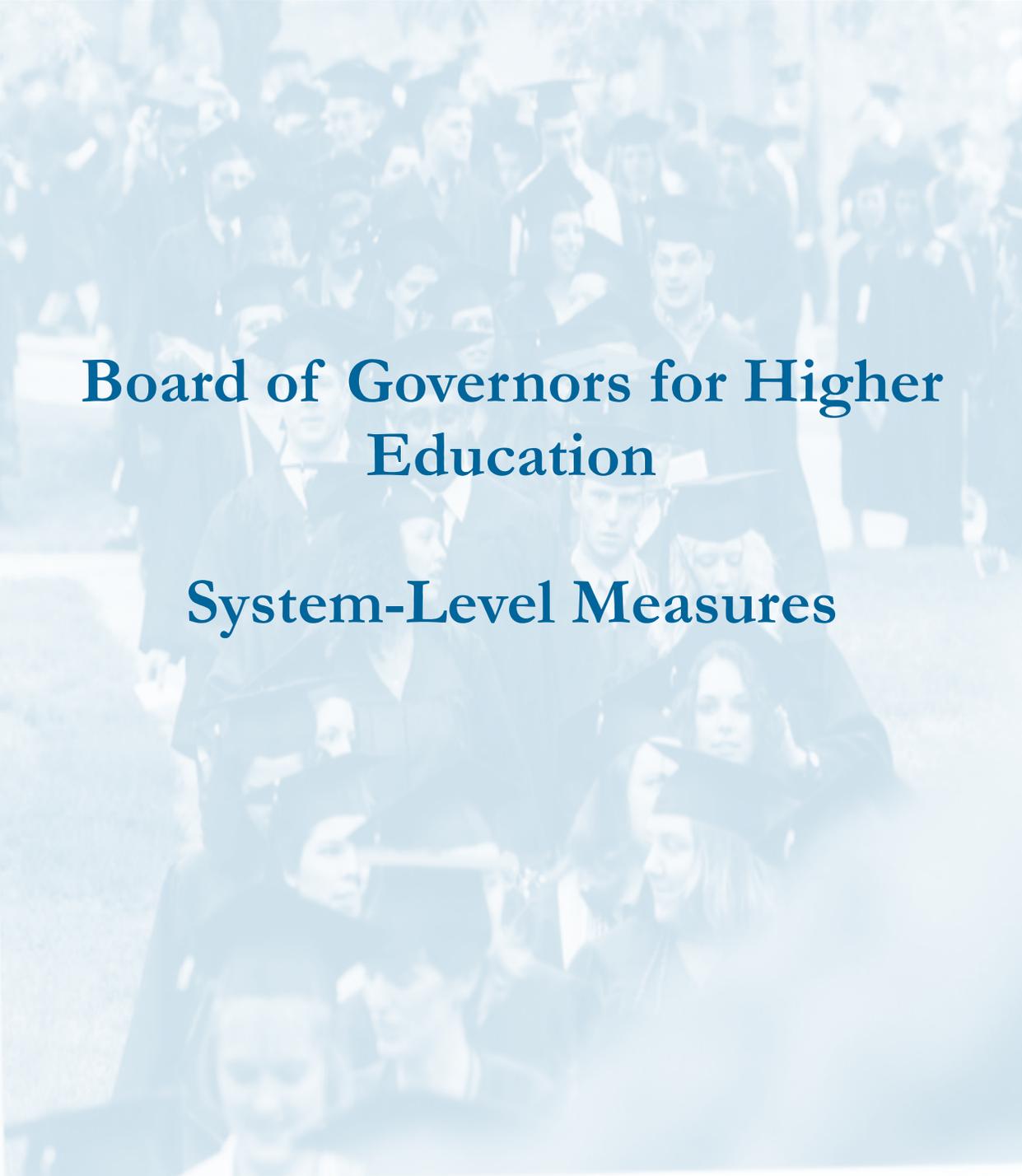
Performance Measures Task Force

The development, data collection, analysis and presentation of the accountability measures contained in this report are largely the work of the members of the Board of Governors' Performance Measures Task Force (PMTF). Established in the summer of 1998, the group consists of representatives from each of the constituent units, Connecticut independent colleges and the Department of Higher Education (see Attachment A). The PMTF has invested numerous hours to ensure that the measures are appropriate, sound and reliable. One of the major drivers of the group's work was the desire to foster a better understanding of higher education's contributions to the state, spotlight successes and promote continued improvement in student learning and service. The Commissioner would like to take this opportunity to extend her gratitude to this group for its continued dedication and commitment to producing this next report, and looks forward to its future contributions.



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**Board of Governors for Higher
Education**

System-Level Measures

Board of Governors for Higher Education

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Overview

The primary mission of Connecticut higher education is to provide high quality, relevant educational opportunities at all academic levels which collectively ensure access for qualified Connecticut residents both geographically and financially; encourage individual growth and development; meet the workforce needs of the State's economy; are cost effective and demonstrate unequivocal high performance.

The Board of Governors for Higher Education serves as the statewide coordinating and planning authority for Connecticut's 46 colleges and universities. The public system of higher education consists of 18 degree-granting institutions organized into four constituent units: the University of Connecticut (UConn), including its Health Center, Law School and five regional campuses; the Connecticut State University, consisting of four regional state universities; the Connecticut Community-Technical College System consisting of twelve community colleges; and Charter Oak State College, the state's only external degree-granting institution. Twenty-seven independent colleges and universities, the U.S. Coast Guard Academy and numerous private occupational schools also serve Connecticut.

In fall 2003, nearly 171,000 students were enrolled in Connecticut's public and independent colleges and universities. The public system served about 64% of these students with 26% utilizing the Community-Technical College System, 21% the Connecticut State University and 16% the University of Connecticut. The remaining 36% enrolled at one of Connecticut's independent colleges.

The system awarded some 32,499 degrees and certificates in 2002-03, up 6.6 percent from last year. The annual number of students earning degrees is just under 10 percent higher than a decade ago. About half of the students earned degrees at the baccalaureate level, followed by those with master's (27%) and associate degrees (15%). The top five degree-producing programs continue to be business, education, health professions, social sciences, and liberal arts and sciences.

Connecticut taxpayers provide about \$565 million in direct appropriations to support its higher education system, and another \$186 million in direct employee fringe benefits. This includes funding for the day to day operations of our public college system, and state financial assistance to students attending both independent and public colleges and universities. They also contribute a significant level of tax-supported bond funding to finance the construction and renovation of public higher education facilities, library acquisitions and endowment fund matching grants. In FY 2003, total bond authorizations for the system approached \$200.9 million, or about 15% of total state bonding.

On behalf of the entire higher education community, the Board of Governors would like to thank Connecticut citizens for continuing their commitment to ensuring a high quality and accessible higher education system.

Methodology

The accountability measures contained in this section are intended to focus on higher education's performance from a statewide perspective. For each major goal, the system level measures attempt to provide the reader with an understanding of how well the state system is performing. Where possible, comparisons to other state and national trends are provided. The sources of these data are identified below each table.

Performance improvement targets have been identified for many of the system measures after careful analysis of the pertinent performance trends, comparisons to national and regional benchmarks, and consideration of system and program objectives. Generally, the anticipated timeframe to reach the improvement target is five years. In some cases, however, results are expected sooner and, in a few cases, later.

It is important to note that these measures rely heavily on existing data sources. And, as noted in the report introduction, there is much more to be done to develop even more meaningful measures that focus on actual outcomes. In particular, the Department would like to develop better measures of student learning and of employer satisfaction. Unfortunately, it currently lacks sufficient funding to substantially undertake these initiatives, but we hope the General Assembly's interest and commitment toward accountability will help to secure funds for strengthening these measures in the future.

PERCENT OF CT PUBLIC HIGH SCHOOL GRADUATES ENROLLED IN CT HIGHER EDUCATION

Performance Indicator

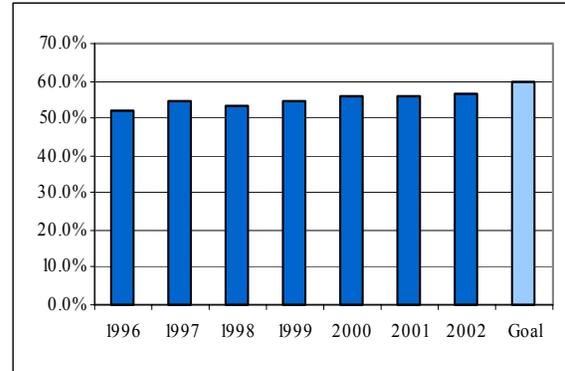
The percentage of college-bound Connecticut public high school graduating seniors who indicate they plan to attend a Connecticut college or university. This measure speaks to the perceived quality and accessibility of Connecticut’s higher education institutions.

Performance Improvement Goal

Within 10 years, 60% of Connecticut’s public high school graduates will attend college in-state.

Data Analysis

Of the nearly 25,000 public high school graduates who planned to attend college in 2002, more than 56% planned to attend in Connecticut. The data are based on information about the future plans of graduating seniors collected by the State Department of Education from public high schools. Except for a dip in 1998, the percentage of students staying in state has increased steadily over the last seven years. Although the percentage of public high school graduates planning to attend college dropped to 77% in 2002 after reaching a high of 78% in 2001, the number opting to stay in-state has continued to rise at a faster rate than those attending college in total. The combination of college attendance over 75% and a mounting increase in those attending in-state, is a positive sign that Connecticut is gaining ground with its young people. Although college enrollment, especially at UConn and independent institutions, is supplemented through in-migration of students from other states, keeping our own bright young people is a top priority. The performance improvement goal of 60% within ten years was set to encourage continued attention to increasing in-state attendance, especially with higher numbers of high school graduates expected through 2008.



	1996	1997	1998	1999	2000	2001	2002	Change 96 to 02
Total public HS grads with college plans	19,027	20,308	20,551	21,339	22,314	23,776	24,689	29.8%
Total grads planning to attend college in CT	9,874	11,031	10,902	11,682	12,420	13,274	13,935	41.1%
Percent of HS grads planning to attend college in CT	51.9%	54.3%	53.0%	54.6%	55.7%	55.8%	56.4%	

DEFERRED MAINTENANCE LIABILITY

Performance Indicator

The estimated dollar value to correct the deferred maintenance items or deficiencies identified within CT's public higher education facilities. A deficiency is defined as a system or component which is unsafe, is broken, does not conform to current codes, no longer performs the function it was intended or has exceeded its useful life.

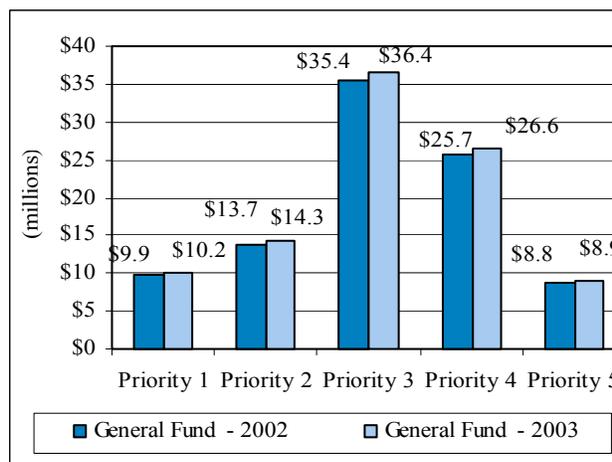
Data Analysis

During FY 2002 as part of the Higher Education Asset Protection Program, a comprehensive facility condition assessment (FCA) was conducted on 69 buildings covering over 4.0 million gross square feet (roughly 20% of the system) at Southern Connecticut State University, Asnuntuck, Gateway, Housatonic, Manchester, Middlesex, Naugatuck Valley, Northwestern, Norwalk, Quinebaug Valley, Three Rivers and Tunxis Community Colleges and Charter Oak State College. The FCA process began with a physical survey of the buildings by a team of three qualified (architectural, mechanical and electrical) engineers. The team identified, prioritized and categorized deferred maintenance items and developed a correction cost estimate for each.

The database cost estimates were updated to 2003 which resulted in the total backlog growing by 2.8% to \$151.3 million from \$147.2 million. The current replacement value also was adjusted for the 69 buildings from \$715 to \$734 million. About 64 percent, or \$96.4 million of deficiencies, are associated with the 55 general fund buildings, while the remaining \$54.9 million of backlog issues are affiliated with just 14 auxiliary facilities (residence halls, student centers and dining halls). In general fund facilities, about 25% or \$24.5 million of the deficiencies identified are classified as Priority 1, currently critical - require immediate action, and Priority 2, potentially critical –will become Priority 1 within a year or two. Currently, the Department and the participating institutions are engaged in identifying those deficiencies that have been corrected and will be updating the database. Backlog reduction plans should be developed, implemented and funded through new resources to protect the State's significant investment in campus physical plants, which since 1998, approaches \$1.4 billion.

Performance Improvement Goal

Reduce the deferred maintenance backlog by \$50 million by 2008.



Constituent Unit	# Buildings	Sq.Ft.	Total Deficiencies 2003	\$/Sq.Ft.
General Fund Facilities				
Southern CSU	12	598,086	\$20,340,633	\$34.01
Community Colleges	42	2,670,114	\$75,889,441	\$28.42
Charter Oak State College	1	14,570	\$138,298	\$9.49
Subtotal General Fund Facilities	55	3,282,770	\$96,368,372	\$29.36
Southern CSU - Auxiliary Facilities	14	731,083	\$54,944,987	\$75.16
Total	69	4,013,853	\$151,313,359	\$37.70

COLLEGE ENROLLMENT RATE OF CONNCAP PARTICIPANTS

Performance Indicator

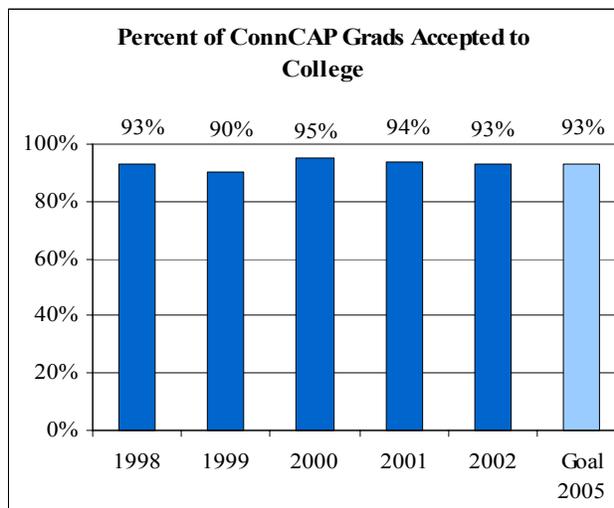
The percentage of ConnCap participants who graduate from high school and subsequently are admitted to and enroll in college. This indicator speaks to the success of early intervention programs.

Performance Improvement Goal

To consistently achieve an enrollment rate of at least 93 percent through 2005.

Data Analysis

The ConnCAP program targets underachieving students who possess the potential for success in middle and high school and provides them with intensive summer and academic year activities and intervention services. It has been extremely successful in getting students to graduate high school and be accepted to college. Over 95% of ConnCap seniors graduate from high school. Of those, over 90% get accepted to college. In 2002, the Department of Higher



Education, which oversees the program, awarded \$1.7 million in ConnCAP funds to 12 programs, 8 of which are run by Connecticut’s public higher education institutions. The 2002 programs enrolled nearly 2,000 students beginning as early as eighth grade. A large percentage of those who continuously participate in the program experience a high rate of success. The last three cohorts of students have been exceptional as measured by a college enrollment which meets or exceeds the program goal of 93%. The Department of Higher Education will continue to monitor program performance and advocate for continued expansion.

Year	ConnCap Seniors	No. Graduating High School	% Graduating High School	No. Grads Accepted at College	% Grads Accepting at College
1998	176	172	98%	160	93%
1999	170	162	95%	146	90%
2000	222	218	98%	208	95%
2001	190	186	98%	175	94%
2002	229	222	97%	207	93%

Source: DHE Annual Report: Strategic Plan to Ensure Racial & Ethnic Diversity in Connecticut Public Higher Education

EMPLOYMENT RATE OF ALTERNATE ROUTE TO CERTIFICATION GRADUATES

Performance Indicator

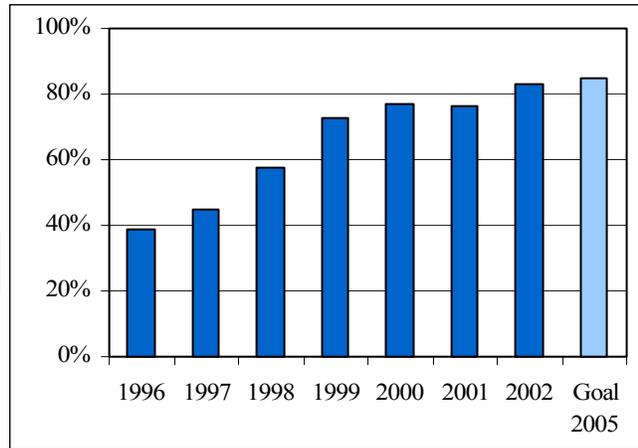
The percentage of Alternate Route to Certification (ARC) graduates who get teaching jobs in Connecticut public schools within one year of program completion as determined by the issuance of a 90-day certificate or durational shortage area permit (DSAP) by the State Department of Education. It is a relative indicator of graduate quality and demand.

Performance Improvement Goal

To achieve an employment rate of 85 percent by 2005.

Data Analysis

Created in 1986, the Alternate Route to Teacher Certification is an innovative program developed by the Department of Higher Education to attract talented individuals into teaching. The original program, ARC I, consists of two major parts: a rigorous eight-week period of full-time instruction offered in the summer, followed by two years of teaching in a Connecticut school closely supervised by the State Department of Education (SDE). In fall 2001 an academic year option was added, ARC II, in Hartford and New London, while ARC I was expanded to three sites. A temporary 90-day certificate is issued by SDE after successful completion of the ARC program and Praxis II exams, and upon the recommendation of the employing superintendent. SDE also added a DSAP or emergency certificate to help fill the need for teachers, allowing certain teaching requirements to be completed while in the classroom.



Since 1996, the annual employment rate of ARC graduates teaching in Connecticut public schools has nearly doubled from 39% in 1996 to 83% in 2002. In 2002, the 423 graduates include the cohort of 132 ARC II weekend and 291 ACR I summer graduates. Over this seven-year period, the summer and fall program has produced 1,594 graduates, with the annual number of graduates obtaining teaching jobs within one year increasing from 51 in 1996 to 350 in 2002. The ARC program provides an excellent pool of qualified teacher candidates to Connecticut, a majority of whom are teaching in shortage areas such as mathematics, science, music, bilingual education and world languages. Last year, for example, ARC produced 65% of the new Spanish teachers and 35% of those in math.

	1996	1997	1998	1999	2000	2001	2002
Earned 90-day Certificate	51	68	94	116	130	209	350
ARC Graduates	131	151	164	159	169	274	423
Percentage	38.9%	45.0%	57.3%	73.0%	76.9%	76.3%	82.7%

Source: State Department of Education 90-day certificates issued and ARC graduation report.

NEW TEACHERS

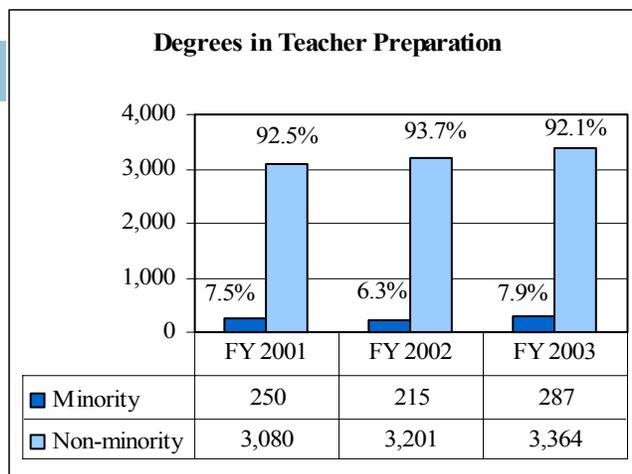
Performance Indicator

Annual number of teacher certification awards by minority status and number of awards in critical teacher shortage areas

Are Connecticut's colleges and universities meeting the demand for new elementary and secondary school teachers?

Data Analysis

A total of 3,651 students received teacher certification awards at all levels, including teachers earning graduate credentials, up 6.9% from 2002. However, the awards to minority students have see-sawed between 6 and 8 percent over the last three years. In addition, only 685 (19%) of total degrees were in the nine critical shortage areas identified by the State Department of Education (SDE) which represents a modest increase of 55 degrees. The number of



recipients by shortage area are listed in the table below. Interestingly in 2002 and 2003, almost 18% (118 and 125, respectively) of these students came through the DHE's Alternate Route to Certification program. About 35% (1,280) of total awards were given in elementary and early childhood education, clearly one area where Connecticut is producing an over-supply of candidates. Another 836 (23%) awards were given in specific secondary and middle grade subject areas, with the largest numbers in English (190), history/social studies (167), and math (136, including 24 in grades 4-8).

SDE Shortage Areas	2002 Number of Recipients	2003 Number of Recipients	Percent Change
Special Education, PreK-12	274	284	3.6%
Mathematics 7-12	151	112	-25.8%
Music, PreK-12	59	64	8.5%
Spanish, 7-12	54	39	-27.8%
School Psychologist	37	76	105.4%
Bilingual Education, K-12	32	21	-34.3%
Speech and Language Pathology	13	50	284.6%
Consumer and Home Economic	8	28	250.0%
School Library Media Specialist, K-12	2	11	450.0%
Total	630	685	8.7%
Percent of Total Awards	18%	19%	

MINORITY ENROLLMENT

Performance Indicator

The number and percentage of minority enrollment (fall) by ethnic group in the Connecticut higher education system compared to the number and percentage of minorities by ethnic group in Connecticut's population, aged 18 or over.

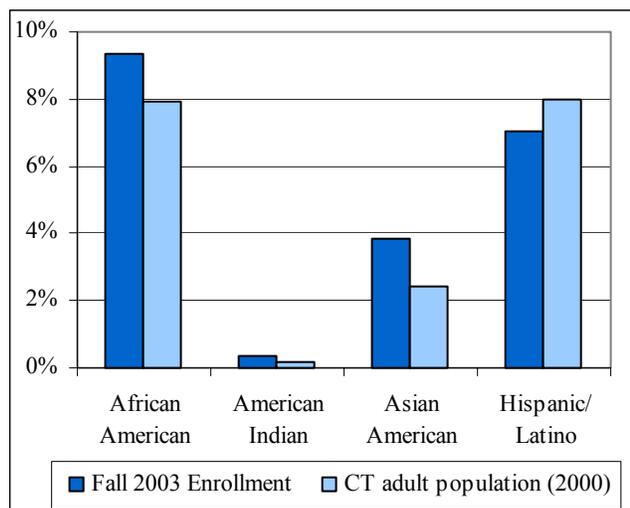
Data Analysis

Minority enrollments in higher education are compared to their respective proportions in the overall state population aged 18 or over. This is the target population most likely to attend a college or university.

On the whole, the minority enrollment in Connecticut higher education exceeds the proportion in the general population aged 18 and over (20.6% versus 18.5%). The participation rates for specific groups vary, however, with Hispanic/Latino lagging behind its representative share by 1.0 percentage points (7.0% versus 8.0%), an improvement of 0.5 percentage points since fall 2002, as shown in the table below. African Americans, on the other hand, exceed parity with the 18 and over population at 9.3% compared to 7.9%. The percentages for Asian Americans and American Indians also are higher than found in general adult population. These trends are not surprising given the substantial increases in minority enrollments over the last several years. However, our colleges and universities need to focus on attracting more Hispanic/Latino students in order to reach the goal of overall parity. Also, as will be seen in individual unit presentations, parity is not uniform across all sectors of higher education, with minorities over-represented at the community colleges.

Performance Improvement Goal

To attain parity with the adult population in the next five years.



	Total Minority	African American	American Indian	Asian American	Hispanic/Latino
Fall 2003 Enrollment	35,119	15,920	639	6,577	11,983
Fall 2003 % of Enrollment	20.6%	9.3%	0.4%	3.9%	7.0%
Connecticut population, aged 18 or Over	18.5%	7.9%	0.2%	2.4%	8.0%
Enrollment difference from population	2.1%	1.4%	0.2%	1.5%	-1.0%

Source: IPEDS Fall Enrollment (2003) and US Census 2000

STATE RANKING OF TUITION & FEES

Performance Indicator

The national ranking of each constituent unit based on the average in-state undergraduate tuition and mandatory fees for public colleges. This indicator permits a national comparison of the affordability of public higher education.

Performance Improvement Goal

In light of the state's current economic situation, the short-term performance goal is for each constituent unit to maintain its relative national ranking.

	FY 1999*	FY 2000*	FY 2001	FY 2002	FY 2003	FY 2004	Change FY 99-04
University of Connecticut	\$5,330	\$5,404	\$5,596	\$5,824	\$6,154	\$6,812	27.8%
National Average	3,686	3,817	3,996	4,260	4,675	5,218	41.6%
National Rank	6	6	6	6	9	9	
Connecticut State University	\$3,670	\$3,747	\$3,908	\$4,165	\$4,556	\$5,149	40.3%
National Average	2,917	3,024	3,164	3,385	3,718	4,169	42.9%
National Rank	9	10	10	9	9	9	
Community-Technical College System	\$1,814	\$1,814	\$1,886	\$1,888	\$2,088	\$2,310	27.3%
National Average	1,541	1,589	1,671	1,766	1,959	2,101	36.3%
National Rank	16	16	18	19	18	18	

*Tuition frozen by legislative action, but not other required fees.

The FY 2003 rate for UConn and the CTCs represents the average of the Fall 2002 and Spring 2003 rates.

Source: *Tuition and Fee Rates: A National Comparison—Washington State Higher Education Coordinating Board.*

Data Analysis

In general, from FY 1999 to FY 2004, the rate of growth in tuition and fees for all three constituent units has been less than the national average. Two contributing factors are the legislative action freezing tuition for two out of five academic years and Connecticut's declining economic situation that lagged many states. Nationally, the University of Connecticut consistently ranks among the top 10 most expensive public doctoral universities in terms of tuition and fees, but saw its rank dropped from six to nine as its annual increases have been substantially under both the national and regional averages. Connecticut State University's rank has see-sawed between nine and 10, as its increases have more closely tracked the national and regional trends than the other two constituent units. On a national basis, the community colleges tend to be slightly more affordable than their public higher education counterparts. After holding both tuition and fees virtually level for five academic years, the two-year system's rank improved from 16 to 19 in FY 2002. Even with the increases in FY 2003 and FY 2004, the system rank move only slightly to 18. Among the factors contributing to Connecticut's high rankings are: the high cost of living; high cost of salaries and benefits, determined largely through the collective bargaining process; and relatively small colleges requiring similar levels of core support. Connecticut's tuition and fee rates are more in-line with other northeastern states who are collectively defined as high tuition states.

UNMET FINANCIAL AID NEED

Performance Indicator

The change in the value of unmet grant need as measured under federal needs analyses for public colleges minus available student financial aid grants from all sources. Grant need is a proxy measure of overall demand for student financial aid.

Data Analysis

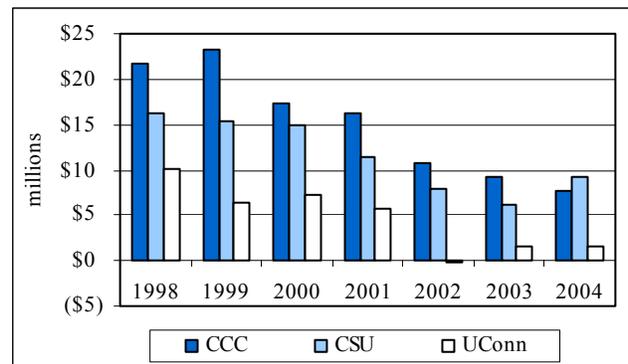
Since 1998, Connecticut's public higher education system has done a good job of reducing the level of unmet grant need, through a combination of increased state, federal and institutional grant aid. Unmet grant need was reduced by nearly two-thirds over the period with significant reductions at

each constituent unit, as noted in the graph above. While the need for financial aid remained essentially flat for most of the period, unmet need decreased by nearly 13% annually through 2003 as grant aid increased at an unprecedented pace. State appropriated need-based aid (Capitol Scholarship and Connecticut Aid to Public College Students) peaked in 2002 with growth of \$13.3 million, or 131%. Federal aid (Pell and Supplemental Educational Opportunity Grants) grew slowly over the early part of the period, but is largely responsible for the reduction in unmet need since state support began to fall off in 2003. Institutional grant funding, most notably the 15% tuition set-aside requirement, has nearly doubled reflecting higher enrollments and tuition rates. In 2004, total grant need at Connecticut's public institutions increased \$9.0 million to \$103 million. Despite a \$9.5 million increase in federal and institutional funding, the second year of reductions in state funding have generated a \$1.4 million increase in unmet need for the first time since 1998. Ensuring that unmet need does not continue to grow will require a combination of state, federal and institutional aid that keeps pace with recent substantial tuition and fee growth. Reducing the gap further does not seem likely for the foreseeable future given continued state budget difficulties.

Performance Improvement Goal

Reduce unmet need by an additional ten percent in the next five years.

Unmet Grant Need



Millions	Grant Need	Pell Grants	FSEOG	Institutional Set-Aside	Capitol Scholarship	CAPCS	Total System Unmet Need
2004	\$ 103.0	\$ (31.8)	\$ (2.2)	\$ (31.1)	\$ (3.4)	\$ (16.0)	\$ 18.4
% Change 1998-2004	8.4%	75.8%	8.9%	88.2%	122.4%	84.4%	-61.7%
2003	\$ 94.0	\$ (25.4)	\$ (2.2)	\$ (28.0)	\$ (3.8)	\$ (17.5)	\$ 17.0
2002	\$ 91.5	\$ (21.5)	\$ (2.2)	\$ (25.8)	\$ (3.6)	\$ (19.8)	\$ 18.7
2001	\$ 103.7	\$ (20.8)	\$ (2.2)	\$ (24.2)	\$ (3.6)	\$ (19.8)	\$ 33.3
2000	\$ 99.5	\$ (18.7)	\$ (2.2)	\$ (21.3)	\$ (3.1)	\$ (14.6)	\$ 39.6
1999	\$ 96.0	\$ (17.5)	\$ (2.3)	\$ (16.9)	\$ (3.1)	\$ (11.3)	\$ 45.0
1998	\$ 95.0	\$ (18.1)	\$ (2.1)	\$ (16.5)	\$ (1.5)	\$ (8.7)	\$ 48.1

TRENDS IN DEGREES CONFERRED BY CLUSTER AREA

Performance Indicator

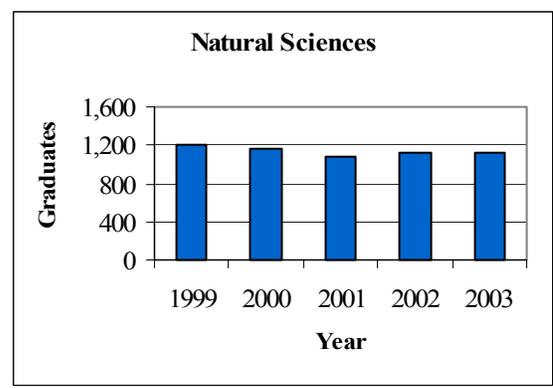
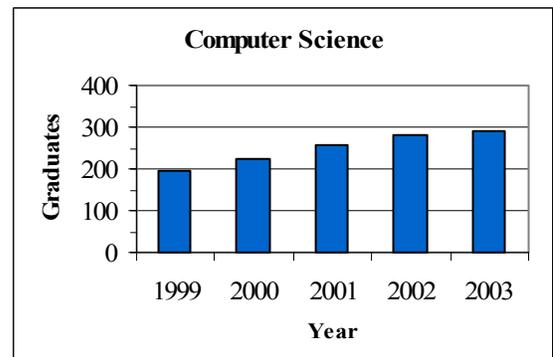
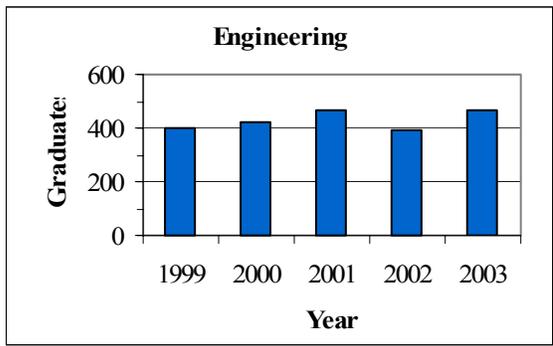
The annual number of bachelor’s degrees conferred by Connecticut public and independent colleges in the following cluster areas: engineering, computer and information sciences, natural sciences, and business.

How well are our colleges and universities meeting the workforce demands of the state?

Data Analysis

After declining last year, the number of four-year engineering graduates rebounded by 18% from 396 to 468, but is still considerably below the annual number of openings estimated at about 850 by the CT Labor Department. In the information technology field, the number of computer science graduates grew by 4.7% (51% since 1999), but well below estimated need. Five-year trends are provided in the table below.

Two other discipline areas (business and the natural sciences) also represent important linkages to Connecticut’s workforce needs, but are more difficult to align with specific job opening projections. The number of degrees in the natural sciences declined slightly from 1,120 to 1,116 and down 7% from 1999. Graduates in these fields are needed in the state’s growing bioscience sectors and in our secondary schools as teachers. Connecticut needs to enhance efforts to encourage more students to pursue degrees in science. Business degrees were up almost 8.4%, a 21% increase since 1999.



Bachelor’s Degrees	1999	2000	2001	2002	2003	Change 1999-2003
Engineering	399	425	465	396	468	17%
Computer Science	194	226	259	279	292	51%
Natural Sciences	1,195	1,167	1,072	1,120	1,116	-7%
Business	2,356	2,389	2,376	2,634	2,855	21%
Total bachelor’s degrees in all disciplines	14,430	14,548	14,137	14,819	16,038	11%

PERCENT OF E&G BUDGET DEVOTED TO PUBLIC SERVICE

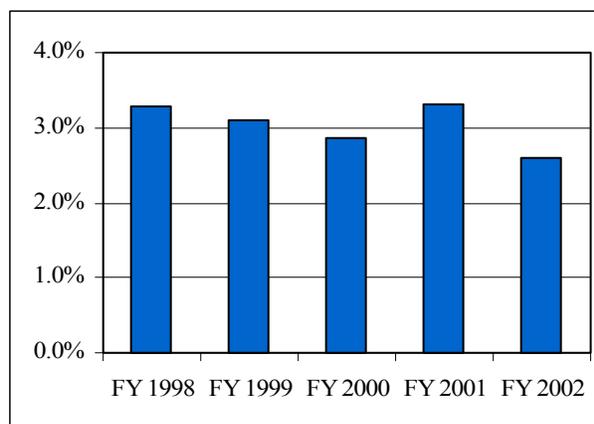
Performance Indicator

Total public service expenditures represented as a percentage of total higher education and general (E&G) expenditures among public institutions excluding the UConn Health Center. Indicates higher education's commitment to offer activities that enrich the state's communities as well as the citizens.

To what extent are higher education resources devoted to public service and community outreach activities?

Data Analysis

The National Association of College and University Business Officers (NACUBO) defines public service as expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community services programs and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, and consulting delivered to various sectors of the community.



As a percentage of the education and general (E&G) expenditures, public service expenditures have see-sawed from a peak of 3.3 percent in FY 1998 to a low of 2.6% in FY 2002. Actual spending on public service activities in Connecticut's public higher education institutions has risen from \$26.9 million in FY 1998 to a peak of \$35.3 million in FY 2001, before dropping to \$29.3 million in FY 2002, a decline of \$6.0 million. The bulk of the decline can be attributed to reduced spending on public service activities by UConn. Over this five-year period, E&G expenditures have increased at four times the rate of public service expenditures. This suggests that other areas of the budget are increasing at a faster rate than public-service type expenditures. It will be important to monitor this trend and, should it continue, examine root causes.

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	Change FY 98-02
Public Service Expenditures*	\$26.9	\$28.2	\$28.9	\$35.3	\$29.3	8.7%
E&G Expenditures*	\$822.3	\$911.3	\$1,014.3	\$1,065.4	\$1,126.3	37.0%
Percentage	3.3%	3.1%	2.9%	3.3%	2.6%	

Source: IPEDS Finance Surveys.

* Expenditures shown in millions. Note: IPEDS finance survey does not capture central office expenditures. However, since figures are relatively small, they would not impact trends.

EDUCATIONAL COSTS PER FTE STUDENT

Performance Indicator

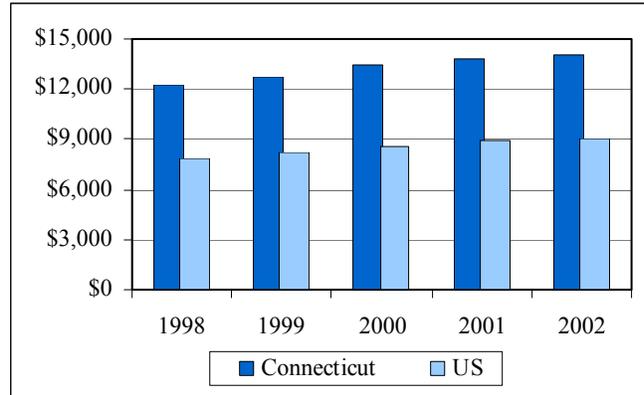
Trends in educational cost per FTE student both in Connecticut and compared with the United States average.

Performance Improvement Goal

For the long-term, hold annual growth to the CPI or less.

Data Analysis

Educational costs are defined as total appropriation plus net tuition divided by annualized FTE enrollment. The educational cost in Connecticut for the last five years is displayed in the table below, along with the national average and the growth in the CPI over the same period. The State Higher Education Executive Officers (SHEEO) organization has purchased the rights to this data nationally and this represents the first presentation of national data since 1998.



Historically, Connecticut spends about 50% more per FTE student than the national average and continues in the top 10% of the cost ranking in company with other states where a high cost of living, coupled with relatively small enrollments, is evident. This, together with the impact of collective bargaining and a large number of small public institutions, ensures that Connecticut will continue to spend considerably more per FTE student on educational services than the national average. In fact, with reductions to appropriations beginning to appear across the country in 2003 and passing double digits in 2004, Connecticut, by virtue of its smaller reductions, may pull further away.

With regard to the goal of long-term growth at the CPI level or less, Connecticut has made good progress over the last two reporting years. Although the increase in educational costs per FTE student is not below CPI growth, it has remained within two tenths of a percent of CPI growth. This result is due in part to smaller increases in appropriations and the conscious capping of tuition. The main driver of lower annual increases in educational costs, however, is enrollment growth at Connecticut’s public colleges and universities. With continued lower appropriations likely, enrollment expansion may mitigate the growth in educational costs caused by tuition increases.

	1998	1999	2000	2001	2002	% Change 98-02
Connecticut Cost	\$ 12,208	\$ 12,739	\$ 13,469	\$ 13,843	\$ 14,080	15.3%
National Average	\$ 7,800	\$ 8,219	\$ 8,574	\$ 8,932	\$ 9,033	15.8%
Connecticut Annual Increase		4.3%	5.7%	2.8%	1.7%	
National Annual Increase		5.4%	4.3%	4.2%	1.1%	
CPI		2.6%	3.5%	2.6%	1.5%	10.6%

AVERAGE FACULTY SALARIES

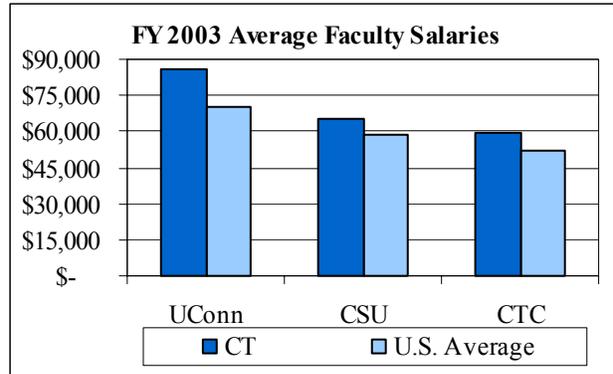
Performance Indicator

The average faculty salaries (all ranks) compared to national averages and peer institutions.

How do Connecticut's faculty compensation rates compare to other states?

Data Analysis

Compared to the national average of public colleges and universities with similar missions, Connecticut's faculty ranks high in salary levels. The difference is partially explained by the higher cost-of-living in Connecticut compared to some other regions of the country. Last year, UConn's average faculty salary was \$85,565, compared to a national average of \$70,357, or 21.6% higher.



CSU's averages also were higher than the national average for four-year public comprehensive institutions at \$65,632, compared to \$58,440 (12.3% higher). Lastly, the community colleges' average of \$59,341 was 14.5% higher than the \$51,824 national average. These figures do not take into account age and tenure of faculty, which also could explain part of the differential.

Yet another appropriate way to assess salary levels is to compare them to peer institutions with whom Connecticut colleges may compete for faculty. When compared to their peers, all Connecticut institutions rank among the top three with the exception of Central CSU and Southern CSU which rank slightly lower. These rankings have remained stable over the past five years. Peer data is not available for FY 2001 since the IPEDS Faculty Salary Survey was not collected. From FY 1998 to FY 2003, UConn faculty salaries have remained stable at about 122% of the national average while the CTCs and CSU have dropped between 3 and 9 percentage points compared to the national average. This indicates salaries are growing at roughly the same rate across the nation as in Connecticut for research universities while growing slower in Connecticut compared to the nation at comprehensive and community colleges. The table below summarizes these analyses; further details by fiscal year are presented on the next page.

Unit	FY 2003 Average Salary	FY 2003 National Average	Percent of US Average		Ranking Among Peers	
			FY 1998	FY 2003	FY 1998	FY 2003
University of Connecticut	\$85,565	\$70,357	122%	122%	2 of 10	1 of 10
Connecticut State University						
Central CSU	\$65,240	\$58,440	115%	112%	4 of 6	3 of 6
Eastern CSU	\$60,825	\$58,440	111%	104%	2 of 7	2 of 7
Southern CSU	\$66,591	\$58,440	118%	114%	5 of 10	4 of 10
Western CSU	\$68,915	\$58,440	124%	118%	1 of 10	1 of 10
Community-Tech College System						
Asnuntuck/Northwestern/Quinebaug	\$55,707	\$51,824	112%	108%	1 of 6	1 of 7
Capital/Gateway/Housatonic	\$60,745	\$51,824	122%	117%	1 of 6	2 of 6
Manchester/Naugatuck/Norwalk	\$58,837	\$51,824	123%	114%	1 of 6	1 of 6
Middlesex/Three Rivers/Tunxis	\$59,559	\$51,824	111%	115%	2 of 5	1 of 6

AVERAGE FACULTY SALARIES

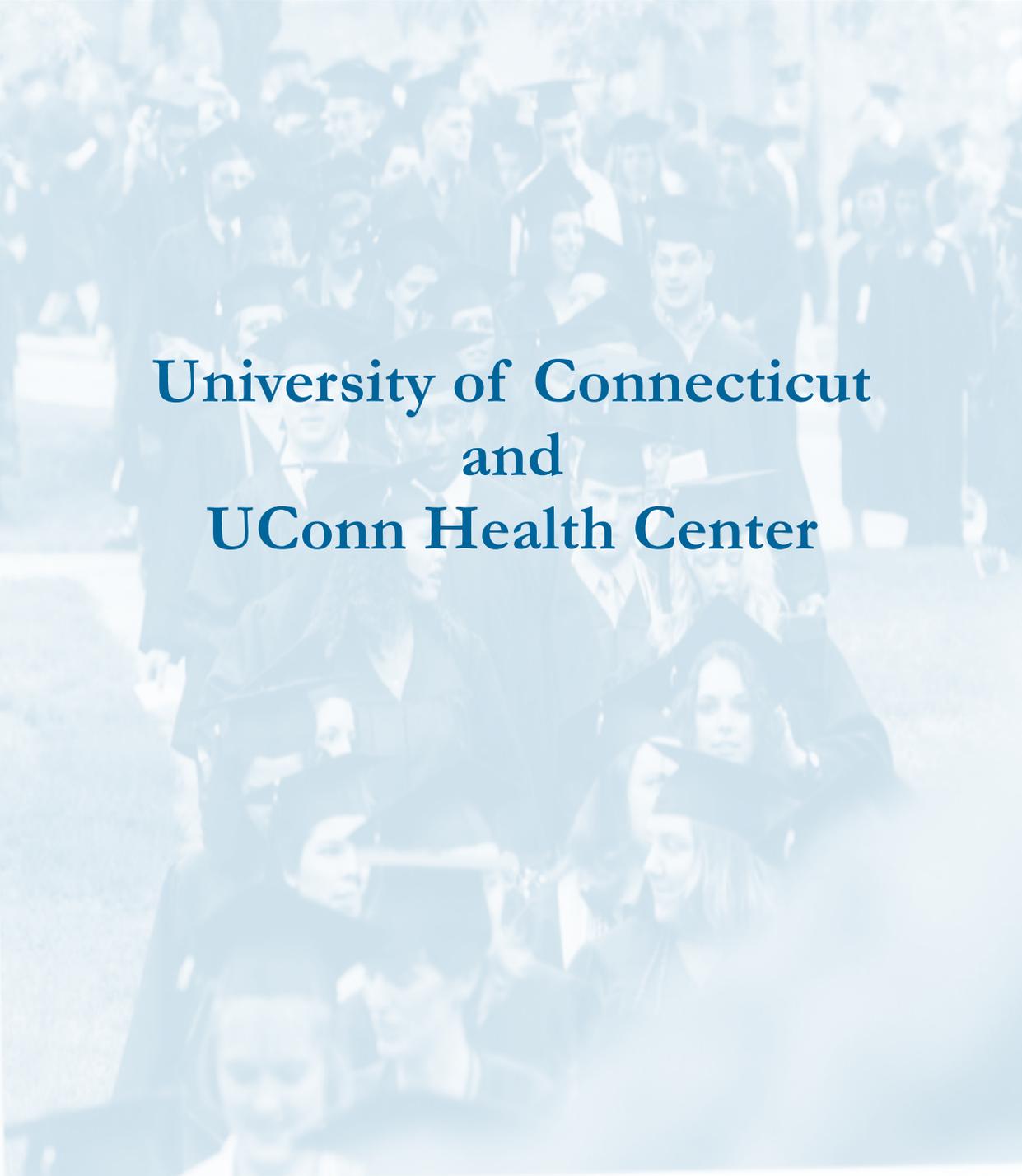
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Change FY98-03
University of Connecticut	71,779	72,951	75,297	78,734	82,386	85,565	19.2%
Peer Average	63,442	-	67,826	n/a	72,609	72,127	13.7%
U.S. Average Public Doctoral Inst.	59,051	61,958	63,982	64,703	68,717	70,357	19.1%
Connecticut State University							
Central CSU	57,420	58,901	58,839	62,099	62,478	65,240	13.6%
Peer Average	54,527	55,727	57,101	n/a	60,355	62,100	13.9%
Eastern CSU	55,470	56,391	55,971	57,545	59,310	60,825	9.7%
Peer Average	46,416	48,036	49,692	n/a	52,782	54,427	17.3%
Southern CSU	58,669	58,696	60,829	62,917	64,489	66,591	13.5%
Peer Average	54,346	54,630	57,625	n/a	59,959	62,507	15.0%
Western CSU	61,694	62,900	62,217	65,570	67,317	68,915	11.7%
Peer Average	46,416	46,593	48,842	n/a	51,597	54,429	17.3%
US Ave. Public Comprehensive Inst.	49,852	51,294	52,982	54,458	57,104	58,440	17.2%
Community-Tech. College Sys.							
Asnuntuck CC	53,419	58,567	61,232	63,596	66,401	61,712	15.5%
Northwestern CT CC	47,820	50,862	51,533	54,803	56,707	56,134	17.4%
Quinebaug Valley CC	46,124	48,103	50,541	53,168	56,162	47,906	3.9%
Peer Average	37,270	38,825	39,199	n/a	36,936	36,645	-1.7%
Capital CC	55,256	57,399	59,136	61,045	63,585	60,029	8.6%
Housatonic CC	53,743	53,742	52,388	54,790	55,472	55,090	2.5%
Gateway CC	53,027	55,190	57,856	60,133	62,468	65,405	23.3%
Peer Average	42,556	44,547	44,666	n/a	49,802	50,723	19.2%
Middlesex CC	51,504	56,269	57,810	52,274	61,131	58,253	13.1%
Three Rivers CC	52,288	55,840	58,781	56,735	58,912	62,149	18.9%
Tunxis CC	60,158	54,207	54,515	55,768	57,516	55,064	-8.5%
Peer Average	40,775	41,842	42,065	n/a	42,285	43,327	6.3%
Manchester CC	47,861	50,188	51,536	54,524	57,550	59,274	23.8%
Naugatuck Valley CC	50,125	52,667	53,326	56,217	59,646	61,453	22.6%
Norwalk CC	48,125	49,096	51,641	53,456	55,176	57,758	20.0%
Peer Average	46,007	47,323	48,372	n/a	51,491	53,068	15.3%
US Average 2-Yr Public Institutions	44,192	46,258	46,947	46,650	47,934	51,824	17.3%

Source: IPEDS Faculty Salary Survey. In some years, some of the peer data was missing or not available. The IPEDS Faculty Salary Survey was not done in FY 2001, however, Connecticut did the survey. Academe, March-April Issue.



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

A large, light blue-tinted photograph of a graduation ceremony. Numerous graduates in black gowns and caps are visible, some looking towards the camera and others looking away. The background is slightly blurred, emphasizing the foreground graduates.

University of Connecticut and UConn Health Center

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University of Connecticut

The University of Connecticut includes the Storrs main campus, five regional campuses in Avery Point, Stamford, West Hartford, Torrington and Waterbury, the School of Social Work in West Hartford and the Law School in Hartford. The Health Center in Farmington includes Schools of Medicine and Dental Medicine, selected graduate programs, medical and dental clinics, and the John Dempsey Hospital.

Mission

The University's mission is to serve as the state's flagship institution; serve as a center for research and excellence in fulfillment of our land grant status; meet educational needs of undergraduate, graduate, professional and continuing education students; and, provide faculty with the means to develop intellectual capacity through teaching, research and interaction with society. The Health Center's mission is to provide outstanding health care education in an environment of exemplary patient care, research and public service. This includes educational opportunities for state residents pursuing careers in medical and dental care, public health, and biomedical and behavioral sciences as well as continuing education programs for health care professionals; and, furthering Connecticut's economic development by translating research into new technologies, products, and jobs.

Overview

UConn has 17 Schools and Colleges offering 8 different types of undergraduate degrees including a choice of 103 majors. At the graduate level, 13 different degrees are offered in 87 fields of study as well as 5 professional degrees.

The University continues its transformation. *UCONN 2000*, our ten-year capital improvement program, along with the Strategic Plan and Master Plan for Facilities have rejuvenated the University physically and academically. Enrollment and SAT scores have increased significantly, and prominent new faculty continue to be recruited. Fundraising has improved dramatically, and sponsored research initiatives continue to produce tangible results. The Health Center continues to successfully implement its Strategic Plan, designed to capitalize on education, research and clinical strengths. The plan provides the framework for program enhancement and growth in four Signature Programs: Cancer, Cardiology, Musculoskeletal Medicine and Connecticut Health. *21st Century UConn*, the multi-year successor program to *UCONN 2000*, includes both Storrs-based programs and the Health Center, and will further this transformation.

The performance measures are congruent to the University's long-term goals. Themes of excellence, access, affordability, state partnership in economic development, response to the needs and problems of society, and efficient use of resources run prominently through both our goals and these measures.

Peers for the University of Connecticut

Peer selections were based on the University of Connecticut's review of a list of peer institutions generated by a model developed by the Connecticut Department of Higher Education.

The University of Connecticut and the Connecticut Department of Higher Education agreed upon the following peers:

Storrs+

- Colorado State University
- Iowa State University
- University of Iowa
- Louisiana State University
- University of Massachusetts
- University of Missouri
- University of Nebraska
- Rutgers University
- University of Tennessee
- University of West Virginia

Health Center

School of Medicine:

- Louisiana State University
- University of Massachusetts
- University of Medicine and Dentistry of New Jersey System
- University of Missouri
- University of Nebraska
- University of Tennessee
- SUNY Brooklyn

School of Dental Medicine:

- University of Maryland
- University of Medicine and Dentistry of New Jersey System
- SUNY Stony Brook

LICENSURE & CERTIFICATION EXAM PERFORMANCE

Common Core Performance Indicator

The percentage of successful completers on licensure and certification exams. (*Storrs+ & Health Center*)

Performance Improvement Goal

Continue our passing rates of between 95 and 100% on national medical and dental exams.

Data Analysis

Passing rates are a strong indication of learning, competence, and readiness for professional practice. Our medical and dental students' pass rates have been outstanding on national certification exams to move to residency, the next phase of preparation. The National Boards of Medical and Dental Examiners Step 1 exams are given to *first-time test takers* at the end of the 2nd year; Step 2 (Medical) and Part 2 (Dental) exams are given in the 4th year.

Student Performance on National Medical and Dental Exams					
% Passing Exams	98-99	99-00	00-01	01-02	02-03
<u>National Board of Medical Examiners</u>					
Step 1: UCHC	96%	89%	99%	100%	99%
National	93%	92%	90%	91%	na
Step 2: UCHC	98%	98%	97%	100%	100%
National	95%	95%	95%	96%	na
<u>National Board of Dental Examiners</u>					
Part 1: UCHC	100%	98%	100%	100%	100%
National	86%	88%	93%	90%	93%
Part 2: UCHC	97%	100%	100%	100%	100%
National	88%	94%	94%	92%	94%

Source: National Boards of Medical and Dental Examiners.

As the table below indicates, UConn students in Storrs+ programs also perform very well. Pass rates of UConn Law School graduates who are first-time bar exam takers annually exceed national and state averages. UConn student passing rates on Certified Public Accounting and Actuarial Sciences exams also consistently exceed national averages. Nursing Licensure and Teacher Education Praxis II exam passing rates are excellent in occupational areas with significant manpower shortages.

Student Performance on Licensure & Certification Exams in Selected Programs (Pass Rates)			
Period	Exam	UConn	Goal
99-03	State Bar Exam	81-90%	85-90%
02-03	Teacher Education Praxis II Exam	100%	100%
95-00	Nursing Licensure Exam	84%	85%
01-02	North American Pharmacy Licensure	97%	100%
98-02	Audiology National Clinical Certification	91%	98%
98-02	Speech Language National Clinical Certification	96%	100%
95-00	Long-Term Health Care Management Program	95%	98%
98-00	Allied Health: Physical Therapy	93%	98%
98-00	Allied Health: Other Programs*	94%	98%

* *Diagnostic Genetic Sciences, Dietetics, Medical Technology, Cytotechnology*

Source: University of Connecticut Schools and Colleges from test administration records.

RESEARCH PERFORMANCE

Performance Indicator

Total Research Awards (*Storrs, Health Center and Total*)

Data Analysis

Between FY 96 and FY 03, research awards for the University grew from \$98.4 million to \$188.2 million, or 91%. Research investments from the University and outside sponsors have reaped many benefits:

- enhanced knowledge and new discovery,
- faculty contributions to cutting edge developments,
- additional funding to support the University,
- educational opportunities for students, and
- economic benefit to the state through tech transfer and scientific advancements.

Performance Improvement Goal

\$206.5 million of research awards in FY 04, \$103.0 million for Storrs+ and \$103.5 million for the Health Center.



Aggressive faculty recruitment has brought in established investigators, strengthening research programs and setting the stage for development of new ones. Capital investment has contributed greatly to the growth in research productivity. UCONN 2000 has enabled construction of teaching and research facilities and has spurred state-of-the-art equipment purchases. The Health Center’s Academic Research Building is reaping benefits, as well. Data below indicate the growth in research awards between FY 96 and FY 03.

Research Awards (FY 96 to FY 03)									
(in \$millions)	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Change 96-03
Storrs+	\$55.9	\$59.6	\$56.8	\$61.2	\$68.0	\$78.9	\$86.8	\$92.0	65%
Health Center	<u>42.5</u>	<u>44.8</u>	<u>48.0</u>	<u>49.7</u>	<u>57.8</u>	<u>69.1</u>	<u>80.8</u>	<u>96.2</u>	126%
Total University	\$98.4	\$104.4	\$104.8	\$110.9	\$125.8	\$148.0	\$167.6	\$188.2	91%

Source: IPEDS Revenue Survey.

Faculty publish books, textbooks, lab/tech manuals, software, book chapters, technical reports, conference proceedings and journal articles, and, in fine arts, produce creative products e.g., plays, compositions, paintings and other artistic creations. Faculty do this while teaching and performing service to the community and state. The total number of scholarly products increased 22% since FY 97 despite a 1% drop in the number of permanent academic faculty.

Scholarly Productivity of Faculty	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Change
Publications	5,426	5,904	6,120	5,934	5,830	6,033	6,732	24%
Art and Creative Products	<u>417</u>	<u>454</u>	<u>474</u>	<u>402</u>	<u>549</u>	<u>555</u>	<u>425</u>	<u>2%</u>
Total Scholarly Products	5,843	6,358	6,594	6,336	6,379	6,588	7,157	22%
Permanent Academic Faculty	970	902	937	941	932	935	962	-1%
Scholarly Products Per Faculty	6.0	7.0	7.0	6.7	6.8	7.0	7.4	23%

Source: University of Connecticut Schools’ and Colleges’ records.

GRANTS, AWARDS AND CLINICAL INCOME

Performance Indicator

Total grant/award/clinical income.
(Storrs+, Health Center and Total)

What is the magnitude of revenue generating endeavors at the state's public research university?

Data Analysis

Revenues generated by grants, awards, and clinical income form a significant funding source for operations. Storrs+ percentages were derived by dividing federal, state, local, and private grants and contracts by total revenues. The Health Center calculations were done similarly, but also included clinical income.

For Storrs+ and its peers, federal gifts, grants and contracts revenues exceed state, local and private, grant and contract revenues. For the health centers, clinical revenues exceed federal, state, local and private gifts, grants and contracts revenues.

Grants and awards as a percentage of income for the Storrs+ programs and the Health Center as well as the average for both sets of peers has grown between FY 98 and FY 02. A significant driver of this trend for UConn is our growth in research awards as we, like other institutions nationwide, continue efforts to supplement state support in tight fiscal climates with revenues from external sources. These additional revenues continue to help the University of Connecticut Storrs+ and Health Center programs as we progress toward our institutional goals.

Total Grants, Awards, and Clinical Income Revenues (and as a Percent of Total Revenue)					
	FY 98	FY 99	FY 00	FY 01	FY 02
Storrs+					
Grants & Awards Income (\$millions)	67.7	75.0	91.5	101.1	98.4
<i>% of Revenue</i>	<i>14.8</i>	<i>15.5</i>	<i>16.9</i>	<i>17.4</i>	<i>17.0</i>
Peer Average					
Grants & Awards Income	95.0	100.8	107.7	117.4	135.3
<i>% of Revenue</i>	<i>18.8</i>	<i>19.5</i>	<i>20.0</i>	<i>20.7</i>	<i>22.1</i>
Health Center					
Grants, Awards, & Clinical Income	307.8	328.4	315.8	337.4	353.3
<i>% of Revenue</i>	<i>71.2</i>	<i>71.5</i>	<i>73.4</i>	<i>74.4</i>	<i>75.3</i>
Peer Average					
Grants, Awards, & Clinical Income	417.0	445.0	479.9	492.2	507.9
<i>% of Revenue</i>	<i>68.6</i>	<i>69.2</i>	<i>69.2</i>	<i>68.8</i>	<i>69.9</i>

Please note that Health Center total revenues used as the denominator in these calculations do not include one-time appropriations for Health Center of \$12.5 million in FY 00 and \$7.5 million in FY 01.

Source: IPEDS Revenues and Expenditure surveys

CONNECTICUT FRESHMEN

Performance Indicator

Number and percent of first-time freshmen who are Connecticut residents. (*Storrs+ and Health Center*)

Performance Improvement Goal

Percent of incoming freshmen from CT:

Storrs+: 70% - 75%

Medical School: 80% - 90%

Dental School: 30% - 40%

Data Analysis

The increase in the number of in-state first-time freshmen attending UConn in recent years can be attributed to a number of factors, including:

- effective recruiting practices,
- the impact of UCONN 2000 on school choice,
- enhanced merit- and need-based financial aid,
- exposure provided by successful athletic programs,
- responsive student services, and
- a fund-raising effort that has produced major financial gains over time.

While efforts to recruit out-of-state students continue to broaden the student population base and enrich the college experience, we recognize the value of keeping our state's students at home. UConn has contributed to the state's reversal of the "net exportation of students" trend by retaining the majority of its college freshmen for the first time since 1992, when data collection began. According to a May 2003 report by the Department of Higher Education "Reversing Trends, Connecticut Retains the Majority of its New College Freshmen," 52% of high school grads chose to attend college in-state in fall 2000.

UConn is dedicated to in-state students and, at the same time, achieving its fullest potential as a national institution. Geographic diversity brings regional, national and international perspectives and connections, and enhances our visibility.

The School of Dental Medicine's proportion of in-state students has varied, however we continue to attract many outstanding out-of-state students who elect to practice in Connecticut upon graduation (brain gain for the state). Also, programs have been instituted to increase the pool of qualified in-state applicants.

Fall Semester	1999	2000	2001	2002	2003
Storrs+					
Total First-Time Freshmen	3,645	3,585	3,897	4,035	4,117
Total from CT	2,756	2,627	2,885	2,994	3,176
Percent from CT	76%	73%	74%	74%	77%
Health Center					
School of Medicine					
Total First-Time First Year	77	80	76	75	74
Total from CT	60	68	61	60	53
Percent from CT	78%	85%	80%	80%	72%
School of Dental Medicine					
Total First-Time First Year	41	40	41	43	40
Total from CT	17	12	7	19	14
Percent from CT	41%	30%	17%	44%	35%

Source: Office of Institutional Research and UConn Health Center

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Common Core Performance Indicator

Collaborative activities and programs supported by UConn in public schools. (Storrs+, Health Center and Total)

How does the University of Connecticut interact with the Connecticut school districts?

Data Analysis

Neag School of Education:

Collaborative programs, statewide, focus on both elementary and secondary education:

- *Professional Development Schools* in eastern and central Connecticut provide over 130 K-12 internships for Fifth Year education majors. The *University Training Center Reading Recovery Program*, *Mentoring Mathematical Minds (M3)*, *Growth in Proficiency During K-1st Grade*, *Motion-Rich Reading & Writing Workshops*, and the *CoMPASS* web-based science information for middle school students are other examples.

School of Education collaborative programs funded by grants address such important issues as diversity and science, math, and technology. These programs include the following:

- *Teacher Excellence Bilingual & TESOL Professional Development Grant*, *Quality Plus Bilingual Education Teachers Grant*, *Diversity in Teacher Education Grant*, *GEAR-UP Grant*, *Gifted and Talented Grant*, *DHE Chemical Ecology Grant*, *NEAG Model Grant*, *Eisenhower Grant*, *Gates Foundation Grant* (technology-use training), *Global Education Project*, *Classroom of the Sea Project*, *Husky Educational Technology Assessment Project*, and *Case Technologies Enhancing Literacy Learning (CTELL)*.

Other schools and colleges within the University also interact with public schools. Like the School of Education, diversity and science, math and technology are key areas of focus.

- Diversity collaborations include: *BRIDGE*, a pre-freshman engineering program for females and minorities; *Multiply Your Options*, a conference for 8th grade girls on science, mathematics, and technology role models; the *Teenage Minority Business Program* mentoring high school minority students; the *Health Professions Partnership Initiative* for disadvantaged students; *Area Health Education Centers* working with schools to recruit minorities to health careers; the School of Nursing's "3000 by 2000" Program informing minority students about career options); and, the School of Allied Health's *Weaver High School Health Academy*.
- Examples of Sciences programs are: The *Kids are Scientists Too Summer Program* for grades 4-9; a *Chemistry Olympiad* that hosts 200 high school students annually; *BioBlitz*, a Connecticut Museum of Natural History event that draws 3,000 annually; Pharmacy faculty at science and career fairs; Health Center faculty and school teachers who create science curricula, and the Health Center *Saturday Academy* for children and parents.

UConn also recognizes the importance of arts and culture collaborations:

- Fine Arts outreach programs include a broad range of programs such as public school student musicians rehearsing and performing with the *University Symphony Orchestra* and collaborative programs between the public schools and the *Jorgensen Center for Performing Arts*, *Benton Museum of Art*, and *Museum of Puppetry*.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Data Analysis (continued)

Health Center, Storrs and regional campus programs offer *health and safety* outreach, e.g.,

- *Health Center*: The *Internal Medicine Residency Program Community Service Initiative* has residents visit high schools to teach students about health issues; the *Family Planning Program*, in conjunction with two New Britain social service programs, sponsors an annual teen pregnancy prevention student literary/art contest
- *Storrs and Regional Campuses*: The *Family Studies Adventures of Lead Busters Club* teaches Hartford 1st & 2nd graders about lead hazards. The *Second Step* community involvement violence prevention program in Meriden and the *Title V Delinquency Prevention Project* after-school programs in tutoring, mentoring, and youth leadership are other outreach initiatives. The Law School provides a variety of community services, such as law students going out and teaching high school students about legal rights and responsibilities through the *Street Law Program* and the *Pudlin Scholars Program* that focuses on free speech. School of Social Work faculty work with Hartford students through the *Step Up for Children* and *Institute for Violence Reduction* programs; and, *Safe Schools* project student internships with public schools statewide involve 300 students working 560 hours apiece, annually.

The *College of Agriculture and Natural Resources* and its *Cooperative Extension Program* collaborate with public schools throughout the state, including the following examples:

- The *CREC and 4-H Resource Center at Farm Inter-district Cooperative Program* has students from Bloomfield and Simsbury working together on hands-on agricultural lessons. *Children and School Success: What You Should Know* encourages parental involvement in their children's education. *LIFT* is an outreach program for at-risk students in Willimantic and Windham. A partnership effort with *Fairfield County's Extension Council, 4-H Development Committee, and Danbury public schools* improves students' workforce readiness, business organization, money management, and entrepreneurial skills. And, nutrition education includes innovative efforts to improve vending machine choices and change lunch and snack offerings in public schools.

Among the many *career-oriented* collaborations are:

- *Engineering 2000*, a residential program for high school juniors and seniors that provides hands-on experience and exposure to engineering options. The *Pre-Engineering Program (PEP)* for 7th-9th graders includes hands-on mathematics and science activities to increase interest in careers in Science, Mathematics, Engineering, and Technology (SMET). The *da Vinci Project* helps 7th-12th grade math and science teachers, school counselors, and administrators integrate engineering into the classroom. Programs sponsored by the College of Continuing Studies include the *Future Achievers in Computer Technology* program for 12-15 year olds, *Center for Economic Education* training programs for economics teachers, and the *Stock Market Game* where teams of all ages use an interactive educational tool to simulate investment activities

The *Division of Athletics* and *Office of Student Activities* provide public schools reading, tutoring, and sports and recreation programs. Athletes, coaches, and student organizations help out in community soup kitchens and run annual winter coat drives, among other efforts.

TEACHER, PRINCIPAL, SUPERINTENDENT EMPLOYMENT

Performance Indicator

Percent and number of graduates employed as teachers, principals, and superintendents.

Performance Improvement Goal

That 98 to 100% of graduates obtain employment as teachers.

Data Analysis

Nearly all Neag School of Education graduates have jobs teaching in public schools upon graduation based on annual surveys of graduates. The table below summarizes graduates employed in teaching positions in the past seven years.

Teacher Employment by Year of Graduation from Neag School of Education							
<i>(e.g., 1997 grads surveyed in 1997-98)</i>	1997	1998	1999	2000	2001	2002	2003 est.
Program Completers	112	105	120	129	98	110	102
Survey Respondents	91	75	92	99	74	84	90
Employed in Teaching Position	89	72	90	96	74	79	85
<i>% Employed in Teaching Positions</i>	<i>98%</i>	<i>96%</i>	<i>98%</i>	<i>97%</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>% Employed in Full-Time Teaching</i>	<i>84%</i>	<i>92%</i>	<i>91%</i>	<i>92%</i>	<i>91%</i>	<i>86%</i>	<i>92%</i>

Source: Neag School of Education Follow-Up Surveys

To qualify for the University’s institutional recommendation to become a teacher, students must complete the Integrated Bachelor’s/Master’s Teacher Education Program, that involves a minimum of 5 years of full-time study. Prospective teachers complete 2 years of course work in general education and subject area major courses prior to admission to the School of Education. This is followed by 2 years of full-time course work in the major and professional education while enrolled in the undergraduate teacher education program, followed by one year of full-time course work in professional education while enrolled in the Graduate School to earn the Master of Arts degree in Education. Students also must pass Connecticut’s subject knowledge testing requirements.

Many superintendents and principals in the state are University of Connecticut School of Education graduates or have been certified to become principals or superintendents through our School of Education. Data on 151 public school district central offices and 968 public schools in Connecticut indicate the following:

- 46 school district offices have executives with education degrees and/or certification from UConn *(up from 42 last year)*
- 38 of those are superintendents and 8 are associate or assistant superintendents
- 243 public schools have supervisors with education degrees and/or certification from UConn *(up from 216 last year)*
- 193 of those are principals and 50 are associate or assistant principals

Sources: Neag School of Education, State Department of Education, Local School District websites

MINORITY ENROLLMENT

Common Core Performance Indicator

The proportion of students of color (African American, Hispanic, Asian and Native American) enrolled compared to the proportions in the state's population, 18 years of age and older. (*Storrs+ and Health Center*)

Performance Improvement Goal

To have UConn's minority enrollment reflect the state's minority population.

Data Analysis

Total minority enrollment at the University of Connecticut (Storrs+ and Health Center) increased by 37% between fall 1996 and fall 2003 (see below). This fact is furtherance of our aspiration to have the student body reflect, at a minimum, the ethnic composition of the state. Minority enrollment at our main and regional campuses was almost 16% in fall 2003. This is up for the fourth year in a row, helped by recent dramatic increases in freshman minority enrollment that bode well for future increases, as well. The Health Center's minority enrollment of 24% for fall 2003 exceeds the State's minority population, 18 years of age and older.

Females comprised 52.8% of Storrs and regional campus enrollment in fall 2003, up from 51.5% in fall 1996. Fall 2003 enrollment reflects the female population in the state, which according to the U.S. Census Bureau 2000 figures, comprised 51.6% of Connecticut's population. At the Health Center, fall 2003 female enrollment was 52.4% compared to 46.2% in fall 1996.

The University has many multicultural centers that promote diversity including the African American Center, Puerto Rican Center, and Asian American Center. There is a Women's Center on campus as well as the Rainbow Center for gay and lesbian individuals. Also, UConn promotes diversity via early collaborative efforts with K-12 students, college preparatory programs, financial aid initiatives and support services.

Fall Semester	1996	1997	1998	1999	2000	2001	2002	2003
Minority Enrollment*								
Storrs+	3,029 13.9%	2,978 14.0%	3,139 14.7%	3,280 14.7%	3,438 15.0%	3,623 15.1%	3,847 15.2%	4,149 15.9%
Health Center	95 19.0%	100 20.0%	106 21.0%	112 23.0%	112 23.0%	116 25.0%	111 24.0%	114 24.1%
<i>Minorities as % CT Pop</i>	20.2%	20.2%	20.2%	20.7%	20.7%	20.7%	20.7%	20.7%
<i>Minorities as % CT Pop 18+</i>	17.0%	17.0%	17.0%	17.9%	18.5%	18.5%	18.5%	18.5%
Female Enrollment								
Storrs+	11,234 51.5%	10,989 51.7%	11,153 52.1%	11,617 52.2%	11,961 52.2%	12,228 51.9%	13,469 53.1%	13,803 52.8%
Health Center	236 46.2%	233 46.8%	234 46.3%	233 46.7%	230 47.3%	217 46.0%	232 49.5%	248 52.4%

* #'s exclude international students and unknowns from total base and minority category because ethnicity is not indicated.

Source: University of Connecticut Office of Institutional Research

OPERATING EXPENDITURES FROM STATE SUPPORT

Common Core Performance Indicator

Total state appropriations including general fund fringe benefits, but excluding capital equipment funds, as a percent of E&G and total operating support. (*Storrs+ and the Health Center*)

What portion of operating funds comes from state appropriations?

Data Analysis

For this measure, the percentage of Education & General (E&G) operating expenditures from state support was calculated as follows:

- Education and General funding for operating included total operating revenues plus state appropriations plus gifts including contributions from other organizations minus sales and services of auxiliary enterprises.
- State support was divided by Education and General (E&G).
- Because UConn is a research university with an extremely high percentage of undergraduates residing on campus, data for the Storrs+ program also was presented in relation to our total budget, representing the full range of university activities.

Between FY 98 and FY 02, state support as a percent of total operating costs declined from 45.9% to 41.8% for Storrs+ programs and from 36.6% to 33.4% for peers. During the same period, E&G operating costs funded by the State declined from 54.4% to 48.1% for Storrs+ programs and from 43.4% to 38.7% for peers.

Both Storrs+ and Health Center programs receive a higher percentage of funding from the state than peers. A major reason for this is high fringe benefit rates as well as salaries that reflect the high cost of living in Connecticut compared to other states. Adequate levels of state funding for operations are imperative to meet the growing demand for an education.

State Support for Operations	FY 98	FY 99	FY 00	FY 01	FY 02
Storrs+					
As a Percent of Total Expenditures					
UConn	45.9%	43.7%	43.7%	41.1%	41.8%
Peer Avg.	36.6%	36.6%	36.1%	36.6%	33.4%
As a Percent of E&G Expenditures					
UConn	54.4%	52.0%	51.8%	47.5%	48.1%
Peer Avg.	43.4%	43.4%	42.6%	43.2%	38.7%
Health Center					
As a Percent of Total Expenditures					
UConn Health Center	20.3%	20.4%	21.2%	20.6%	20.2%
Peer Avg.	16.1%	15.9%	15.4%	15.9%	18.8%

Please note that Health Center percentages do not include one-time appropriations for Health Center of \$12.5 million in FY 00 and \$7.5 million in FY 01.

Source: IPEDS Revenues and Expenditure surveys

REAL PRICE TO STUDENTS

Common Core Performance Indicator

Tuition and mandatory fees for a full-time, in-state undergraduate student as a percent of median household income for the state. (Storrs+)

What is the price of attendance for in-state students relative to Connecticut median household income?

Data Analysis

In FY 02, the cost of attending UConn relative to Connecticut median household income was 10.9%, down from 11.3% in FY 97. In FY 97, UConn tuition and fees as a percent of median family income was 2.3 percentage points higher than its peers. That gap declined to 1.1 percentage points in FY 02.

The FY 02 peer average of 9.8 percent tuition and mandatory fees as a proportion of the average median state household income reflects an increase of almost a full percentage point from FY 97. Thus, tuition and mandatory fees are increasing relative to median household income at the peer institutions while at the University of Connecticut it has declined.

Although tuition and fees at the University of Connecticut are higher than the average of their peers, that is primarily a function of geographic location and related cost-of-living factors. Tuition and fees for the University of Connecticut and other public schools in the northeast consistently rank high nationally among public universities largely due to the impact of the cost of living and its effect on collective bargaining increases.

Tuition as a Percent of Connecticut Median Household Income

	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
<u>Median HH Income</u>						
Connecticut	\$43,985	\$46,508	\$50,593	\$50,172	\$53,347	\$53,387
Peer Avg.	36,347	38,195	40,259	40,845	41,910	42,078
<u>Tuition & Fees</u>						
Connecticut	\$4,974	\$5,242	\$5,330	\$5,404	\$5,596	\$5,824
Peer Avg.	3,264	3,399	3,544	3,687	3,886	4,138
<u>Tuit & Fees as % of Income</u>						
Connecticut	11.3%	11.3%	10.5%	10.8%	10.5%	10.9%
Peer Avg.	9.0%	8.9%	8.8%	9.0%	9.3%	9.8%
<i>Northeast Publics Avg.</i>	<i>13.5%</i>	<i>13.1%</i>	<i>13.2%</i>	<i>13.4%</i>	<i>13.4%</i>	<i>13.9%</i>

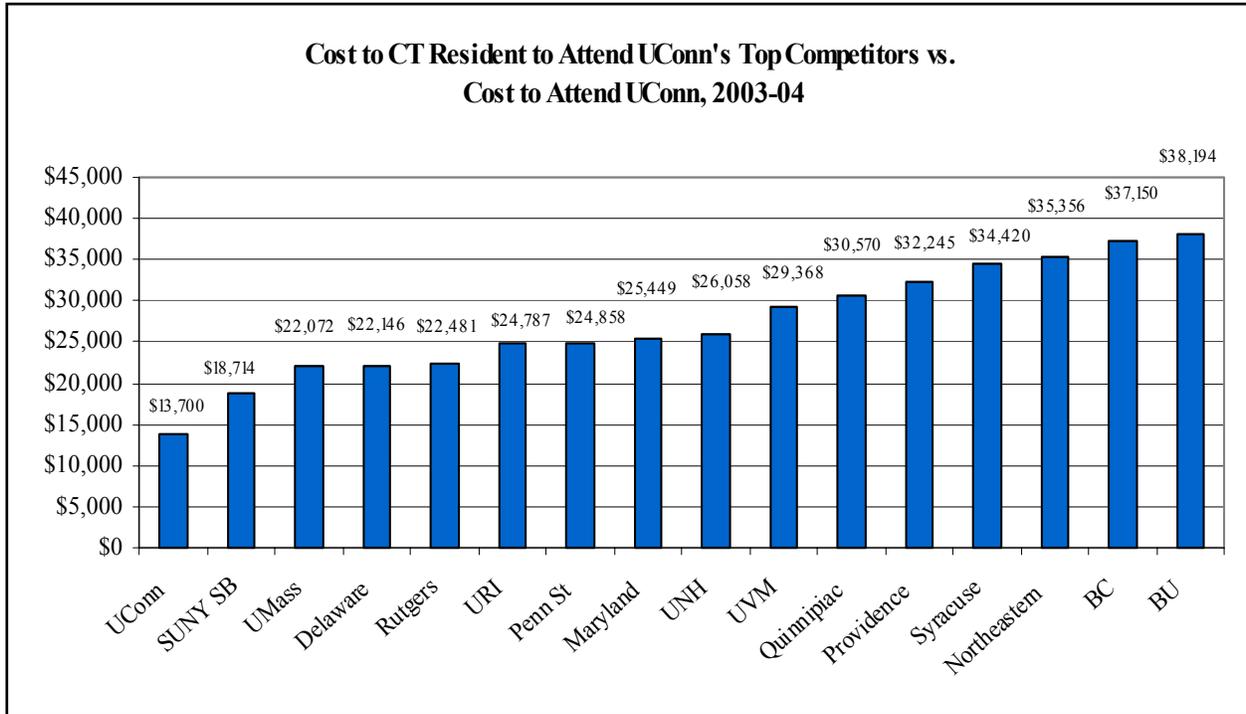
Sources: UConn Budget Office, Connecticut Department of Higher Education. U.S. Census Bureau

The DHE tuition and fees policy for the Health Center calls for rates to be between the 70th and 75th percentile of public medical and dental schools, nationally. Annual tuition and fees for in-state UConn School of Medicine students for FY 2004 is \$17,040; for the School of Dental Medicine in-state students it is \$14,278.

REAL PRICE TO STUDENTS

Data Analysis (Continued)

A key price comparison is UConn’s cost of attendance (tuition and fees, including room and board) versus attending one of our primary competitors for students. The differential for Connecticut resident students attending UConn versus attending our competitors is compelling. For an in-state student to attend UConn in 2003-04 it cost \$13,700 compared to between \$18,714 and \$38,194 to attend one of our primary competitor schools. This translates into a price differential ranging from \$5,014 to \$24,500.



Source: UConn Budget Office

The University of Connecticut is reasonably priced for out-of-state students wishing to attend UConn, as indicated in the chart below. And, the University of Connecticut’s in-state tuition and fee rates are very reasonable when compared to in-state tuition and fee rates at other public universities in the northeast.

FY 04 Tuition, Fees, Room & Board of UConn’s Top Competitors				
Private Schools	In- & Out-of-State	Public Schools	In-State	Out-of-State
Boston University	\$38,194	U. Vermont	\$16,316	\$29,368
Boston College	37,150	Rutgers	15,967	22,481
Northeastern University	35,356	U. New Hampshire	15,698	26,058
Syracuse University	34,420	Penn State	15,236	24,858
Providence College	32,245	U. Maryland	14,775	25,449
Quinnipiac College	30,570	URI	14,455	24,787
		UConn	13,700	24,484
		UMass	13,219	22,072
		SUNY Stony Brook	12,764	18,714
		U. Delaware	12,616	22,146

Source: UConn Budget Office

STUDENT AID

Performance Indicator

Percent of financial aid from State support.
(*Storrs+ and Health Center*)

What portion of student financial aid is provided by the state?

Data Analysis

State financial aid for UConn grew from \$3.5 to \$8.8 million from FY 98 to FY 02 as funding from the Connecticut Aid for Public School Grants program grew. In FY 03, it dropped to \$8.3 million. As a percent of total student financial aid (including grants, loans, tuition waivers and student employment), state support grew from 3.2% in FY 98 to 6.3% in FY 01 but fell to 4.9% in FY 03. It should be noted that total financial aid per student has grown from \$5,747 to \$6,665 between FY 98 and FY 03.

State Support of Student Financial Aid at the University of Connecticut						
(in \$millions)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
State Support	\$3.5	\$5.6	\$7.3	\$8.3	\$8.8	\$8.3
Total Financial Aid	\$107.8	\$114.4	\$128.1	\$131.8	\$145.3	\$169.3
State SFA as % of Tot. SFA	3.2%	4.9%	5.7%	6.3%	6.1%	4.9%

Source: UConn Budget Office

IPEDS data excludes grants, loans, tuition waivers and student employment and is provided for comparison purposes because of peer data availability. UConn is below our peers in percent of SFA from state support as reported by IPEDS. UConn and the Health Center exceed their peers in total financial aid per student as reported by IPEDS (see table below).

IPEDS Student Financial Aid Peer Comparisons					
	FY 98	FY 99	FY 00	FY 01	FY 02
State SFA as a Percent of Total					
Storrs+	12.0%	18.0%	20.0%	20.1%	18.4%
Peer Average	29.3%	29.7%	30.8%	31.2%	27.4%
Health Center					
Peer Average	15.9%	12.4%	10.1%	11.8%	10.5%
Total SFA Per Student					
Storrs+	\$1,374	\$1,457	\$1,639	\$1,799	\$2,030
Peer Average	\$1,343	\$1,430	\$1,509	\$1,594	\$1,735
Health Center					
Peer Average	\$1,682	\$1,729	\$1,684	\$1,820	\$2,176

Source: IPEDS Revenues Survey

Past increases in state support have helped to ensure access for students in need and those with meritorious academic records. Future increases would renew the upward trend as costs of providing a first-class education rise, particularly with growing enrollments.

UConn considers access and affordability as a top priority and is strongly committed to provide even more assistance for student aid, both need-based and merit/talent-based.

STUDENT AID

Data Analysis (Continued)

Tuition support for student aid more than doubled between FY 97 and FY 03, from \$13.6 to \$28.2 million. Tuition aid includes tuition waivers, tuition grants, scholarships and fellowships, and student employment. BGHE policy that calls for 15% of tuition revenues to be set-aside for need-based aid is consistently met or surpassed by UConn. From FY 97 to FY 03, tuition funded need-based aid also more than doubled from \$9.4 to \$20.5 million.

Storrs+ SFA Budget (in millions)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
<u>Tuition Funded Need-Based Aid</u>							
Need-Based (Tuition Funded)	\$ 9.4	\$11.6	\$10.3	\$13.1	\$15.0	\$17.5	\$20.5
Tuition Funded Schol. & Fellow.	<u>4.2</u>	<u>5.1</u>	<u>6.1</u>	<u>7.0</u>	<u>6.6</u>	<u>7.2</u>	<u>7.7</u>
Subtotal	\$13.6	\$16.7	\$16.4	\$20.1	\$21.6	\$24.6	\$28.2
Tuition Waivers	<u>13.6</u>	<u>20.3</u>	<u>18.7</u>	<u>20.3</u>	<u>22.0</u>	<u>23.5</u>	<u>25.6</u>
Total Tuition Funded Aid	\$27.2	\$37.0	\$35.2	\$40.4	\$43.6	\$48.2	\$53.9
<u>Other Financial Aid</u>							
State/Fed./Private/Student Employ.	22.8	25.0	29.8	33.5	34.4	40.3	42.6
Loans	<u>42.5</u>	<u>45.8</u>	<u>49.4</u>	<u>54.2</u>	<u>53.7</u>	<u>56.8</u>	<u>72.8</u>
GRAND TOTAL FINANCIAL AID	\$92.5	\$107.8	\$114.4	\$128.1	\$131.8	\$145.3	\$169.3

Source: UConn Budget Office

While the University has been meeting needy students financial aid needs, we also have increased merit-based aid to attract high-achieving high school students. The number of valedictorians at UConn has been steadily rising. Merit-based aid was up 82% from FY 1997 to FY 2003 because of a concerted effort by UConn to increase the number of high-achieving students. This effort is not being made at the expense of students who require need-based aid.

Merit-Based Aid (in \$millions)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Storrs+	\$13.4	\$14.8	\$17.6	\$19.5	\$17.9	\$22.6	\$24.4
Health Center	\$0.1	\$0.4	\$0.7	\$1.0	\$1.0	\$1.3	\$1.3

Source: UConn Budget Office

Financial aid also is provided to Graduate Assistants (GA's) who perform key functions such as teaching courses and labs, tutoring, conducting research, and doing public service. In FY 03, there were 1,596 GA's with total salary dollars of \$26.7 million, up \$10.3 million from FY 97. Salary dollars per GA rose from \$13,462 to \$16,740.

Graduate Assistantships	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Full Assistantships	1,215	1,237	1,202	1,311	1,379	1,469	1,596
Salaries for GA's (in \$millions)	\$16.4	\$17.2	\$17.3	\$19.5	\$21.3	\$23.6	\$26.7
Salary per GA	\$13,462	\$13,934	\$14,405	\$14,894	\$15,425	\$16,042	\$16,740

Note: Full assistantship = teaching, research or administrative function of 20 hrs a week or equivalent

Source: UConn Budget Office

DEGREES CONFERRED BY CREDIT PROGRAM

Common Core Performance Indicator

The number and % of degrees conferred by credit program. (*Storrs+, Health Center & Total*)

What are the trends in types of credit degree programs at the University of Connecticut?

Data Analysis

UConn has 17 Schools and Colleges offering 8 different types of undergraduate degrees including a choice of 103 majors. At the graduate level, 13 different degrees are offered in 87 fields of study as well as 5 professional degrees. It should be noted that in order to summarize the many majors into the categories in the chart presented on this and the following page, the number of categories needed to be limited. A fuller picture of the degrees conferred by discipline is available at the University of Connecticut Office of Institutional Research website, <http://vm.uconn.edu/~wwoir/frontpag.html>.

Degree Category	FY 99	FY 00	FY 01	FY 02	FY 03	Change
ASSOCIATES						
Business (<i>Animal Science & Horticulture Associates</i>)	14	18	17	22	22	57%
BACHELOR'S						
Business	471	433	457	484	563	20%
Health/Life Sciences	497	374	334	373	393	-21%
Sciences/Engineering/Technology	279	348	325	329	381	37%
Social Sciences	598	547	560	590	809	35%
Liberal Arts, Multi & Interdisciplinary Studies	255	269	290	314	351	38%
Humanities/Arts/Communications	444	511	522	452	601	35%
Social & Public Services	186	211	242	240	265	42%
Education	122	109	107	106	114	-7%
	2,852	2,802	2,837	2,888	3,477	22%
POST-BACCALAUREATE						
Business				18	16	na
Social Sciences					11	na
				18	27	na
MASTER'S AND 6TH-YR CERTIFICATES						
Business	313	315	340	331	350	12%
Health/Life Sciences	151	191	201	127	142	-6%
Sciences/Engineering/Technology	139	141	121	115	157	13%
Social Sciences	77	85	81	73	82	6%
Liberal Arts, Multi & Interdisciplinary Studies	3	1	3	2	2	-33%
Humanities/Arts/Communications	63	44	64	85	93	48%
Social & Public Services	194	169	178	168	186	-4%
Education	238	228	264	236	278	17%
	1,178	1,174	1,252	1,137	1,290	10%

(Continued on next page)

Source: UConn Office of Institutional Research

DEGREES CONFERRED BY CREDIT PROGRAM

Data Analysis (continued)

Degree Category	FY 99	FY 00	FY 01	FY 02	FY 03	Change
DOCTORATES						
Business	14	8	17	13	11	-21%
Health/Life Sciences	42	62	51	45	46	10%
Sciences/Engineering/Technology	67	74	61	50	62	-7%
Social Sciences	37	60	37	41	47	27%
Liberal Arts, Multi & Interdisciplinary Studies	0	0	0	1	0	na
Humanities/Arts/Communications	21	14	20	17	23	10%
Social & Public Services	3	5	5	3	2	-33%
Education	43	52	43	51	46	-7%
	227	275	234	221	237	22%
PROFESSIONAL						
Health/Life Sciences (Medical, Dental, PharmD)	120	130	168	179	173	44%
Social Sciences (Law)	190	209	178	228	191	1%
	310	339	346	407	364	17%
TOTAL						
Business	812	774	831	868	962	18%
Health/Life Sciences	690	627	640	604	641	-7%
Sciences/Engineering/Technology	485	563	507	494	600	24%
Social Sciences	902	901	856	932	1140	26%
Liberal Arts, Multi & Interdisciplinary Studies	258	270	293	317	353	37%
Humanities/Arts/Communications	528	569	606	554	717	36%
Social & Public Services	383	385	425	411	453	18%
Education	403	389	414	393	438	9%
GRAND TOTAL	4,581	4,608	4,686	4,693	5,417	18%

Source: UConn Office of Institutional Research

- The increase in total degrees conferred by the University of Connecticut and Health Center between 1998-99 and 2002-03 was 18%.
- The number of bachelor's degrees has grown 22%, and the number of graduate and professional degrees has increased 12%.
- Among bachelor's degrees, engineering and technology degrees increased by 37%, social sciences as well as humanities, arts and communications both grew 35%, and business climbed 20%.
- In terms of economic development, the Connecticut Department of Labor recently projected that there will be a critical need in the areas commonly referred to as "STEM" Science, Technology, Engineering and Math. The increase in science, engineering and technology degrees conferred is especially heartening in light of this need.
- The lack of growth in health/life sciences and education degrees in the context of manpower shortages in nursing and teaching is an issue UConn like other colleges and universities across the country, is developing and implementing strategies to address.

PATENTS AND INVENTIONS

Performance Indicator

Total number of patents and inventions.
(*Storrs+*, *Health Center* and *Total*)

Performance Improvement Goal

The projected FY 2004 totals presented in the chart below.

Data Analysis

The Center for Science & Technology Commercialization (CSTC), the Research and Development Corporation, and Incubators are part of the University's Office of Sciences and Technology Business Development that represents both Storrs+ and Health Center programs. CSTC serves as the University's technology transfer office, is responsible for the commercialization (patenting and licensing) of University inventions and is involved in licensing with established and start-up companies. The mission of the Research and Development Corporation, a wholly owned subsidiary of the UConn Foundation, is to create start-up businesses utilizing UConn technologies and offering the opportunity to draw on expertise from throughout the University. The Research and Development Corporation annually reviews 8 to 10 promising technologies. The first formal UConn Incubator is part of the second Agriculture Biotechnology Building. The plan is to develop incubator space on all UConn campuses. The chart below provides a review of licensing and patent activity.

Center for Science & Technology Commercialization (CSTC)							
	FY98	FY99	FY00	FY01	FY02	FY 03	Proj. FY 04
Licensing Income	\$806K	\$481K	\$426K	\$467K	\$625K	\$750K	\$750K
Licenses and Options Executed	12	12	18	12	9	12	12
Start-up Companies Formed	1	2	0	2	1	2	1
U.S. Patent Applications Filed (a)	25	32	45	63	49	41	22
U.S. Patents Issued (b)	12	11	21	9	10	22	(c)

- (a) Patent applications filed fall into two categories: provisional and full.
 (b) It may take two or more years to obtain a patent.
 (c) Under control of the patent office.

Source: Association of University Technology Managers, Chronicle of Higher Education, December 2003

The table below showing comparisons between UConn and select peers for FY 02 indicates that UConn is performing on par with its peers in some categories and below in others. The peers have larger research bases, which accounts for some of the differences. As the University's technology transfer initiative continues to unfold and research productivity grows, continued progress will occur.

FY 2002 Selected Peer Comparisons						
	UConn	Col. State	Nebraska	Tennessee	UMass	Rutgers
Licensing Income	\$625K	\$491K	\$658K	\$938K	\$14.9M	\$4.0M
Licenses and Options Executed	9	11	6	17	19	15
Start-up Companies Formed	1	0	0	1	1	4
U.S. Patent Applications Filed	49	40	27	59	74	110
U.S. Patents Issued	10	10	10	36	13	29

Source: Association of University Technology Managers, Chronicle of Higher Education, December 2003.

NON-CREDIT REGISTRATIONS

Common Core Performance Indicator

Are the needs of life long learners being met?

Annual course registrations of non-credit students by the following two categories: personal development and workforce development (*Storrs+ and Health Center*)

Data Analysis

Enrollment in personal and workforce development non-credit courses and programs offered by the College of Continuing Studies and schools and colleges including the Health Center is substantial and growing. Workforce development offerings include certificate programs in information technology and health care professions, licensing programs in Real Estate and Insurance, and training for municipal officials. Personal development offerings include music instruction, landscaping, horseback riding and enrichment programs for retirees.

Non-Credit Registrations in (Courses, Workshops, Conferences, Events)

	FY 99	FY 00	FY 01	FY 02	FY 03
<u>Storrs+ College of Continuing Studies</u>					
<i>Workforce Development</i>					
Center for Economic Education	19,187	26,115	20,893	10,914	9,093
Institute of Public Service*	2,881	3,115	2,147	1,254	996
Labor Education Center			1,571	814	901
Professional Studies*	9,640	11,044	9,196	9,068	13,472
Stamford Center of Learning Advancement*	1,474	1,487	1,519	2,499	1,483
Bishop Center University Conference Services*	5,455	8,351	7,536	7,305	12,684
Workforce Development Institute*				21	792
<i>Personal Development</i>					
Center for Learning in Retirement	1,474	1,862	2,149	2,890	3,568
Community School of the Arts	<u>2,606</u>	<u>2,249</u>	2,480	2,837	2,845
Credit Courses for Non-Credit*			<u>4</u>	<u>86</u>	<u>17</u>
Total Registrations	42,717	54,223	47,495	37,688	45,851
<u>Other Storrs+ Non-Credit Offerings</u>					
<i>Workforce Development</i>					
Social Work: Staff Training & Ed for the Professions	1,747	1,450	3,640	9,352	9,891
Pharmacy: Live Programs	2,259	37	244	4,253	181
Home Study	581	575	465	505	na
<i>Personal Development</i>					
Fine Arts Outreach Programs	102,634	93,850	106,561	113,925	120,000
Museum of Natural History			70,000+	70,000+	70,000+
Agriculture Natural Resources Extension Program			20,000+	20,000+	30,000
<u>Health Center Non-Credit Offerings</u>					
<i>Workforce Development</i>					
Continuing Medical Education		5,192	10,489	14,529	14,691
Continuing Dental Education					891
<i>Personal Development</i>					
Mini-Medical School Non-Credit Program			261	323	371
<i>Health Education</i>					
Health Education Discovery Series		300	3,289	2,445	2,620
Health Education Community Speakers Bureau		2,619	859	1,023	1,761

* Non-credit programs that offer courses in both personal and workforce development.
Source: Office of Institutional Research and UConn Health Center

PROGRAMS/PUBLICATIONS RESPONSIVE TO SOCIETY

Performance Indicator

Provision of Patient/Client Services that Support the Public Good (*Storrs+ and Health Center*)

Performance Improvement Goal

FY 2004 Goals as Indicated in the table below.

Data Analysis

Health Center: In addition to supporting the Health Center's academic mission, the John Dempsey Hospital (JDH), University Medical Group (UMG) and University Dental Group (UDG) provide a range of primary and specialty health care services. Two of the four goals as well as the overall goal indicated in the table below have been met.

Patient Visits	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	04 Goal
<u>JDH Hosp. Visits</u>								
Emergency Dept	13,476	14,897	15,961	17,367	19,413	21,782	22,215	
In-Patient	6,939	6,692	6,553	6,879	7,541	8,580	8,934	
Out-Patient	<u>114,337</u>	<u>118,847</u>	<u>122,151</u>	<u>143,426</u>	<u>141,545</u>	<u>169,351</u>	<u>205,519</u>	
Subtotal	134,752	140,436	144,665	167,672	168,499	199,713	236,668	185,000
<u>UMG Visits</u>								
Consultations	15,595	16,470	16,292	19,042	21,695	26,450	28,312	
Procedures	57,958	66,136	66,366	75,243	95,714	137,382	145,655	
Visits	<u>182,368</u>	<u>200,798</u>	<u>211,683</u>	<u>217,166</u>	<u>237,964</u>	<u>272,725</u>	<u>275,063</u>	
Subtotal	255,921	283,404	294,341	311,451	355,373	436,557	449,030	390,000
<u>Dental Student</u>								
Practice Visits	65,839	65,121	70,710	76,820	77,340	81,615	83,343	91,000
<u>Dental Faculty</u>								
Practice Visits	<u>7,331</u>	<u>8,317</u>	<u>9,031</u>	<u>10,993</u>	<u>11,113</u>	<u>11,020</u>	<u>12,856</u>	<u>13,000</u>
TOTAL	463,843	497,278	518,747	566,936	612,235	728,905	781,897	679,000

Other examples from the many Health Center outreach initiatives include:

- Health & Wellness Outreach: e.g., *UConn House Call* newsletter mailed quarterly to 69,000 homes in our Primary Service Area; the *health.uhc.edu* website with over 11,000 visits, monthly, up 29% from last year; *Connecticut Health* promoted community and public health projects statewide (*www.connecticuthealth.org* lists 250 projects); faculty & student volunteers at student-run clinics for Hartford's homeless.

The *School of Nursing* also has a large number of outreach initiatives, among them:

- Graduate students work with homeless farm workers, in community health centers, clinics, and the Niantic women's prison. Undergrads work in acute care settings and are involved with the *Visiting Nurse Association of Central Connecticut* on *CARELINK's Seniors & Students: Partners for Wellness* program. An on-line *Personal Education Program (PEP)* customized for older adults uses animation, immediate feedback, and interactive questions about self-medication behavior to identify practices that may lead to adverse reactions. And, the *Nursing Career Center of Connecticut* offers information on nursing and health care career opportunities and a web-based nurse support network.

Arts and culture outreach provides numerous opportunities for the public, including:

- Community School of the Arts performance and visual arts instruction for all ages, arts and cultural programs/events (listed in the *Connecticut Arts* catalog and on the *Artszine* website, e.g., Puppetry Museum, Benton Museum, Center for Visual Arts and Culture, Connecticut Repertory Theatre, Jorgensen Auditorium, von der Mehden Recital Hall).

PROGRAMS/PUBLICATIONS RESPONSIVE TO SOCIETY

Data Analysis (continued)

The *Schools of Allied Health and Pharmacy* offer outreach programs, such as:

- The *Windham Community Memorial Hospital -UConn Physical Therapy* and *Nayden Clinic* provide on-campus outpatient service. The *Center for Health Promotion* does blood pressure, cholesterol, and diet intervention. The *Speech & Hearing Clinic* evaluates, treats and refers clients. The *Cancer Risk Appraisal Survey/Information Flyer* is for the public.
- Faculty, students, and alumni from the School of Pharmacy work in acute and ambulatory care, pharmacies, nursing facilities, youth Asthma Camp, health fairs, screening clinics, and with the elderly. Health/medication information pamphlets are offered to the public.

UConn also addresses *social services* needs of Connecticut's residents in a variety of ways:

- *School of Social Work* community services/publications address child abuse, neglect prevention, children's mental health, substance abuse, HIV/AIDS, and violence reduction. *Family Studies' KIDS Newsletter*, *All Children Considered*, and *Birth to Five Newsletter* are on child care. The *Humphrey Center for Marital & Family Therapy* offers counseling. *Law School* student outreach includes the *Connecticut Urban Legal Initiative*, *Center for Children's Advocacy*, *Clinical Programs* (representing clients), a *Tax Clinic* to assist low income taxpayers; and, the *Unemployment Action Center* for those denied benefits. Law School journals sent to law schools and libraries include *The Connecticut Law Journal*, *The Connecticut Journal of International Law*, and *The Connecticut Law Review*. The *Neag School of Education's National Research Center for Gifted & Talented* produces monographs, practitioner guides, and newsletters. The *Psychology Services Clinic* is for the community, schools, and those birth to age 3.

Examples of *School of Business* outreach include:

- The *Connecticut Small Business Development Center*, *Small Business Institute*, *Family Business Program*, *GE Capital Global Learning Center*, *Institute of Developing Entrepreneurial Advantage*, *Office of Diversity Initiatives*, *Volunteer Income Tax Assistance*, *Connecticut Information Technology Institute*, & *Center for Health Systems Management*.

College of Agriculture & Natural Resources and Cooperative Extension System outreach:

- Non-credit programs address issues like pest management and coastal habitats; fact sheets address garden, food, and water quality; and, the *Cooperative Extension Programs* links UConn researchers to the public. Low income family nutrition education include: the *Expanded Food & Nutrition Education Program*, *Food Science & Food Safety information*, *Family Nutrition Program*, the *FOODLINK* website, and the *Connecticut Team Nutrition Training Program*. Other resources include the *Soil Nutrient Analysis Lab*, *UConn Plant Database*, and the *NEMO* program for land use decision makers.

The *College of Continuing Studies* offers the public a broad spectrum of programs, such as:

- *Institute of Public Service's* publications, *Local Government in Connecticut* and *Handbook for Tax Collectors* are for municipal officials. The *Workforce Development Institute* works with industry, government and the education sector. *Labor Education Center* services are offered to unions and the general public. Other continuing education programs include the *Center for Learning in Retirement* and homeland security/emergency training.

REAL COST PER STUDENT

Common Core Performance Indicator

The ratio of total education and general expenditures including fringe benefits but excluding scholarships to full-time equivalent (FTE) students. *(Storrs+)*

What is the real cost per student?

Data Analysis

For this performance measure, real cost per student was calculated as follows:

- Cost per student was derived by dividing total funding for Education and General (E&G) costs by Fall Full-Time Equivalent (FTE) enrollment.
- Full-Time Equivalent enrollment was defined as Total Full-Time Headcount Enrollment plus one-third of the Part-Time Headcount Enrollment.
- Education and General funding for operating costs consisted of total operating revenues plus state appropriations plus gifts including contributions from other organizations minus sales and services of auxiliary enterprises.

As the table below indicates, the University of Connecticut cost per student per the above definition is greater than the average cost per student of its peers. A major reason for this is the high fringe benefit rates and salaries that reflect the high cost of living in Connecticut compared to other states.

The University of Connecticut and the peers showed an increased cost per student between FY 98 and FY 01 followed by a decline in FY 02. The drop is attributable to the decline in E&G expenditures as FTE enrollment continued to grow.

E & G Cost Per FTE Student Peer Comparison					
	FY 98	FY 99	FY 00	FY 01	FY 02
University of Connecticut					
E & G Expenditures (in \$millions)	\$346.3	\$378.4	\$416.8	\$445.0	\$442.0
FTE Enrollment	17,341	17,475	18,400	19,203	20,061
E & G Cost Per FTE Student	\$19,972	\$21,654	\$22,652	\$23,172	\$22,032
Peer Average					
E & G Expenditures (in \$millions)	\$454.1	\$468.2	\$497.1	\$525.7	\$516.5
FTE Enrollment	24,143	24,273	24,861	24,946	25,892
E & G Cost Per FTE Student	\$18,807	\$19,287	\$19,995	\$21,075	\$19,949

Sources: UConn Budget Office, UConn Office of Institutional Research, Connecticut Department of Higher Education

RETENTION RATE

Common Core Performance Indicator

The number and percent of first-year full-time degree seeking students who enroll in a given fall semester and return the following fall. (*Storrs+*)

Performance Improvement Goal

To continue and improve upon our current high rate of retention.

Data Analysis

Freshman retention at UConn continues to exceed our ten peer institutions. Minority freshman retention rates are equally impressive. Notwithstanding, the University Retention and Graduation Task Force continues to address these issues. The University's First Year Experience (FYE) program, the UCONN 2000 capital program, continuation of strong support programs for minorities and all students, and the increase in the academic quality of incoming students will continue to improve retention and graduation rates. Most freshmen enroll in the FYE course that acclimates them to the University experience. UConn has centralized its student support services in a state-of-the-art, welcoming environment, and the old Business School has been transformed into a Center for Undergraduate Education housing academic services such as Career Services, the Learning Research Center, Institute for Teaching and Learning, and the Honors Program.

UConn First-Time Freshman Retention Rates

Source: Office of Institutional Research

		<u>Storrs</u>	<u>Regionals</u>	<u>Total</u>	<u>Peers</u>
<u>One-Year Rate (All)</u>	Fall 02 to 03	88%	76%	86%	82%
	Fall 01 to 02	88%	77%	85%	82%
	Fall 00 to 01	88%	72%	85%	82%
<u>One-Year Rate (Minorities)</u>	Fall 02 to 03	88%	81%	85%	82%
	Fall 01 to 02	87%	80%	85%	na
	Fall 00 to 01	87%	na	na	na
<u>Two-Year Rate (All)</u>	Fall 01 to 03	81%	60%	77%	
	Fall 00 to 02	80%	60%	75%	
	Fall 99 to 01	79%	56%	75%	
<u>Two-Year Rate (Minorities)</u>	Fall 01 to 03	78%	68%	75%	
	Fall 00 to 02	79%	64%	75%	
	Fall 99 to 01	80%	na	na	

Peer Comparisons of Freshman Retention Rates (Avg. Fall 98-Fall 01)

University of Connecticut (Storrs)	88%	Colorado State University	82%
Rutgers University	88%	University of Nebraska	81%
University of Iowa	84%	Louisiana State University	78%
Iowa State University	84%	West Virginia University	78%
University of Missouri	84%	University of Tennessee	77%
University of Massachusetts	83%		

Source: U.S. News 2004 Ed: America's Best Colleges

GRADUATION RATE

Common Core Performance Indicator

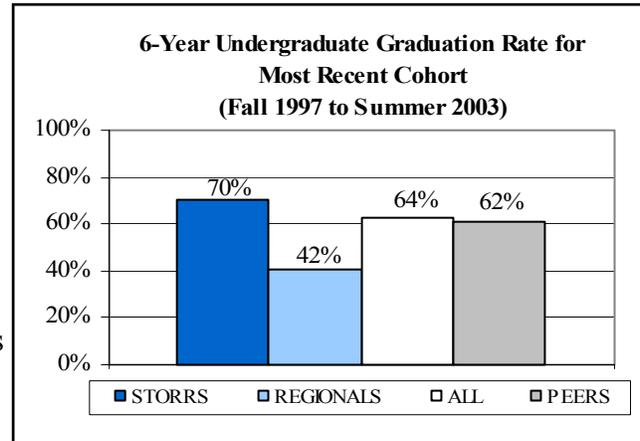
The percentage of first-year full-time degree seeking students in a cohort who complete within 4 and 6 years for the state universities. (Storrs+)

Performance Improvement Goal

To improve by one to two percentage points in the next three years.

Data Analysis

Six-year graduation rates, the standard used in national comparisons, are shown to the right. Among Fall 1997 Storrs freshmen, 70% graduated in 6 years compared to a 62% average graduation rate for peers. Rates for students who originally were freshmen at regional campuses were lower, however the combined Storrs and regional rate still exceeds the peers.



UConn’s five-year completion rate for Fall 1997 Storrs freshmen was 67%. Thus, almost as many students graduated in five years as in six. A strong indication of progress in 4-year graduation rates of Storrs freshmen is the increase from 40% just two years ago to 43% last year (37% including regional campuses) to 50% this year. The second table below indicates that UConn students’ average time to graduate ranks at the top when compared to its peers.

Minority graduation rates at UConn are substantially higher than peers. The six-year graduation rate for minorities at UConn is 69% compared to the 62% average for the ten peers. Strong support programs in place for minorities and all students have been a key.

Six-Year Graduation Rates for 4 Most Recent Cohorts

Entered:	Fall 94	Fall 95	Fall 96	Fall 97
Storrs	67%	70%	69%	70%
Regionals	38%	37%	41%	42%
Total	61%	62%	63%	64%
Peers	60%	60%	61%	62%

Average Time to Graduate (Storrs Campus Entering Fall 96)

University of Connecticut	4.4 years
University of Massachusetts	4.4 years
Rutgers University	4.5 years
University of Iowa	4.5 years
University of Missouri	4.5 years
Colorado State University	4.6 years
University of Tennessee	4.6 years
West Virginia University	4.6 years
Iowa State University	4.7 years
Louisiana State University	4.8 years
<i>Peer Average</i>	<i>4.6 years</i>

Source: University of Connecticut Office of Institutional Research

POST-BACCALAUREATE GRADUATION RATE

Common Core Performance Indicator

Graduation rates: in four years for master's students and eight years for Ph.D., medical, and dental students. (*Storrs and Health Center*)

What percentage of post-baccalaureate students are graduating in the amount of time used as a standard for comparison purposes nationally?

Data Analysis

Graduation rates within 8 years for medical and dental students, as one might expect from the academic credentials of students admitted to these programs, are very high. Rates for Medical School students who entered between 1994 and 1999 range from 84 to 98%. So, many are graduating in less than 8 years. Rates for Dental students range from 86 to 93% in the same period. Some students are earning combined degrees (e.g., MD/PhD, DMD/PhD, MD/MPH). This can extend the date of graduation.

8-Year Graduation Rates of UCHC Medical and Dental School Students

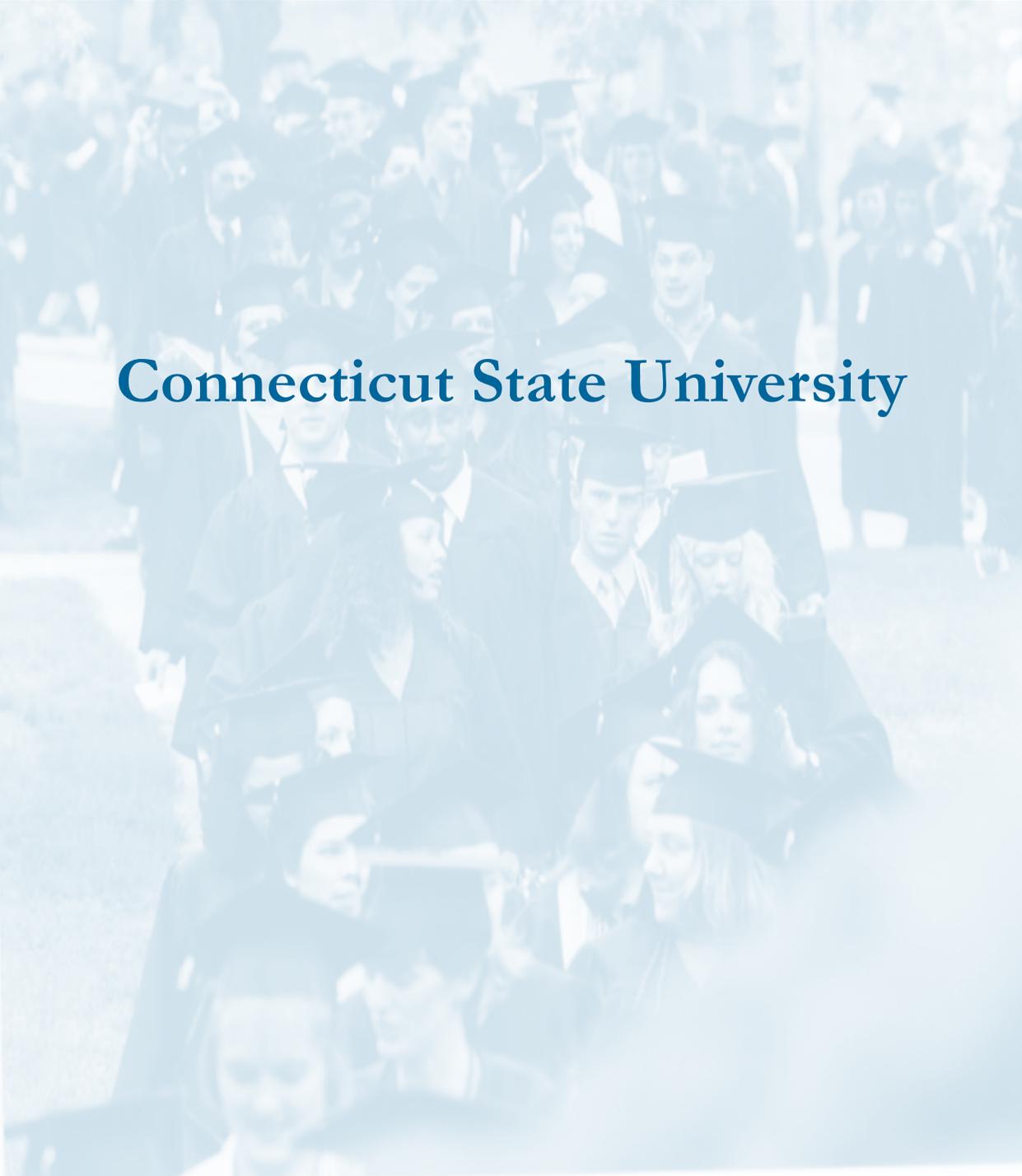
Entering Year, Fall of:	1994	1995	1996	1997	1998	1999	Goal
<u>School of Medicine</u>							
Admitted	81	83	81	83	77	79	
Graduated to Date	95%	98%	91%	92%	94%	84%	95%
Active	0%	0%	3%	2%	3%	15%	
Withdrawn/Dismissed to Date	5%	2%	6%	6%	3%	1%	
<u>School of Dental Medicine</u>							
Admitted	44	38	43	43	42	41	
Graduated to Date	93%	87%	93%	91%	86%	76%	90%
Active	0%	0%	0%	2%	2%	10%	
Withdrawn/Dismissed to Date	7%	13%	7%	7%	12%	14%	

Degree requirements differ among fields of study for master's and doctoral degree students, thus, graduation rates also vary. All students are expected to complete a degree within a reasonable time. Some master's programs can be completed in 2 years; others take longer. Four-year completion rates from graduate programs have been used in studies where data is available, nationally. Master's level students must complete within 6 years. An equivalent of 3 years of full-time study beyond the baccalaureate or 2 years past the master's is required of all doctoral students, and the program must be completed within 8 years unless an extension is allowed. However, capturing this information remains difficult because of the nature of graduate student persistence, e.g., pursuit part-time while employed or parenting, employment opportunities in other locations, switch from full-time to part-time status out of necessity or employment opportunities. Completion rates for most master's degree fields are expected to be 80-85% within 6 years; and, for doctoral students, 65-70% in 8 years.



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

A large, dense crowd of graduates in black gowns and caps, walking across a grassy field during a graduation ceremony. The image is overlaid with a semi-transparent blue filter.

Connecticut State University

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Connecticut State University

Overview

The Connecticut State University System is a comprehensive university system comprising four universities: Central Connecticut State University in New Britain, Eastern Connecticut State University in Willimantic, Southern Connecticut State University in New Haven and Western Connecticut State University in Danbury. The oldest institution is Central, established in 1849. The youngest, Western, was established in 1903. The institutions evolved from normal schools to teacher's colleges to state colleges, and finally, to state universities. From 1849 to 1965, the institutions were governed by the State Board of Education. In 1965, the Board of Trustees for the Connecticut State Colleges was established as an independent governing board. Under the governance of the trustees, new degree programs were established, enrollment increased, and facilities were improved and expanded. In 1983, university status was conferred. In 2000, the universities in the system were authorized to offer the Educational Doctorate Degree. Today, CSU is the state's largest university system, with over 36,000 students.

Mission

“The four comprehensive universities of the CSU System — Central Connecticut State University, Eastern Connecticut State University, Southern Connecticut State University and Western Connecticut State University — are Connecticut's universities of choice for students of all ages, backgrounds, races and ethnicities. CSU provides affordable and high-quality, active-learning opportunities, which are geographically and technologically accessible. A CSU education leads to baccalaureate, graduate and professional degrees consistent with CSU's historical missions of teacher education and career advancement, including applied doctoral degree programs in education. CSU graduates think critically, acquire enduring problem-solving skills and meet outcome standards that embody the competencies necessary for success in the workplace and in life.”

Fulfilling the Mission

CSU fulfills this mission through the focused missions of its universities.

Central Connecticut State University

- is Connecticut's premier learner-centered public university with teaching as its focus
- applies knowledge to better the human condition
- provides access and quality for students to reach their full potential

Eastern Connecticut State University

- is Connecticut's public liberal arts university
- provides an intellectual ambiance that develops analytic thinkers, innovative problem solvers and creative learners

Southern Connecticut State University

- is a preeminent metropolitan university
- offers a learning community that is grounded in a liberal education
- is the lead institution for advanced study in CSU

Western Connecticut State University

- aspires to be the state's public university of choice for programs of excellence in the liberal arts and the professions
- builds all programs on a strong liberal arts foundation
- stresses critical thinking, problem solving, and communication skills for the new millennium.

Creative learning at each university transforms Connecticut into a state of minds.

System Profile

In fall 2003, the universities of the University System enrolled 35,448 undergraduate and graduate students in over 150 different degree programs; over 92% of these students are Connecticut residents. In summer 2003, Central and Southern admitted the second cohort of students into their new Ed.D. programs in Educational Leadership; Western has admitted its first cohort for 2004. System-wide, just under 60% of the students are female and over 16% are students of color. The System employs over 2,800 full-time staff, including over 1,100 faculty. For FY 2002-03, the System's budget was more than \$370 million. Between July 1, 2002 and June 30, 2003 the universities awarded 3,951 bachelors degrees, 1,731 masters degrees and 204 Sixth-year Certificates (advanced graduate study).

System Initiatives

The following system initiatives closely follow many of the goals proposed by the Legislature and addressed by the performance indicators in this report:

1. Enhance Scholarship, Teaching and Learning
2. Enhance Public Education
3. Enhance the Quality of Student Life
4. Enhance Support for the State's Economy and Quality of Urban Life
5. Enhance the Use of Technology
6. Develop Synergies
7. Increase Institutional Advancement Efforts
8. Maintain and Enhance Physical Facilities
9. Enhance Continuous Quality Improvement Efforts and Gain Operating Efficiencies
10. Enhance Access, Equity and Retention
11. Develop Fully the Human Capital Within CSU and Connecticut

Each year, the chancellor of the CSU System prepares a Letter of Priority for each university president outlining the strategic priorities that will be addressed under these initiatives.

Methodology

For most of the measures described in this report, system data were readily available from surveys conducted by the universities in the CSU system, from standardized reports of enrollment submitted to the US Department of Education or the Connecticut Department of Higher Education or from the universities themselves. For measures where CSU universities were compared to peer institutions, the same standardized reports were used. Population and income data were obtained from the US Department of Commerce 2000 Census. Where data for some measures are, for all intents and purposes, the same for each institution—as in the case of some fiscal indicators—a system-level table, graph and analysis are used instead of individual institutional analyses that would be repetitive. The other measures do provide individual institutional data entries and trends.

System Peers

In March 2000, each university in the system formally adopted a group of peer institutions against which various comparisons could be made. These institutions were selected for comparability of size, undergraduate/graduate enrollment, number of full-time and FTE faculty, program mix, library size, revenue and expenditures, and location (urban/suburban/rural). In 2001 Eastern's peer list was revised to include an additional liberal arts university and remove some institutions that had lost compatibility. Two additional institutions were added in 2002. Since some of our universities selected the same institutions for peers, there are 27 different institutions in the mix. Comparisons to peer institutions, as appropriate, appear throughout the report.

CSU Comparative (Peer) Institutions

Central Connecticut State University

Bridgewater State College (MA)
Oakland University (MI)
SUNY College at Oswego
Towson University (MD)
West Chester University of Pennsylvania
William Patterson University of New Jersey

Eastern Connecticut State University

Massachusetts College of Liberal Arts
Ramapo College of New Jersey
Salisbury State University (MD)
SUNY College at Geneseo
University of Maine at Farmington
Truman State University (MO)
University of North Carolina-Asheville

Southern Connecticut State University

Bridgewater State College (MA)
CUNY College of Staten Island
Kean University (NJ)
Montclair State University (NJ)
Oakland University (MI)
Rhode Island College
Salem State College (MA)
Salisbury State University (MD)
Towson University (MD)
William Paterson University of New Jersey

Western Connecticut State University

Fitchburg State College (MA)
Frostburg State University (MD)
Indiana University-South Bend
Indiana University-Southeast
Salisbury State University (MD)
SUNY College at Fredonia
University of Michigan-Flint
Western Oregon University
Westfield State College (MA)
Worcester State College (MA)

LICENSURE AND CERTIFICATION EXAM PERFORMANCE

Common Core Performance Indicator

The percentage of successful completers on licensure and certification exams.

To what extent are program completers prepared to practice in their profession?

Data Analysis

External assessment is not new to the professional programs at the universities in the CSU System. Program graduates are often required to pass certification or licensure exams before admission to practice. Listed below are the pass rates for CSU graduates in various programs. Where possible, and/or practical, individual university and system pass rates are compared to state and/or national benchmarks.

Performance of Teacher Education Program Completers on PRAXIS II

The importance of teacher preparation to the mission of all the CSU universities keeps their curricula in constant view and review. There are multiple measures used to assess program effectiveness; one of these is the federally mandated report of performance by program completers passing the Praxis II exam. Further, in compliance with the standards of the National Council for Accreditation of Teacher Education (NCATE), whose accreditation

	1999-00	2000-01	2001-02
CCSU	93%	91%	94%
ECSU	98%	100%	100%
SCSU	92%	92%	90%
WCSU	88%	100%	100%
All CSU	93%	96%	96%
Statewide	95%	94%	97%

imprimatur is not given lightly, CSU is proud that Central, and in 2003 Eastern, are among only four of the 14 institutions in Connecticut with teacher preparation programs to hold NCATE accreditation. Results of the Praxis II exam for CSU students for the past three years are presented above. It should be noted that Eastern and Western, as well as some schools outside CSU, require passage of Praxis II for program completion, thereby reporting a 100% pass rate.

Performance of Bachelor of Science in Nursing Program Completers on National Council of State Boards of Nursing Learning Extension (NCLEX-RN) Examination

Results are also presented for completers of the BS in Nursing Programs at Southern and Western. For the past three years the percentage of CSU students who passed the National Council of State Boards of Nursing Learning Extension examination was higher than the national average.

	1999-00	2000-01	2001-02	2002-03*
SCSU	85%	93%	94%	92%
WCSU	86%	60%	86%	93%
Statewide	89%	91%	91%	NA
National**	85%	82%	82%	83%

*As reported by the universities. **2003 results are through September.

Performance of Graduates from the Recreation and Leisure Department on the National Certification in Therapeutic Recreation Examination

	2002-03	
SCSU	100%	11 of 11 graduates

Performance of Graduates from the Marriage and Family Therapy Program on the Marriage and Family Therapists State Licensing Examination

	2002-03	
SCSU	100%	15 of 15 graduates

GRADUATES WHO REPORT THEIR CSU CURRICULUM ENHANCED GENERAL EDUCATION SKILLS

Performance Indicator

This indicator shows the percent of graduates who reported that their CSU education had a positive impact on their ability to: think critically, analytically and logically; write effectively; communicate well orally; use scientific and quantitative skills; and acquire new skills and knowledge independently.

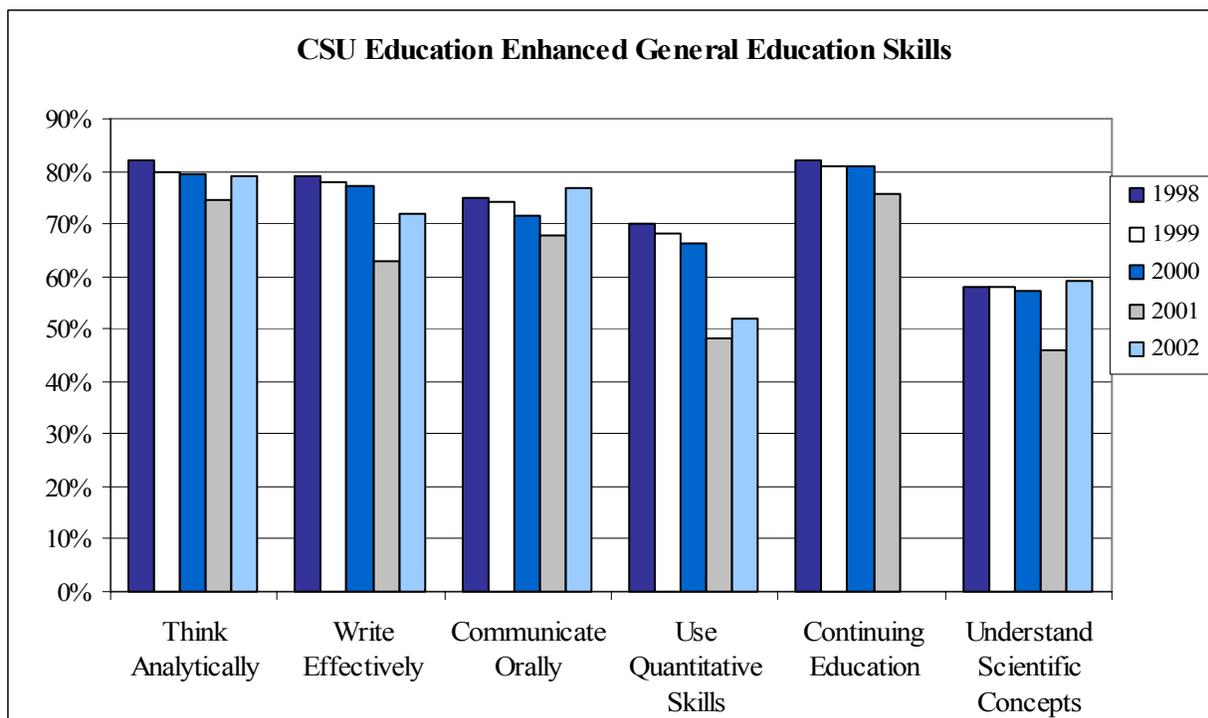
Data Analysis

In CSU’s annual survey, graduates from the class of 2002 reported an increase in enhancement of general education skills as a result of their CSU educations. This class also had the highest rate of survey return (30%) in the past five years. Each area showed an increase over the 2001 class results. Each of the universities is working through their schools of Arts and Sciences to develop outcomes measures for general education that can lead to learning centered curricula and program improvement. Future reports will present the number of programs that have incorporated learning outcomes assessment and will highlight the program improvements that have been made as a result.

To what extent do CSU graduates report positively on the outcomes they received from their education?

General Education Outcomes: All CSU Survey of Graduates						
	1997	1998	1999	2000	2001	2002
Think Analytically	80%	82%	80%	79%	74%	79%
Write Effectively	78%	79%	78%	77%	63%	72%
Communicate Orally	73%	75%	74%	72%	68%	77%
Use Quantitative Skills	65%	70%	68%	66%	48%	52%
Continuing Education	79%	82%	81%	81%	76%	*
Understand Scientific Concepts	55%	58%	58%	57%	46%	59%

*Item omitted from 2002 Survey



COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Common Core Performance Indicator

Collaborative activities and programs supported by the state universities in Connecticut public schools.

Data Analysis

The CSU universities are integrally involved in not only educating and training more than half the teachers in the state but also in ensuring the professional development for K-12 personnel and the quality improvement of school programs and initiatives. The activities below do not include the many schools involved in placements of teacher candidates in clinical and student teaching experiences.

Performance Improvement Goal

Each University will add two partnerships by 2004.

K-12 Formal Relationships or Partnerships

	1998	1999	2000	2001	2002	2003	Goal
CCSU	23	25	25	28	31	35	30
ECSU	0	5	5	5	5	7	7
SCSU	18	19	24	24	24	35	26
WCSU	4	4	5	7	9	15	9
ALL CSU	45	53	59	64	69	92	72

Central Connecticut State University has over 35 relationships with K-12 schools. There are seven formal relationships that exist between K-12 schools and the School of Education and Professional Studies. These formal relationships are embedded in the School’s *Professional Development Network*, facilitated through the Department of Teacher Education. These are formal collaborative ventures between 12 schools and Central. Schools in the PDS Network have signed contracts with CCSU that address mutual commitment of resources, central administrative support, and faculty commitment. Each PDS is assigned a University and School Facilitator who act as liaisons between the K-12 School and CCSU. They work together to assign and supervise University students for field placements and also to plan and implement professional development activities to enhance student learning. In the final report prepared by NCATE, CCSU was praised for its work with K-12 Schools through the Professional Development Network. CCSU also has over 17 partnerships, defined as mutually defined agreements to collaborate on specific projects. These exist in the Schools of Arts and Sciences, Education and Professional Studies, and Technology as well as other departments and centers on campus.

Eastern Connecticut State University is a sponsor of the Professional Development Schools (PDS) program, working with five disadvantaged, rural school districts in eastern Connecticut. School districts make major commitments to the PDS program with cooperating PDS teachers serving as mentors to pre-service students and modeling effective teaching and learning practices.

Eastern’s early childhood education faculty, in partnership with United Technologies Corporation and the Hartford Public Schools, continued the multi-year Tech4PreK training and research project focusing on using technology in preschool classrooms in eight Hartford schools. Eastern faculty provided extensive training for preschool staff in the application of computer skills, appropriate software for preschool students, and media technology to improve literacy and numeracy skills in preschool students. In Academic Year 2002-03, two Hartford Public Schools preschool teachers participating in Tech4PreK received the first national award

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Data Analysis (Continued)

given for innovative use of technology with preschool students from the International Society for Technology Education. The Institute for Future Teachers Using Technology, a one-week residential workshop for high school students, featured explorations of video production, writing for the media, computer applications, and professional presentations for enhancing learning. Thirty high school students from 22 schools spent the week on Eastern's campus in workshops designed to offer hands-on application of educational technologies and to foster the appreciation of cultural diversity.

The Summer Institute for Future Teachers, a program sponsored by a Connecticut SDE grant to the CREC-ECSU partnership and specifically designed to encourage students from diverse communities to prepare for college and a teacher preparation program, included a July residential program focused on teaching in the 21st Century for high school students and a year-round outreach program to support Young Educators' Societies. Students from 23 school districts participated in Summer 2003.

Another Hartford Public Schools-ECSU partnership continued to support the Teacher Cadet program at Hartford Public High School for 15 to 22 juniors and seniors who enroll in Eastern's EDU 101: *Special Topics for Future Teachers*.

Additionally, 670 middle/high school students and their teachers from 31 schools participated in a wide range of age-appropriate workshops and seminars designed for students considering teaching as a career at the Future Teachers Conference on March 27, 2003.

Southern Connecticut State University continues its formal relationship with PDS. This year, four schools (three in New Haven and one in North Branford) actively participated in the network. In addition to the PDS program, many other academic departments have ongoing relationships with Connecticut schools. The School of Education's Center for Community and School Action Research is working with six priority school districts (New Haven, Meriden, Hartford, New Britain, Bridgeport, Waterbury) to evaluate their literacy programs.

"Training for All Teachers Program" is a five-year U.S. Department of Education Personnel Preparation grant-funded project. The project was originally formally partnered with three priority school districts: New Haven, Bridgeport, and New London. The project has expanded to include 12 districts. During 2002-03, 145 teachers and school administrators from these 12 districts participated in the sponsored training.

The Department of Social Work is partnered with two local districts (Ansonia and West Haven) in providing support to students to reduce adolescent violence. The Department of Marriage and Family Therapy's Project SOFTEN provides services in the West Haven Schools around mental health and violence issues.

The Department of Communication Disorders provides preschool speech, language, and communication evaluation services to New Haven and Bridgeport school districts. Although no "formal" partnerships exist, it is also noteworthy that approximately 30 schools brought

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Data Analysis (Continued)

their students to the Earth Science Department's planetarium during the last school year.

Western Connecticut State University has established several K-12 partnerships with the Western Connecticut School Districts (WCSD), with the most emphasis with the Danbury School District (DSD). To improve teacher quality and enhance student learning, WestConn, through a DHE Teacher Quality Grant and in collaboration with DSD, provided a Mathematics Continuous Content Improvement Institute for Danbury's 3-5th grade elementary school teachers during Summer 2003—with follow-up throughout the 2003-04 academic year. Also, middle and high school history teachers from three of the WCSD were involved in WestConn's Global Access Project for enhancing high school course content in history, social studies and the global environment. In an effort to increase minority teacher recruitment, WestConn continues to collaborate annually with eight of the WCSD through its Future Teacher's Program, and by offering an annual college credit course, Introduction to Education, for those greater Danbury area high school students interested in a teaching career.

WCSU also offers a program called Guiding Light. This program brings students and their families to campus for an all day event to experience and feel comfortable with a college campus. Financial Aid and Admissions Staff, as well as Education Faculty and staff are involved in this all day program.

MINORITY ENROLLMENT

Common Core Performance Indicator

The proportion of students of color (African-Americans, Hispanics, Asian Americans, and Native Americans) enrolled in the state universities compared to the proportions in the state’s population, 18 years of age and older.

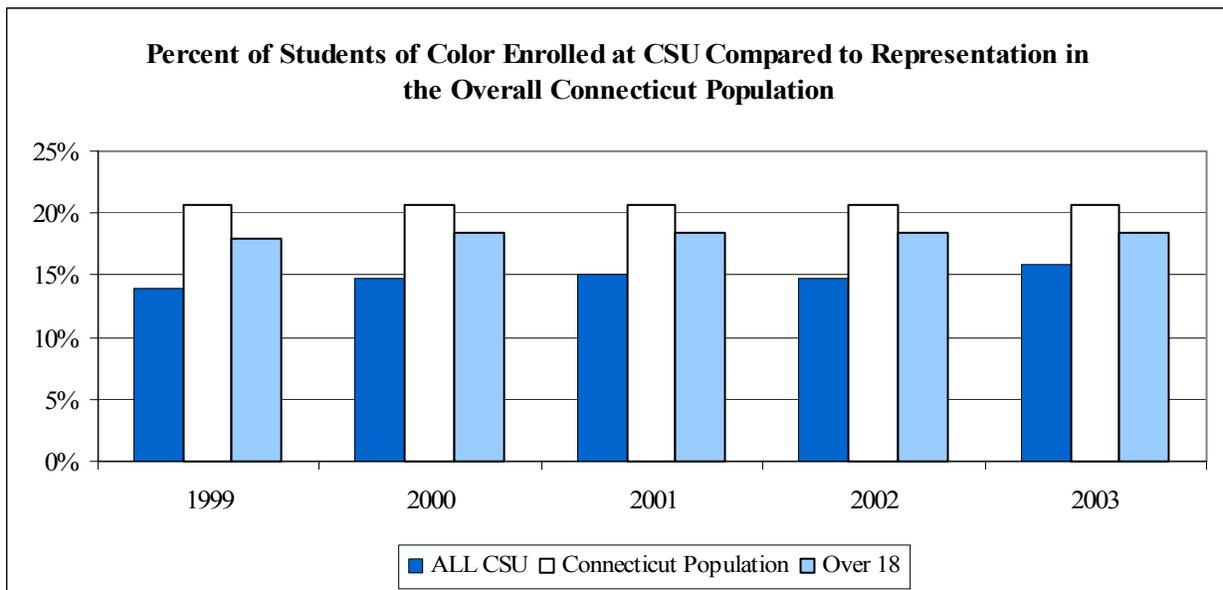
Performance Improvement Goal

By fall 2004, the percentage of students of color at CSU institutions will achieve parity with the percentage of over 18 year old residents of color in the state population.

Data Analysis

The percentage of students of color, systemwide and at each of the universities, is higher than it was last year and, at three of the universities, and systemwide, it is at a higher level than five years ago. Students of color continue to view CSU favorably when choosing postsecondary education, as their percentage enrollment at CSU approaches parity with their percentage in the state’s over-18 population. Increases are noted for three of the groups over the past five years. In terms of growth within group, the number of African-Americans grew by 12.8%, Hispanics by 22.6% and Asian-Americans by 14.3%; the number of Native Americans declined by 8%. The table above shows that CSU’s proportion of students of color continues toward the over-18 age cohorts of these groups in the general state population. However, as the US Department of Education does not require students to provide information about race and ethnicity, fewer students are doing so, resulting in inexact data.

Enrollment of Students of Color by Campus and CT Population					
	1999	2000	2001	2002	2003
CCSU	14.3%	14.6%	14.6%	14.1%	15.4%
ECSU	13.6%	13.7%	13.7%	12.3%	12.8%
SCSU	14.6%	15.9%	17.2%	17.5%	18.6%
WCSU	12.7%	13.2%	13.3%	13.6%	14.5%
ALL CSU	14.0%	14.7%	15.1%	14.9%	16.0%
Connecticut Population	20.7%	20.7%	20.7%	20.7%	20.7%
Over 18	17.9%	18.5%	18.5%	18.5%	18.5%



MINORITY ENROLLMENT

CSU FALL 1999	CCSU	ECSU	SCSU	WCSU	ALL CSU	CT CENSUS 1990*
African American	6.6%	7.1%	8.6%	4.8%	7.0%	9.4%
Hispanic	4.9%	3.7%	3.9%	4.8%	4.4%	8.5%
Asian American	2.5%	1.4%	1.9%	2.8%	2.2%	2.6%
Native American	0.4%	1.3%	0.2%	0.3%	0.4%	0.2%
TOTAL	14.4%	13.5%	14.6%	12.7%	14.0%	20.7%

CSU FALL 2000	CCSU	ECSU	SCSU	WCSU	ALL CSU	CT CENSUS 2000
African American	6.4%	7.2%	9.8%	5.0%	7.5%	8.7%
Hispanic	5.0%	3.7%	3.9%	4.9%	4.4%	9.4%
Asian American	2.9%	1.7%	2.1%	3.0%	2.4%	2.4%
Native American	0.3%	1.0%	0.2%	0.3%	0.4%	0.2%
TOTAL	14.6%	13.6%	16.0%	13.2%	14.7%	20.7%

CSU FALL 2001	CCSU	ECSU	SCSU	WCSU	ALL CSU	CT CENSUS 2000
African American	6.3%	7.0%	10.3%	5.4%	7.6%	8.7%
Hispanic	4.8%	3.4%	0.2%	4.7%	4.5%	9.4%
Asian American	3.2%	2.3%	2.2%	2.7%	2.6%	2.4%
Native American	0.4%	1.0%	4.5%	0.4%	0.4%	0.2%
TOTAL	14.7%	13.7%	17.2%	13.2%	15.1%	20.7%

CSU FALL 2002	CCSU	ECSU	SCSU	WCSU	ALL CSU	CT CENSUS 2000
African American	6.3%	6.7%	10.0%	5.4%	7.5%	8.7%
Hispanic	4.7%	3.4%	5.0%	4.8%	4.6%	9.4%
Asian American	2.8%	1.3%	2.2%	3.0%	2.4%	2.4%
Native American	0.3%	0.8%	0.2%	0.3%	0.3%	0.2%
TOTAL	14.1%	12.2%	17.4%	13.5%	14.8%	20.7%

CSU FALL 2003	CCSU	ECSU	SCSU	WCSU	ALL CSU	CT CENSUS 2000
African American	6.9%	6.4%	10.1%	5.1%	7.6%	8.7%
Hispanic	5.1%	3.8%	5.6%	5.4%	5.1%	9.4%
Asian American	3.1%	1.7%	2.7%	3.7%	2.8%	2.4%
Native American	0.3%	0.9%	0.3%	0.3%	0.4%	0.2%
TOTAL	15.4%	12.8%	18.7%	14.5%	15.9%	20.7%

*Revised to 1999

OPERATING EXPENDITURES FROM STATE SUPPORT

Common Core Performance Indicator

The total state appropriations, including general fund fringe benefits and state support for student financial aid as a percent of total education and general expenditures, excluding capital equipment purchased with bond funds.

To what extent does the state support the universities in the Connecticut State University System, and how does that compare to state support for peer institutions in other states?

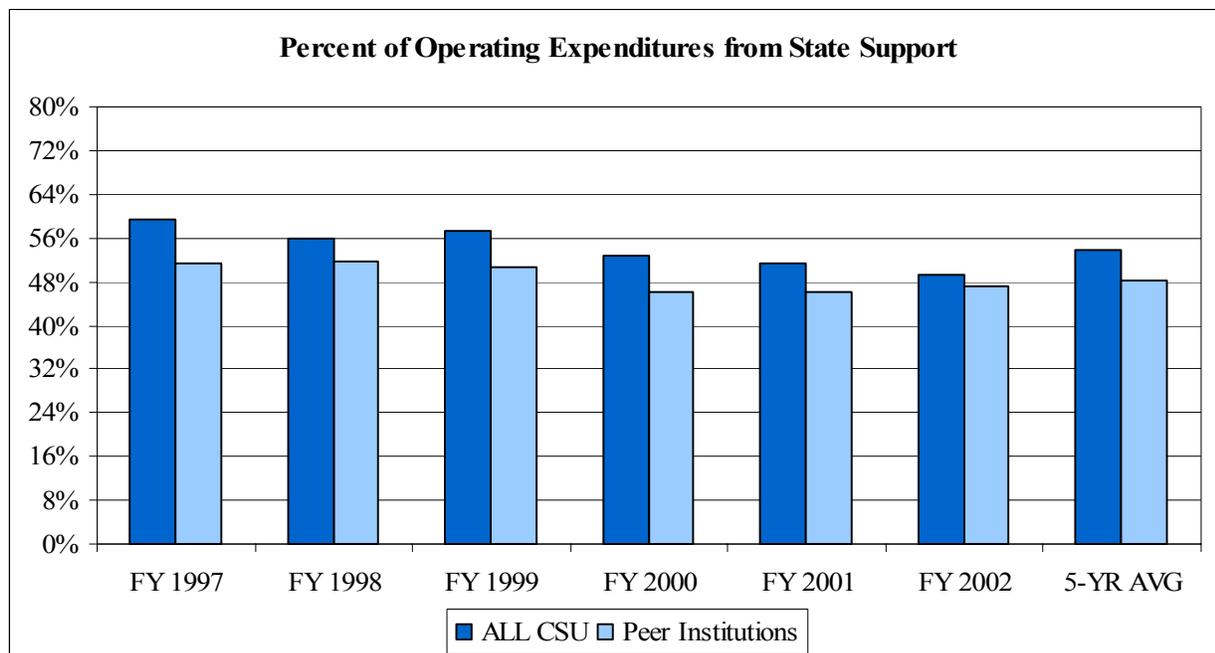
Data Analysis

The percentage of operating expenditures from state support for the Connecticut State University System (CSU) has been consistently higher compared to its peer institutions, averaging 53.7% on an adjusted basis over the five-year period from FY1998 through FY2002, versus 48.1% for peer institutions.

[Note: During FY2000, there was a change in the CSU System internal fund distribution formula which affected individual university trends.] However, although the percentage of state support for CSU is appreciably higher than its peers, the general trend is that the percentage of operating expenditures from state support for CSU is declining. This trend is unfortunate, since the University depends on state support to maintain the quality of programs at the caliber expected by the state’s businesses and citizens, while also ensuring access and affordability to students.

Percent of Operating Expenditures from State Support

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	5-YR AVG
ALL CSU	56.0%	57.4%	52.8%	51.5%	49.2%	53.7%
Peer Institutions	51.7%	50.8%	46.1%	46.1%	47.1%	48.1%



OPERATING EXPENDITURES FROM STATE SUPPORT

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	Five-Year Average
Central CT State University	55.7%	55.6%	50.3%	48.9%	47.3%	52.4%
CCSU Peers	47.4%	46.2%	41.0%	40.9%	43.4%	43.5%
Eastern CT State University	51.0%	53.2%	53.6%	45.9%	50.3%	51.6%
ECSU Peers	54.4%	54.0%	50.6%	51.7%	50.3%	52.0%
Southern CT State University	59.5%	59.1%	55.9%	49.4%	52.3%	56.2%
SCSU Peers	50.0%	49.2%	44.8%	44.2%	45.8%	46.5%
Western CT State University	55.3%	61.9%	51.1%	52.2%	46.1%	53.7%
WCSU Peers	56.0%	54.4%	49.4%	50.2%	50.0%	51.7%

REAL PRICE TO STUDENTS

Common Core Performance Indicator

This indicator shows tuition and required fees not including student health insurance as a percent of state median household income.

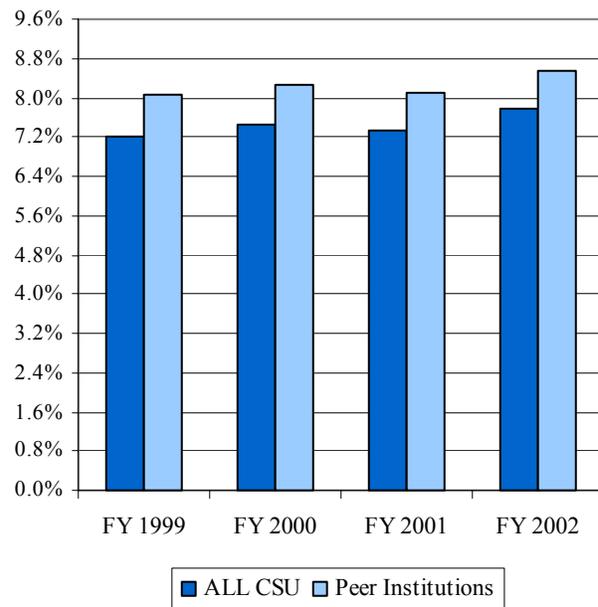
Data Analysis

Over the four-year period from FY1999 through FY2002, the average cost of tuition and mandatory fees at the Connecticut State University System (CSU) has consistently represented a smaller percentage of median household income (MHI) than its combined peer group. For FY2002, CSU's percentage of 7.78% compares favorably with the peer group rate of 8.55%. CSU's historical rates reflect a favorable variance versus its peers, ranging from 0.83 percentage points in 1999 to 0.77 percentage points in 2002. This favorable variance has held steady, even with the impact of a higher four-year increase in the combined peer group MHI of 5.8% compared to Connecticut's MHI increase of 5.1%. In terms of affordability, CSU continues to maintain a price advantage versus its peers, and remains an excellent value.

Performance Improvement Goal

Our target is to maintain the percent of CSU tuition in reference to MHI below the aggregate for our peer group.

Real Price to Attend CSU Compared to Peer Institutions as a Percent of Median Household Income



Real Price to Attend CSU

	FY 1999	FY 2000	FY 2001	FY 2002	4-yr % Change
CSU Average Tuition and Fees	3,667	3,749	3,910	4,153	13.3%
Peer Institutions Average Tuition and Fees	3,563	3,765	3,802	4,007	12.5%
Average CSU Tuition & Fees as % of MHI	7.22%	7.47%	7.33%	7.78%	
Average Peers Tuition & Fees as % of MHI	8.05%	8.25%	8.10%	8.55%	

REAL PRICE TO STUDENTS

CENTRAL	FY 1999	FY 2000	FY 2001	FY 2002	4-year % Change
Tuition and Fees	3,670	3,772	3,972	4,373	19.2%
Connecticut MHI	50,798	50,152	53,347	53,387	5.1%
T&F as % of MHI	7.22%	7.52%	7.45%	8.19%	
Tuition and Fees – Peer Average	3,999	4,155	4,307	4,466	11.7%
MHI Peer Average	45,121	46,675	48,036	48,002	6.4%
T&F as % of MHI – Peer	8.86%	8.90%	8.97%	9.30%	
EASTERN	FY 1999	FY 2000	FY 2001	FY 2002	4-year % Change
Tuition and Fees	3,657	3,754	3,906	4,095	12.0%
Connecticut MHI	50,798	50,152	53,347	53,387	5.1%
T&F as % of MHI	7.20%	7.49%	7.32%	7.67%	
Tuition and Fees – Peer Average	3,570	3,842	3,884	4,137	15.9%
MHI Peer Average	43,461	45,467	45,112	45,563	4.8%
T&F as % of MHI – Peer	8.21%	8.45%	8.61%	9.08%	
SOUTHERN	FY 1999	FY 2000	FY 2001	FY 2002	4-year % Change
Tuition and Fees	3,664	3,711	3,850	4,027	9.9%
Connecticut MHI	50,798	50,152	53,347	53,387	5.1%
T&F as % of MHI	7.21%	7.40%	7.22%	7.54%	
Tuition and Fees – Peer Average	3,717	3,857	4,042	4,303	15.8%
MHI Peer Average	47,203	47,928	49,976	50,333	6.6%
T&F as % of MHI – Peer	7.88%	8.05%	8.09%	8.55%	
WESTERN	FY 1999	FY 2000	FY 2001	FY 2002	4-year % Change
Tuition and Fees	3,676	3,758	3,910	4,115	11.9%
Connecticut MHI	50,798	50,152	53,347	53,387	5.1%
T&F as % of MHI	7.24%	7.49%	7.33%	7.71%	
Tuition and Fees – Peer Average	3,367	3,578	3,493	3,653	8.5%
MHI Peer Average	44,606	45,182	47,301	47,096	5.6%
T&F as % of MHI – Peer	7.55%	7.92%	7.39%	7.76%	

STUDENT FINANCIAL AID FROM STATE SUPPORT

Performance Indicator

This indicator shows the ratio of state support for financial aid to total aid awarded.

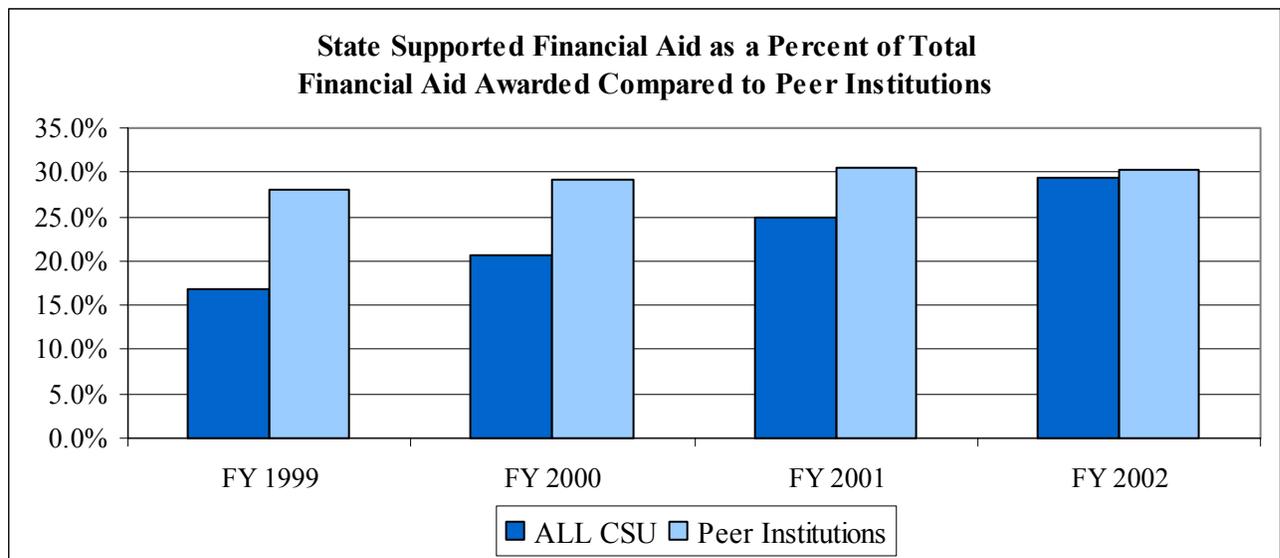
Performance Improvement Goal

Increase the current percentage of student financial aid from state support to that of the peer group aggregate.

Data Analysis

Connecticut State University System (CSU) students receive less in financial aid from state support as a percentage of total financial aid than do students at peer universities; however, this percentage has risen significantly over the past four years. In FY1999, CSU students only received 16.8% of financial aid from state sources; this percentage rose to 20.7% in FY2000, 25.0% in FY2001, and 29.3% in FY2002. Conversely, students at peer institutions have received on average 29.6% of total financial aid from state sources over the same four-year period. The increase is due to two factors: the State of Connecticut directed more funding into the CAPCS (Connecticut Aid to Public College Students) program from FY1999-01, and the distribution formula used by the Department of Higher Education to allocate CAPCS among the constituent units of higher education has been revised to direct additional funds to institutions serving the neediest students, resulting in a greater allocation to CSU. Total funding for CAPCS increased 28.5% in FY2000 versus FY1999 and 35.8% in FY2001 versus FY2000; however, funding for CAPCS remained unchanged in FY2002 versus FY2001. The revision in the distribution formula has resulted in a larger percentage of total CAPCS funding directed to CSU: 34.4% in FY1999, 34.7% in FY2000, 35.9% in FY2001, and 37.9% in FY2002. Peer institutions come from 12 different states, all with different state financial aid programs. It should be noted that subsequent to FY2001, the percent of CAPCS funded by the state has declined, and the program is currently funded at only 50% (versus a high of 81% in FY2001). It is strongly urged that the state fully fund the CAPCS program in the future.

Percent of Financial Aid from State Support				
	FY 1999	FY 2000	FY 2001	FY 2002
CSU Institutions	16.8%	20.7%	25.0%	29.3%
Peer Institutions	28.1%	29.1%	30.6%	30.3%



INCOMING FRESHMEN WHO ARE CONNECTICUT RESIDENTS

Performance Indicator

This indicator shows the percent of new students — first time and transfer — indicating Connecticut residence in information collected at enrollment. Data are for the fall semester in each year indicated.

Data Analysis

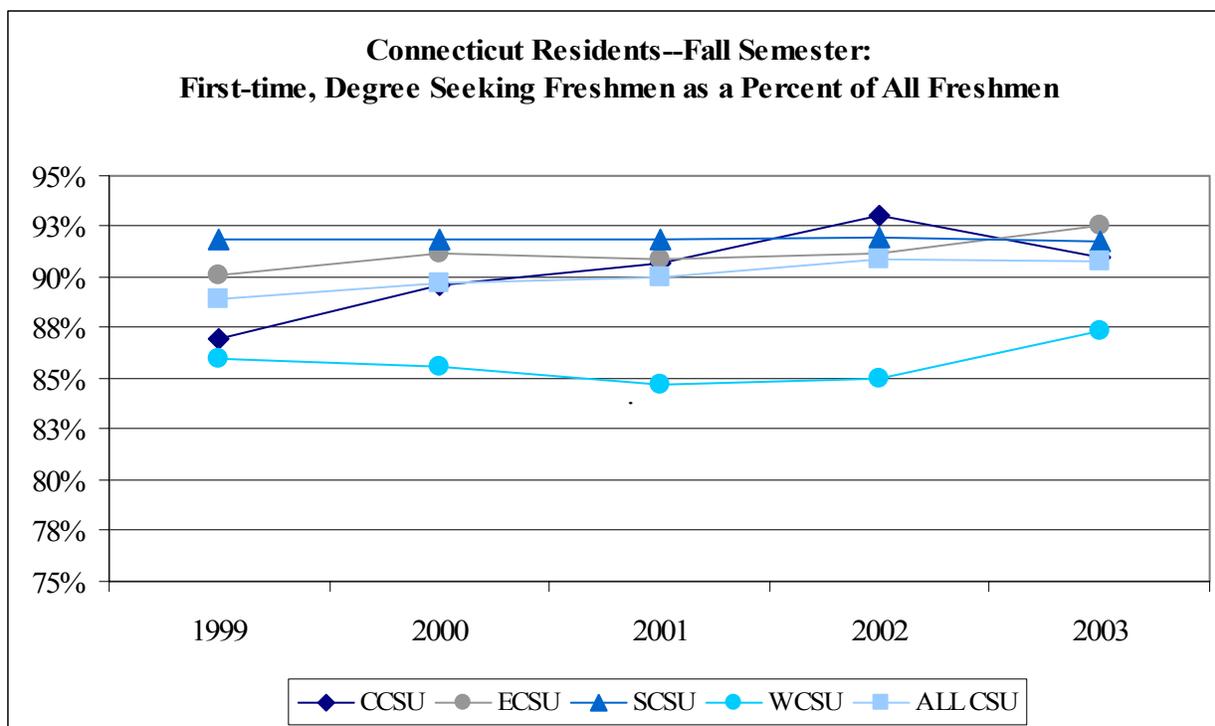
CSU consistently fulfills its mission of providing high quality education for Connecticut residents by attracting more than 90% of its enrollment from within the state. In fall 2003, the number of Connecticut residents enrolled as first-time, degree-seeking freshmen in the CSU system ranged from 87% to 93% of all new freshmen. Over the past five years the percentage of new freshmen attending all CSU universities combined who are Connecticut residents increased from 89% to 91%, the highest for any Connecticut university.

Performance Improvement Goal

While percentages will vary by university, the goal of each university is to maintain or improve its current percentage.

Percent CT Residents of All New Freshmen					
	1999	2000	2001	2002	2003
CCSU	87%	90%	91%	93%	91%
ECSU	90%	91%	91%	91%	93%
SCSU	92%	92%	92%	92%	92%
WCSU	86%	86%	85%	85%	87%
ALL CSU	89%	90%	90%	91%	91%

The number of Connecticut residents in CSU’s total student body has also been increasing. Overall, 92.4% of CSU’s 35,448 students in fall 2003 were Connecticut residents.



DEGREES CONFERRED BY CREDIT PROGRAM

Common Core Performance Indicator

The number and percentage of degrees conferred by credit program area.

To what extent are graduates of CSU universities in program areas that address state economic needs?

Data Analysis

The CSU system confers more undergraduate and graduate degrees than any institution in Connecticut. With some fluctuation over the past five years, the number of degrees conferred at universities in the CSU system increased by 8%. After a rapid two-year increase, growth in Business degrees has slowed, with 4% decline from last year. Degrees in Health/Life Sciences showed a slight increase from 2002, but are almost 23% less than five years ago. Significant growth occurred in Education (up 29% from last year and 18% over the five years), Social/ Public Service (11%; 17%) and Social Sciences –including Psychology (9%; 14%).

ALL CSU	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	5-yr Chg
Business	807	777	807	863	828	3%
Health/Life Sciences	489	429	445	367	378	-23%
Science/Engineering/ Technology	353	374	399	392	386	9%
Social Sciences	1,065	1,120	1,080	1,112	1,211	14%
Liberal Arts/ Multidisciplinary Studies	196	213	194	229	191	-3%
Humanities/Arts/ Communications	725	696	669	798	762	5%
Social & Public Services	353	337	398	371	412	17%
Education	1,469	1,324	1,501	1,339	1,733	18%
TOTAL	5,457	5,270	5,493	5,471	5,901	8%

DEGREES CONFERRED BY CREDIT PROGRAM

Data Analysis (continued)

CENTRAL	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	5-yr Chg
Business	360	368	339	413	404	12%
Health/Life Sciences	121	99	103	76	90	-26%
Science/Engineering/Technology	191	230	234	251	211	10%
Social Sciences	350	347	308	372	343	-2%
Liberal Arts/Multidisciplinary Studies	36	33	23	13	11	-69%
Humanities/Arts/Communications	214	199	179	234	184	-14%
Social & Public Services	37	32	44	50	45	22%
Education	382	300	442	471	702	84%
TOTAL	1,691	1,608	1,672	1,880	1,990	18%

EASTERN	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	5-yr Chg
Business	127	130	148	108	113	-11%
Health/Life Sciences	24	23	20	14	20	-17%
Science/Engineering/Technology	51	47	46	42	57	12%
Social Sciences	275	268	253	266	345	25%
Liberal Arts/Multidisciplinary Studies	99	121	110	140	91	-8%
Humanities/Arts/Communications	125	118	115	152	144	15%
Social & Public Services	25	22	42	31	35	40%
Education	91	103	103	97	111	22%
TOTAL	817	832	837	850	916	12%

SOUTHERN	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	5-yr Chg
Business	162	151	128	165	160	-1%
Health/Life Sciences	250	217	216	174	200	-20%
Science/Engineering/Technology	87	64	81	62	89	2%
Social Sciences	343	382	397	350	433	26%
Liberal Arts/Multidisciplinary Studies	52	52	53	67	83	60%
Humanities/Arts/Communications	280	252	240	250	308	10%
Social & Public Services	208	202	233	221	273	31%
Education	825	810	820	654	729	-12%
TOTAL	2,207	2,130	2,168	1,943	2,275	3%

WESTERN	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	5-yr Chg
Business	158	128	192	177	151	-4%
Health/Life Sciences	94	90	106	103	68	-28%
Science/Engineering/Technology	24	33	38	37	29	21%
Social Sciences	97	123	122	124	90	-7%
Liberal Arts/Multidisciplinary Studies	9	7	8	9	6	-33%
Humanities/Arts/Communications	106	127	135	162	126	19%
Social & Public Services	83	81	79	69	59	-29%
Education	171	111	136	117	191	12%
TOTAL	742	700	816	798	720	-3%

CSU SPONSORED ACTIVITIES

Performance Indicator

Number of persons served by conferences, seminars, institutes, etc. produced or sponsored by CSU for business or corporations. Each university was asked to provide information on such sponsored activities, regardless of locus, that were not part of their normal instructional activity.

To what extent are CSU institutions engaged in activities to support workforce development?

Data Analysis

During the 2002-03 academic year, each of the four universities in the CSU system collected information reflecting support of workforce

Number of Persons Served by CSU Sponsored Conferences, Seminars, etc.			
	2000-01	2001-02	2002-03
CCSU	113,000	59,789	32,593
ECSU	680	10,448	1,600
SCSU	300	300	350
WCSU	1,755	1,800	1,870
ALL CSU	115,735	72,337	36,413

development. The universities have always been strong partners with the businesses in their respective regions. Overall, over 36,000 persons participated in these activities. Changes over the three years resulted from program termination and improving consistency in reporting.

Central Connecticut State University produced or sponsored events that were attended by more than 32,000 people. These events were hosted in five areas: (1) The Institute for Industrial and Engineering Technology. Located in downtown New Britain, IIET provides the business and industrial communities with economic development services through the Technical Training Center, the Manufacturing Applications Center, the Procurement and Technical Assistance Center and the Conference Center. (2) The Enrollment Center/Continuing Education offers noncredit courses, workshops and seminars for community groups, civic organizations (non-profit), and for-profit businesses and industries. (3) Academic departments at CCSU sponsor events in which the surrounding community, for-profit and non-profit businesses and corporations are involved and add to the economic development of the state. (4) The activities of the Department of Student Center Operations and Events Services have been categorized into corporate and governmental events. (5) Lastly, centers and institutes serve as outreach arms on an international, national, regional and community level. Like those events sponsored by academic departments, their impact is mostly cultural and indirectly relating to the economic development of the state.

Eastern Connecticut State University served 1,600 people through seminars, conferences and institutes during 2002-03. These activities were sponsored by the Institute for Sustainable Energy, the School of Continuing Education, the David T. Chase Free Enterprise Center, the Psychology Department, and the Communications Department. The "Real Business" program produced in cooperation with CPTV was not aired this year.

Southern Connecticut State University estimated 350 attendees at statewide and international business conferences on campus.

Western Connecticut State University hosted events through its Ansell School of Business, the O'Neill Center and the Office of Institutional Advancement that served more than 1,800 people.

WORKFORCE PREPARATION

Performance Indicator

The number and percentage of CSU graduates employed in Connecticut upon graduation and still employed six months later.

To what extent do CSU graduates contribute to Connecticut's workforce?

Data Analysis

In addition to enrolling more Connecticut residents than any university in the state, and conferring more degrees than any college or university in the state, a significant number of CSU's graduates enter the Connecticut workforce.

According to data provided by the Connecticut Department of Labor, over the past two years, 76% of CSU's graduates are employed by Connecticut businesses six months after graduation and more than 90% of those are still employed after nine months. The decline in the employment of CSU graduates in Connecticut businesses can most likely be attributed to the economic downturn and rise in unemployment experienced throughout the state during 2002.

Compared to recent projections (1998-2008) from the State Department of Labor in occupations identified as having the most openings or are the fastest growing, and requiring a bachelors degree, more than half of CSU's baccalaureate degrees are awarded in programs that can meet these needs. Between July 1, 2002 and June 30, 2003 the four universities in the CSU system awarded 1,734 degrees and certificates (all levels) in Teacher Preparation Programs—those required for entry into the profession. In addition, 311 advanced degrees and certificates were also awarded in Education fields. Statewide, CSU awarded 52% of all Bachelors Degrees for Teacher Preparation and 57% of the Graduate Degrees.

Increases from 2001-02 also were noted in Biological Science Programs (with a new program—BS in Biochemistry—licensed at ECSU this fall) and in Computer Science Programs. There was also an increase of Masters Degrees awarded in Nursing Programs, adding to the proficiency and expertise of these professionals.

Percent of CSU Graduates in Connecticut Workforce							
Graduation Year	2000		2001		2002		% CT Residents in Student Body*
	CCSU	1,076	84%	995	84%	1,464	
ECSU	554	75%	561	78%	633	71%	93%
SCSU	1,039	79%	742	81%	1,380	77%	94%
WCSU	378	73%	425	70%	509	70%	89%
ALL CSU	3,051	79%	2,723	80%	3,986	76%	93%

Source: Connecticut State Department of Labor Office of Research

*Undergraduates, Fall 2002

NONCREDIT REGISTRATIONS

Common Core Performance Indicator

Annual course registrations of non-credit students by the following two categories: personal development and workforce development.

To what extent are CSU institutions being responsive to the needs of life-long learners for personal and workforce development?

Data Analysis

In conjunction with the performance indicators of university sponsored activities, staff involvement in community activities and service learning for students, this indicator presents another factor for measuring CSU's response to societal needs, beyond the degree programs its universities offer.

Non Credit Offerings and Enrollment		
	July 1, 2001 - June 30, 2002	July 1, 2002 - June 30, 2003
CCSU	966	728
ECSU	345	222
SCSU	705	1,375
WCSU	367	928
ALL CSU	2,383	3,253

FACULTY AND STAFF ENGAGED IN COMMUNITY SERVICE ACTIVITIES

Performance Indicator

Increase the percentage of faculty and staff engaged in the civic, cultural, recreational, youth centered, etc. activities in the communities where they live and/or work.

To what extent do faculty and staff engage with the community?

Data Analysis

During the 2002-03 academic year, data were again collected to ascertain community service involvement of full-time faculty and staff among the universities in the CSU system. The universities relied primarily on surveys and self-reporting for these data. The major categories reported seemed to be aligned with professional activities: disciplines of study, K-12 schools, business enterprises, non-profit organizations, civic engagement, and other.

Overall, CSU faculty and staff are engaged in activities outside their universities and are responding to the problems and needs of society. Three of the four universities and the system as a whole in 2002-03 reported a higher level of community involvement than 2001-02. It should be noted that these data are self-reported and probably understated actual involvement. Further, community people attend university functions on campus; this must also be considered as an aspect of the entire university being involved in its community.

Percent of Faculty and Staff Engaged in Community Service Activities

	2000-01 Academic Year			2001-02 Academic Year			2002-03 Academic Year		
	Total	Participants	%	Total	Participants	%	Total	Participants	%
CCSU	892	294	33%	858	288	34%	731	191	26%
ECSU	505	224	44%	532	378	71%	556	467	84%
SCSU	930	140	15%	988	346	35%	917	350	38%
WCSU	479	96	20%	495	124	25%	520	130	25%
ALL CSU	2,806	754	27%	2,873	1,136	40%	2,724	1,138	42%

GRADUATES WHO PARTICIPATED IN SERVICE LEARNING ACTIVITIES

Performance Indicator

This indicator shows self-reporting by graduates (CSU’s annual Survey of Graduates) on activities to benefit their community as well as expand the scope of their undergraduate curriculum while they were enrolled at one of the CSU universities.

Performance Indicator Goal

The number of graduates participating in service learning will vary by university with an overall target of +2% over five years for the CSU system.

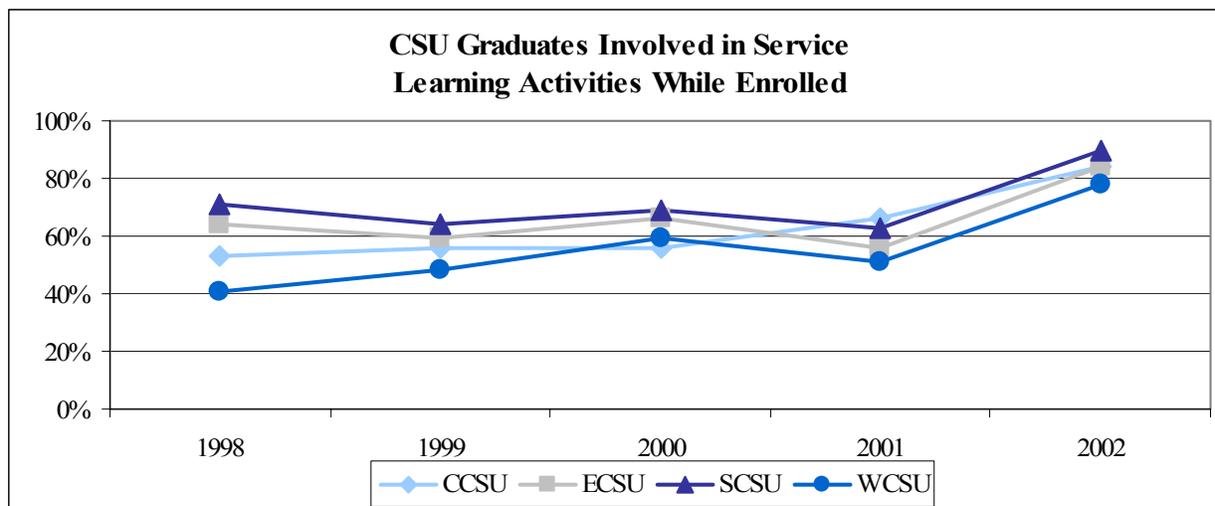
Data Analysis

These activities included but were not limited to: service learning (e.g., student teaching, internships, cooperative education, and practicums). Students indicating any one of these activities were included, but were not counted more than once if multiple activities were listed.

CSU Graduates Involved in Service Learning Activities While Enrolled					
	1998	1999	2000	2001	2002
CCSU	53%	56%	56%	62%	84%
ECSU	64%	59%	66%	56%	84%
SCSU	71%	64%	69%	63%	90%
WCSU	41%	48%	59%	51%	78%
ALL CSU	58%	58%	63%	59%	85%

Almost 85% of CSU graduates¹ reported being involved in community service, service learning (including student teaching), internships, practica or cooperative education activities while enrolled as students. This dramatic increase is consistent with the universities’ expanding community service and experiential learning activities as part of program requirements for graduation. These activities may be voluntary (not required for the degree), such as cooperative education; mandatory (required for the degree), such as student teaching or an allied health practicum; or either, such as an internship where the student may receive a salary or degree credit. The trends in the accompanying chart show an increase in service learning activities over the last five graduating classes. These experiences add a unique aspect to their academic program that not only enhances learning, but also help to instill the value of civic engagement.

¹It is also possible that the relatively low survey response rate (30%) could have impacted the data.



REAL COST PER STUDENT

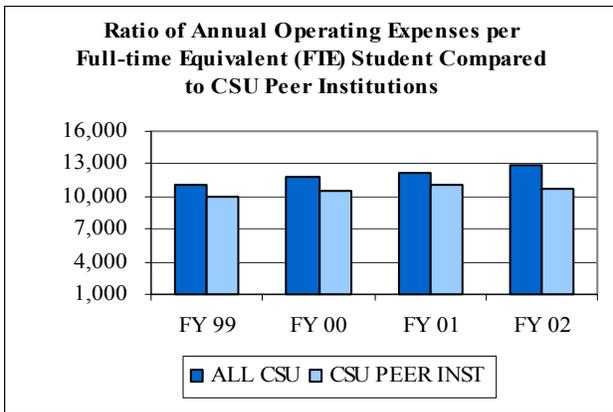
Common Core Performance Indicator

The ratio of total education and general expenditures, including fringe benefits, to full time equivalent (FTE) students.

How does current real cost compare to peer institutions?

Data Analysis

The implementation of GASB35, effective with FY2002 data, has prompted a change in the calculation of expenses used to develop the Real Cost per Student figure. Although all attempts have been made to produce comparative results between institutions, the figures are somewhat skewed upward for CSU for FY2002 due to the fact that expense data in FY2002 for CSU includes plant funds, endowment funds and loan funds, which are not included in expense data for CSU prior to FY2002. Peer institutions should presumably have reported on a similar basis; but the fact that several of the peer institutions' data shows expense trends from FY01 to FY02 that are flat or even decreasing, in spite of the addition of these significant items, renders the peer institutions' data in FY2002 questionable.



We further believe that the FY2002 data is not comparable to prior years due to the fact that mandatory and non-mandatory transfers are not included in the FY2002 figures for both CSU and peers, and are included in prior year figures. In the case of some peer institutions, these amounts in prior years are considerable. The aggregate peer institutions' four-year increase accordingly appears much lower than it actually is. Scholarships and depreciation expense have been removed from the expense calculation for all universities for all years.

When restated to include General Fund fringe benefits in all fiscal years as well as to exclude the 27th payroll which took place in FY2000, in order to be consistent with our peers, total operating expenditures per FTE at the Connecticut State University System (CSU) show an increase of 16.0% over the four years from FY1999 through FY2002, versus a 7.4% increase at peer institutions. Restated total operating expenditures have increased 29.3% from FY1999 through FY2002, versus a 13.1% increase for peers. This increase is due in large part to the inclusion of the additional funds as described above, the introduction of a new distance learning initiative and increased spending for information technology, including spending for increased

Real Cost Per Student					
	FY 99	FY 00	FY 01	FY 02	4-Yr % Increase
Fall FTE – CSU	23,540	24,452	25,482	26,240	11.5%
Operating Expenses/FTE–CSU	11,091	11,792	12,149	12,869	16.0%
% Increase		6.3%	3.0%	5.9%	
Fall FTE – Peers	155,545	156,640	159,136	163,773	5.3%
Operating Expenses/FTE – Peers	9,987	10,500	11,086	10,723	7.4%
% Increase		5.1%	5.6%	-3.3%	

REAL COST PER STUDENT

Data Analysis (Continued)

technology for student labs and libraries; as well as the purchase and implementation of a new integrated client-server-based data system, which will enable CSU to better serve its students. Increases in collectively bargained salaries also contribute to this increase. FTE enrollment has increased 11.5% at CSU largely due to a significant increase in full-time undergraduate students over the four-year period, versus a 5.3% increase in FTE enrollment at peer institutions. Note that for purposes of this analysis, FTE for CSU and its peer group is calculated consistently using a formula based on actual headcount. For internal purposes and other external reporting, CSU calculates FTE based on credit hours.

CENTRAL	FY 99	FY 00	FY 01	FY 02	Four-Year % Increase
Fall FTE	8,177	8,448	8,687	8,878	8.6%
Operating Expenses/FTE	11,158	12,195	11,728	13,338	19.5%
% Increase		9.3%	-3.8%	13.7%	
Fall FTE – CCSU Peers	53,731	55,443	56,698	58,287	8.5%
Operating Expenses/FTE – Peers	9,832	10,342	10,931	10,261	4.4%
% Increase		5.2%	5.7%	-6.1%	
EASTERN	FY 99	FY 00	FY 01	FY 02	Four-Year % Increase
Fall FTE	3,689	3,966	4,063	4,190	13.6%
Operating Expenses/FTE	11,275	11,645	13,129	13,654	21.1%
% Increase		3.3%	12.7%	4.0%	
Fall FTE – ECSU Peers	26,227	26,372	26,832	27,374	4.4%
Operating Expenses/FTE – Peers	10,808	11,062	11,554	10,880	0.7%
% Increase		2.3%	4.4%	-5.8%	
SOUTHERN	FY 99	FY 00	FY 01	FY 02	Four-Year % Increase
Fall FTE	7,897	8,096	8,570	8,791	11.3%
Operating Expenses/FTE	10,779	11,663	11,623	11,704	8.6%
% Increase		8.2%	-0.3%	0.7%	
Fall FTE – SCSU Peers	80,709	81,601	82,824	85,799	6.3%
Operating Expenses/FTE – Peers	9,915	10,479	11,251	10,972	10.7%
% Increase		5.9%	7.2%	-2.5%	
WESTERN	FY 99	FY 00	FY 01	FY 02	Four-Year % Increase
Fall FTE	3,777	3,942	4,162	4,381	16.0%
Operating Expenses/FTE	11,415	13,514	13,157	13,507	18.3%
% Increase		18.4%	-2.6%	2.7%	
Fall FTE – WCSU Peers	42,464	42,174	43,292	44,691	5.2%
Operating Expenses/FTE – Peers	9,362	9,983	10,272	10,244	9.4%
% Increase		6.6%	2.9%	-0.3%	

RETENTION RATE

Common Core Performance Indicator

The percentage of first-year full-time degree-seeking freshmen who continue in the second year.

Performance Improvement Goal

CSU's long term system goal is to exceed the median for its peer group.

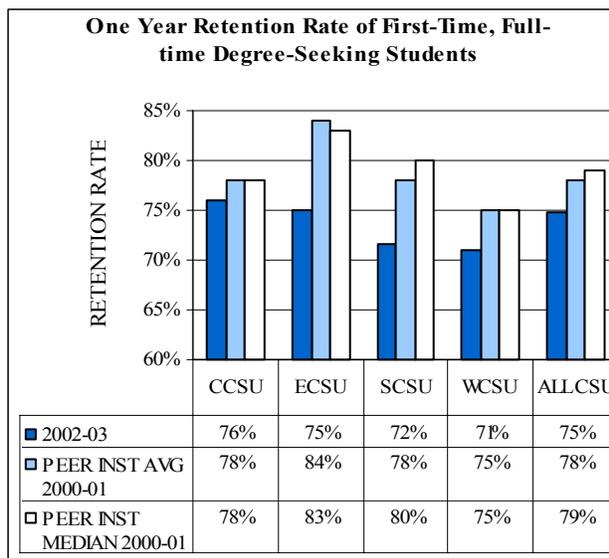
Data Analysis

The CSU retention rates of first-year, full-time degree-seeking undergraduate students to the second year have improved over the five-year period presented. Overall, the CSU system showed a 75% retention rate among first-time, full-time, degree-seeking students from fall 2002 to fall 2003, compared to a 71% rate from 1998 to 1999.

The increase is higher than the average of the four universities systemwide because students transfer from one CSU university to another. These rates are respectable, especially since CSU is Connecticut's university for public

access to a quality higher education. Nationally, retention rates of 70% for institutions with missions comparable to CSU are well above average. Based on retention and graduation data reported to the Consortium for Student Retention Data Exchange by over 400 public and private four-year colleges and universities, and released in May 2003, moderately selective four-year institutions (public and private) had a retention rate of 73%. CSU institutions compared favorably with all public four-year institutions that had selective admissions standards.

Recognizing the need for constant improvement, each of the universities has identified increased retention as one of its key strategic priorities. It is worth noting that aspirational peers have been selected to encourage higher retention goals for CSU institutions. Beginning next year, this information will be collected by the National Center for Educational Statistics and should be more readily available.



First Year Retention Rate of First-time Degree Seeking Students

	1998-99	1999-00	2000-01	2001-02	2002-03	Peer Avg 2000-01*	Peer Median 2000-01*
CCSU	74%	72%	72%	74%	76%	78%	78%
ECSU	72%	69%	70%	76%	75%	84%	83%
SCSU	71%	74%	74%	69%	72%	78%	80%
WCSU	64%	65%	73%	69%	71%	75%	75%
ALL CSU	71%	71%	74%	72%	75%	78%	79%

*Latest data provided by peer institutions

GRADUATION RATE

Common Core Performance Indicator

The percentage of first-year full-time degree-seeking students in a cohort who complete their degree program within four and six years.

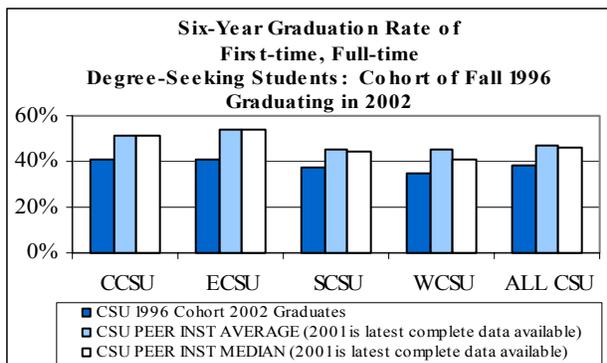
Data Analysis

Six-year graduation rates (the percentage of first-year, full-time degree seeking students, who complete within 150% of the normal time period for a degree program) increased slightly for one of the universities in the CSU system, two were unchanged and one showed a decrease in the graduation rate. Overall,

this rate is consistent with the national trends for public institutions. A report published by the Consortium for Student Retention Data Exchange in May 2003 showed national averages for retention and graduation for public four-year colleges and universities. CSU institutions compared favorably with all public four-year institutions that have a moderate level of admissions selectivity. Further, based on NCES data, CSU institutions in 2001 were at the median graduation rate for 250 public Masters I institutions (38.0%). While CSU rates are lower than the average rates for their respective peer groups, the mix of attributes of entering classes for the peer institutions (e.g., access policies, entry standards) cannot be determined to permit exact comparability between CSU and its peers. However, with an increase in retention, graduation rates for future cohorts at CSU should increase to approximate those of its peers. As in the retention indicator, aspirational peers have been chosen by CSU to encourage improvements in graduation rates. As retention increases, so will the universities graduation rates.

Performance Improvement Goal

CSU's long term system goal is to exceed the median for our peer group.



This single factor should not be taken out of context and should be viewed with other aspects of institutional productivity. For example, in general, CSU graduates more students each year than entered four years earlier. Also, this indicator does not measure the persistence of students who may be attending part-time and take seven to ten years or more to complete their program of study, or the over 2000 students who each year transfer to CSU and graduate.

Six-Year Graduation Rate of First-time, Full-time Degree Seeking Students							
Grad Year	1998**	1999**	2000	2001	2002	Peer Institutional Average*	Peer Institutional Median
CCSU	45%	45%	41%	41%	41%	52%	52%
ECSU	34%	37%	37%	41%	41%	54%	54%
SCSU	39%	39%	36%	34%	37%	46%	44%
WCSU	45%	45%	40%	41%	35%	45%	41%
ALL CSU	41%	42%	39%	39%	38%	47%	47%

(Four year graduation rates, not usually reported are as follows for 2002:CCSU 10%; ECSU 20%; SCSU 13%, WCSU 14%. This rate does not reflect the typical CSU student as most do not take the 15 hours per semester to meet this standard.)

*2001 is the latest complete, audited data available from NCES.

**Changes from last year's data were due to an audit of reports by NCES and a subsequent change to their database.

OPERATING EXPENDITURES FOR INSTRUCTION, ACADEMIC SUPPORT AND STUDENT SERVICES

Performance Indicator

This indicator shows the ratio of operating expenses for instruction, academic support (including Libraries) and student services to all education and general expenditures.

Performance Improvement Goal

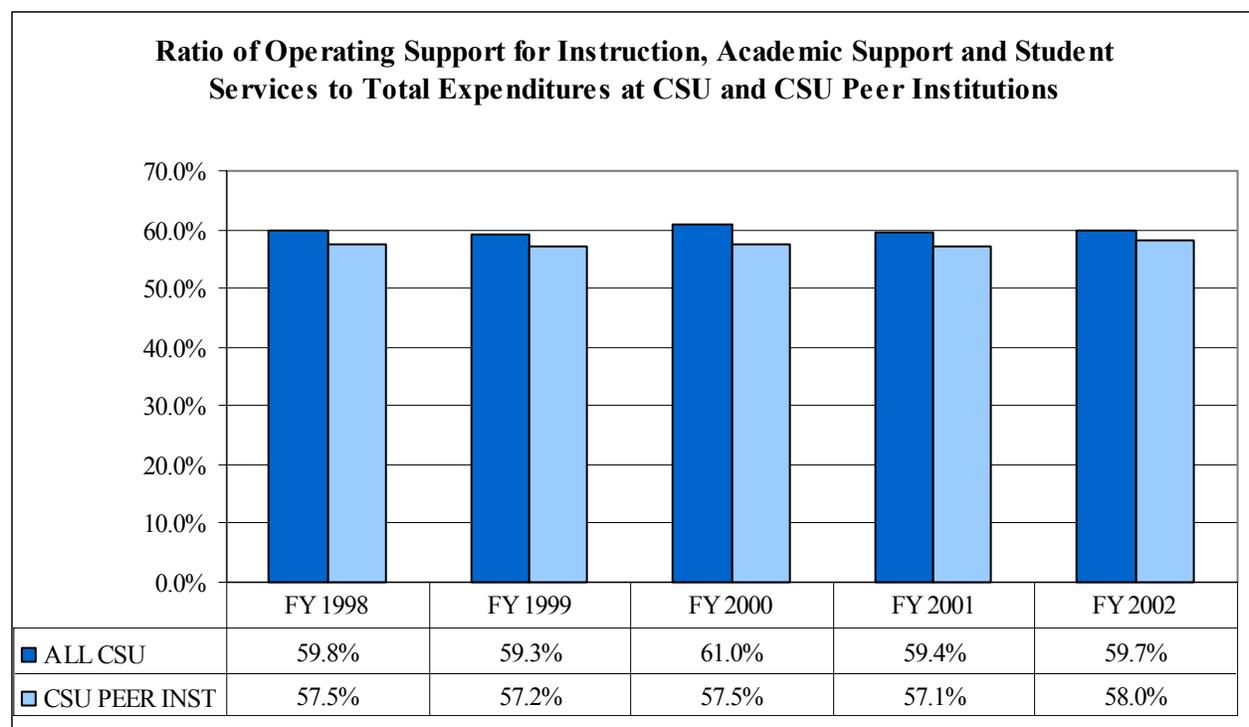
Maintain at 61% or to exceed peer group aggregate, whichever is higher. Each university will also maintain its current level or strive to exceed peer group composite, whichever is higher.

Data Analysis

Over the five-year period from FY1998 to FY2002, operating expenses for instruction, academic support, and student services as a percentage of all expenditures for the Connecticut State University System (CSU) has remained relatively stable at 59.7%. This ratio for its combined peer group has remained somewhat lower, averaging 57.5% over the same period. This indicates that CSU has maintained at a higher-than-average

level the amount of funds spent directly on students for such items as faculty, counseling, libraries, and student services, demonstrating CSU's commitment to learning and to its students. CSU will strive to maintain or increase the amount of funds spent directly on student learning and student services. Note that for purposes of comparability with our peers, CSU system office expenditures have been excluded from this analysis.

Percent of Operating Support for Instruction, Academic Support and Student Services					
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
ALL CSU	59.8%	59.3%	61.0%	59.4%	59.7%
CSU PEER INST	57.5%	57.2%	57.5%	57.1%	58.0%



**OPERATING EXPENDITURES FOR INSTRUCTION,
ACADEMIC SUPPORT AND STUDENT SERVICES**

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Central CT State University	61.3%	58.0%	59.2%	59.3%	63.7%
CCSU Peers	57.0%	57.0%	57.3%	56.5%	58.8%
Eastern CT State University	53.1%	52.7%	55.3%	53.5%	53.2%
ECSU Peers	56.8%	57.0%	59.9%	59.3%	59.0%
Southern CT State University	62.9%	65.4%	68.8%	65.8%	61.7%
SCSU Peers	57.9%	56.9%	56.6%	56.4%	57.2%
Western CT State University	57.5%	56.3%	55.7%	53.9%	54.6%
WCSU Peers	59.0%	58.5%	58.2%	58.1%	58.4%

FACULTY INSTRUCTIONAL PRODUCTIVITY

Performance Indicator

Workload for full-time faculty is established at 12 credits per semester by the contract negotiated between the CSU Board of Trustees and the American Association of University Professors for the CSU faculty.

What is the number of load credits carried annually by each full-time faculty member in the CSU System compared to full-time faculty at CSU peer institutions?

Data Analysis

The CSU vice presidents for academic affairs and system office staff developed and adopted a common methodology to report data and calculate instructional productivity of full-time faculty. Instructional productivity includes all load credit hours related to offering instruction, whether credit or non-credit, as well as direct service instruction and program activities to students. This definition excludes chairing an academic department or directing a center or institute that does not involve learning activities for students. It also excludes reassigned time for research and other purely administrative assignments. The following criteria were adopted:

Number of Load Credits Related to Instruction: Annual for CSU FT Faculty			
	AY 2000-01	AY 2001-02	AY 2002-03
CCSU	20.4	21.5	21.1
ECSU	21.2	21.3	21.4
SCSU	21.4	21.4	21.2
WCSU	22.0	22.9	20.3
ALL CSU	21.3	21.8	21.0
CSU PEER INST	NA	NA	NA

Items that generate student credit hours:

- Teaching courses regardless of the number of faculty load credits
- Teacher supervision and any other activity that generates student credit hours, such as: internships, independent studies (including coordination of independent studies), thesis preparation and supervision, supervision of student teaching, and individualized instruction. It was agreed that anything that generates student credit hours is by definition "instruction."

Items that *do not* generate student credit hours but nevertheless *do* involve instruction:

- Non-credit workshops
- Load credit that is directly assigned to activities relating specifically to instruction, for example coordination of instructional programs

Items that should *not* be included:

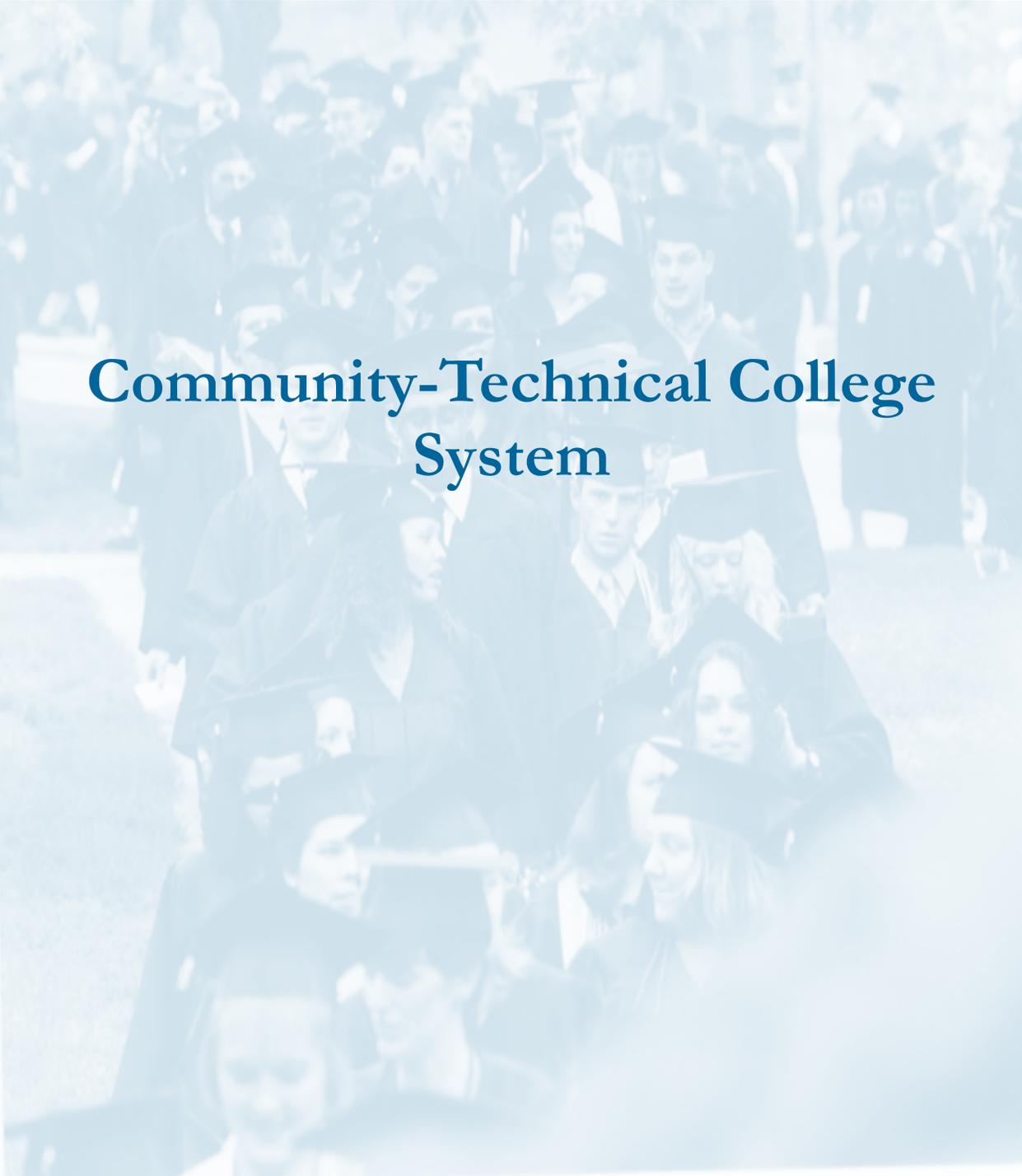
- managing an institute that does not directly affect students, such as an institute for the business community
- reassigned time for research unless students are involved directly in the research

Allowing for reassigned time for such activities as noted above, the accompanying table shows the average annual number of load credits related to instruction during the past three years. According to the 1999 National Study of Postsecondary Faculty conducted by the National Center for Education Statistics, full-time faculty at comprehensive institutions (similar in mission, role and scope to the universities in the CSU system) spend 79.4% of their time in instruction-related activities. Full-time faculty at CSU spend 85% to 89% of their time in instruction-related activities, with a systemwide average of 87.5%.



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

A large, light blue-tinted photograph of a graduation ceremony. Numerous graduates in black gowns and caps are visible, some looking towards the camera and others looking away. The background is slightly blurred, emphasizing the foreground graduates.

Community-Technical College System

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Community-Technical College System

Community-Technical College System Overview

Connecticut's twelve community colleges primarily serve their local communities; 99% of the students are from Connecticut. In the Fall of 2003, 45,160 credit-students were enrolled. Among all program enrollments, 42% were occupational, 33% were liberal arts and general studies, and 25% were non-degree skill building. During the 2002-2003 academic year there were 60,749 registrations for non-credit instruction representing 43,209 people; 48% in workforce development and 46% in personal development activities. Students are 63% female and 31% minority. Sixty-one percent of the student body is over the age of 22. A majority of students (74%) were employed while they were attending college. The average family income for our financial aid recipients was approximately \$23,315 for a self-supporting student and \$39,409 for a dependent student. Among CSU, UCONN, and the Connecticut community colleges, our students represent 49.1% of the total undergraduate enrollment at public institutions.

With 42% of the credit student enrollment in occupational programs, community colleges graduates attain high pass rates on licensure and certification exams and programs are of the quality necessary to maintain specialized accreditations where appropriate. The community colleges continue to make significant contributions to the state's workforce and the economic development of its people. Approximately \$25,000,000 worth of higher earnings each year can be attributed to graduates of a Connecticut community college occupational program.

The community colleges graduated approximately 4,180 students during 2002-2003. While the colleges work to ensure that students who intend to graduate from a community college (57%) are able to do so, colleges also recognize that it often takes many students longer than two or three years to complete a program of study. Many students are working adults with low income, supporting families, who stop in and out of college numerous times along the way. Our policies and practices are designed, implemented and continuously reviewed to ensure access, responsive programming, affordable tuition, and the maximum level of support possible to facilitate completion in as timely a manner as possible. In fact students report that the top three reasons they chose their community college are "close to home/location" (60%), "courses/programs offered" (49%) and "affordable tuition" (44%).

Many students transfer with or without a degree or certificate. Colleges are concerned about a student's ability to transfer both within the system and to other institutions of higher education should they so desire. Some students enroll as college graduates seeking skill training or upgrades, and others enroll with career or transfer aspirations. For many of them earning a degree or certificate is not their purpose for attending a community college. Colleges are concerned about facilitating student goal attainment. Policies and practices are designed, implemented and continuously reviewed to provide the maximum level of support possible to facilitate student success.

With close to 100,000 students enrolled in Connecticut community colleges (credit and non-credit) during a given academic year, colleges are concerned with meeting the needs of students who come to them and about their partnerships with the K-12 education systems across the state. Community colleges accept students where they are in terms of ability and help guide them to an attainable future. Community colleges are concerned about access, affordability and the services that are provided to students and the communities in which they live and work. The community college mission sets the system apart from other units of higher education. Community colleges are proud of their accomplishments and the difference they make in the lives of our students.

Peer Institutions by Community College Group

Asnuntuck (AS), Northwestern (NW), Quinebaug Valley (QV) Community Colleges

<u>Small Rural Peer Institutions</u>	<u>State</u>
Tri-County Community College	NC
Ivy-Tech State College, Kokomo	IN
Cecil Community College	MD
Blue Ridge Community College	NC
Northwest State Community College	OH
Maysville Community College	KY

Capital (CA), Gateway (GW), Housatonic (HO) Community Colleges

<u>Medium Urban Peer Institutions</u>	<u>State</u>
Bishop Community College	AL
Passaic Community College	NJ
Ivy Tech State College, Northwest	IN
Cumberland County College	NJ
Bunker Hill Community College	MA
Delaware Tech. & CC, Stanton/ Wilmington	DE

Manchester (MA), Naugatuck Valley (NV), Norwalk (NK) Community Colleges

<u>Large Urban Peer Institutions</u>	<u>State</u>
Kansas City Kansas CC	KS
Raritan Valley Community College	NJ
Butler County Community College	PA
Holyoke Community College	MA
Frederick Community College	MD
Prairie State College	IL

Middlesex (MX), Three Rivers (TR), Tunxis (TX) Community Colleges

<u>Medium Suburban Peer Institutions</u>	<u>State</u>
Edison State Community College	OH
Allen County Community College	KS
Hagerstown Junior College	MD
Bay de Noc Community College	MI
Rogue Community College	OR
College of Albemarle	NC

LICENSURE AND CERTIFICATION EXAM PERFORMANCE

Common Core Performance Indicator

The percentage of successful completers on licensure and certification examinations.

Performance Improvement Goal

For the System, graduates taking licensure or certification examinations will maintain or exceed an 75% pass rate.

Data Analysis

A number of degree and certificate programs offered by the Connecticut Community Colleges require that students pass state or national licensure examinations in order to practice in the field. Nursing students, for example, must secure a passing score on the National Council of State Boards of Nursing exam, while Respiratory Care students must pass the examination given by National Board for Respiratory Care.

Overall, Connecticut community college graduates have secured impressive pass rates on licensure or certification examinations; the performance goal has consistently been met or exceeded. This is especially important for employment areas experiencing shortages of trained workers. The following table includes all programs in the system that require licensure or certification for which licensure data is collected. Five-year trends are provided.

Please note that the change in Nursing pass rates from 1998 to 2002 is likely an artifact of a change in testing methodology. Previously, the exam was paper and pencil and an individual had to wait long intervals between trials if they did not pass. Today the test is computerized and an individual can re-take the exam more quickly. It is likely that the degree of preparation for the first trial is not as extensive as in the days of the “paper and pencil test”. The rates reported here are based on the first testing trial, and rates increase significantly on repeat tests.

Colleges	Community College Program	1998	1999	2000	2001	2002	%Change 1998-2002
TX	Dental Hygiene	100%	100%	100%	100%	100%	0%
GW	Diagnostic Medical Sonography *					100%	100%
GW	Dietetic Technology**	75%	80%		100%	80%	5%
NK, TX	Early Childhood Education	99%	97%	97%	97%	97%	-2%
CA, NV, NK	EMT - Paramedic	97%	89%	100%	97%	92%	-5%
HO, MA	Med Lab Technician	90%	93%	100%	100%	100%	10%
CA, NW, QV	Medical Assisting	97%	95%	89%	75%	82%	-14%
GW	Nuclear Medicine	100%	100%	100%	100%	100%	0%
CA, HO, NV, NK, TR	Nursing	96%	98%	95%	94%	91%	-5%
MA, HO	Occupational Therapy Asst	100%	100%	93%	100%	100%	0%
GW	Radiation Therapy	100%	100%	100%	100%	100%	0%
CA, MX, NV	Radiologic Technology	88%	89%	92%	100%	90%	3%
GW	Radiology	78%	81%	80%	100%	100%	22%
MA, NV, NK	Respiratory Care	95%	92%	100%	93%	100%	5%
MA	Surgical Technology ***				83%	100%	17%

*No data available on the number of grads sitting for exam prior to 2002.

**No data available on the number of grads stilling for exam in 2000.

***No data available on the number of grads sitting for exam prior to 2001.

Source: Examining Boards or Self Reported

STUDENT GOALS

Performance Indicator

The number and percentage of students who attend Connecticut community colleges and why.

Why do students attend a community college?

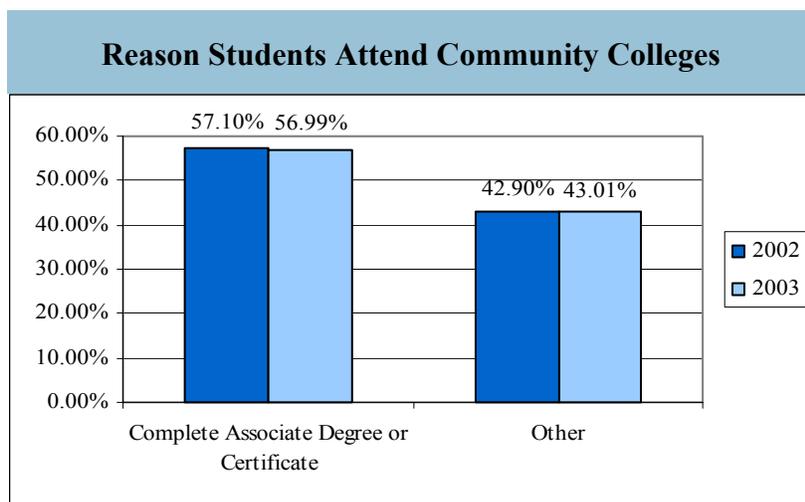
Data Analysis

In the Fall of 2003, 45,160 credit students enrolled in Connecticut community colleges. From this group, 16,329 students were surveyed about their current educational goals, and 3,796 responded (23.2%). These were students for whom this was their first college experience or transfer students to the community colleges. Survey results indicate that 43% are enrolled in community colleges for reasons other than obtaining an Associate Degree or Certificate.

Connecticut Community College System		
Associate Degree	28.8%	28.1%
Transfer with an Associate Degree	20.9%	21.8%
Fulfill another college's requirement(s)	9.9%	11.3%
Job preparation/retraining course	6.9%	7.1%
Certificate	7.4%	7.0%
Personal development course(s)	5.1%	4.8%
Other goal	5.1%	4.7%
Transfer without an Associate Degree	4.5%	3.9%
Unsure at this time	3.6%	3.5%
Improve English skills/proficiency	3.2%	2.7%
Job promotion	2.6%	2.6%
Developmental (college prep) education	2.1%	2.4%
Total	100.0%	100.0%

The majority of these community college students (74%) were working while attending college and many of them (72%) were earning less than \$25,000 a year. Among 69% of the students surveyed, neither parent held a Bachelor's Degree or higher. The top three reasons these students chose as reasons for enrolling in a particular community college were being close to home (60%), the courses and programs offered (49%) and affordable tuition (45%).

Facilitating student success in the achievement of attainable goals is an appropriate performance target. Community colleges play an important role in the lives of students.



SPECIALIZED ACCREDITATIONS

Performance Indicator

The number of community college programs maintaining specialized accreditations.

Performance Improvement Goal

For the system, 100% of all programs with specialized accreditations will maintain them.

Data Analysis

All Connecticut Community Colleges are accredited by the New England Association of Schools and Colleges (NEASC) on a ten year cycle. In addition, all Connecticut Community Colleges are accredited by the Board of Governors of Higher Education, which uses the NEASC recommendation for guidance, on a five year cycle. NEASC accreditation is based on a non-governmental, professional peer review and does not isolate individual programs in the evaluation process. The Board of Governors, by statute, does regulate the specific licensure and accreditation of individual programs. For a student to be eligible for federal financial aid, the specific program must be licensed by the Board of Governors and the institution must be accredited by the Board of Governors.

The question then becomes whether or not the college should seek additional national discipline accreditation, which is – like NEASC, a non governmental, peer based process, beyond what is required by the Board of Governors. There are multiple factors which affect this decision. First, are students required to have graduated from a national accredited program before sitting for the licensure exam, which is required to be able to be employed in that profession in that state? This question has multiple possible answers dependent on the discipline and regulations of the individual state. Second, are students better positioned for employment after passing the exam for the profession? The answer to this question is almost always yes, but again it may depend on supply and demand for the particular occupation in question. Third, are students better positioned to transfer to a baccalaureate institution having graduated with a degree from a nationally accredited program? The answer to this question is almost always yes, but again it may depend on competition for slots at the receiving institution as well as whether the baccalaureate program is nationally accredited itself. Fourth, is national accreditation a sign of curriculum quality and currency? The answer is always yes. It is typical in Connecticut for institutions to be pursuing national discipline accreditation at the same time that the institution requests licensure and accreditation of a particular program from the Board of Governors. The Board of Governors acknowledges the importance of use of national standards in the curriculum approval process. Combined with the state's regulations, these national standards provide for value-added accountability.

Several of our colleges have programs that must meet the stringent standards of quality externally mandated by specialized state and national accrediting bodies. A list of these programs, the number of colleges offering them and their responsible accrediting agency is provided on the next two pages. The only change from 2003 is the addition under Automotive Technology with the National Institute for Automotive Service Education and the National Automotive Technicians Education Foundation.

SPECIALIZED ACCREDITATIONS

Colleges	Community College Program	Accrediting Body
GW	The Alternative Fuel Certificate Program	National Automotive Technicians' Education Foundation, Inc. (NATEF)
NK	Architectural Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
GW	Automotive Technology (General Motors & Toyota)	National Automotive Technicians' Education Foundation, Inc. (NATEF)
NV	Automotive Technology	National Institute for Automotive Service Education National Automotive Technicians Education Foundation
TR	Business Programs	Association of Collegiate Business Schools and Programs
TR	Civil Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
HO	Clinical Laboratory Technology	National Accrediting Agency for Clinical Laboratory Sciences
NK	Computer Systems Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
MA	Culinary Arts	American Culinary Federation Educational Institute Accrediting Commission
TX	Dental Assisting	American Dental Association
TX	Dental Hygiene	American Dental Association
GW	Dietetic Technology	American Dietetic Association
CA,NV, NK, TX	Early Childhood Education / Child Development	National Association for the Education of Young Children
GW,NK, TR	Electrical Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
NV	Engineering	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
CA	Emergency Medical Technology	Commission on Accreditation Allied Health Education Programs
TR	Environmental Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
MA	Foodservice Management	American Culinary Federation Educational Institute Accrediting Commission
TR	Manufacturing Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
GW, TR	Mechanical Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
CA,NW, QV	Medical Assisting	Commission on Accreditation of Allied Health Education Programs

SPECIALIZED ACCREDITATIONS

Colleges	Community College Program	Accrediting Body
MA	Medical Lab Technician	National Accreditation Agency for Clinical Laboratory Sciences
TR	Montessori Training Institute	Montessori Association (Montessori Accreditation Council for Teacher Education)
TR	Nuclear Engineering Technology	Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (TAC/ABET)
GW	Nuclear Medicine	Joint Review Committee on Education in Radiologic Technology (JRCERT)
CA,NV, NK,TR	Nursing	National League for Nursing Accrediting Commission CT State Board of Examiners for Nursing
HO,MA	Occupational Therapy Assistant	Accreditation Council for Occupational Therapy Education
MX	Ophthalmic Design and Dispensing (ODD)	Commission on Opticianry Accreditation
MA,NK	Paralegal/Legal Assisting	American Bar Association
CA,NV	Physical Therapist Assistant	Commission on Accreditation in Physical Therapy Education (CAPTE)
CA,GW, MX,NV	Radiologic Technology	Joint Review Committee on Education in Radiologic Technology (JRCERT)
MA,NV, NK	Respiratory Care	Committee on Accreditation for Respiratory Care (CoARC)
MA	Surgical Technology	Commission on Accreditation of Allied Health Programs
NW	Veterinary Technology	American Veterinary Medical Association

TRANSFER OUT

Performance Indicator

Community college students who transfer with or without completing a degree or certificate.

To what institutions do community college students transfer?

Data Analysis

The table on the next page displays the number of first-time, full-time, degree or certificate seeking students who last attended a Connecticut community college in the Fall of 1999 and transferred to another institution of higher education by the Spring 2002 semester with or without completing a degree from our colleges. By defining the cohort in this manner, we are mirroring the cohort and time frame used to capture information for the computation of graduation rates.

To obtain the data for this measure, student information from our Banner student and administrative system is matched with records maintained by the National Student Clearinghouse. *“The National Student Clearinghouse, a non-profit association founded by the higher education community, streamlines the student record verification process for colleges and universities, students and alumni, lending institutions, employers, and other organizations. The Clearinghouse maintains a comprehensive electronic registry of student records that provides a single, highly automated point-of-contact for organizations and individuals requiring timely, accurate verification of student enrollment, degree, and loan data.”* [source: <http://www.nslc.org/>]

This cohort of first-time, full-time degree or certificate seeking students (3,263) enrolled in Connecticut’s community colleges in the fall of 1999 represented 8.14% of the total 40,065 credit students. Among these students 461 (14.13%) graduated within three years, 639 students (19.58%) had transferred to another institution of higher education, and 578 (17.71%) were still enrolled for a combined success rate after three years, as defined by federal Student-Right-to-Know legislation, of 51.43%. Among the 639¹ students who had transferred, 486 (76.06%) continued their education in-state; 268 (41.94%) at a four year public college, 171 (26.76%) at another community college, and 47 (7.36%) at an independent institution. Among the 268 students transferring to an in-state, four year public institution 203 (75.75%) did so without having completed an Associate Degree.

Many of our students transfer with or without a degree or certificate. Ensuring seamless transfer articulation within our system and with other colleges and universities, especially in Connecticut, is an important institutional goal that is difficult to quantify, but critical to the accomplishment of our mission and to student success. The combination of guaranteed admissions agreements with the University of Connecticut and the Connecticut State Universities, system-to-system programmatic agreements, and the creation of a comprehensive common numbering system for courses in the community colleges will facilitate the success of students transfer in future years.

Note 1: The total includes at least 65 graduates for whom time-to-degree is uncertain, and is an acknowledged confounding factor in the computation of an overall success rate. This methodological issue will be corrected for the next reporting cycle.

TRANSFER OUT

	Total Number of Transfers	Number of CT Residents
TO CONNECTICUT INSTITUTIONS	486	479
Public Four-Year Institutions	268	262
Total With Associate Degree	65	63
Total Without Associate Degree	203	184
University of Connecticut	46	44
Central Connecticut State University	86	85
Eastern Connecticut State University	40	39
Southern Connecticut State University	61	59
Western Connecticut State University	35	35
Another Community College	171	170
Conn. Independent Institutions	47	47
Briarwood College	3	3
Connecticut College	1	1
Fairfield University	11	11
Quinnipiac University	4	4
St. Joseph College	4	4
St. Vincent's College	3	3
Teikyo Post University	6	6
University of New Haven	14	14
Yale University	1	1
TO OUT-OF-STATE INSTITUTIONS	153	146
Two-Year Public Institution	38	38
Two-Year Independent Institution	2	2
Four-Year Public Institution	50	45
Four-Year Independent Institution	60	58
Type of Out-of-State Institution Unknown	3	3
INSTITUTION UNKNOWN	0	0
TOTAL, ALL INSTITUTIONS	639	625

Source: Banner Data & National Student Clearinghouse Data

TRANSFER IN

Performance Indicator

The number of students who transfer to the Connecticut community colleges.

Where do students who transfer to Connecticut Community Colleges come from?

Data Analysis

The table on the next page displays the number of students who enrolled in a Connecticut community college in the Fall of 2003 known to have attended another institution of higher education. Student data from our Banner student information system is matched with records maintained by the National Student Clearinghouse.

In Fall of 2003, 6,894 individuals were identified as transfer students; 4,217 (61.2%) came from an in-state college and 2,062 (29.9%) from a known out-of-state institution. This year we have 615 (8.9%) students listed as “previous institution unknown”. These students for the most part had attended an out-of-state institution for which we did not have a known institution type. This is a data management issue that we believe will be resolved for the next reporting period.

Among the 4,217 students known to have transferred from an in-state college, 1,742 (25.3%) came from a four-year public, 1,869 (27.1%) from another community college, and 606 (8.8%) came from some other Connecticut college (independent or Charter Oak).

Ensuring seamless transfer articulation within our system and with other colleges and universities, especially in Connecticut, is an important institutional goal that is difficult to quantify, but critical to the accomplishment of our mission.

TRANSFER IN

	Total Number of Transfers	Number of CT Residents
FROM CONNECTICUT INSTITUTIONS	4,217	4,182
Public Four-Year Institutions	1,742	1,734
University of Connecticut	589	585
Central Connecticut State University	444	442
Eastern Connecticut State University	165	165
Southern Connecticut State University	395	393
Western Connecticut State University	149	149
Another Community College	1,869	1,855
Charter Oak State College	2	2
Conn. Independent Institutions	604	591
Albertus Magnus College	16	16
Briarwood College	43	43
Connecticut College	5	5
Fairfield University	63	63
Gibbs College	12	12
Hartford Seminary	2	2
Mitchell College	19	19
Paier College of Art, Inc.	10	10
Quinnipiac University	47	46
Rensselaer at Hartford	2	1
Sacred Heart University	50	50
St. Joseph College	41	41
St. Vincent's College	15	15
Teikyo Post University	32	32
Trinity College	4	4
University of Bridgeport	35	31
University of Hartford	74	72
University of New Haven	116	111
Wesleyan University	6	6
Yale University	12	12
FROM OUT-OF-STATE INSTITUTIONS	2,062	1,972
Two-Year Public Institution	575	532
Two-Year Independent Institution	22	21
Four-Year Public Institution	567	534
Four-Year Independent Institution	781	770
Type of Out-of-State Institution Unknown	117	115
PREVIOUS INSTITUTION UNKNOWN	615	550
TOTAL, ALL INSTITUTIONS	6,894	6,704

Source: Banner Data & National Student Clearinghouse Data

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Common Core Performance Indicator

Collaborative activities and program support by the community colleges in Connecticut public schools.

What are Community Colleges doing to foster high school student learning?

Asnuntuck Community College

Asnuntuck Community College (ASCC) participates in Tech Prep programs funded by Carl Perkins grant funds as part of the North Central Connecticut Tech Prep Consortium in partnership with 12 public high schools, including USD#1 of the Department of Correction. Participating high school students are co-enrolled at the college and have full access to student academic support services including college career days and career exploration activities. Over 4,826 credits of transferable college work have been earned by Tech Prep students and an ever-increasing number of them are continuing their studies at ASCC.

In addition, with funding from the Capital Region Education Council (CREC), ASCC has participated with East Windsor, Granby and Ellington High Schools in the development of an ASCC High School Program to encourage high school persistence and graduation. The program is focused on team building, self-esteem and positive personal growth.

Additional activities aimed at fostering alliances with high school students include the annual National Job Shadowing Day, co-sponsored by the Enfield Rotary Club and Enfield Public Schools; Career Building Workshops, aimed at preparing students for summer employment at local companies such as Lego Corporation; and career workshops in such major concentrations as Early Childhood Education and Criminal Justice. ASCC also hosts Enfield's Alternative High School, Terra Nova .

Capital Community College

The Capital Community College (CACC) Consortium provides Tech Prep programs for 14 Greater Hartford area high schools. Students at each high school can earn at least 14 college credits while in the local high school setting. Tech Prep students in Capital's Early Childhood Education program in Newington were featured in a news article that described the internships of eighteen high school seniors with placements in the town's elementary schools.

"A Capital Day" program hosted students from 13 high schools at the college and presented workshops designed to enhance academic and work-site skills. During the day, students met admissions staff, financial aid experts, toured the campus and the Media Center, and attended mini-seminars *"Planting Seeds for Growth"* and *"How Does Your Garden Grow?"*

In addition to outreach efforts led by the Admissions Office at college fairs at the high schools in the service area, the Student Services division hosted a breakfast for high school guidance counselors in May 2002. CACC actively recruits students for the High School Partnership Program as part of its comprehensive recruitment activities. Through the partnership program, high school juniors and seniors can take classes at the college free of charge.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Gateway Community College

Tech Prep programs enrolled 1,193 high school students last year at Gateway Community College (GWCC). Educational partnerships beyond Tech Prep involve providing preparation programs that offer remedial courses and computer applications courses to high school credit students and advanced GED and ESL students at the New Haven Adult Education Center through the Gateway Adult Education Partnership (GAP). A mentoring component, case management for at-risk students, and tutoring services are also part of the GAP program which enrolled 79 people in fall 2003.

Since 2001 Gateway has offered the Senior College Experience program to the hundreds of New Haven region high school seniors who might not otherwise consider higher education after graduation.

The College Credit Math Pilot program was created for the Hyde Leadership Academy seniors to address critical math deficiencies. The Start of Success offers part-time internships to high school students with disabilities, and a Gear Up Grant-funded program offers a science and math summer program to middle school students from the New Haven Public Schools. A Crime Investigation Week brings 30 New Haven high school juniors and seniors to Gateway during the public school spring break, and the Summer Transitions program has provided 30 New Haven at-risk high school graduates a smooth transition into the college. New Haven's Career HS students attend Entrepreneurship I classes under a President's Incentive Grant, and Prof. John Scott serves as a Business Career Liaison at New Haven High School.

GWCC launched a Paraprofessional Cohort Program for about 50 paraprofessionals committed to doing the college courses necessary to become teachers in the New Haven school district.

Housatonic Community College

Housatonic Community College hosted the second annual Girls in Technology Exposition. Middle schools from Bridgeport, Monroe, Stratford, Fairfield and Stamford participated by bringing over 100 seventh grade girls to the college campus for a day of hands-on workshops and discussions on technology-based careers. The exhibition was designed to expose girls to career paths that in the past have traditionally been chosen by males. The girls each attended two activity sessions chosen from: De-constructing a computer, Technology in Health-Related Issues and Careers, Web Design, Fingerprinting, and Gunshot Residue and Light Source for Evidence Collection. There was also an opportunity for the students to speak personally with representatives from the area businesses in attendance including: Alloy Engineering, Bridgeport Hospital, CT State Police, CT Department of Motor Vehicles - Commercial Safety Division, US Department of Labor – Women's Bureau, Westover School, Academy of Information Technology, and Schwerdtle Stamp Company.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Manchester Community College

Manchester Community College (MACC) is host to Great Path Academy, an inter-district magnet high school designed to reduce racial and economic isolation. The academy operates as a middle-college high school. Great Path currently serves 65 students from eight school districts: Bolton, Coventry, East Hartford, Ellington, Glastonbury, Hartford, Manchester, and Tolland. Great Path serves a diverse population in a non-traditional academic setting, bringing together students from urban, suburban and rural towns.

Great Path Academy is also a middle college high school with responsibility for bridging the gap between secondary and postsecondary instruction by supporting a seamless transition from high school to college. Students are fully immersed in the college community and experience academic life from a college perspective. MACC faculty participate in shared teaching with Great Path, and academy students serve as interns in the professional offices across campus.

MACC has been awarded a \$650,000 federal grant to fund a Tech-Prep demonstration program at Great Path Academy. The objective is to coordinate secondary education courses with MACC and identify planned four-year sequences of studies leading to an associate's degree or certificate. Focus will be on the development of employability skills, including on and off campus internships; professional development opportunities for both secondary and postsecondary educators; partnerships with business and industry; and addressing workforce shortage areas with appropriate curricula and training.

Middlesex Community College

Middlesex Community College (MXCC) participates in a number of public school collaborations, including the Tech Prep program, the High School Partnership program, and ad hoc regional activities. The Tech Prep program provides high school juniors and seniors with a planned program of studies that will prepare them to complete an associate in science degree in business or technological studies. MXCC currently holds articulation agreements with 15 area high schools and serves several hundred students per year. Coordinated workshops between MXCC and secondary schools provide academic advising and other information to Tech Prep applicants. The High School Partnership program at MXCC is affiliated with more than a dozen area schools. The program assists high schools in addressing the curricular needs of students, preparing applicants for post-secondary study, and increasing the number of applicants to specific fields of study. Students attend orientations to familiarize themselves with college life at MXCC. The Saturday Mathematics and Technology Academy is a partnership between MXCC and the Connecticut State Department of Education via an Inter-district Cooperative Grant awarded to Middletown public schools that provides students in grades 6-9 the opportunity to increase mastery of math and science skills. Collaborations between MXCC and area high schools also include professional development workshops, career fairs, and business expositions.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Naugatuck Valley Community College

A Job Shadow Day involved 50 high school students interested in the field of Fine Arts who learned about the academic requirements, skills and careers in the Fine Arts field from Naugatuck Valley Community College (NVCC) faculty from the Art, Dance, Multimedia Technology, Music, and Theatre Arts programs. At a Career Fair, 185 high school students explored educational and skill requirements for a variety of career fields with over 80 participating employers. Students were provided with workshops on time management skills and conflict resolution skills.

Thirty-five students from Naugatuck High School attended a program on Homeland Security and American Civil Liberties and listened to a host of international speakers providing their perspective on the subject of how the United States can maintain a secure and free society that preserves the civil liberties of its citizens.

The Business Division enrolled students from area high schools in IT Networking and Hospitality Management courses through state-funded project grants, while Kaynor Tech students continued their daily classes at NVCC for Engineering Technologies program degree credits. The NVCC Nursing Department collaborated with area organizations to offer a number of nursing career exploration activities, and the NVCC Learning Resources Center offered library instruction sessions and audio visual equipment to ConnCap and Bridge to College students.

Northwestern Connecticut Community College

Tech Prep programs provide high school students with the opportunity to earn college credit while still in high school and opportunities for them to interact with college students and faculty during joint field trips. Northwestern Connecticut Community College (NWCC) faculty, staff and students accompanied students on a trip aboard Norwalk Aquarium's marine research vessel.

The LIFE Sciences Eisenhower grant, obtained in conjunction with Manchester Community College, provided funds for faculty to train high school teachers in Forensic Science techniques. NWCC is also a part of the Life Science Professional Development Day Consortium, sponsoring a yearly conference for CT life science educators

The Partnering in Learning Science Program provides NWCC students an opportunity to work in a K-12 classroom. Students assist the teachers and develop and deliver their own science lesson. This program has received both the Bellwether Finalist Award and the New England College Board's Hallmark Award for Best Practices.

Finally, NWCC offers tutoring to the local charter school, Explorations. NWCC placement tests Explorations students at the beginning of their senior year and at the conclusion of the year. After the first test, students are advised of the skill areas that may need attention before college. This service is also offered to ESL students in Torrington.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Norwalk Community College

Norwalk Community College (NKCC) continues to support the Stamford Public Schools' Academy for Information Technology (AIT), a 9-12 high school focused on technology which has recently become a regional magnet high school. This year the AIT enrolls 200 students. Enrollment for 2003-04 is projected to be 350.

NKCC participates in the High School Partnership program that allows high school juniors and seniors in the ten-town service region to take courses tuition-free at the college. Since 1988 more than 200 students have taken advantage of this program.

CONNTAC EOC is a federally-funded program that provides free educational, career and financial aid counseling services to individuals throughout Connecticut. Both high school seniors and high school dropouts in the NKCC service region may take advantage of this program along with individuals in a number of different categories including GED students, transfer students, college dropouts, and unemployed workers.

Other high school activities include campus tours where academic program information is provided to high school students. High school visitations and attendance at college fairs occur throughout the year.

Quinebaug Valley Community College

Quinebaug Valley Community College (QVCC) continues to work with youth (17-21 years old) in its Opportunity for Success program. Enrolling 143 students identified as high-risk based upon economic, academic and social barriers, the college graduated 10 students in Spring 2003 and continues to retain OFS students at a higher rate than its other students. Using a team of professionals that include a coordinator, recruiter and tutors at each campus, QVCC actively works to support and retain OFS students. The college proactively recruits students for this program through partnerships with area high schools and alternative programs. Through articulation agreements with six area high schools and two probable new agreements, Tech Prep at QVCC focuses on programs in accounting, plastics technology, fine arts and graphic design, computer applications and repair, business technology and allied health. Tech Prep students regularly interact with faculty and participate in customized programs such as technical career exploration and career shadow days and are invited to join curricular advisory boards. During the 03-04 academic year, high schools students will compete in a plastics product competition involving product design, manufacturing and marketing. Contact with students is maintained by the coordinator through regular school visits, issuing of ID cards, and other projects that remind students of their dual affiliations with the high school and QVCC. In support of both the Killingly and Brooklyn School systems, QVCC provides technical consulting and training services that include federally-mandated training for the educational paraprofessional staff.

COLLABORATIVE ACTIVITIES WITH PUBLIC SCHOOLS

Three Rivers Community College

Three Rivers Community College (TRCC) fosters and maintains a series of activities and programs with K-12 public schools. The most formal collaborative ventures are the Tech-Prep program, which enables high school students to receive college credit in a variety of disciplines, and the High School Partnership Program, which permits eligible juniors and seniors to take college courses. The college also participates in a consortium with area school superintendents as well as with a consortium of area higher education institutions. Additionally, the College hosts or sponsors numerous collaborative programs including a “Saturday Academy” for middle school students, day-long programs for advanced K-12 math students, regular visits by College staff to all high schools in the region, evening Seniors Open House sessions for high school seniors and their parents, continuing education courses for high school teachers, as well as meetings of the regional association of high school guidance counselors. TRCC also partners with local school systems to help the needy by performing joint community service projects. Area Elementary and Secondary schools also serve as worksites for work-study students and students involved in volunteer services. While these scheduled activities are significant, the greatest involvement occurs through informal dialogue between College faculty and staff and their high school counterparts. Communication of this type is ongoing, pervasive, and part of the routine of the College. Often, the encounters are devoted to professional development or a sharing of “best practices” in the discipline or classroom.

Tunxis Community College

The Division of Continuing Education and Workforce Development’s partnership with the Bristol Public Schools and Bristol Hospital has started its second year. Tunxis continues to run a Certified Nursing Assistant course for high school students. This program will prepare them for post secondary education in allied health fields or for immediate entry into the job market in a high demand employment field.

Additionally, funded by a grant from the Connecticut Distance Learning Consortium, Tunxis has developed on-line classes for high school students at Bristol Eastern High School so that the students may remain on the high school campus yet take classes for which they earn college credit.

Tunxis also participates in the High School Partnership and Tech Prep programs offered by all twelve community colleges.

MINORITY ENROLLMENT

Common Core Performance Indicator

The proportion of students of color (African American, Hispanic, Asian and Native American) enrolled in the community colleges compared to the proportions in the state’s population, 18 years of age and older.

Performance Improvement Goal

For the system, the performance goal is for enrollments to mirror or exceed the state’s minority population percentage among college age students.

Data Analysis

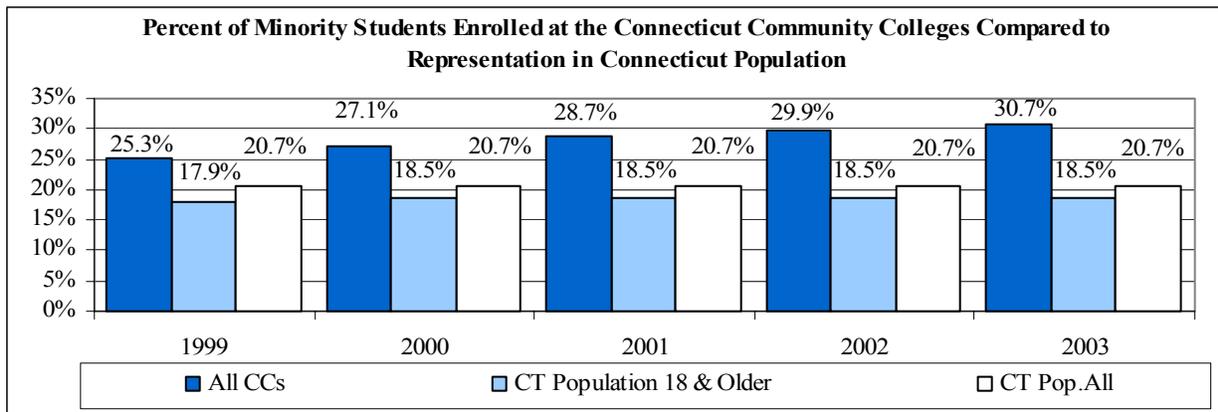
Enrollment of minority students at the Connecticut community colleges has been increasing annually. Fall 2003 minority enrollments represent 30.7% of the student body (27.2% are Black and Hispanic). The percentage of minority enrollments in the Connecticut Community College system have increased by 5.4% since 1999. Among minority groups, Black (2.9%) and Hispanic (2.4%) enrollments have realized the greatest gains.

Minority Enrollment by Cluster & CT Population

	1999	2000	2001	2002	2003
AS NW QV	8.6%	11.0%	10.1%	11.2%	9.8%
MA NV NK	24.4%	25.5%	27.1%	27.8%	28.2%
CA GW HO	44.1%	47.0%	48.9%	49.5%	50.1%
MX TR TX	13.8%	14.6%	15.4%	16.4%	18.1%
All CCs	25.3%	27.1%	28.7%	29.9%	30.7%
CT Pop	20.7%	20.7%	20.7%	20.7%	20.7%
18 & Older	17.9%	18.5%	18.5%	18.5%	18.5%

As a system, the proportion of minority enrollment exceeds the proportion in the state’s populations of people 18 years of age and older; the performance goal has been met or exceeded.

For the two clusters of colleges whose minority enrollment falls below the state-wide population percentages (AS, NW, QV and MX, TR, TX) their proportions exceeded the proportions in their regional service areas, which stood at 7.5% and 11.4%, respectively, from 1999 through 2003.



Source: 1999 CT population and 18 & older figures are based on state projections from US 1990 Census.

OPERATING EXPENDITURES FROM STATE SUPPORT

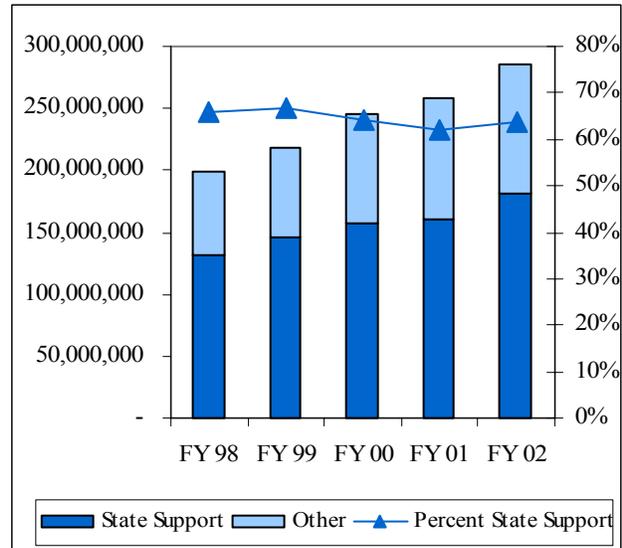
Common Core Performance Indicator

Total state appropriations including general fund fringe benefits, state support for student financial aid as a percent of total educational and general expenditures excluding depreciation.

Are Connecticut Community Colleges affordable?

Data Analysis

Connecticut Community Colleges receive almost two thirds of their current funds operating budget from State support, which includes unrestricted state appropriations (block grant plus tuition freeze), fringe benefits, and restricted state gifts, grants and scholarships. During the past five years, the percent of expenditures supported by State resources has declined slightly to 64%.



(millions)	State Support	Other Support	Total Current Funds	Percent From State Support
FY 1998	\$130.9	\$67.9	\$198.9	66%
FY 1999	\$145.2	\$72.6	\$217.9	67%
FY 2000	\$157.1	\$87.8	\$244.9	64%
FY 2001	\$160.7	\$98.0	\$258.7	62%
FY 2002	\$181.9	\$103.6	\$285.5	64%

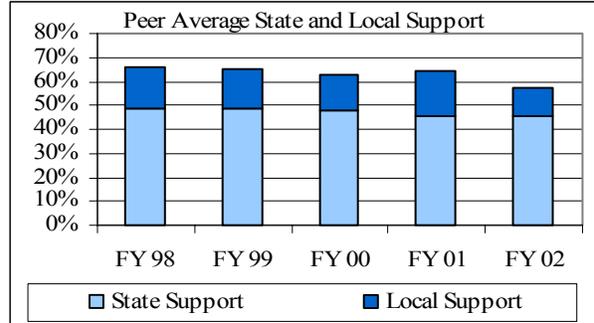
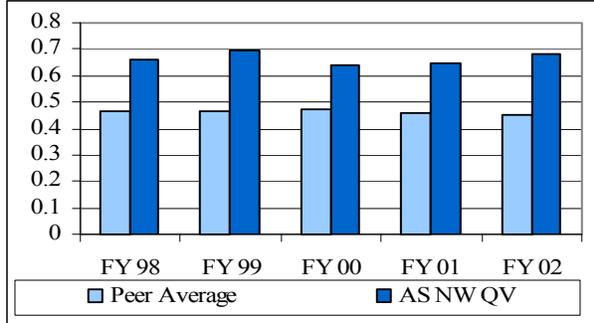
Source: IPEDS Data and Banner Data Extracts

When Local government support is included, total publicly funded support ratios for peer institutions average from 55% to 63%, which is in line with public support in Connecticut. Peer institutions receive a lower portion of their current funds operating budget from State support, with ratios averaging from only 33% to 46%, but they receive significantly more from local government. These differences reflect the fact that states operate under different funding models, with many peer institutions receiving both State and Local taxpayer support.

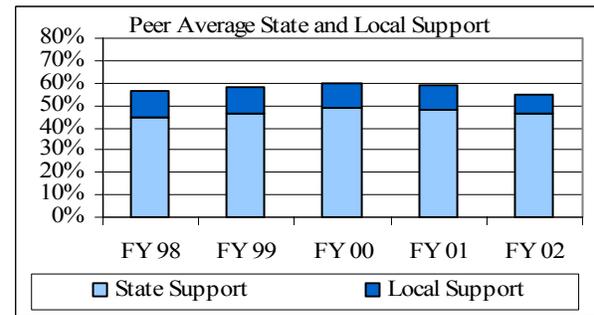
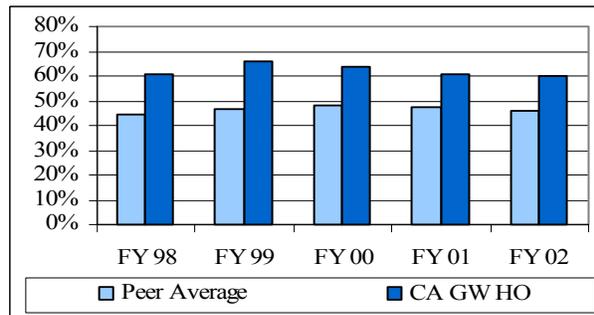
OPERATING EXPENDITURES FROM STATE SUPPORT

Percent from State Support

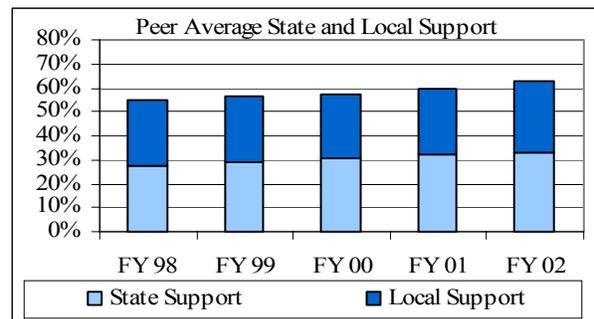
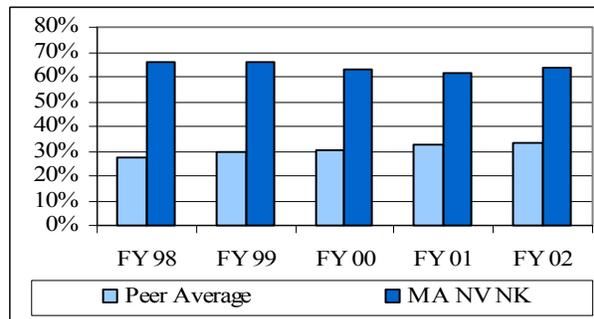
Asnuntuck, Northwestern, Quinebaug



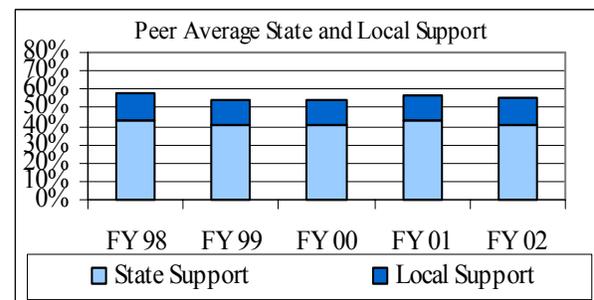
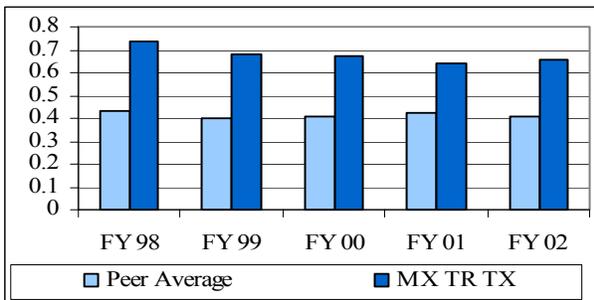
Capital, Housatonic, Gateway



Manchester, Naugatuck, Norwalk



Middlesex, Three Rivers, Tunxis



Source: IPEDS Data and Banner Data Extracts

REAL PRICE TO STUDENTS

Common Core Performance Indicator

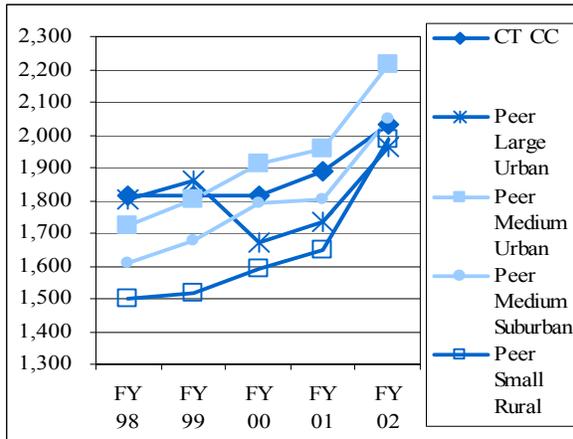
Tuition and mandatory fees for a full-time, in-state undergraduate student as a percent of median household income for the state.

Performance Improvement Goal

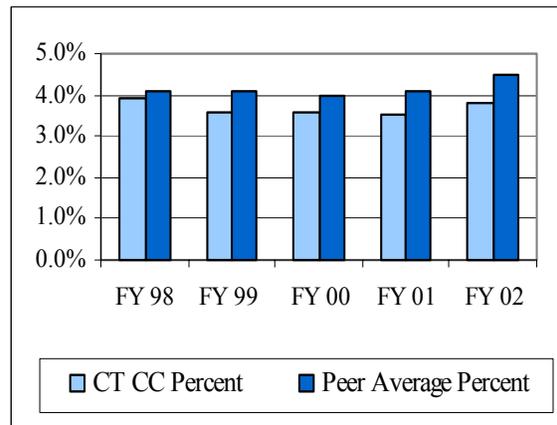
Our target is to maintain the percent of Community College tuition and mandatory fees in reference to median household income below the aggregate for our peers.

Data Analysis

Tuition & Fees by Comparison Group



Percent of Median Household Income



The dollar cost of tuition and mandatory fees at the Connecticut Community Colleges is set at a common statewide level by the Board of Trustees. Connecticut’s cost to students as a percent of median household income is lower than all peer groups. While median household income may not be the only measure of affordability for Connecticut community college students, the generally lower percentages are at least encouraging. Overall, resident tuition and fees increased at an annual average of 3% per year from FY 1998 through FY 2002, while median household income was growing at an average 3.6%.

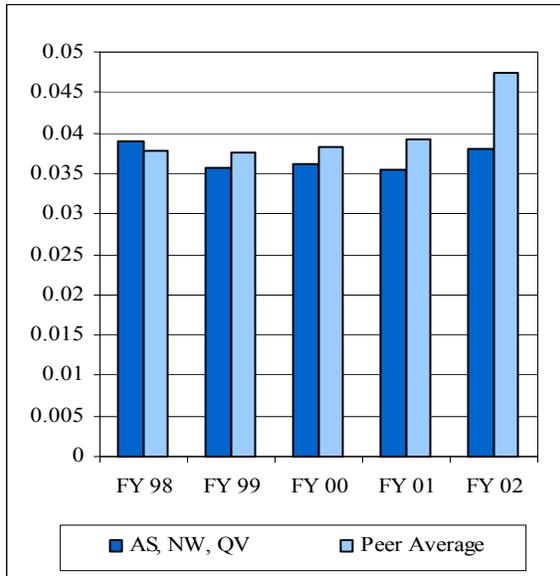
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY98-02 % Change</u>
CT Tuition and Fees	1,814	1,814	1,814	1,886	2,034	12.1%
CT MHI	46,508	50,798	50,152	53,347	53,387	14.8%
CT CC Percent	3.9%	3.6%	3.6%	3.5%	3.8%	-0.1%
Peer Average Tuition	1,717	1,760	1,738	1,825	2,053	19.6%
Peer Average MHI	41,657	43,286	43,759	44,906	45,359	8.9%
Peer Average Percent	4.1%	4.1%	4.0%	4.1%	4.5%	0.4%

Source: IPEDS Data

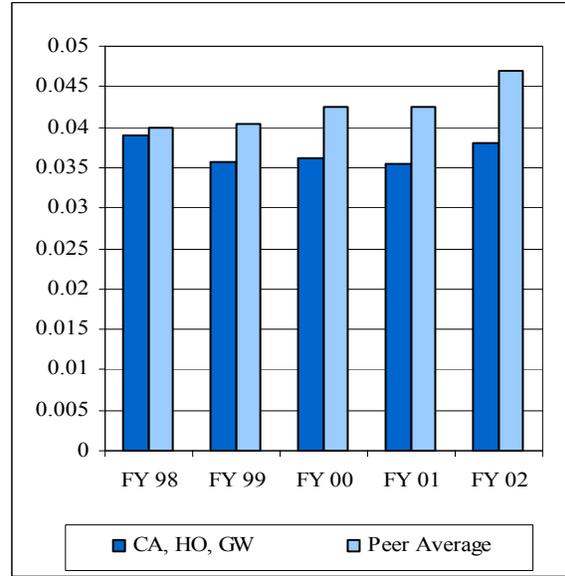
REAL PRICE TO STUDENTS

Tuition and Fees as a Percent of Median Household Income

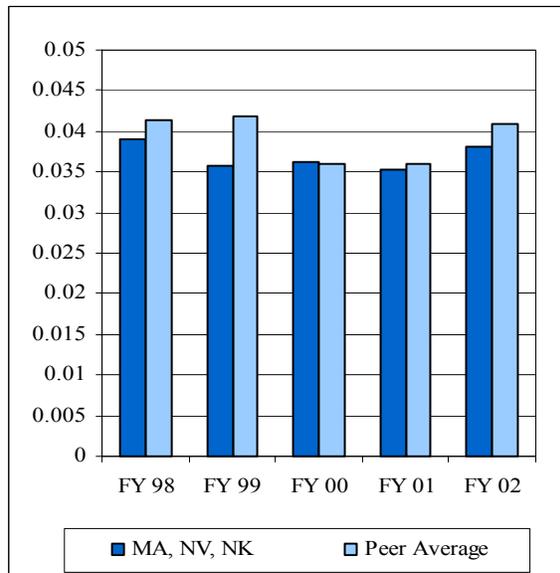
Asnuntuck, Northwestern, Quinebaug



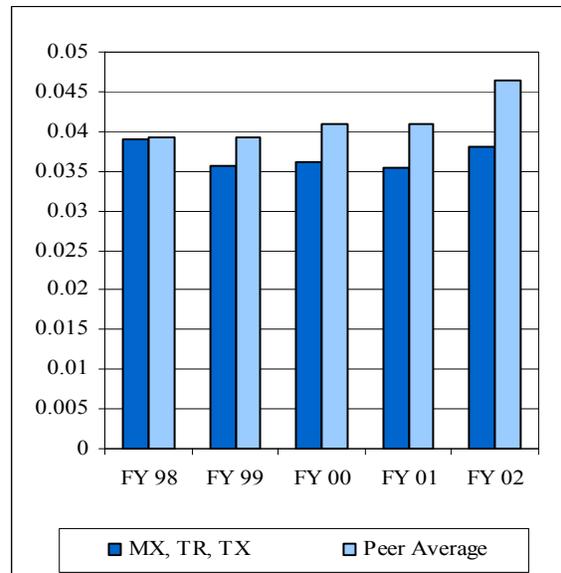
Capital, Housatonic, Gateway



Manchester, Naugatuck, Norwalk



Middlesex, Three Rivers, Tunxis



Source: IPEDS Data

DEGREES CONFERRED BY CREDIT PROGRAM

Common Core Performance Indicator

The number and percentage of degrees conferred by credit program.

Performance Improvement Goal

For the System, the performance improvement goal is to award 4,000 degrees and certificates annually.

Data Analysis

During the 2002-2003 academic year the Connecticut community colleges awarded 4,180 degrees and certificates. This represents a 4.6 increase in degrees awarded over last year and a 5.9% decrease since 1999. There is a 7.2% increase in certificates awarded over last year and a 15.2% increase since 1999. The total number of graduates each year will fluctuate depending on the various internal and external environmental factors affecting our students (economic, family, health, life changes, etc.); however, the performance goal has been met or exceeded.

Occupational programs account for 65.3% of all the associate degrees awarded. Among the occupational programs 21.4% of the degrees were in Business programs, 16.1% in Health and Life Sciences programs, 12.4% in Social and Public Service programs, and 10.9% in Science, Engineering, and Technology programs. Humanities, Arts, and Communications, Social Sciences, and Education accounted for the remaining 4.5% of the degrees awarded.

The gender composition of the graduates has remained fairly consistent over the last 5 years and remains similar to that of our fall enrollment. This year 65.1% of our graduates were female, and in Fall 2002 63.6% of our credit students were female. This year 34.9% of the graduates were male, and in Fall 2002 36.4% of our students were male.

The percentage of minority graduates grows a little bit every year from 18.1% in 1999 to 23.1% in 2003. In Fall 2002 minorities made up 29.9% of our student body.

Community College System								
Program Area	1999-2000		2000-2001		2001-2002		2002-2003	
	Grads	%	Grads	%	Grads	%	Grads	%
Business	876	22.4%	874	22.2%	848	21.4%	945	22.6%
Education	16	0.4%	13	0.3%	25	0.6%	2	0.0%
Health/Life Sciences	735	18.8%	679	17.3%	707	17.9%	705	16.9%
Humanities/Arts/Communications	114	2.9%	118	3.0%	130	3.3%	164	3.9%
Liberal Arts & General Studies	1,099	28.1%	1,133	28.8%	1,167	29.5%	1,181	28.3%
Science/Engineering/Technology	574	14.7%	542	13.8%	576	14.6%	567	13.6%
Social & Public Services	441	11.3%	508	12.9%	458	11.6%	565	13.5%
Social Sciences	57	1.5%	69	1.8%	47	1.2%	46	1.1%
Total	3,912	100.0%	3,936	100.0%	3,958	100.0%	4,175	100.0%

Source: 2000, 2001, 2002 & 2003 IPEDS Data

DEGREES CONFERRED BY CREDIT PROGRAM

Asnuntuck, Northwestern, Quinebaug

Program Area	1999-2000		2000-2001		2001-2002		2002-2003	
	Grads	%	Grads	%	Grads	%	Grads	%
Business	157	29.5%	150	30.5%	129	23.8%	160	25.6%
Education	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Health/Life Sciences	100	18.8%	75	15.2%	92	17.0%	89	14.2%
Humanities/Arts/Communications	31	5.8%	32	6.5%	31	5.7%	44	7.0%
Liberal Arts & General Studies	165	31.0%	149	30.3%	175	32.3%	199	31.8%
Science/Engineering/Technology	48	9.0%	47	9.6%	67	12.4%	72	11.5%
Social & Public Services	31	5.8%	38	7.7%	46	8.5%	61	9.8%
Social Sciences	1	0.2%	1	0.2%	1	0.2%	0	0.0%
Total	533	100.0%	492	100.0%	541	100.0%	625	100.0%

Capital, Gateway, Housatonic

Program Area	1999-2000		2000-2001		2001-2002		2002-2003	
	Grads	%	Grads	%	Grads	%	Grads	%
Business	219	22.6%	224	22.9%	226	21.9%	252	23.6%
Education	1	0.1%	1	0.1%	5	0.5%	2	0.2%
Health/Life Sciences	253	26.1%	244	24.9%	254	24.6%	231	21.6%
Humanities/Arts/Communications	10	1.0%	8	0.8%	8	0.8%	23	2.1%
Liberal Arts & General Studies	224	23.1%	229	23.4%	240	23.3%	239	22.3%
Science/Engineering/Technology	140	14.4%	116	11.8%	160	15.5%	133	12.4%
Social & Public Services	124	12.8%	157	16.0%	139	13.5%	190	17.8%
Social Sciences	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total	971	100.0%	979	100.0%	1,032	100.0%	1,070	100.0%

Manchester, Naugatuck, Norwalk

Program Area	1999-2000		2000-2001		2001-2002		2002-2003	
	Grads	%	Grads	%	Grads	%	Grads	%
Business	305	20.9%	265	18.1%	291	20.4%	278	18.2%
Education	15	1.0%	12	0.8%	20	1.4%	0	0.0%
Health/Life Sciences	223	15.3%	205	14.0%	197	13.8%	211	13.8%
Humanities/Arts/Communications	49	3.4%	46	3.1%	58	4.1%	68	4.5%
Liberal Arts & General Studies	404	27.7%	457	31.2%	429	30.1%	433	28.4%
Science/Engineering/Technology	205	14.1%	218	14.9%	225	15.8%	252	16.5%
Social & Public Services	201	13.8%	196	13.4%	161	11.3%	236	15.5%
Social Sciences	56	3.8%	68	4.6%	46	3.2%	46	3.0%
Total	1,458	100.0%	1,467	100.0%	1,427	100.0%	1,524	100.0%

Middlesex, Three Rivers, Tunxis

Program Area	1999-2000		2000-2001		2001-2002		2002-2003	
	Grads	%	Grads	%	Grads	%	Grads	%
Business	195	20.5%	235	23.5%	202	21.1%	255	26.7%
Education	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Health/Life Sciences	159	16.7%	155	15.5%	164	17.1%	174	18.2%
Humanities/Arts/Communications	24	2.5%	32	3.2%	33	3.4%	29	3.0%
Liberal Arts & General Studies	306	32.2%	298	29.9%	323	33.7%	310	32.4%
Science/Engineering/Technology	181	19.1%	161	16.1%	124	12.9%	110	11.5%
Social & Public Services	85	8.9%	117	11.7%	112	11.7%	78	8.2%
Social Sciences	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total	950	100.0%	998	100.0%	958	100.0%	956	100.0%

THE CONNECTICUT EMPLOYMENT AND TRAINING COMMISSION (CETC)

Report Card on Employment and Training Programs

Performance Indicator

Workforce Preparation is defined here as the number and percentage of occupational program graduates employed in Connecticut upon graduation and still employed 6 months later.

Performance Improvement Goal

For the System, the performance improvement goal is to maintain or exceed a 75% rate of employment and retention in employment.

Data Analysis

For the latest reporting year (2000-2001), for the system, there were 2,653 graduates from occupational programs; 2,137 were employed in Connecticut at the time of graduation (81%) and 1,977 of these workers were retained 6 months later (93%). Performance goals were met in both instances. On average, these graduates received a \$248 weekly wage increase upon completion of their program, a \$12,900 average annual increase. In all, \$25,502,884 worth of higher earnings can be attributed to graduates completing a Connecticut community college occupational credit program. Occupational programs are defined as those intended to prepare an individual for immediate entry into the workforce upon graduation. Excluded are Liberal Arts & General Studies programs. Included are Business; Health and Life Sciences; Science, Engineering, and Technology; Social and Public Services; Humanities, Arts, and Communications; Social Science; and Education.

It is important to note that colleges in border towns such as Asnuntuck and Quinebaug have many graduates that work in adjoining states such as Massachusetts and Rhode Island. Given that most of these graduates are also Connecticut residents, their earnings also have a positive impact on the Connecticut's economy. The impact these graduates have on Connecticut's economy is excluded in this measure. The CETC report card measures are concerned only with Connecticut employment.

Asnuntuck, Northwestern, Quinebaug							Capital, Gateway, Housatonic						
	1998-1999		1999-2000		2000-2001			1998-1999		1999-2000		2000-2001	
Completed	320		345		299		Completed	811		717		727	
Employed	254	79%	265	77%	229	77%	Employed	690	85%	597	83%	592	81%
Retained	238	94%	251	95%	206	90%	Retained	657	95%	571	96%	554	94%
Manchester, Naugatuck, Norwalk							Middlesex, Three Rivers, Tunxis						
	1998-1999		1999-2000		2000-2001			1998-1999		1999-2000		2000-2001	
Completed	1223		1046		979		Completed	706		670		648	
Employed	992	81%	853	82%	779	80%	Employed	588	83%	548	82%	537	83%
Retained	923	93%	799	94%	721	93%	Retained	532	90%	520	95%	496	92%

Source: CETC Report Card (March 2002)

NON-CREDIT INSTRUCTION

Common Core Performance Indicator

Annual course registrations of non-credit students by the following two categories: personal and workforce development.

Data Analysis

The community colleges sponsor a wide range of activities organized by extension divisions and departments. Some of these courses meet for an hour, others a day or two and some have periodic meetings distributed over a period of several months. The primary purpose of these functions is to provide an appropriate educational service for the individual or group being served. These courses may represent personal development or a response to business, industry, and professional associations requiring their constituents to return to school to maintain a high level of currency in their field. Continuing Education Units (CEUs) may be earned for these activities and a record or transcript of those learning experiences may be obtained.

Performance Improvement Goal

For the System, the performance improvement goal is to achieve a 1% annual increase in non-credit headcount enrollment.

2002-2003 Non-Credit Headcount

	2001-2002	2002-2003	%Change
AS NW QV	5,015	4,144	-17%
CA GW HO	9,049	8,189	-10%
MA NV NK	23,278	23,207	0%
MX TR TX	8,252	7,669	-7%
CCC Total	45,594	43,209	-5%

2002-2003 Non-Credit Registrations

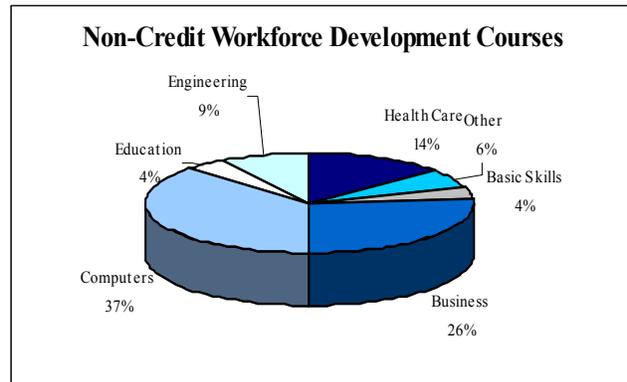
	2001-2002	2002-2003	%Change
AS NW QV	7,395	7,002	-5%
CA GW HO	13,369	11,267	-16%
MA NV NK	32,355	30,181	-7%
MX TR TX	15,897	12,299	-23%
CCC Total	69,016	60,749	-12%

Source: Banner Extracts

Non-credit enrollment represents a substantial number of individuals, businesses and industries that are served by community colleges. Throughout academic year 2002-2003 there were 43,209 students enrolled in non-credit offerings. This represents a 5% decrease over 2001-2002.

Students can and, in many cases do enroll in one or more courses during the year. Therefore, in addition to headcount enrollment, the number of registrations in a given year is also assessed. These registrations encompass a variety of instructional activities that are classified into two major categories: workforce and personal development. For the academic year 2002-2003, there were 60,749 non-credit registrations in total; 29,185 (48%) in workforce development related activities and 27,943 (46%) in personal enrichment activities.

This represents a 12% decrease in non-credit registrations over 2001-2002.



There were several contributing factors to the declines for 2001-2002, not the least of which being the state's budget. Department of Labor subsidies for the training of incumbent workers was substantially reduced, as were matching dollars from employers. Funding for training from the Department of Administrative Services as well as local municipalities was reduced. Budget projections for 2003-2004 are no better. Connecticut may be on track for an economic recovery, but the state still lags behind the rest of the country by six months or more. The impact is greater on registrations than on headcount; overall there are fewer students enrolling, and those that do are taking fewer courses.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Performance Indicator

Narrative descriptions of collaborative activities within our colleges' service areas.

What are Community Colleges doing in conjunction with the communities in their service areas?

Asnuntuck Community College

The Center for Business, Industry, and Manufacturing Technology at Asnuntuck Community College (ASCC) works with both public and private employers to enhance employee retention and to support economic expansion in the region. The Center provides academic and professional training to the Aerospace Components Manufacturers (ACM), a consortium of 45 small to mid-sized companies, as well as to large employers like Pratt & Whitney and Hamilton Sundstrand, and to the towns of Enfield and Suffield, and to the Stafford Public Schools. The College is active in the Enfield Rotary Club, the North Central Connecticut Chamber of Commerce, the Enfield Economic Development Commission, and the Capital Region Workforce Development Board. ASCC also supports local initiatives like the Connecticut Children's Place, the Enfield After-School program, and the Network Against Domestic Abuse, and the college hosts the alternative high school program of the Enfield Public Schools. The College initiated a Teaching Scholar Program, funded by an American Association of Community College/National Science Foundation grant, that trained five ASCC student to teach 38 elementary students in the After School Program of Enfield. In summer of 2003, ASCC students were able to instruct over 100 youngsters, grades 2-6, in basic electronic circuits.

Capital Community College

The College's Tech Prep program hosted "Positioning for 2010: Palm Pilot Prepared," a three-session seminar on using handheld technologies in high schools, business sites and on campus. A business/community partner in the seminar also provided job shadowing opportunities for students at the work-site in retail sales and merchandising.

An exciting collaboration between Capital and the Hartford Public Library expands the college's close relationships with community organizations such as ConnTAC and the Urban League. Capital's Internship Program collaborates with companies such as Travelers, CRT, Fleet, and Day, Berry & Howard. Representatives from Hartford businesses speak in management and marketing classes and allow students to tour their facilities.

Capital's Career Office places college interns in the social science and business disciplines at area businesses and organizations, and two annual career fairs regularly attract between 20-40 community organizations and companies and 200-300 students.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Gateway Community College

In conjunction with the Small Business Administration and SCORE, Gateway Community College (GWCC) offers workshops, seminars and counseling through its Small Business Center. Career fairs and career planning services are joint offerings of the college and community agencies. GWCC also provides free computer training for local senior citizens. A \$1,000,000 grant from Empower New Haven, Inc. funds the college's Career Ladders Institute which assists EZ residents in attaining an associate's degree with 60 zone residents currently enrolled. Yale University Local 34 funds the New Haven Residents' Training program in Business Office Technology, and local hospitals sponsor lectures for diabetics, blood pressure screenings, health expos, and other health-related activities for the public at the college. GWCC supports the efforts of the Latino Task Force in New Haven to provide educational services to the Latino community, and hosts local special-education students in programs designed to expand their understanding of the world of work. The college's automotive program provides a free inspection test for 1,700 vehicles — in Hamden and Stratford twice a year, and offers free automotive maintenance training for a class of 50 women. GWCC's Art Gallery presents art shows to the public, and a free concert was hosted at the college in September 03. The College also holds its annual Community Dinner for Families and Children in need.

Housatonic Community College

During the 2002-2003 academic year, the Housatonic Community College's (HOCC) Community Outreach Partnership Center continued its work in Bridgeport and the wider community. Eighteen students completed the COPC's program for community health care outreach workers and another group began its training in the Fall of 2003. The program also completed training modules for Child Development Associates Credential students, and continued to work with area daycare providers to increase their capacity. A successful course in grant writing and non-profit leadership was completed in October. Additionally, the COPC hosted a debate of Bridgeport's mayoral candidates, drawing 150 residents and students as well as all of the candidates for mayor. The COPC program has provided technical assistance to other colleges and universities seeking to establish community outreach programs, most recently Worcester State College and Harvard University's School of Public Health. A course on School and Community places HOCC students with a number of community organizations including the Greater Bridgeport Council of Churches, Bridge House, the Music and Arts Center for the Humanities, Bridge Academy, and Casey Family Services.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Manchester Community College

Manchester Community College's (MACC) Institute of Disabilities and Community Inclusion hosts and organizes a series of conferences, seminars and community conversations designed to promote the inclusion of people with disabilities.

The Association for Community Inclusion, an official MACC student club, recently raised and donated funds for a boundless playground in the community, and brought an educational puppet show to local children to encourage acceptance and inclusion of children with disabilities, while Communitas, a non-profit organization housed on the MACC campus, is dedicated to attacking attitudinal issues that lead to misunderstanding of disabilities, MACC collaborates with Community Enterprises, a non-profit organization, to provide the Supported Education Program (SEP) to prepare developmentally disabled adults for jobs in the foodservice and clerical fields.

MACC provides the only degree program in the system that educates Disabilities Specialists to work in schools, workplaces, community associations, apartments and homes in the community. Their specialized work enables children and adults with disabilities to experience full community inclusion and participation and to attain their potential.

Middlesex Community College

The Middlesex Adult Learning Center, Middletown, and the Castle Craig Adult Learning Center, Meriden are co-sponsored by Middlesex Community College (MXCC) with all classes and administrative office space provided on the Middlesex campus. The Adult Re-Entry Program is a partnership between MXCC, the Middletown Chamber of Commerce, and other community providers to offer educational opportunities to young people at risk educationally and economically. The Jean Burr Smith Library provides services to the community beyond the college, including use of computers and assistance with research. An ongoing series of public Art Shows is displayed in the library, and a reading series, One Book, One Middletown invites the community to readings and talks at the library. The Out-of-School Youth program, a partnership between MXCC and New Opportunities for Greater Meriden, is a free program for disadvantaged young people ages 19-21. The Brownfields Environmental Training Program, a partnership between MXCC, the City of Middletown, the Town of Haddam, the Middlesex Chamber of Commerce, and local environmental contractors, provides a 32-week Environmental Remediation Services Certification at no cost to qualified area residents.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Naugatuck Valley Community College

Supported by the advice and collaboration of local businesses on curriculum development, Naugatuck Valley Community College (NVCC) partners with the CT Chapter of the American Payroll Association, the Danbury museum historical society, Waterbury Hospital, and Danbury Hospital to provide professional development programs. The College's Early Childhood center offers educational and cultural enrichment programs for Preschoolers from Waterbury in conjunction with the Mattatuck Museum, the National Marionette Theater, and other groups, while the Learning Resource Center's electronic classroom provides training to New Opportunities youth in Waterbury.

The college hosted the Accounting Educators Conference, the Connecticut Wine Trail and Vineyard & Winery Association's fourth annual Connecticut Wine Symposium, and the Connecticut Cactus and Succulent Society's 20th annual show and sale. The Nursing program was able to expand program enrollment through a generous donation from Waterbury Hospital and St. Mary's Hospital, and a formal bridge program between NVCC and Western Connecticut State University provided NVCC graduates an opportunity to pursue a BSN degree. FuelCell Energy sponsors a certificate training program for NVCC students.

Northwestern Connecticut Community College

Project Crossroads provides free English as a Second Language, GED and Adult Basic Education classes through Northwestern Connecticut Community College's (NWCC) Academic Skills Center. Funded by WIA II grants, the program served 148 students last year with 86% of students advancing from a basic to an intermediate skill level. Approximately two-thirds of the students who took the test earned their GEDs. NWCC is also offering GED and basic education classes to clients at two local drug rehabilitation centers.

Technology Express, a community outreach program funded during 2002-2003 by the SBC/American Association for Community Colleges Excelsior Grant, trains displaced homemakers and dislocated workers in computer and employment skills in a 200+hour program which includes internships and preparation for MOUS certification.

A new Associate's Degree Program in Industrial Diagnostics Working was developed by the college's Business and Industry office in cooperation with the Northwest Connecticut Manufacturers Alliance. An Entrepreneurial Institute encourages new businesses development in conjunction with the Northwest Connecticut Chamber of Commerce, and employers such as BD Medical-Surgical, Alcoa/Howmet, and Timken, partner with the college to identify required skills and training to ensure a skilled workforce for the next generation of manufacturing.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Norwalk Community College

Norwalk Community College (NKCC) has developed a program, with Access to Opportunity Funding, that assists 17-21 year old students in overcoming social, economic and educational barriers that might prevent access to or success in college.

Since 1999, NKCC has successfully served as a Cisco Regional Academy in cooperation with Fairfield University and nine area high schools to prepare students for two of the industry's most significant entry-level certifications: Cisco Certified Network Associate (CCNA) and the CompTIA Network+. In addition, a large number of non-credit courses and programs are offered through the Business and Industry Services Network and the Workforce Education Institute to advance worker skills. More than 1,000 employees receive training annually through this service that provides employers with a skilled workforce. New classes tailored for small businesses were initiated through a grant-funded Public Service Academy for training uniformed services in southwestern Connecticut, while teachers and healthcare workers are offered professional development, technology training, and certification.

Representatives from local businesses and agencies serve on advisory committees that help NKCC to develop new curricula and programs that meet area needs.

Quinebaug Valley Community College

The Quinebaug Valley Community College (QVCC) Kids Academy offers science, math, arts, and computer science programs to expand school district curricula for grades K-12. By exposing kids to subjects that are not typically available in their schools (robotics, sign language, critical thinking, oceanography, archaeology, etc.), kids are “turned on” to learning and elevate their educational aspirations. Last year the Killingly School District was awarded a 21st Century Grant to partner with Kids Academy to provide kids from low-income families with educational programs and services. This year five school districts and businesses, working in cooperation with Quinebaug Valley's Plastics Institute, a subsidiary venture of QVCC, are launching a plastics product innovation competition which QVCC hopes will increase interest in science and math careers. The college's Learning in Retirement program serves people over age of 55 with social and educational programs including bus trips, a film series, and social events. QVCC hosts a career day with the plastics industry, Chamber of Commerce events, health forums with area hospitals, and public forums on topics of local interest. College satellite technology provides the region's health care providers with access to information and training from the Center for Disease Control, and the Small Business Development Center provides free counseling, loan-packaging assistance, and training programs for businesses.

COLLABORATIVE ACTIVITIES WITHIN THE COMMUNITY

Three Rivers Community College

Three Rivers Community College (TRCC) maintains representation on community boards and councils which include SECTOR, the Chambers of Commerce, the Workforce Investment Board, CT Leadership Program, Area Health Education Council, Backus Hospital, a Community Theater, the YMCA as well as the Permanent Commission on the Status of Women, and the CT Commission on Aging & Arts. TRCC targets specific community partnerships by hosting activities such as: City Council and School Board candidate forums, the Booker T. DeVaughn Lecture Series, and Area Health Education Council, CT Primary Care Center, and CT Department of Labor forums. A vibrant all-volunteer program for senior citizens, “Adventures in Life Long Learning,” offers over 50 TRCC courses each semester to a membership of approximately 200. Contract-credit courses at three correctional facilities in the area serve over 300 students annually, and student services provided at the U.S. Naval Submarine Base support local military personnel. In support of local work force needs the college has established an innovative partnership with Electric Boat that links 6 of EB’s apprenticeship programs with an on-site AS degree program in general engineering. TRCC also provides community services such as summer daycare camps for children; senior week; a summer enrichment series; and numerous boating safety, certified nurse aide, patient care technician and drug & alcohol counselor certification courses.

Tunxis Community College

The Bristol Career Center, a Tunxis Community College-sponsored facility in Bristol, responds to the needs of area employers by training participants for career and advancement opportunities in the region. The Division of Continuing Education and Workforce Development responds to the needs of area employers and community members through this initiative and many similar activities. A unified effort of the college, community, and the region’s hospitals and nursing home, resulted in establishing a C.N.A. laboratory that expands access to training and enables more people to gain viable employment in an area of critical need. A new Phlebotomy program and NPA certification expands the college’s allied health offerings.

The unique Criminal Justice Supervisory Leadership Program, Lean Manufacturing Training, and development of a non-credit Spring and Metal Stamping Certificate support college efforts to compete for grants awarded by the Connecticut Distance Learning Consortium that enable Tunxis to create leadership and professional development courses, and a non-credit Child Development Associate certificate.

Tunxis’ Dental Hygiene program enables students to work and study in clinics around the state that are the first line of oral healthcare for thousands of uninsured patients. Students are found in clinics in the Hartford Public Schools, the United States Coast Guard Academy, and in New Britain and Middletown.

REAL COST PER STUDENT

Common Core Performance Indicator

The ratio of total operating expenditures, including fringe benefits but excluding student financial aid and depreciation, to full-time equivalent (FTE) students, compared to peer institutions.

How does current real cost of educating a student in Connecticut’s community colleges compare to peer institutions?

Data Analysis

Over the most recent two years reported (from FY2000 to FY2002), cost per FTE as calculated by this measure, has increased only 2.8% at the Connecticut Community Colleges, and only 3.6% at peer institutions, reflecting efficiencies gained from increased enrollments and significant cost controls across higher education in response to tightening state budgets. (FTE is defined as annual credit hours divided by 30.)

Community Colleges	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	% Change FY98-FY02
Average Operating Expenditures	14,338,419	15,533,976	17,350,681	18,282,005	19,837,455	38.4%
Average FTE	1,747	1,680	1,702	1,766	1,893	8.4%
Cost Per FTE - CT CCs	8,208	9,244	10,192	10,355	10,481	27.7%

Peers	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	% Change FY98-FY02
Average Operating Expenditures	15,301,346	16,238,835	17,593,826	18,769,880	20,318,180	32.8%
Average FTE	2,231	2,174	2,203	2,215	2,455	10.0%
Cost Per FTE - Peers	6,858	7,468	7,986	8,473	8,276	20.7%

Source: IPEDS Data and Banner Data Extracts

While cost per student is intended to assess operating efficiency, this measure often reflects other influences, including differences in regional cost of living and FTE enrollments, as well as specific one-time or continuing costs such as those related to unique educational programs and major new facilities. In addition, the formula itself assumes that all costs are directly attributable to credit FTE students, when in fact non-credit and grant costs included in the calculation are not a direct cost of providing credit FTE instruction, and actually represent a desirable expansion of activities and resources available to the colleges. As a result of these factors, it is difficult to draw conclusions relative to peers with any assurance of validity; however, the CCC cost per student appears to be in line with expectations, given these differences.

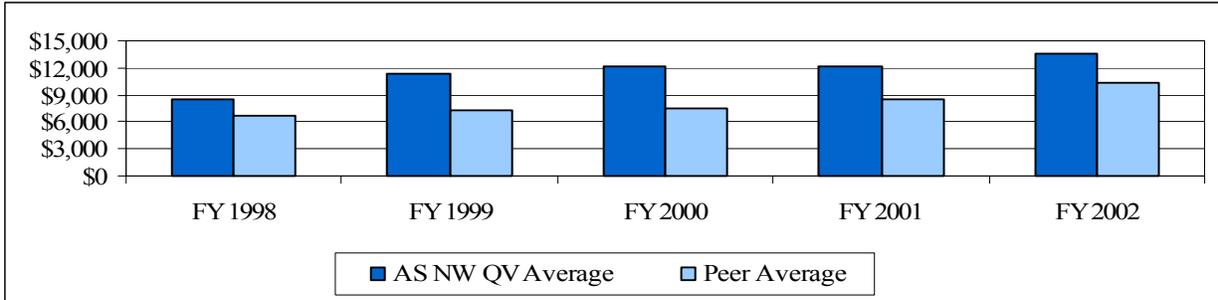
As the “Real Price” measure indicates (Goal 3), Connecticut’s median household income is roughly 18% higher than the “average” MHI of states included in the peer group (although the “peer average” MHI is not necessarily an accurate statistic because it averages whole state MHI’s together rather than the incomes of people in those states, and is therefore not appropriately weighted for population). In two of the four peer groupings, the CCC “peers” have substantially higher average FTE enrollments than the CCC group – 27% higher in one case and 42% in another - and therefore half of the CCC’s are inappropriately compared with much larger institutions. This suggests that we may need to re-think our peers as institutions have changed over time.

Finally, unique cost structures such as those associated with Northwestern’s Interpreters for the Deaf and Hearing Impaired program, and Capital’s unusually high costs associated with its downtown location, have nothing whatsoever to do with efficiency, but reflect cost levels that are entirely appropriate for other reasons. Northwestern includes significant instructional and student service costs associated with a small FTE number of hearing impaired students, while Capital includes significant one-time operating costs associated with furnishing and equipping its new campus facility, and unusually high costs due continuing to constraints on heating and cooling utility services to many downtown buildings. Other examples could be cited, but these two illustrate the difficulty of utilizing cost per FTE as a comparative measure of efficiency.

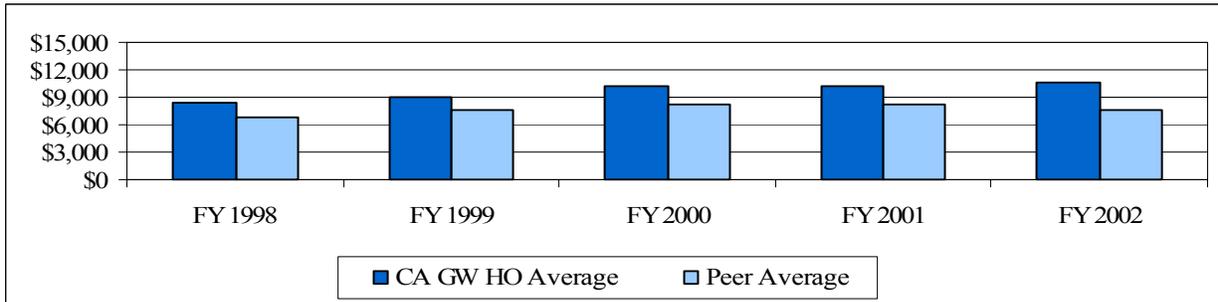
REAL COST PER STUDENT

Annual Operating Expenditures Per FTE Student

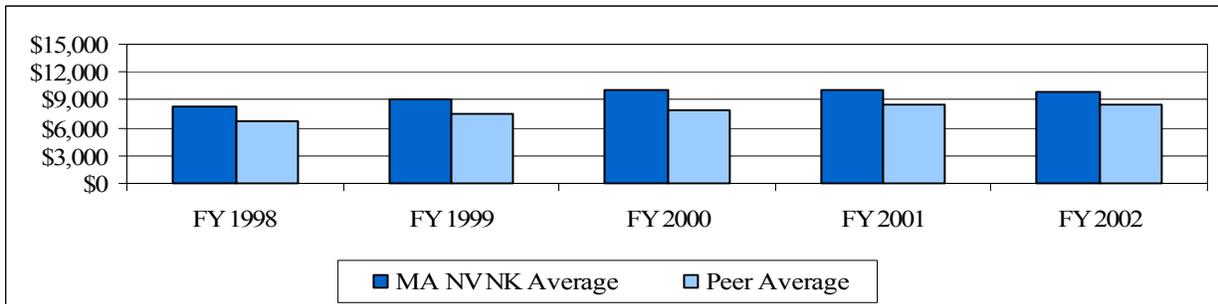
Asnuntuck, Northwestern, Quinebaug



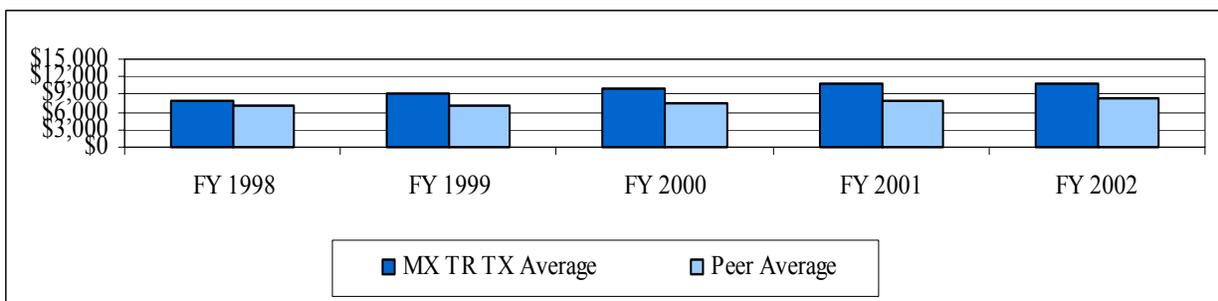
Capital, Housatonic, Gateway



Manchester, Naugatuck, Norwalk



Middlesex, Three Rivers, Tunxis



Source: IPEDS Data and Banner Data Extracts

RETENTION RATES

Common Core Performance Indicator

The number and percentage of first-time, full-time degree seeking students who enroll in a given fall semester and return the following fall.

Performance Improvement Goal

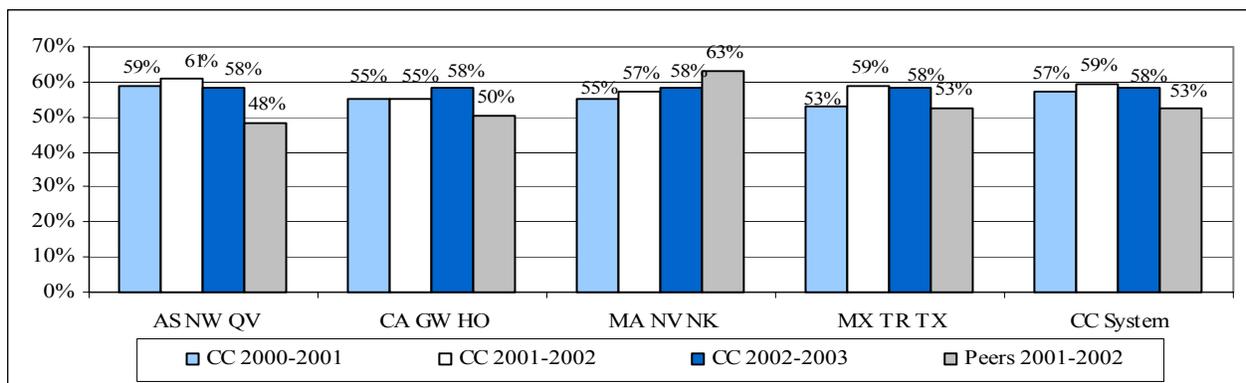
For the system, the performance goal is to achieve and maintain a minimum retention rate of 50%.

Data Analysis

These data represent the cohort of first-time, full-time degree seeking students who entered a Connecticut community college in a given fall semester and returned the following fall semester. Performance goals were met.

There is a problem inherent with the methodology used to collect these data. To begin with, first-time, full-time degree or certificate seeking students only represent between seven and ten percent of the credit student body in any given year. In addition, “Degree Seeking” students are identified as students with declared majors. Our students may have a declared major, but still have no intention of ever completing a program. In fact, for the Fall of 2003, 43% of all new and transfer students enrolled in our colleges had a primary goal that did not include earning an Associate Degree or Certificate. Some of these students are college graduates and others seeking skill training or upgrades. Some have transfer aspirations or are here simple for personal development. The community colleges ask all students to declare majors so that they are afforded the opportunity to take advantage of targeted support services designed to help facilitate their intended future. At the same time, this practice negatively impacts the calculation of retention rates.

While colleges work to ensure that students who intend to graduate from a community college complete their program of study in a timely manner, colleges also recognize that many students are unable to pursue their studies in a continuous, uninterrupted sequence of semesters. Many are working adults with low income, supporting families, who stop in and out of college numerous times along the way. Policies and practices are designed, implemented and continuously reviewed to ensure access, responsive programming, affordable tuition, and the maximum level of support possible to facilitate completion in as timely a manner as possible.



Note: Peer data for 2002-2003 is extremely limited; AS NW QV: 0 of 6 peers reporting, CA GW HO: 0 of 6 peers reporting, MA NV NK: 0 of 6 peers reporting, and MX TR TX: 3 of 6 peers reporting, therefore, 2001-2002 peer data is used for comparative purposes.

GRADUATION RATES

Common Core Performance Indicator

The number and percentage of first-time, full-time degree seeking students in a cohort who graduate within three years.

Performance Improvement Goal

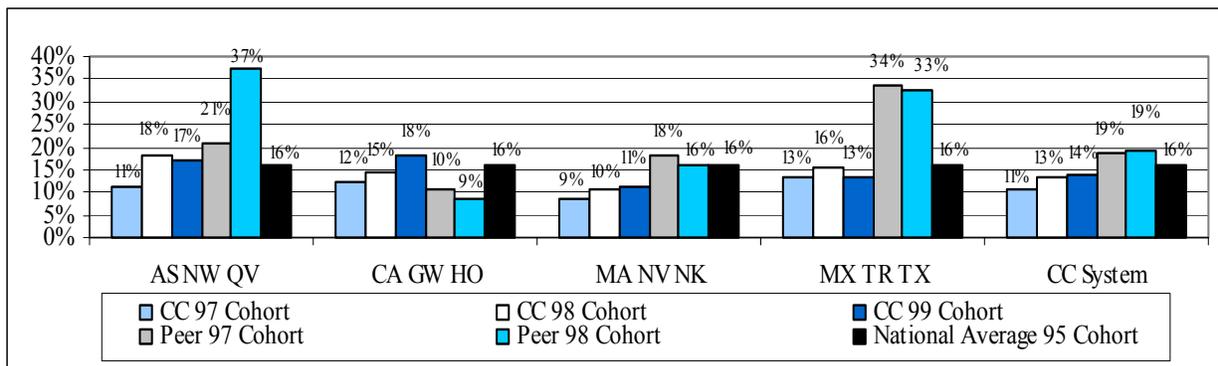
For the System, the performance goal is to meet or exceed the national average for community colleges.

Data Analysis

This graph represents the three-year graduation rates for cohorts of first-time, full-time degree or certificate seeking students who entered a Connecticut community college in the Fall of 1997, Fall of 1998 and Fall of 1999. This Fall 1999 cohort of Connecticut community colleges students totaled 3,263 or 8.14% of the total credit student body. Among these students, 461 (14.13%) graduated within three years, 639¹ (19.58%) transferred to another institution of higher education, and 578 (17.71%) were still enrolled; a combined success rate after three years, as defined by federal Student-Right-to-Know legislation, of 51.43%. The 14% graduation rate for the system is close to the most recent national average published (1995 cohort) of 16%.

There is a problem inherent with the methodology used to collect these data. To begin with, first-time, full-time degree or certificate seeking students only represent between seven and ten percent of the credit student body in any given year. In addition, “Degree Seeking” students are identified as students with declared majors. Our students may have a declared major, but still have no intention of ever completing a program. In fact, for the Fall of 2003, 43% of all new and transfer students enrolled in our colleges had a primary goal that did not include earning an Associate Degree or Certificate. These students are often already college graduates and others seeking skill training or upgrades. Some have transfer aspirations. The community colleges ask all students to declare majors so that they are afforded the opportunity to take advantage of targeted support services designed to help facilitate their intended future. At the same time, this practice negatively impacts the calculation of graduation rates.

The colleges graduated approximately 4,180 students during 2002-2003. While colleges work to ensure that students who intend to graduate from a community college (57%) are able to do so, colleges also recognize that it often takes many students longer than two or three years to complete a program of study. Many are working adults with low income, supporting families, who stop in and out of college numerous times along the way. Policies and practices are designed, implemented and continuously reviewed to ensure access, responsive programming, affordable tuition, and the maximum level of support possible to facilitate completion in as timely a manner as possible.



Note: The total includes at least 65 graduates for whom time-to-degree is uncertain and is an acknowledged confounding factor in the computation of an overall success rate. This methodological issue will be corrected for the next reporting cycle.
 Source for National Average: NCES, BPS:2001 Beginning Postsecondary Students 08/06/03 (1995 cohort year) provided by the American Association of Community Colleges.

ENROLLMENT BY CREDIT PROGRAM

Performance Indicator

The number and percentage of students enrolled in credit programs.

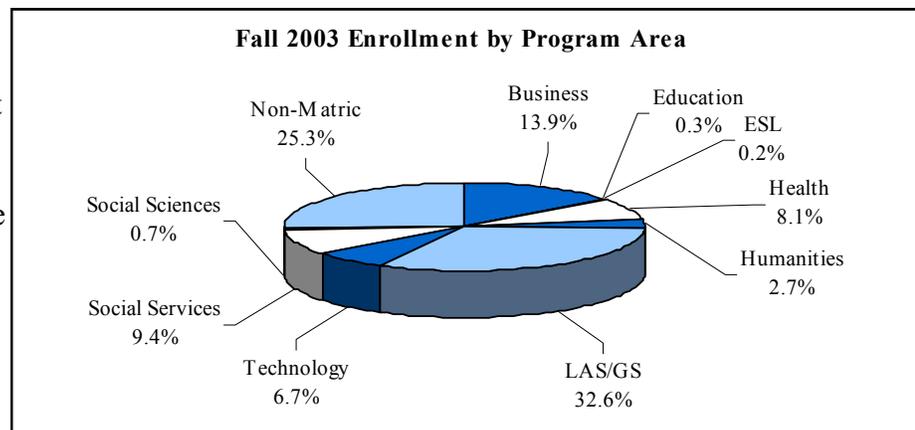
Performance Improvement Goal

For the System, the performance goal is to meet or exceed an enrollment target of 42,000 students each Fall semester.

Data Analysis

In the Fall of 2003, as a system, 42.1% of all community college students were enrolled in occupational programs. Liberal Arts and Sciences and General Studies programs accounted for an additional 32.6% of all community college students, and the remaining 25.3% of the students were not enrolled in a specific degree or certificate program.

In the Fall of 2003 45,160 credit students enrolled in Connecticut community colleges. This represents an increase of 12.7% since the Fall of 1999; the performance goal has been met or exceeded. The community colleges are serving 24,155 Full-time



Equivalent Students, which is the largest number in the system’s history. This represents an increase of 22.9% since the Fall of 1999. For the System, the performance goal is to meet or exceed an enrollment target of 42,000 students each Fall semester.

Community College System										
Program Area	Fall 1999		Fall 2000		Fall 2001		Fall 2002		Fall 2003	
	Students	%								
Business	6,377	15.9%	6,178	15.1%	6,266	14.7%	6,521	14.5%	6,284	13.9%
Education	232	0.6%	196	0.5%	162	0.4%	188	0.4%	156	0.3%
ESL	167	0.4%	117	0.3%	123	0.3%	138	0.3%	107	0.2%
Health/Life Sciences	3,057	7.6%	2,924	7.2%	2,874	6.7%	3,358	7.5%	3,670	8.1%
Humanities/Arts/Communications	864	2.2%	962	2.4%	1,015	2.4%	1,148	2.6%	1,198	2.7%
Liberal Arts & General Studies	11,087	27.7%	11,235	27.5%	12,354	29.0%	13,649	30.4%	14,705	32.6%
Science/Engineering/Technology	3,288	8.2%	3,210	7.9%	3,287	7.7%	3,357	7.5%	3,041	6.7%
Social & Public Services	3,284	8.2%	3,292	8.1%	3,539	8.3%	3,994	8.9%	4,254	9.4%
Social Sciences	294	0.7%	228	0.6%	230	0.5%	265	0.6%	305	0.7%
Non-Matriculated	11,415	28.5%	12,483	30.6%	12,792	30.0%	12,251	27.3%	11,440	25.3%
Total	40,065	100.0%	40,825	100.0%	42,642	100.0%	44,869	100.0%	45,160	100.0%

Source: Banner Data Extracts

ENROLLMENT BY CREDIT PROGRAM**Asnuntuck, Northwestern, Quinebaug**

Program Area	Fall 1999		Fall 2000		Fall 2001		Fall 2002		Fall 2003	
	Students	%								
Business	686	14.6%	647	13.5%	698	14.4%	714	14.7%	558	12.2%
Education	0	0.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%
ESL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Health/Life Sciences	515	11.0%	499	10.4%	519	10.7%	538	11.1%	575	12.5%
Humanities/Arts/Communications	173	3.7%	179	3.7%	189	3.9%	195	4.0%	191	4.2%
Liberal Arts & General Studies	1,068	22.7%	1,120	23.4%	1,211	25.1%	1,280	26.3%	1,379	30.0%
Science/Engineering/Technology	208	4.4%	245	5.1%	249	5.2%	285	5.9%	290	6.3%
Social & Public Services	200	4.3%	236	4.9%	210	4.3%	245	5.0%	243	5.3%
Social Sciences	9	0.2%	5	0.1%	4	0.1%	3	0.1%	1	0.0%
Non-Matriculated	1,839	39.1%	1,861	38.8%	1,753	36.3%	1,598	32.9%	1,353	29.5%
Total	4,698	100.0%	4,793	100.0%	4,833	100.0%	4,858	100.0%	4,590	100.0%

Capital, Gateway, Housatonic

Program Area	Fall 1999		Fall 2000		Fall 2001		Fall 2002		Fall 2003	
	Students	%								
Business	1,811	16.9%	1,806	16.3%	1,954	16.1%	2,119	15.9%	2,004	14.7%
Education	19	0.2%	19	0.2%	18	0.1%	37	0.3%	43	0.3%
ESL	0	0.0%	0	0.0%	11	0.1%	11	0.1%	21	0.2%
Health/Life Sciences	1,123	10.5%	1,013	9.1%	980	8.1%	1,315	9.9%	1,580	11.6%
Humanities/Arts/Communications	126	1.2%	121	1.1%	152	1.3%	198	1.5%	217	1.6%
Liberal Arts & General Studies	3,209	29.9%	3,430	30.9%	3,956	32.7%	4,725	35.5%	5,060	37.1%
Science/Engineering/Technology	685	6.4%	629	5.7%	655	5.4%	629	4.7%	574	4.2%
Social & Public Services	1,035	9.6%	1,038	9.3%	1,200	9.9%	1,338	10.0%	1,415	10.4%
Social Sciences	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Non-Matriculated	2,737	25.5%	3,053	27.5%	3,174	26.2%	2,947	22.1%	2,732	20.0%
Total	10,746	100.0%	11,109	100.0%	12,100	100.0%	13,319	100.0%	13,646	100.0%

Manchester, Naugatuck, Norwalk

Program Area	Fall 1999		Fall 2000		Fall 2001		Fall 2002		Fall 2003	
	Students	%								
Business	2,257	14.8%	2,175	13.9%	2,094	12.9%	2,092	12.6%	2,182	12.9%
Education	213	1.4%	176	1.1%	144	0.9%	151	0.9%	113	0.7%
ESL	61	0.4%	47	0.3%	55	0.3%	79	0.5%	59	0.3%
Health/Life Sciences	855	5.6%	870	5.6%	860	5.3%	955	5.8%	920	5.4%
Humanities/Arts/Communications	351	2.3%	421	2.7%	425	2.6%	484	2.9%	535	3.2%
Liberal Arts & General Studies	4,260	27.9%	4,084	26.1%	4,424	27.3%	4,597	27.7%	5,080	30.0%
Science/Engineering/Technology	1,592	10.4%	1,603	10.3%	1,658	10.2%	1,749	10.5%	1,539	9.1%
Social & Public Services	1,418	9.3%	1,402	9.0%	1,411	8.7%	1,519	9.2%	1,637	9.7%
Social Sciences	284	1.9%	223	1.4%	226	1.4%	262	1.6%	304	1.8%
Non-Matriculated	3,985	26.1%	4,627	29.6%	4,900	30.3%	4,705	28.4%	4,550	26.9%
Total	15,276	100.0%	15,628	100.0%	16,197	100.0%	16,593	100.0%	16,919	100.0%

Middlesex, Three Rivers, Tunxis

Program Area	Fall 1999		Fall 2000		Fall 2001		Fall 2002		Fall 2003	
	Students	%	Students	%	Students	%	Students	%	Students	%
Business	1,623	17.4%	1,550	16.7%	1,520	16.0%	1,596	15.8%	1,540	15.4%
Education	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
ESL	106	1.1%	70	0.8%	57	0.6%	48	0.5%	27	0.3%
Health/Life Sciences	564	6.0%	542	5.8%	515	5.4%	550	5.4%	595	5.9%
Humanities/Arts/Communications	214	2.3%	241	2.6%	249	2.6%	271	2.7%	255	2.5%
Liberal Arts & General Studies	2,550	27.3%	2,601	28.0%	2,763	29.0%	3,047	30.2%	3,186	31.8%
Science/Engineering/Technology	803	8.6%	733	7.9%	725	7.6%	694	6.9%	638	6.4%
Social & Public Services	631	6.8%	616	6.6%	718	7.5%	892	8.8%	959	9.6%
Social Sciences	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Non-Matriculated	2,854	30.5%	2,942	31.7%	2,965	31.2%	3,001	29.7%	2,805	28.0%
Total	9,345	100.0%	9,295	100.0%	9,512	100.0%	10,099	100.0%	10,005	100.0%



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

A large, blue-tinted photograph of a graduation ceremony. Numerous graduates in black gowns and caps are visible, some looking towards the camera and others looking down. The background is slightly blurred, showing more graduates and trees.

Board for State Academic Awards

Board for State Academic Awards

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Board For State Academic Awards

Overview

The Board for State Academic Awards governs Charter Oak State College and the Connecticut Distance Learning Consortium. Charter Oak State College was established by the Connecticut General Assembly in 1973 as Connecticut's nontraditional college designed to provide adults with alternative means of earning associate and baccalaureate degrees that are of equivalent quality and rigor to those earned at other institutions of higher education. The Connecticut Distance Learning Consortium was established in 1996 as a unique association of public and independent collegiate institutions whose purpose is to create an interactive distance learning community which will meet the needs of higher education students in the twenty-first century.

Charter Oak State College

Students at Charter Oak State College earn the credits they need to complete their degrees in many ways including campus-based and distance learning courses from any regionally accredited college or university, testing such as CLEP and DANTES, non-collegiate courses and military training which have been evaluated and recommended for credit by the American Council on Education, contract learning and portfolio assessment. Charter Oak State College also offers a growing number of video-based and online distance learning courses.

Currently, Charter Oak State College has approximately 1,600 students enrolled and has experienced a 17% growth in enrollment over the past five years. The average age of a Charter Oak State College student is 41, and students come to Charter Oak with a significant number of credits already earned (the average is about 90 credits for bachelor's degree candidates).

Total expenditures for FY2003 were \$3.9 million. Of this amount, \$1.83 million, including capital equipment and fringe benefits, came from the General Fund and \$2.07 million came from other revenue.

Charter Oak's strategic priorities this past year have included:

- Development of a new logo, a new tag line and a marketing strategy to increase recognition of the special nature of the college.
- Expansion of distance learning course offerings and distance learning enrollments.
- Restructuring and streamlining of the College's student fee schedule.
- Addressing workforce issues including healthcare, public safety, childcare and technology.
- Increasing student services to improve persistence and graduation rates.
- Development of learning partnerships with corporations and training organizations.
- Continuing the enhancement of its information technology and website to provide better student support including e-commerce and interactive sessions with students.

The measures for Charter Oak State College will be reported first.

Connecticut Distance Learning Consortium

As of 2003, the Connecticut Distance Learning Consortium has 37 higher education members including the University of Connecticut, the Connecticut State Universities, Charter Oak State College, the Connecticut Community Colleges and nineteen of the baccalaureate granting private institutions of higher education in Connecticut.

The mission of the Connecticut Distance Learning Consortium (CTDLC) is to:

- (1) Provide a single point of presence for Distance Learning offered by Connecticut public and independent education institutions;
- (2) Provide a high quality infrastructure by maintaining a state of the art web-based delivery system that is available to all members;
- (3) Coordinate the delivery of asynchronous education and worker training;
- (4) Market CTDLC member courses and programs in Connecticut, nationally, and internationally;
- (5) Improve the quality of Connecticut's distance learning products and services through rigorous assessment efforts including the implementation of a state wide assessment program;
- (6) Provide a forum for discussion of distance learning in Connecticut and demonstrate new techniques for asynchronous delivery; and
- (7) Provide faculty development opportunities.

The CTDLC is working to bring the higher education community together around collaborative activities that employ technology to both reduce costs and increase services to Connecticut students. Two recent examples include the CTDLC's effort to negotiate a statewide license for a Learning Management System—WebCT's Vista—that will save the state higher education units over \$200,000, and the FIPSE-sponsored electronic portfolio system that the CTDLC is building for 11 institutions to provide their students with a shared platform for advising, assessment, and career development.

The measures for the Connecticut Distance Learning Consortium are reported after those of Charter Oak State College.

Methodology

Charter Oak State College

While the goal of the report is to include at least five-years of trend data, the College was not able to provide this for all measures. Data for measures of graduate preparedness for employment; further study and licensure; graduate satisfaction with outcomes; and student satisfaction with programs, policies and services are derived from surveys of alumni.

Connecticut State Distance Learning Consortium

The data for the Consortium comes from its data base and from student surveys done each semester by students taking online courses offered by the Consortium's members.

Peer Institutions

Charter Oak State College

There are only three peer institutions for Charter Oak State College: Thomas Edison State College in New Jersey, Excelsior College (formerly Regents College) in New York and Western Governors University. Excelsior College became an independent institution two years ago and is no longer state-supported. However, we will use Excelsior College data where appropriate. Western Governors University is a virtual University founded by the Governors of several western states including Colorado, Wyoming and Utah. Western Governors has only enrolled students for about four years and as a result their sample size for their graduate survey is fairly small. The information provided is based on the responses of ten graduates that represent twenty five percent of their graduating class. The information provided by Thomas Edison State College is taken from their FY 2002 Graduate Survey that is administered to the FY 2002 graduates of the college. 387 Thomas Edison students completed the graduate survey for a response rate of 28%. These institutions were not able to provide data on all measures because they do not collect information in the same way. The information provided by Excelsior College is from their follow up survey of students that graduated between February 1999 and October 2001.

Connecticut Distance Learning Consortium

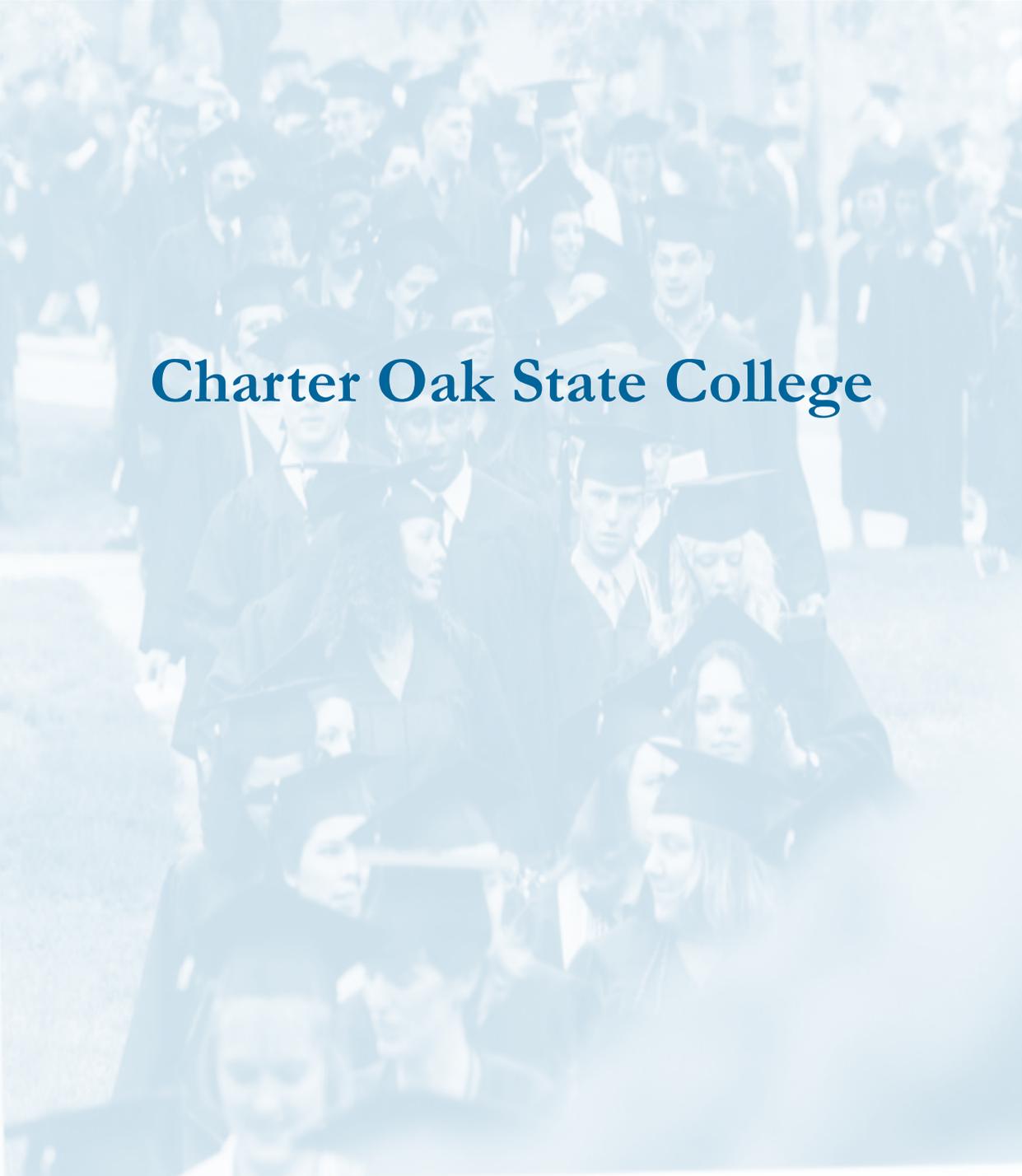
This year two national studies of “Virtual Universities” (VUs) were published, and the CTDLC was a participant and a subject in both. In a national study sponsored by the State Higher Education Executive Officers, the CTDLC has been identified as one of five “peer institutions” against which the nation’s Virtual College and Universities have been benchmarking themselves. That study also characterized VUs by their level of centralization and the level of business practice. The CTDLC was placed in the group of institutions with high centralization and high business practices, which is also the group reporting the most success at meeting their mission and goals.

A second report by The Center for Academic Transformation studied the same group and offered a series of suggestion for future development that are figuring into the CTDLC’s plans for improvement.



Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

2004 REPORT

A large group of graduates in black gowns and caps, walking in a procession on a grassy field. The image is overlaid with a light blue tint.

Charter Oak State College

LICENSURE AND CERTIFICATION EXAM PERFORMANCE

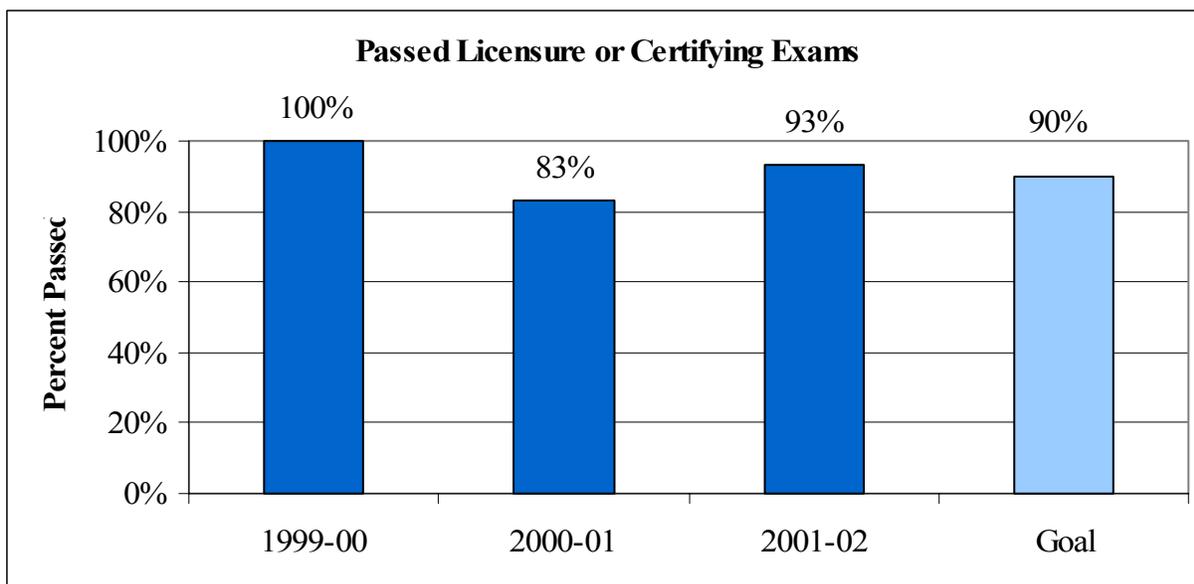
Common Core Performance Indicator
 The percentage of successful completers on licensure and certification exams.

Performance Improvement Goal
 Maintain rates of over 90% of COSC graduates passing licensure examinations

Data Analysis

The average age of a COSC student is 41. Over 95% of the College’s students are already employed when they enroll and typically have already attained any licensure or certification required to hold their current jobs. In addition, the COSC General Studies curriculum is not designed to prepare students for specific licensures/exams.

Consequently, only between 5% and 15% of graduates reported on the alumni survey that they took any licensure or certifying exams. Of the alumni who took such exams, since 1999, an average of over 92% passed.



Western Governors University indicated that none of their degree programs lead to licensure. Excelsior College and Thomas Edison State College did not supply data on this measure.

GRADUATE PREPAREDNESS FOR EMPLOYMENT

Performance Indicator

Graduate preparedness for employment. (Graduate self-reporting on knowledge and skills; graduate report on career advancement.)

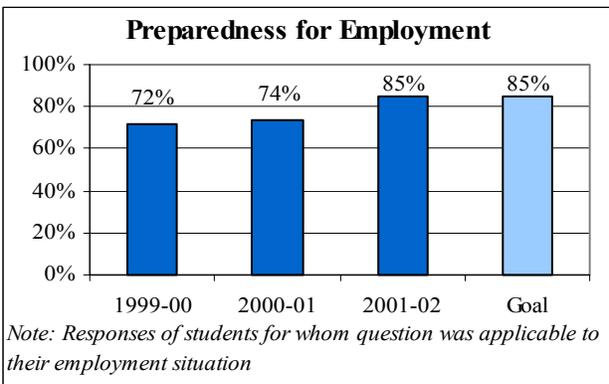
Performance Improvement Goal

By 2006, 85% of COSC graduates will rate their preparedness for employment as “very well” or “well.”

Data Analysis

COSC uses two measures to evaluate this indicator both of which are obtained on the alumni survey which graduates complete six to nine months after graduation.

Each year recent alumni are asked, *How well did the degree program you completed at Charter Oak State College prepare you for your present employment?* Over the past three years the trend has been positive and the most recent Alumni survey reports that 85% of COSC graduates that responded to the survey rated their preparedness for employment as “very well” or “well”.



Forty percent of graduates that responded to the most recent alumni survey indicated that they experienced **positive changes in employment** as a result of earning a degree from Charter Oak State College. Students attending Charter Oak State College are primarily working adults. But many students recognize that a Charter Oak State College degree has “made it more likely for potential employers to include me in their pool of candidates.” (2001-02 Graduate).

Eighty-seven percent of Thomas Edison graduates reported that their degree from the College enhanced their ability to obtain a better job; 73% reported that their degree enhanced their ability to receive a salary increase; 66% reported that their degree enhanced their ability to find a job in their particular area of study; and 63% reported that their degree enhanced their ability to receive a job promotion. Eighty percent of Western Governors graduates reported that their degree resulted in a pay increase and 40% reported that their degree resulted in a promotion.

	Job Promotion	Salary Increase	Better Job In My Field	Better Job In New Field	Moved From Part-Time to Full Time
1999-00	21%	33%	35%	28%	*
2000-01	20%	24%	7%	8%	4%
2001-02	23%	35%	23%	15%	4%

Totals may equal more than 100% because a graduate may report more than one positive change in employment.
 * Question omitted from 1999-2000 Alumni Survey.

GRADUATE PREPAREDNESS FOR FURTHER STUDY

Performance Indicator

Graduate preparedness for continuing education or advanced degree program. (Continuing education advisor rating and graduate self-reporting on knowledge and skills.)

Performance Improvement Goal

By 2006, 90% of students surveyed will rate their preparedness for further study as “very well” or “well.”

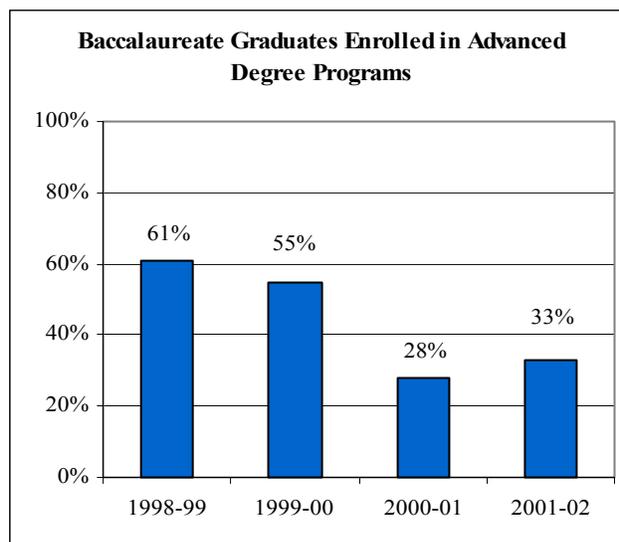
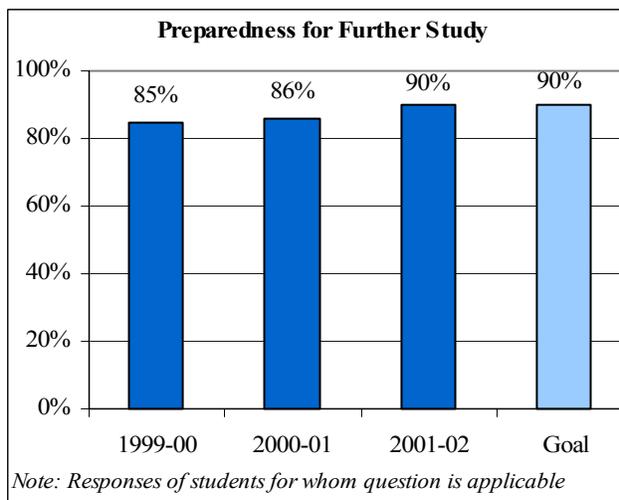
Data Analysis

COSC graduates were asked, *If you have enrolled in another college, how well did the degree program you completed at Charter Oak prepare you for your present area of study?* An average of eighty-seven percent responded “well” or “very well” over the three years reported.

Thomas Edison State College reported that 90% of their graduates indicated that getting a degree from the College adequately prepared them for a graduate school education.

An average of 44% of the 1998-2002 COSC baccalaureate graduates surveyed have enrolled in a professional or master’s degree program within nine months of their graduation.

Thomas Edison State college reported that 29% of their BA degree graduates reported that they had applied to a graduate school program. Among those graduates who applied to a graduate program, 90% reported that they had been accepted.



GRADUATE SATISFACTION WITH OUTCOMES

Performance Indicator

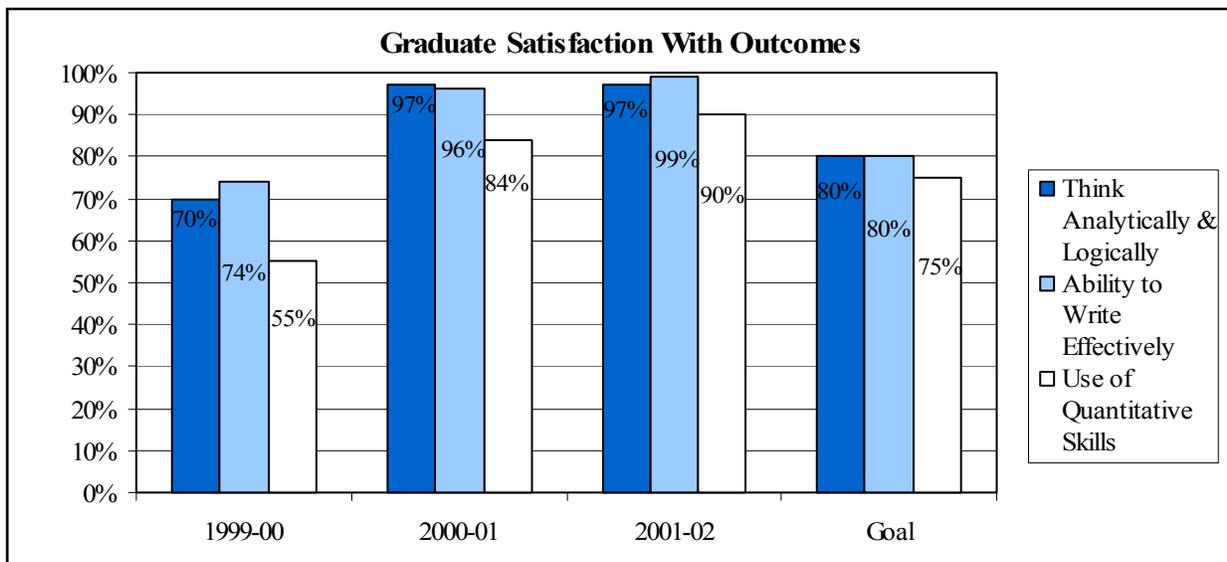
Percent of graduates who report their education greatly enhanced their ability to think analytically and logically; write effectively; and use quantitative skills.

Performance Improvement Goal

In 5 years, 80% will report their education enhanced their ability to think logically and write effectively; 75% will report enhanced quantitative skills

Data Analysis

Before enrolling at Charter Oak, students have earned an average of 90 credits. Since they have earned the majority of credits prior to enrolling at Charter Oak, alumni do not always credit COSC when they are asked on a survey to mark the degree of impact their experience while enrolled at COSC had in the areas of writing effectively, understanding math and scientific principles, and thinking analytically and logically. Despite this fact, an average of 86% of students surveyed since 1999 reported that their education enhanced their ability to think analytically and logically; 87% reported their education enhanced their ability to write effectively and 76% reported that their education enhanced their quantitative skills.



Excelsior College reported that 46% of graduates report being satisfactorily or better prepared with writing skills; 54% with problem solving skills; and 56% with critical thinking skills.

Thomas Edison State College reported that 74% of graduates report enhanced ability to think analytically; 77% to communicate effectively; 67% to use quantitative skills.

Western Governors University did not ask any questions about satisfaction with outcomes on their graduate survey.

MINORITY ENROLLMENT

Common Core Performance Indicator

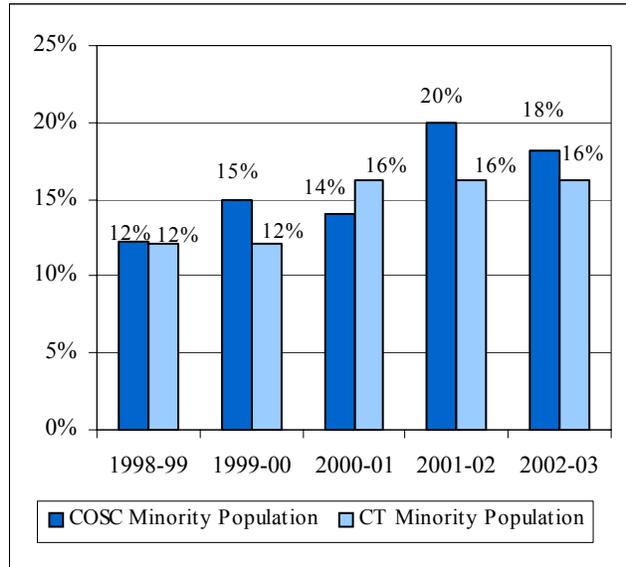
The proportion of students of color (African American, Hispanic, Asian, and Native American) enrolled in the Charter Oak State College compared to the proportions in the state population, 25 years of age and older.

Performance Improvement Goal

Maintain parity with the State of Connecticut demographics.

Data Analysis

Charter Oak State College tracks its minority enrollment each year and compares it with U.S. Census Bureau data. Charter Oak uses U.S. Census Bureau data for Connecticut residents 25 years of age and older with some college and no degree because Charter Oak only accepts students with 9 credits or more and the average age of our students is 41. Very few students enrolled at Charter Oak are under 25 years of age so this comparison is more suited to the Charter Oak population.



In 2003 minority enrollment of African American, Hispanic, Asian and Native American populations at Charter Oak represents 18.3% of the total student body. This exceeds the Connecticut figures for the minority population twenty-five years or over with some college and no degree by 2.3 percentage points.

Minority enrollment for Charter Oak went from 12.3% in 1998-1999 to 18.3% in 2002-2003. This represents a total growth of 49% in minority enrollment. Minority enrollment at Charter Oak has been very close to state figures since 1998-1999. In addition, there has been a steady increase in minority enrollment at Charter Oak since the 1998-1999 academic year.

Minority Enrollment of COSC Students Compared with Minorities in CT with Some College and No Degree

	White		Black		Hispanic		Asian		American Indian	
	<u>COSC</u>	<u>State</u>	<u>COSC</u>	<u>State</u>	<u>COSC</u>	<u>State</u>	<u>COSC</u>	<u>State</u>	<u>COSC</u>	<u>State</u>
1998-99	87%	88%	7%	7%	4%	4%	.9%	.9%	.4%	.2%
1999-00	78%	88%	8%	7%	4%	4%	2%	.9%	1%	.2%
2000-01	77%	82%	8%	9%	4%	6%	1%	1%	1%	.3%
2001-02	72%	82%	10%	9%	5%	6%	2%	1%	3%	.3%
2002-03	70%	82%	10%	9%	4%	6%	2%	1%	2%	.3%

Sources: U.S. Census Bureau 1990 data used from 1998-99. 2000 U.S. Census Bureau data used for subsequent years. Note: Percentages do not equal 100% because Unknown and Non-Resident Aliens are omitted.

OPERATING EXPENDITURES FROM STATE SUPPORT

Common Core Performance Indicator

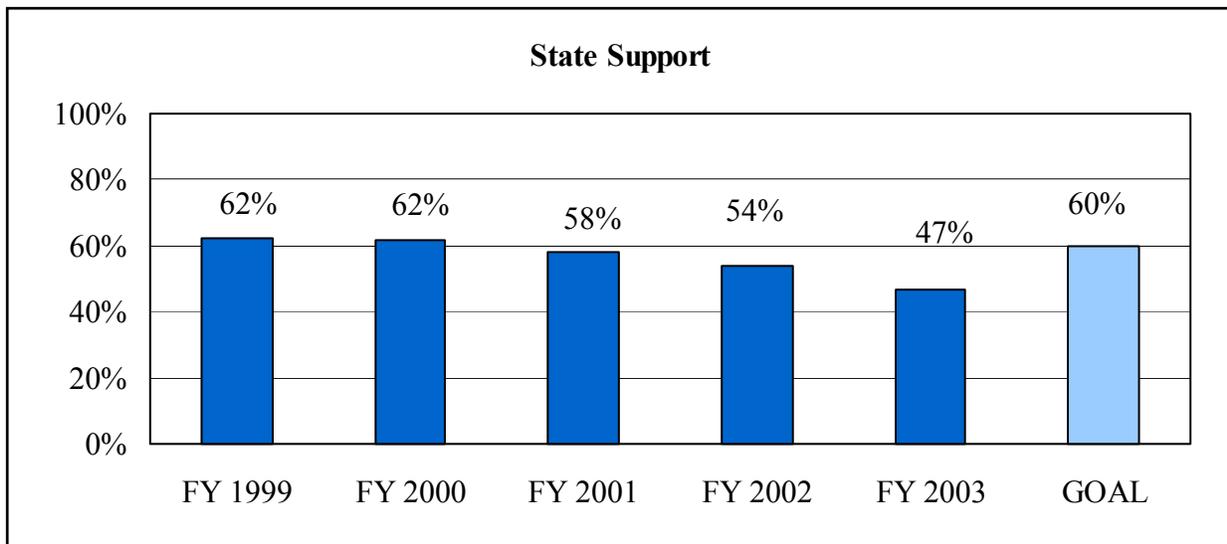
The total state appropriations including general fund fringe benefits, state support for student financial aid as a percent of total education and general expenditures excluding capital equipment purchased with bond funds.

Performance Improvement Goal

The percent of operating expenses from state support should not fall below 60%.

Data Analysis

The State of Connecticut’s investment in higher education is vital to the financial viability of Charter Oak State College. From FY 1999 through FY 2003, state support of the College’s operating budget varied from 46.8% to 62.3%. It should be noted that in each of the five years, more than 95% of state support covered personnel costs. Comparable data on state support from Charter Oak’s peer group is not available at this time.



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
(millions)					
State Support	\$1.48	\$1.60	\$1.71	\$1.87	\$1.83
E&G Expenditures	\$2.38	\$2.59	\$2.96	\$3.45	\$3.90
Percent	62.3%	61.8%	58.0%	54.1%	46.8%

Source: COSC Financial Reports

DISTANCE EDUCATION OPPORTUNITIES

Performance Indicator

Distance education opportunities including video and online courses which improve access to higher education.

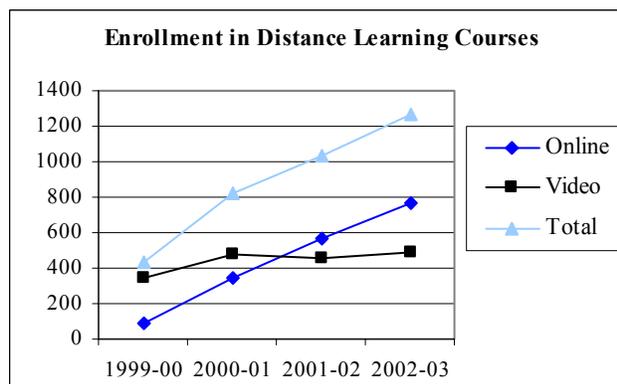
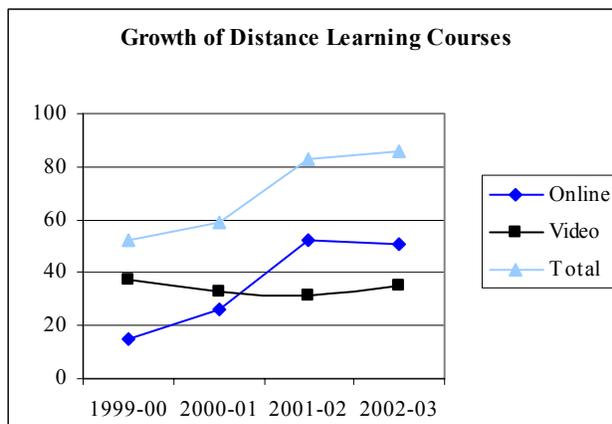
What is Charter Oak State College doing to extend access?

Data Analysis

The Distance Learning Program, which began as the Independent Guided Study program in 1992, has grown substantially since its beginnings when two video-based courses were offered. COSC began to offer online courses in the fall of 1999 and added accelerated eight-week courses in the spring of 2001.

The Distance Learning Program allows adult students to create a study schedule which fits into their busy work and family lives. For this reason COSC has expanded the number of courses offered, especially courses which help students meet their General Education Requirements. Because of the interactivity provided in online courses, COSC is increasing the number of online courses offered while decreasing the video options.

In the 1999-2000 academic year, COSC offered 37 video courses and 15 online courses with an enrollment of 435 students. In the 2002-03 academic year, 1,263 students enrolled in 35 video courses and 51 online courses, a 65% increase in courses offered and a 190% increase in enrollment.



NON-CREDIT REGISTRATION

Common Core Performance Indicator

Annual course registrations of non-credit student by the following categories: personal development and workforce development.

*Are the needs of life long learners being met?
Are the needs of CT employers being served?*

Data Analysis

Charter Oak State College has developed a series of non-credit, distance learning courses for nurses and pharmacists who want to return to their professions and for nurses to expand their expertise in the area of home care. The Nurse Refresher programs were designed by the Connecticut League of Nursing in cooperation with COSC to prepare inactive licensed RNs and LPNs to return, after an absence of three years or more, to the practice of nursing in first-level medical-surgical staff positions. Each program consists of three modules, two of which are offered entirely online. The third module consists of supervised clinical practicum within a cooperating hospital or long-term care facility. The Pharmacist Refresher program was developed by the Connecticut Pharmacists Association in cooperation with COSC and is approved for American Council on Pharmaceutical Education continuing education credits. It also uses the three-module format, two online and one supervised practicum. The one-module Home Health Care program was jointly developed with the Connecticut League of Nursing and designed for practicing nurses who want to work in the home health care field.

Our peers do not offer non-degree, non-credit courses.

Enrollments:

	Academic Year Initial Enrollment*	Number Enrolled	Completed Program to Date
RN Refresher (3 modules)	2001-02	28	18
RN Refresher (3 modules)	2002-03	54	36
LPN Refresher (3 modules)	2002-03	15	8
Home Health Care (1 module)	Fall 2003	4	4
Pharmacy Refresher (3 modules)	Fall 2003	9	-

**Note: A student may begin in one academic year and complete in another year. Numbers reported are not duplicated. If a student started in 2001-02, but completed in 2002-03, the student is reported in the 2001-02 enrolled and completed numbers. Completed means that the student completed all the modules in that program.*

REAL COST PER STUDENT

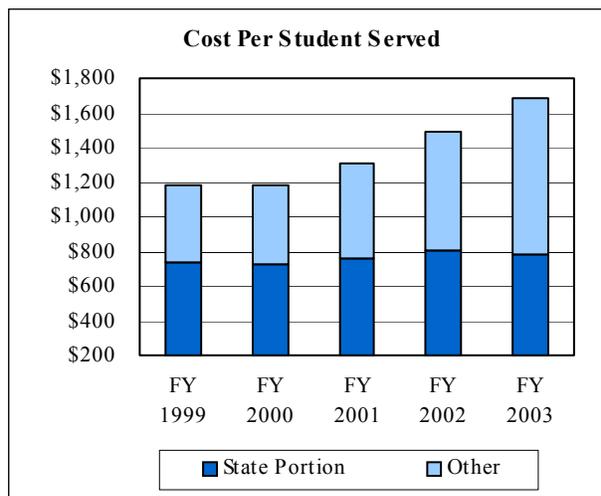
Common Core Performance Indicator

Programmatic costs per student served (students on July 1 plus new enrollees during the fiscal year) and cost per enrolled student served (average number of enrolled students during fiscal year). General fund fringe benefits and capital equipment funds were included in total educational and general expenditures.

Data Analysis

Over the five-year period from FY 1999 to FY 2003, the cost per student served at Charter Oak State College increased 42.2%, from \$1,181 to \$1,682, and the cost per enrolled student served increased 45.6%, from \$1,701 to \$2,477. It should be noted that, during this period, there were significant collective bargaining increases of approximately 5.5% annually, and a 5% increase resulting from an objective job evaluation study. Comparable data on expenditures per student from Charter Oak's peer group are not available at this time.

Are operations cost-effective with efficient use of resources?



The cost per student has increased rapidly primarily because of increased expenditures for the College's growth of the distance learning and student financial aid programs. This has been supported by other sources and not state appropriations. In the 2002-03 academic year, 1,263 students enrolled in 35 video courses and 51 online courses, a 65 increase in courses offered and a 190% increase in enrollment over the 1999-00 academic year. In FY 2003, the College awarded \$707,148 to 203 students, a 121% increase in aid and a 59% increase in students assisted over the previous year (\$318,992 to 128 students). Expenditures for course development, faculty mentoring and additional staffing have significantly increased. Student Financial Aid staff has been supported without additional state funding.

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Students Served	2,019	2,187	2,263	2,316	2,320
Enrolled Students Served	1,402	1,505	1,523	1,523	1,576
Cost Per Student Served	\$1,181	\$1,183	\$1,307	\$1,490	\$1,682
State Portion	\$735	\$731	\$757	\$805	\$788
Other	\$446	\$452	\$549	\$684	\$895
Cost Per Enrolled Student Served	\$1,701	\$1,719	\$1,942	\$2,266	\$2,477
State Portion	\$1,059	\$1,062	\$1,125	\$1,225	\$1,160
Other	\$642	\$657	\$816	\$1,041	\$1,317

Source: COSC Enrollment and Financial Reports

RETENTION RATES

Common Core Performance Indicator

Percent of students who have continued their enrollment or who have graduated one year after initial enrollment.

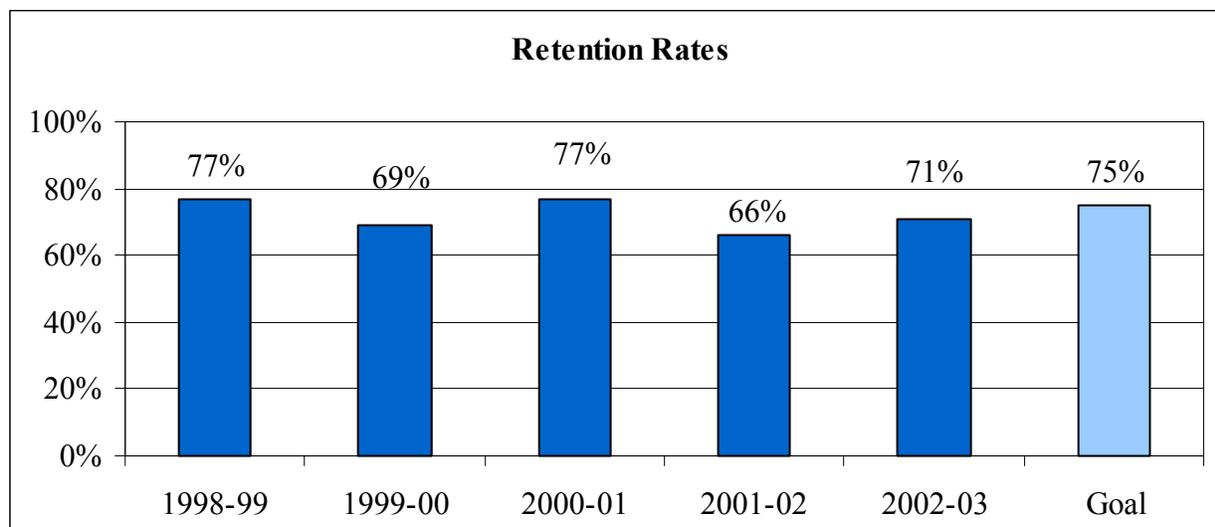
Performance Improvement Goal

Maintain persistence rates of 75% or more.

Data Analysis

Retention rates are calculated for one year after enrollment. The College began using this methodology in 1997. That figure has ranged between 66% and 77% during the past five years. The college closely monitors annual increases and decreases in retention rates in order to understand the reasons behind them. The college is strongly committed to achieving and maintaining its goal of 75% for first year retention rates.

The College closely monitors retention information and has initiated a number of activities the past few years designed to increase student persistence. Some of these may be contributing to higher retention and graduation rates. These include increased contact between students and their counselors, technology upgrades, increased electronic communications to keep students engaged and the availability of Charter Oak State College online courses making it easier for the students to find the courses needed to complete their degrees.



Western Governors University indicated a retention rate of 86% for 2002-2003.

During FY 2003, Thomas Edison College conducted an investigation to monitor the enrollment behavior of the 3,705 FY 2002 new students. The goal was to examine the status of FY 2002 new students at the end of FY 2003, one year after their enrollment. The data revealed a retention rate of 67%.

GRADUATION RATES

Common Core Performance Indicator

Percentage of students who have graduated within six years after initial enrollment with a bachelor's degree or within three years with an associate's degree.

Data Analysis

An average of 48% of those who graduated from Charter Oak State College in the past five years completed their BS/BA degrees within six years. In general, 31% of students enrolling in Charter Oak State College, completed their BA/BS within one year of enrollment.

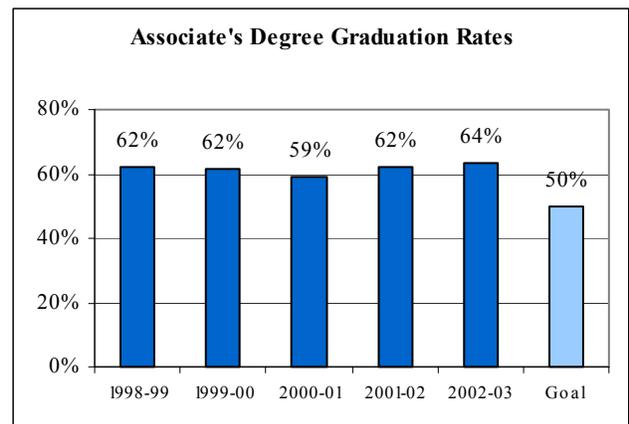
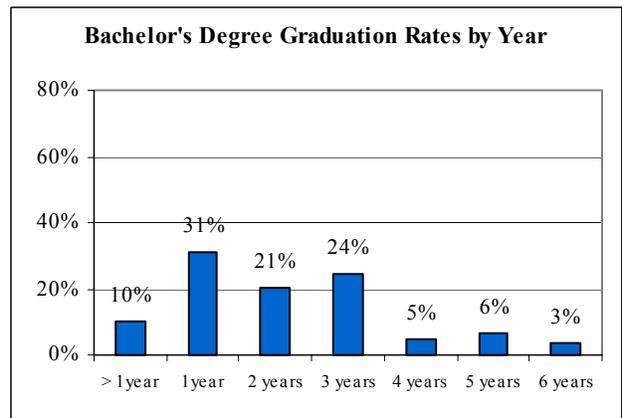
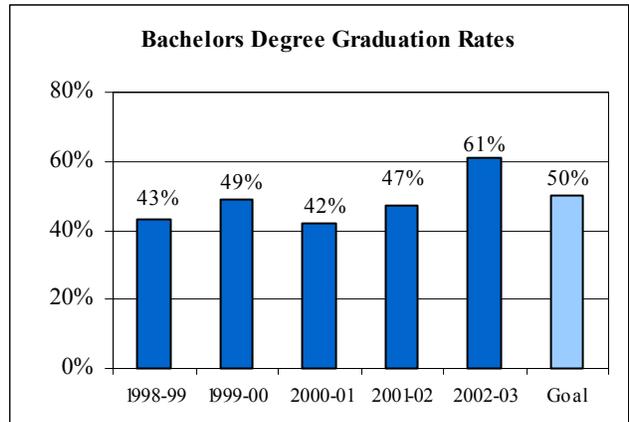
There are students who enrolled in 1996-1997 who are still pursuing their BA/BS. Of those students who enrolled in 1996-1997, 6% are still currently enrolled as students in 2002-2003.

An average of 62% of those who graduated from Charter Oak State College in the past five years completed their AA/AS degree within 3 years. In general, 54% of students enrolling in Charter Oak State College, completed their AA/AS degree within one year of enrollment.

There are students who enrolled in 1999-2000 who are still pursuing their AA/AS degree. Of those students who enrolled in 1999-2000, 5% are still currently enrolled as students in 2002-2003.

Performance Improvement Goal

By 2006, an average of 50% of degree seeking students will graduate with a BA/BS in 6 years or an AA/AS in 3 years.



STUDENT SATISFACTION WITH PROGRAMS, POLICIES AND SERVICES

Performance Indicator

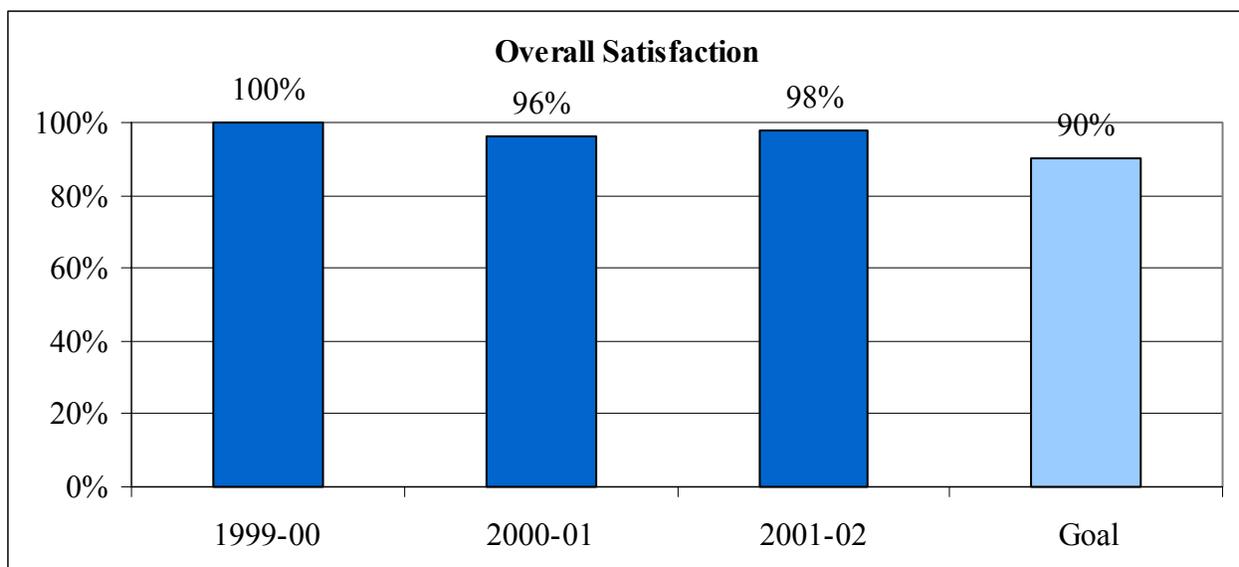
Level of student satisfaction with programs, policies and services as indicated by respondents to the alumni survey.

Performance Improvement Goal

Maintain ratings of over 90% satisfaction with programs, policies, and services.

Data Analysis

An average of 98% of the COSC graduates who responded to the alumni and graduate surveys from 1999-2002 reported being “very satisfied” or “satisfied” when asked to *Please mark your level of satisfaction regarding the Charter Oak Program, in general.* We monitor these data regularly and pay particular attention to the sub-categories which contribute to overall satisfaction.



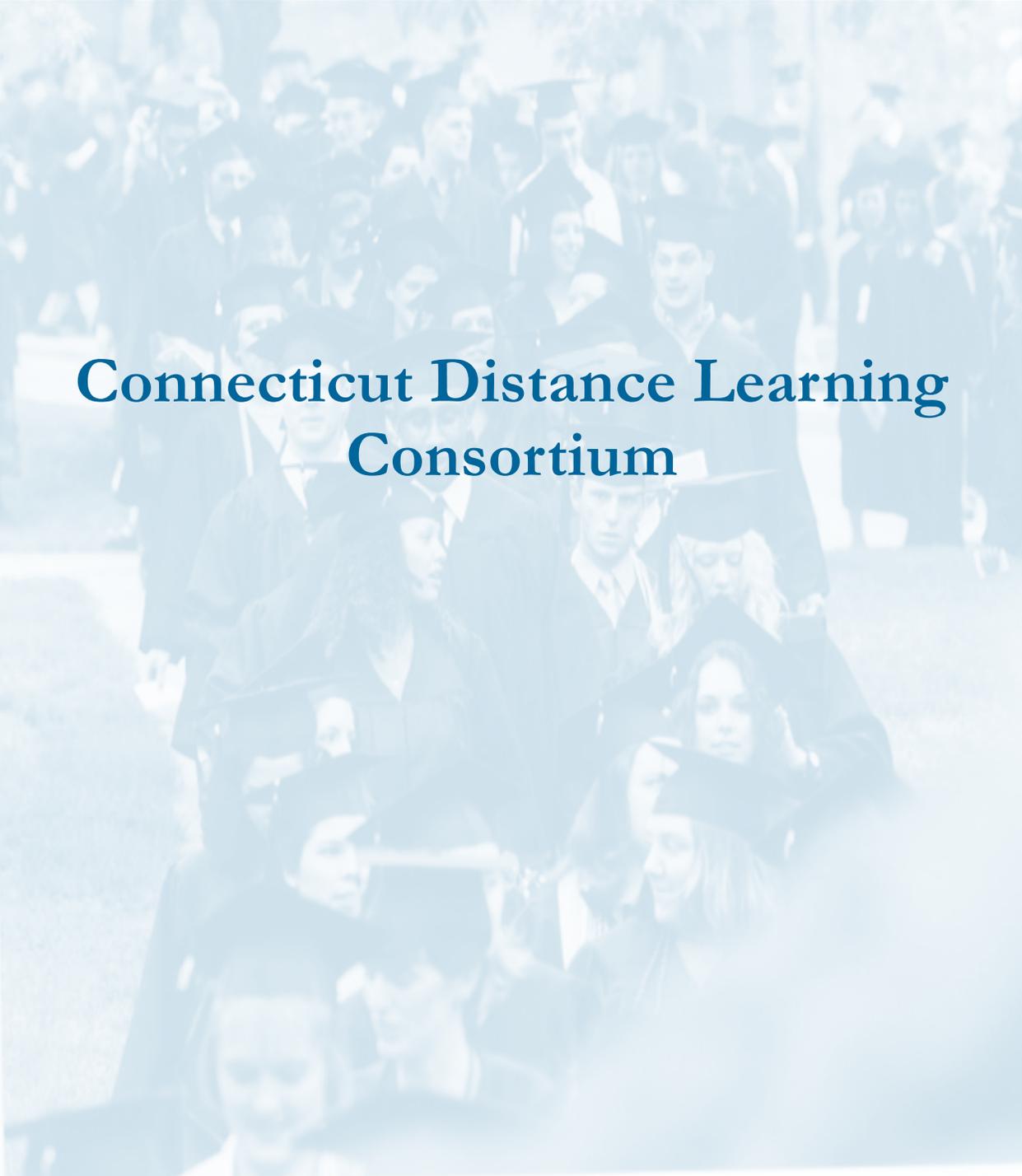
When asked *how satisfied they were with their Excelsior College education*, 91% of the Excelsior alumni responding to the question reported that they were “satisfied” or “very satisfied.”

Thomas Edison State College asks its graduates the question, **Rate your overall experience with the College.** Ninety-eight percent of the respondents rated their overall experience with the College as “Excellent” or “Good”. 100% of Western Governors graduates reported that their experience was “Excellent” or “Very Good”.



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A large, light blue-tinted photograph of a graduation ceremony. Numerous graduates in black gowns and caps are visible, some looking towards the camera and others looking away. The background is slightly blurred, emphasizing the foreground graduates.

Connecticut Distance Learning Consortium

STUDENT SATISFACTION WITH ONLINE LEARNING

Performance Indicator

Student satisfaction with the quality of the courses and instruction offered by CTDLA members.

Performance Improvement Goal

By 2008, an average overall level of satisfaction of 90%.

Data Analysis

Each semester, CTDLA asks all students taking online courses from one of its members to complete an online student evaluation survey. Students are asked about their satisfaction with various aspects of their online learning as well as their overall satisfaction. The information from these surveys is used to improve the development and teaching of online courses in a variety of ways including faculty training. Special attention is paid to areas such as student-student and student-faculty interaction.

In 2002, the evaluation questions were revised to more accurately measure best practices in online teaching. The old evaluation questions used from 2000-2001 and 2001-2002 are in parentheses and italics.

Student Satisfaction with Online Courses

	2000-01	2001-02	2002-03
Course well organized <i>(The content of the curriculum)</i>	89%	85%	88%
Overall effectiveness of Instructor <i>(Quality of Instruction)</i>	84%	82%	79%
Clarity of objectives/learning outcomes <i>(Clarity of learning outcomes)</i>	80%	84%	90%
Test/Quizzes measured outcomes <i>(Ability to achieve outcomes)</i>	83%	85%	87%
Instructor feedback was clear and useful <i>(Quality of student-faculty interaction)</i>	79%	78%	81%
Threaded Discussions contributed to learning <i>(Quality of student-student interaction)</i>	71%	72%	79%
Overall Effectiveness of Course <i>(Overall level of satisfaction)</i>	85%	84%	78%

Source: Online Student Evaluation Surveys

CTDLC SUPPORT FOR TECHNOLOGICALLY ENHANCED TEACHING IN K-12

Performance Indicators

Growth of teachers trained in web-based instruction.

Growth of instructional modules which can be used throughout CT's K-12 systems.

Increase in e-portfolio system deployment.

*Can we increase the numbers of K-12 teachers trained to provide web-based instruction?
Can we continue to make easily available new web-based teaching modules developed by K-12 teachers?
How can more school districts benefit from our online e-portfolio system?*

Data Analysis

The Connecticut Distance Learning Consortium has been working in the K-12 Community to introduce teachers to the creation and use of web-based curriculum. This process involves workshops, web-delivered training materials, coaching, reviewing the materials that teachers create, and then posting the finished Learning Units into a public web space. The learning units are accessible on the web at <http://www.ctdlc.org/K12/search.cfm>.

Additionally, the CTDLC has developed a web-based e-portfolio system that school districts can use to enhance the dynamic relationships between students, administrators, teachers, counselors, parents and prospective future employers of those students.

Budget constraints on school districts as well as on the CTDLC are limiting the growth of the CTDLC's work in the K-12 arena in FY 2003-04.

In FY 2000-01, its first year of this activity, CTDLC trained 200 teachers from 60 school districts. They produced over 150 learning units that were reviewed by the CTDLC staff and aligned with the State's curriculum standards. These Learning Units are available from the CTDLC web site, in a searchable database.

In FY 2001-02, the CTDLC modified its approach into the Teacher Institute. This program involved training teams of ten teachers from each participating school district using a "peer reviewer" and a "trainer" from those districts, both of whom were trained previously by the CTDLC. Each of the teams used the CTDLC Online Course, which was followed up by a full day workshop. Each participant created an online learning unit that was reviewed by his/her leaders and by the CTDLC. The learning units were then added to the CTDLC's searchable database. In addition, the CTDLC conducted workshops for 38 "Trainers," each of whom agreed to return to their districts and introduce 20 teachers to the pre-existing Learning Units that the graduates had produced.

During FY 2002-03, the CTDLC continued to train K-12 teachers through the Teacher Institute, as well as work with the state Vo-Tech School system. This venture included building the Vo-Tech system an online portfolio system. It is available through the Internet for teachers, administrators and students. This system allows students to do most of their work electronically, and allows for the instructor to upload student work into a portfolio database. The portfolio provides samples of the students work, and is initially in use to measure outcomes assessment.

GROWTH OF ONLINE PROGRAMS AND COURSES

Performance Indicators

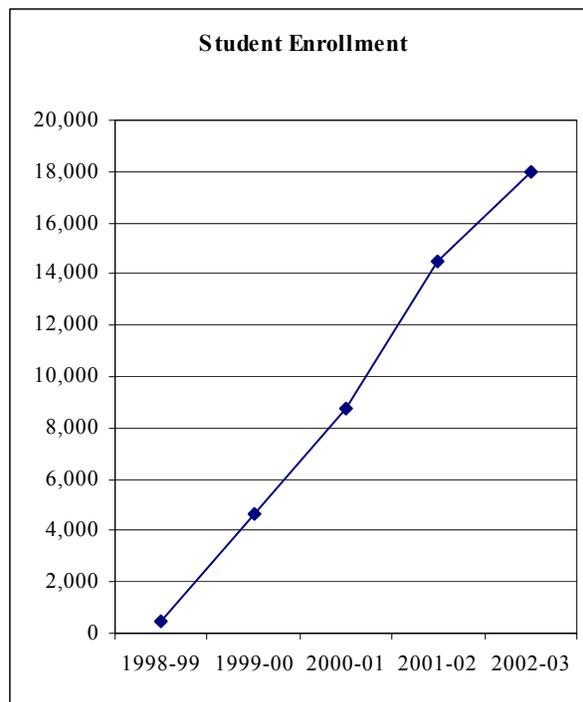
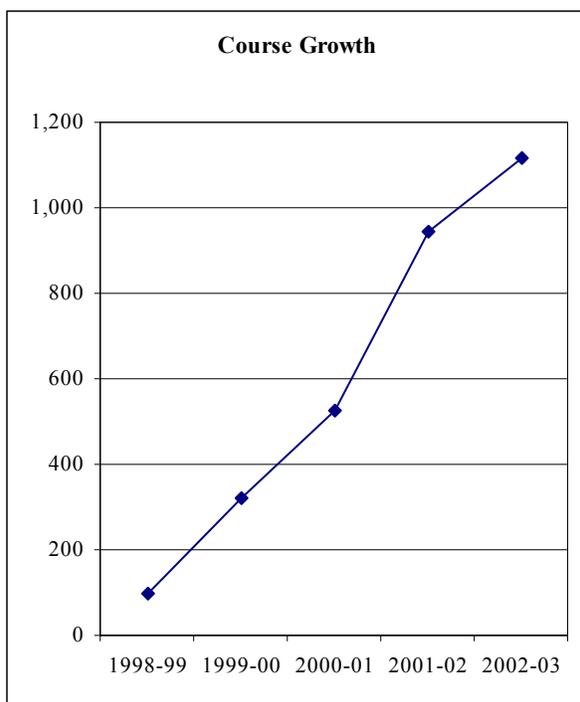
Number of online programs and courses offered by CTDLC’s members.

Are the number of online programs and courses offered by CTDLC members increasing?

Data Analysis

In the spring of 1998, the first time online courses were offered through the CTDLC, 9 online courses ran, with an enrollment of 106 students. In the 2002-2003 academic year 1,117 courses were offered and enrollments in these courses has increased to over 18,000 students. Currently CTDLC has 43 members including all of Connecticut’s public institutions of higher education and 20 private colleges and universities. As of 2003, there are 33 fully-online degree programs and 18 certificate programs which are being offered by CTDLC members, most of which were supported by CTDLC’s granting program.

	1998-99	1999-00	2000-01	2001-02	2002-03	% Growth
Courses	99	321	527	942	1,117	1,028%
Enrollment	484	4,620	8,735	14,486	18,023	3,623%



WORKFORCE DEVELOPMENT

Performance Indicator

Number of web-based workforce development programs supported by the CTDLC.

Can the Connecticut Distance Learning Consortium increase the number of web-based workforce development programs?

Data Analysis

The Connecticut Distance Learning Consortium has supported the growth of web-based workforce development programs through its granting program. In FY 2002-2003 the Connecticut Distance Learning Consortium released an RFP to the higher education community requesting online certificate programs that met demonstrable workforce development needs. The CTDLC received help in evaluating these proposals from the Office of Workforce Competitiveness. A total of \$95,500 was awarded through this granting program during FY 2002-2003

These programs have received grants from the CTDLC in FY 2001-2002:

FY 2001-2002

Naugatuck Valley Community College	EMT/Paramedics Certificate
Tunxis Community College	Online Professional Development
Tunxis Community College	Youth in Childcare
Charter Oak State College	LPN Refresher Course
University of Bridgeport	Managing the Digital Enterprise
Tunxis Community College	Changing Workforce
Office of Policy and Management	Nursing Scholarships
Charter Oak State College	Pharmacy Refresher Course
Department of Higher Education	Alternate Route to Certification

These programs received grants from CTDLC in FY 2002-2003:

FY 2002-2003

Charter Oak State College	BS leading to Post Baccalaureate
	Teachers Certification
Charter Oak State College	Home Care Module
Eastern CT State University	MS in Special Education
Manchester Community College	Computer Maintenance Technology Certificate
Quinnipiac University	Safe and Interpersonal Violence Education for Health Professionals
Saint Joseph College	Dietetic Internship Program
Southern CT State University	6th Year Educational Foundations
University of Bridgeport	MS in Technology Management
University of Connecticut	Online Project Management Certificate

COST SAVINGS

Performance Indicators

Cost Savings of Collective implementation of Distance Learning Delivery Systems.

Can the CTDLC create cost savings for its members in technology and support services?

Data Analysis

Part of the CTDLC mission is to create and support a distance delivery infrastructure-servers, learning management software, technical support personnel - and offer it to higher education, thus saving each institution from having to do this on their own. The CTDLC is providing this service to an increasing percentage of Connecticut’s institutions. When the legislature first funded the CTDLC, it assumed there would be cost savings if the State invested in the technology and support associated with distance learning in one place rather than duplicating that infrastructure at every college. Over the past several years, the CTDLC has made substantial progress toward that goal. Currently, the **CTDLC is hosting course management systems for 18 of Connecticut's higher education institutions.**

Learning Management System

Consortial Purchase vs. Institutional Purchase

	Individual Purchase	Consortial Purchase	Dollar Savings	Percentage Savings
Perpetual License	\$1,056,000	\$825,000	\$231,000	22%
Annual Maintenance	\$211,200	\$189,750	\$21,450	10%

In addition to the Vista licensing negotiation mentioned earlier, the CTDLC is also working to save money for its higher education members by negotiating contracts with other educational software vendors. For example, six higher education institutions are using the application Blackboard, which is being hosted and supported in the CTDLC Data Center. The CTDLC negotiated a license price for these six institutions that saved each of them \$8,750 on the license for a total savings of over \$50,000. In addition, because each of these institutions was hosted in the CTDLC Data Center, they were able to share the costs for hardware, software support, and help desk. Each institution paid \$7,500 for these services from the CTDLC. If they had to support Blackboard with local resources, each of them would have needed to reproduce a version of the resources provided by the CTDLC, which would have created at a cost center equivalent to the CTDLC’s at each of the institutions. The collective savings provided by CTDLC hosting is more than \$225,000. **A study reviewed by the Executive Council of the CTDLC shows that centralized hosting has saved the state higher education community approximately \$312,000 during FY 2002.**



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