

# CSCU Board of Regents

## AGENDA - REGULAR MEETING

10:00 a.m., Thursday, June 27, 2024

Conducted at Central Connecticut State University, Founder's Hall

Meeting will stream live at: <https://youtube.com/live/ZbKKbZECqKA?feature=share>

**NOTE:** If any member of the public is unable to attend the meeting in real-time due to a lack of physical location or electronic equipment, they may request assistance by email to [PHeleen@commnet.edu](mailto:PHeleen@commnet.edu) at least 24 hours before the meeting.

### OPPORTUNITY TO ADDRESS THE BOARD:

- Written comments will be accepted concerning any matters. They will become part of the permanent record of the meeting. Written comments must be received via email to [pheleen@commnet.edu](mailto:pheleen@commnet.edu) at least 24 hours in advance of the meeting. All emails received will be compiled, shared with the Board members, and posted on the CSCU website in advance of the meeting, as well as attached to the meeting minutes. Please provide your name, affiliation (public, faculty, staff, student) and, if applicable, college or university affiliation. Anonymous emails will not be posted or shared.
- The Board encourages public comment on matters that appear on this agenda. Requests to provide in-person comments (including virtual appearances) must be received at least 24 hours in advance of the meeting by emailing the Secretary to the Board at [pheleen@commnet.edu](mailto:pheleen@commnet.edu). Each speaker must specify the subject of their comments. A confirmation email with instructions to access the meeting will be forwarded the day before the meeting. In fairness to all who wish to address the Board, each speaker must abide by a three-minute time limit. At the end of each speaker's allotted time, the speaker will be asked to yield to the next speaker.
- Presenters will be prioritized based on the agenda of the meeting. First, the Regents will hear comments on action items before them; students will speak first, followed by the public, faculty, and staff. If time remains within the 30 minutes allocated to public comment, general presentations will be heard first from students followed by the public, faculty, and staff. Supplemental information may be provided in written form for distribution to the Regents. Again, should time not be sufficient to accommodate all speakers, written submissions are encouraged.

### 1. Call to Order, Roll Call & Declaration of Quorum

### 2. Adoption of Agenda

### 3. Comments from Chair JoAnn Ryan

### 4. Report from CSCU Chancellor Terrence Cheng

### 5. Public Comment

### 6. Approval of Previous Meeting Minutes

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### 7. Consent Agenda

a. Academic Program – Discontinuation.....Page 27

i. WCSU – MS - Nutrition

b. Academic Programs – Modifications.....Page 29

i. CCSU – MS - Modern Languages – Name Change

ii. ECSU – BA - Spanish

iii. SCSU – BS - Recreation and Leisure – Name Change and CIP Code Change

iv. SCSU – Doctorate in Business Administration – CIP Change

v. WCSU – BS - Criminal Justice, Criminology, and Law – Name Change

- c. New Programs .....Page 39
  - i. CCSU – BA – Climate Change Studies
  - ii. CCSU – BS – Climate Change Studies
  - iii. CCSU – Accelerated Bachelor of Nursing Program
  - iv. ECSU – BA - Computer Science
- d. Charter Oak State College Updated Mission Statement.....Page 49
- 8. **Academic & Student Affairs Committee – Ira Bloom, Chair**  
**June Meeting:** <https://www.youtube.com/live/QuRfvAjlGB0>  
*Report. Action item*
  - a. General Education Transfer Credit Alignment Policy.....Page 51
- 9. **Audit Committee – Elease Wright, Chair**  
*Report. No action items.*
- 10. **Finance & Infrastructure Committee – Richard J. Balducci, Chair**  
**June Meeting:** <https://www.youtube.com/live/U08614rGmtk>  
*Report. Action item.*
  - a. CSCU FY2025 Spending Plan .....Page 67
- 11. **Human Resources & Administration Committee – Sophia Jappinen, Chair**  
*No Report. No action items.*
- 12. **Technology Committee – Ted Yang, Committee Chair**  
*No report. No action items.*
- 13. **Executive Committee – JoAnn Ryan, Chair**  
*No Report. No action items.*
- 14. **Special Recognition – Incoming Chair Guay and Chancellor Cheng**
- 15. **Executive Session Anticipated**
- 16. **Adjourn**

**BOARD OF REGENTS FOR HIGHER EDUCATION  
CT STATE COLLEGES AND UNIVERSITIES (CSCU)  
MINUTES OF REGULAR MEETING  
THURSDAY, MAY 23, 2024 – 10:00 a.m.  
CONDUCTED IN PERSON AND VIRTUALLY  
LIVESTREAMED ON <https://www.youtube.com/live/COKKPqPWITs>**

<b>REGENTS – PARTICIPATING (Y = yes / N = no)</b>	
JoAnn Ryan, Chair	Y
Richard J. Balducci	Y
Ira Bloom	Y
Carla Galaise, Student Regent	Y
Marty Guay	N
Juanita James	N
Sophia Jappinen	Y
James McCarthy	Y
Richard Porth	Y
Luis Sanchez, Student Regent	Y
Ari Santiago	N
Erin Stewart	N
Eleese E. Wright	Y
Ted Yang	Y
*Brendan Cunningham, FAC Chair	Y
*Colena Sesanker, FAC Vice Chair	Y
*Dante Bartolomeo, Labor Commissioner	N
*Dr. Manisha Juthani, Public Health Commissioner	N
*Daniel O’Keefe, DECD Commissioner	N
*Charlene Russell-Tucker, Education Commissioner	N
*Kelli-Marie Vallieres, Chief Workforce Officer	Y
<i>*ex-officio, non-voting member</i>	

**CSCU STAFF:**

Terrence Cheng, CSCU Chancellor  
 Jessica Paquette, Vice Chancellor for System Affairs & Chief of Staff  
 Danny Aniello, Special Asst to the Chancellor, Executive Director for System Project Management  
 Dr. Lloyd Blanchard, CSCU Interim Vice President for Administration and Chief Financial Officer  
 Adam Joseph, Vice Chancellor of External Affairs  
 Vita Litvin, Interim General Counsel  
 Dr. Aynsley Diamond, AVP, Academic Affairs  
 Dr. Tamara O’Day Stevens, AVP for Enrollment Management and Student Success  
 Dr. Manohar Singh, Interim President, Western CT State University  
 Ed Klonoski, President, Charter Oak State College  
 Dr. Dwayne Smith, Interim President, Southern CT State University  
 Dr. Zulma Toro, President, Central CT State University  
 Dr. Stephen Hegedus, Interim Provost and VP for Academic Affairs, WCSU  
 Pam Heleen, Secretary of the Board of Regents (recorder)  
 Kaylah Davis, Executive Assistant, Academic Affairs

**1. CALL TO ORDER**

Chair Ryan called the meeting to order at 10:09 a.m. Following roll call, a quorum was declared. It was also noted that one letter was received and was shared with the Board in advance of the meeting.

**2. ADOPTION OF AGENDA**

Chair Ryan called for a motion to adopt the meeting agenda; on a motion by Regent Porth, seconded by Regent McCarthy, the Agenda was unanimously adopted.

**3. CHAIR RYAN'S REMARKS**

- Chair Ryan welcomed everyone to the meeting.
- She stated that the Board started a tradition a few years ago to focus the last Board meeting of the academic year on celebrations and success – of our students, faculty and staff. No public comment was invited at this meeting.
- Chair Ryan congratulated the BOR's Student Regents, the Chair and Vice Chair of the Student Advisory Committee, Carla Galaise and Luis Sanchez on a very successful academic year and for representing the Board of Regents at commencements ceremonies on their campuses. All of the Regents appreciate the value of students participating in the governance of the institution and are thankful that they have continued to lend their voices to the issues facing our students. A special congratulations to Carla Galaise on her graduation from CT State Northwestern; she is transferring to Stanford University in California. Through her dedication, hard work, and unrelenting pursuit of her dreams to create a better life for herself and her son, she has been accepted as a transfer student at Stanford and is the recipient of a Jack Kent Cook Foundation Transfer scholarship. She has been selected as 1 of 60 students nationwide to receive this prestigious award which provides funding of up to \$55,000 per year for two to three years.
- She congratulated Regents Marty Guay and Ted Yang as the Connecticut General Assembly has confirmed their gubernatorial nominations as CSCU Regents. Regent Rich Balducci was congratulated on his re-appointment by the General Assembly on the nomination of the Speaker of the House.
- Chair Ryan noted that this will be President Elsa Nunez's last Board of Regents meeting as she prepares for her retirement from Eastern Connecticut State University. Chair Ryan extended the Board's heartfelt congratulations on her well-deserved retirement.
- On behalf of the Board of Regents, Chair Ryan offered congratulations to the students who are graduating this month, especially noting their outstanding dedication to their academics and wishing them well on their next adventure.

**4. CHANCELLOR CHENG'S REMARKS**

Chancellor Cheng made the following remarks:

- The Chancellor noted that graduation season is underway, and the legislative session has ended. He recognized CSCU's faculty for their scholarship, teaching, service and other accomplishments and CSCU's dedicated staff and administrators who put in countless hours to serve students and their campuses and institutions at the highest level. He thanked everyone from across CSCU for their extraordinary work.
- He congratulated the CSCU students who are graduating, and those who have successfully completed another semester or another academic year. CSCU's graduates are going on to new jobs, or promotions, or maybe on to more education. The Chancellor noted that nothing makes a greater impact on social mobility and increases familial and generational wealth like higher education.
- The Chancellor thanked the legislature and the Governor's office. He noted that we have had many conversations with state leaders on the importance of investing in CSCU and Vice

Chancellor Adam Joseph, Chelsea Noonan, and Amanda Bellagamba did an incredible job of advocating for CSCU. Sam Norton and Terri Raimondi worked hard on the communications side to get the message out across the entire state. He added that whole team did research and analysis, put together proposals and presentations, and answered questions 24/7. It was the collective effort of students, faculty, staff, and presidents who made their voices heard at the State Capitol and beyond. Because of CSCU’s collective efforts, the General Assembly passed a bill that will increase American Rescue Plan Act (ARPA) funding for the Connecticut State Colleges and Universities (CSCU) system by \$80 million for FY25. This funding will help support the high-quality, affordable, and accessible education provided to 85,000 students across Connecticut. This one-time funding helps address CSCU’s budget shortfall, as well as the recently passed SEBAC wage reopener and the expansion of Connecticut’s free-tuition program.

The Chancellor provided the following context. Less than a year ago in June 2023, when the last budget bill was passed, CSCU faced a massive deficit—\$26M in FY24, and \$140M for FY25. The situation was dire. Thanks to CSCU presidents and campus leaders, dedicated faculty and staff, and students, the FY24 budget gap was closed, and we’ve aggressively worked to address the FY25 deficit. The Chancellor noted his gratitude for the understanding and support of the legislature and the Governor, demonstrated by this one-time funding. It positions CSCU to have a more elevated, sophisticated conversation about CSCU as part of Connecticut’s long-term growth strategy, including CSCU’s impact and strength. Planning has begun for next legislative session’s conversations.

- The Chancellor thanked President Elsa Nunez who is retiring on June 1. She has served Eastern Connecticut State University for 18 years. He noted that when she took the helm of this institution, it was not in the best place. But through hard work, dedication, and perseverance, she built a team around her that helped to steer, shape, and mold Eastern into the shining star that it is today. He added that she is thoughtful, wise, experienced, and practical; beyond all else, she is committed to her students; to her faculty and staff; and to her institution. The Chancellor thanked her for her selflessness, her honesty and transparency, and for being a leader with integrity who thinks only of how she can help others.

### **APPROVAL OF PREVIOUS MEETING MINUTES**

– **March 21, 2024 Meeting Minutes**

On a motion by Regent Balducci and seconded by Regent Yang, the March 21, 2024 Regular Meeting minutes were unanimously approved.

– **April 9, 2024 Special Meeting Minutes**

On a motion by Regent Balducci and seconded by Regent Bloom, the April 9, 2024 Special Meeting minutes were unanimously approved.

– **April 24, 2024 Special Meeting Minutes**

On a motion by Regent Balducci and seconded by Regent Bloom, the April 24, 2024 Special Meeting minutes were unanimously approved.

5. **CONSENT AGENDA**

On a motion by Regent Balducci, seconded by Regent Wright, the Consent Agenda was unanimously adopted.

**RESOLUTIONS APPROVED ON CONSENT**

**a. Academic Programs – Discontinuations**

- i. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the Bachelor of Science American Sign Language program at Charter Oak State College effective May 2024.
- ii. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the Associate of Arts in General Studies program (OHE# 01805 and CIP Code 24010) and the Bachelor of Arts in General Studies program (OHE# 01805 and CIP Code 240101) at Charter Oak State College effective Spring 2026.
- iii. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the Bachelor of Science and Bachelor of Arts program in General Studies (OHE# 01805 and CIP Code 240101) for the following concentrations at Charter Oak State College effective Spring 2026:
  - General Studies – American Studies Concentration
  - General Studies – Communication Concentration
  - General Studies – Computer Science Studies Concentration
  - General Studies – English Concentration
  - General Studies – Foreign Language Concentration
  - General Studies – Health Studies Concentration
  - General Studies – History Concentration
  - General Studies – Information Systems Studies Concentration
  - General Studies – Paralegal Studies Concentration
  - General Studies – Political Science Concentration
  - General Studies – Public Administration Concentration
- iv. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate certificates at Charter Oak State College effective August 2025.
  - Connecticut Director Credential (Initial)      CIP Code: 190708    OHE#: 17057
  - Connecticut Director Credential (Master)      CIP Code: 190708    OHE#: 18077
  - Connecticut Director Credential (Standard)    CIP Code: 190708    OHE#: 18075
- v. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate certificates at Charter Oak State College effective Spring 2026:
  - Cyber Security Investigation                      CIP Code: 430404    OHE#: 18916
  - Security Strategies Application                    CIP Code: 430404    OHE#: 18915
  - Technical Security Administration                CIP Code: 430404    OHE#: 18917
  - Paralegal    CIP Code: 220302    OHE#: 15444
  - Victim Advocacy                                        CIP Code: 430199    OHE#: 19445
- vi. **RESOLVED**: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate certificate at Charter Oak State College effective Spring 2026:
  - Cyber Security Fundamentals                      CIP Code: 430404    OHE#: 18914

- vii. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate certificates at Charter Oak State College effective Spring 2026:  
Long Term Care Certificate for Direct Care Workers CIP Code: 513902 OHE#:017209  
Long Term Care Certificate for Direct Care Workers-Specialty Skills in Elder Care  
CIP Code: 513902 OHE#: 17210
- viii. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate certificates at Charter Oak State College effective Spring 2026:  
Public Safety Administration Level 1 CIP Code: 430103 OHE#: 15455  
Public Safety Administration Level 2 CIP Code: 430103 OHE#: 15446
- ix. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the following graduate certificates at Charter Oak State College effective Spring 2026:  
Leadership CIP Code: 520213 OHE#: 19529  
Organizational Development CIP Code: 520213 OHE#: 19531
- x. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the following graduate certificate at Charter Oak State College effective Spring 2026:  
Nonprofit Leadership CIP Code: 520213 OHE#: 19530
- xi. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a two program concentrations (CIP Code: 520201 and OHE#17955) at Charter Oak State College:  
Business Administration: Human Resources - Bachelor of Science  
Business Administration: Organizational Management – Bachelor of Science
- xii. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the A.S. Program and Certificate in New Media Production: Web Design & Development at CT State Community College effective May 2025.
- xiii. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the following undergraduate programs at Eastern Connecticut State University effective Spring 2027:  
Bachelor of Science – Communications CIP Code 090100 OHE# 02389  
Bachelor of Arts – New Media Studies CIP Code 090702 OHE# 17672
- xiv. RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the Labor Relations and Human Resources Management program leading to a Bachelor of Science degree at Eastern Connecticut State University effective Spring 2027.

**b. Academic Programs – Modifications**

- i. RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – BA in Computer Science, specifically a Name Change at Central Connecticut State University.
- ii. RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – BS in Business Administration (CIP Code: 520201/ OHE# 17955), specifically a significant modification of courses/course substitutions at Charter Oak State College.
- iii. RESOLVED: That the Board of Regents for Higher Education approve the modification of two programs, specifically a significant modification of courses/course substitutions at Charter Oak State College.  
BS in Organizational Leadership CIP Code: 520213/ OHE# 19937  
BS in Human Resource Management CIP Code: 521005/ OHE# 19936

- iv. RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – BA in English (CIP Code: 23.0101/ OHE# 1392), specifically a significant modification of courses/course substitutions at Eastern Connecticut State University.
- v. RESOLVED: That the Board of Regents for Higher Education approve the modifications of a program – BA in Theatre (CIP Code: 500501/ OHE# 14890) at Eastern Connecticut State University, specifically:
  - Modification to the CIP Code
  - Program name change
  - A significant modification of courses/course substitutions.
- vi. RESOLVED: That the Board of Regents for Higher Education approve the modification of two programs, specifically a modification of program delivery method at Southern Connecticut State University:  
Applied Behavior Analysis – Masters of Science CIP Code: 42.2814/ OHE# 20032
- vii. RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Applied Behavior Analysis – Sixth Year Certificate (CIP Code: 42.2814/ OHE# 16944), specifically a modification of program delivery method at Southern Connecticut State University.
- viii. RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – MS in Music (CIP Code: 13.1312/ OHE# 183), specifically a significant modification of courses/course substitutions, a change in modality, and a change in degree title at Western Connecticut State University.

**c. Academic Programs – Reinstatement**

- i. WHEREAS: The Board of Regents suspended the Speech and Language Pathology Assistant (SPLA) Studies Certificate at Charter Oak State College in October, 2022 (BR 22-90) as a result of a cancelled agreement between Charter Oak State College and Capital Region Educational Council (CREC); and  
WHEREAS: The Speech and Language Pathology Assistant Studies Certificate has been redesigned to include courses written and owned by Charter Oak State College and to include the appropriate advisement and support structures for students; and  
WHEREAS: The Speech and Language Pathology certification area remains one where there are shortages and SPLAs help to service the needs of students in Connecticut schools; and now therefore be it  
RESOLVED: That the Board of Regents for Higher Education approve the reinstatement of the Speech and Language Pathology Assistant Studies Certificate (CIP Code: 510816, OHE# 16819) at Charter Oak State College effective May 23, 2024.

**d. Academic Programs – New Programs**

- i. RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Social Work (CIP Code: 440799, OHE# TBD) leading to a Master of Arts at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- ii. RESOLVED: That the Board of Regents for Higher Education approve the licensure of Plastic Injection Molding Technology program leading to an Associate of Science degree (CIP Code: 15.0607, OHE# TBD) at Connecticut State Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.



- iii. RESOLVED: That the Board of Regents for Higher Education approve the licensure of Plastic Injection Molding Technology program leading to a Certificate 3 (CIP Code: 15.0607, OHE# TBD) at Connecticut State Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- iv. RESOLVED: That the Board of Regents for Higher Education approve the licensure of Professional Writing certificate (CIP Code: 23.1303, OHE# TBD) at Connecticut State Community College; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- v. RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Coastal Resilience (CIP Code: 030103, OHE# 19158) leading to a Master of Science at Southern Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- vi. RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Business Administration (CIP Code: 52.0201, OHE# TBD) leading to a Doctor of Business at Southern Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- vii. RESOLVED: That the Board of Regents for Higher Education approve the licensure of an Artificial Intelligence Program (CIP Code: 11.0102, OHE# TBD) leading to a Master's of Science at Western Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- e. **Board of Regents Faculty Awards**  
RESOLVED that the Board of Regents for Higher Education accepts the campus-based nominations for the Teaching Awards (CSU), Teaching Awards (CCC), Research Awards and the Scholarly Excellence Awards as the respective recipients of those awards for the 2023 - 2024 academic year, and  
RESOLVED that the Board of Regents for Higher Education accepts the recommendations of the respective selection committees for the Teaching Award (CSU), Teaching Award (CCC), Research Award, Scholarly Excellence Award and the Adjunct Faculty Teaching Awards as the respective recipients of the System Awards for the 2023 - 2024 academic year.
- f. **CSU Promotions and Tenure**  
RESOLVED: That the Board of Regents for Higher Education approve the 2024 promotions and tenures recommended by the Presidents of the Connecticut State Universities.
- g. **Faculty Research Grants**  
RESOLVED: That the Board of Regents for Higher Education approve the funding recommendations of the CSU-AAUP Faculty Research Grants' Selection Committee for the 2024 - 2025 program year.
- h. **CSCU Phi Theta Kappa (PTK) All-CT Academic Team**  
WHEREAS, it is central to the mission of the Connecticut State Colleges and Universities (CSCU) to engage students in educational experiences that prepare them to continue their academic pursuits and begin careers, well-prepared to meet the evolving demands of the state's workforce; and  
WHEREAS, the Board of Regents for Higher Education embraces an unwavering commitment to

academic excellence, leadership, and career development; and  
WHEREAS, the All-Connecticut Academic Team is one of the All-USA Community College qualifying teams sponsored by Phi Theta Kappa, the international honor society of two-year colleges and academic programs; and  
WHEREAS, each student selected for the All-Connecticut Academic Team is earning an associate degree, maintains a 3.5 GPA or higher and is involved in campus activities; and  
WHEREAS, the 2023 – 2024 All-CT Academic Team includes 25 outstanding CSCU Community College students:

CT State Asnuntuck	Kai Saucier-Drygren
CT State Capital	Yazmine Goodlett
CT State Capital	Brittany Janzer
CT State Gateway	Sophia Acevedo
CT State Gateway	Ajarano Smith-Bowe
CT State Housatonic	Maria Garcia
CT State Housatonic	Victoria Randolph
CT State Manchester	Ashley Birdsong
CT State Manchester	Karen Celine Luci
CT State Manchester	Maxat Yerkeshev
CT State Middlesex	Meghan Serpis
CT State Middlesex	Katherine Tocto Quituisaca
CT State Naugatuck Valley	Victoria Cruz
CT State Naugatuck Valley	Stephanie Girard
CT State Naugatuck Valley	Kathylee Perez
CT State Northwestern	Jamison Appell
CT State Northwestern	Carla Galaise
CT State Norwalk	Nanette Addow
CT State Norwalk	Gabrielle Hauck
CT State Quinebaug Valley	Julia Revellese
CT State Three Rivers	Patricia Monique Avisan
CT State Three Rivers	Max Richardson
CT State Three Rivers	Leah Thomas
CT State Tunxis	Jake Haynes
CT State Tunxis	Amelia Kearney

WHEREAS, the Board of Regents recognizes Kathylee Perez as a Coca-Cola Academic Team Gold Scholars, Amelia Kearney as a Coca-Cola Academic Team Silver Scholar, and Max Richardson as a Coca-Cola Academic Team Bronze Scholar; and

WHEREAS, Professors Todd Bryda devoted his time and expertise in preparing the students for selection; now therefore, be it

RESOLVED that the Connecticut State Colleges and Universities Board of Regents for Higher Education hereby recognizes the outstanding accomplishments of the students of the 2023 – 2024 All-CT Academic Team and advisors.

**j. Henry Barnard Award Recipients**

WHEREAS, it is central to the mission of the Connecticut State Colleges and Universities (CSCU) to engage students in educational experiences that prepare them to continue their academic pursuits and begin careers, well-prepared to meet the evolving demands of the state’s workforce; and

WHEREAS, the Board of Regents for Higher Education embraces an unwavering commitment to academic excellence, leadership, and career development; and

WHEREAS, the Henry Barnard Distinguished Student Award Recipients are chosen by their respective Connecticut State University and presented with the award and a \$500 scholarship by the Connecticut State Colleges and Universities Foundation; and  
WHEREAS, each student has maintained a 3.7 grade-point average and has a record of substantial voluntary service to their universities and communities; and  
WHEREAS, twelve students representing the Connecticut State Universities have received a 2024 Henry Barnard Distinguished Student Award:

Central Connecticut State University

Haneen Alkabasi  
Shealin Callahan  
Isabella Galdamez  
Emily Palmieri

Eastern Connecticut State University

Billi Gray Kozak  
Kathryn Kubisek

Southern Connecticut State University

Kyle Mashia-Thaxton  
Jen Evelyn Ng  
Emily Rowland  
Nadesha Shakes

Western Connecticut State University

Ezaan Khan  
Desiree Velez

BE IT RESOLVED that the Connecticut State Colleges and Universities Board of Regents for Higher Education hereby recognizes the outstanding accomplishments of the student recipients of the 2024 Henry Barnard Distinguished Student Award.

**k. CCSU – Robert C. Vance Endowed Chair in Journalism & Mass Communication**

WHEREAS, Central Connecticut State University is seeking to fill the Robert C. Vance Endowed Chair in Journalism & Mass Communication, and

WHEREAS, This endowed chair is to be filled by a person with a distinguished record of recognition in the fields of journalism and mass communication, and

WHEREAS, Ms. Aimee Crawford has decades of experience as an editor, journalist and writer. Her distinguished career as an editor began at The Sporting News, then continued at CNN/Sports Illustrated, Major League Baseball Advanced Media, Sports Illustrated, and ESPN, where she was Senior Editor for ESPN The Magazine and ESPN.com. She currently serves as an Assistant Professor of Journalism at Springfield College. Ms. Crawford was Senior Editor for an ESPN team that won the 2018 George Foster Peabody Award for "Spartan Silence: Crisis at Michigan State." Ms. Crawford's professional experiences will inspire Central students planning careers in journalism and mass communication, and

WHEREAS, Ms. Crawford received her bachelor's degree with Honors in Journalism and French from Oklahoma State University. She also received a Certificate in French Language and Literature from the University of Paris Sorbonne. She holds a master's degree in Journalism and Magazine Publishing from Northwestern University; and

WHEREAS, The President of Central Connecticut State University, Dr. Zulma Toro, has endorsed the recommendation to appoint Aimee Crawford to this position, be it

RESOLVED, That the Board of Regents for Higher Education of the Connecticut State Colleges

and Universities System designates Aimee Crawford to fill the Robert C. Vance Endowed Chair in Journalism & Mass Communication at Central Connecticut State University at the rank of Associate Professor for a period of one-year, renewable yearly at CCSU's discretion.

**7. FACULTY AWARD RECOGNITION**

Regent Bloom and Dr. Diamond recognized the 2023 – 2024 Faculty Award recipients. The awards were given to faculty who distinguished themselves as outstanding teachers, promoting instructional improvements and innovation or who are doing exceptional research, scholarly, and/or creative work that informs what they do in the classroom. Regent Bloom noted that the caliber of teaching and research award winners throughout the CSCU system is inspiring. Details of the presentation are included in Attachment B.

**8. ACADEMIC & STUDENT AFFAIRS COMMITTEE – Committee Chair Bloom**

Committee Chair Bloom reported that the Academic & Student Affairs Committee met on April 5th and May 10th. He thank the Board for their approval of the Consent Agenda as the academic items represent two months of work by the provosts and faculty at the institutions, especially the Charter Oak Academic Council which typically meets only three times per year and accounts for more than a third of the Consent Agenda. He made special note of the following:

- The new Master's program in Social Work at Central Connecticut State University meets the needs of both students and the State of Connecticut. Currently, CCSU offers only a BS in Social Work, requiring many of our graduates to seek an MSW program elsewhere. A market analysis completed by Hanover Research supports the creation of a MSW program at CCSU. In addition, the Health Horizons grant, which is designed to increase the number of nurses and MSWs in the State supports the creation of this new program which has an emphasis on trauma and clinical work. CCSU is a recipient of funds (particularly to support student scholarships), for both the nursing program and the development of an MSW program.
- The development of CT State's Plastic Injection Molding Technology programs has been a collaborative effort with industry partners to develop curriculum content that directly aligns with the latest industry trends and demands. The program has received machine sponsorships to support the technical programs so students will graduate with immediate employable skills. Currently, there are no for-credit Plastic Injection Molding programs in the state of CT. The market for plastic injection molding continues to grow due to increased spending, faster technological progress, the development of on-demand injection molding, and shorter supply chains. The Plastic Injection Molding Technology A.S. degree program and Certificate introduce various molding techniques and introduce students to the concepts and specifications of injection molding. OSHA10 Certification and Lean Certification are embedded within the program; students obtain certification in those areas.
- Southern Connecticut State University's new Doctorate in Business Administration incorporates aspects of fields like data analytics, technology management, and resiliency into their curriculum to prepare graduates for a rapidly changing business landscape. EMSI research estimated that the need for individuals with a doctoral degree is projected to grow by 8% between 2019 and 2024. Top hiring companies for such doctoral-level candidates include companies like Intel (hiring 191 doctoral qualified employees), AstraZeneca (hiring 170) and E&Y (hiring 158) between 2019 - 2020. The inaugural cohort, consisting of approximately 12 students, will primarily be comprised of international students, with a particular focus on recruitment from countries like China and India, aligning with the initial emphasis on international outreach. The program is appealing to international students as it offers them the opportunity to earn a prestigious DBA degree in the United States.

- And at Western, the new The Master of Science in Artificial Intelligence provides students with a broad and deep knowledge of both practical and theoretical aspects of this discipline. Many of the most prestigious institutions in the field of computer science now offer MS degrees in artificial intelligence, including Carnegie-Mellon University, Cornell University, Columbia University, the University of Pennsylvania, and the University of Southern California. Western’s MS in Artificial Intelligence aligns with these program trends in the number and type of prerequisite courses, the number of required credit hours and courses, and content. In addition, MS in Artificial Intelligence will be attractive to international students because it is a US Department of Homeland Security-designated Degree Program. Western’s MS in AI will also strengthen undergraduate STEM enrollments at the university.
- At the June 27th full board meeting, the General Education Transfer Credit Alignment Policy will be presented. This policy seeks to support and protect student success by ensuring the transfer of general education credits from CT State to the four-year CSCU institutions. This policy has been extensively vetted by the faculty, utilizes best practice models, and has undergone a review process which culminated in amendments being made using feedback received from each campus. It was introduced to the Academic & Student Affairs Committee on May 10th and will be presented for a vote at the June 7th ASA meeting, prior to being considered by the full board at our June 27th meeting.

**9. AUDIT COMMITTEE - Committee Chair Wright**

No report.

**10. FINANCE & INFRASTRUCTURE COMMITTEE – Committee Chair Balducci**

No report

**11. HUMAN RESOURCES & ADMINISTRATION COMMITTEE – Committee Chair Sophia Jappinen**

No report.

**12. TECHNOLOGY COMMITTEE – Committee Chair Yang**

No report.

**13. EXECUTIVE COMMITTEE – Chair Ryan**

No report.

**14. EXECUTIVE SESSION – None Needed**

**15. SPECIAL RECOGNITION – Chair Ryan & Chancellor Cheng**

Chair Ryan requested a moment of personal privilege to recognize the remarkable contributions of Eastern Connecticut State University’s President Elsa Nunez who begins her retirement at the end of the month. She asked the Secretary of the Board to read into the record the Board’s resolution as her motion to approve.

Secretary of the Board, Pam Heleen, read the following resolution into the record:

THE CONNECTICUT BOARD OF REGENTS FOR HIGHER EDUCATION  
EXTENDS ITS DEEPEST APPRECIATION AND THANKS TO  
PRESIDENT ELSA M. NÚÑEZ  
RESOLUTION

WHEREAS, President Elsa M. Núñez has served as the esteemed president of Eastern Connecticut State University (“ECSU”) with unwavering dedication, visionary leadership, and a profound commitment to academic excellence, beginning her appointment on August 17, 2006; and

WHEREAS, For the last 18 years, President Núñez has championed innovation, inclusivity, and academic excellence, leading ECSU with a commitment to accessible, affordable, and equitable education; prioritizing student retention and graduation; enhancing the liberal arts core curriculum; and ensuring alignment with Connecticut’s goal of an educated workforce; and

WHEREAS, President Núñez championed equity in education by establishing robust academic support systems for at-risk students, such as the successful Dual College Initiative, as well as a partnership with TheDream.US to support undocumented students who do not have access to higher education opportunities; and

WHEREAS, President Núñez prioritized sustainability, leading ECSU to national recognition as a “Green College” and advocating for climate action and sustainability both on and off campus; and

WHEREAS, President Núñez has played a pivotal role in integrating ECSU into the local community of Willimantic, establishing strong connections and fostering a sense of belonging among residents and students; and be it

RESOLVED, That the Board of Regents for Higher Education fully supports Chancellor Cheng’s conferral upon Elsa Núñez the title of President Emeritus, with all the rights and privileges pertaining thereto, in recognition of her distinguished service and lasting contributions to ECSU and Connecticut State Colleges and Universities; and be it further

RESOLVED, That the Board of Regents for Higher Education does hereby express its deepest gratitude and highest commendation to President Elsa M. Núñez for her outstanding service, tireless dedication, and transformative leadership and extends its sincere, heartfelt wishes to her as she continues her work in retirement at Harvard Graduate School of Education.

*Following the Chair’s motion, the resolution was seconded by Regent Wright and approved unanimously.*

Prior to adjournment, Regent Porth thanked Vice Chair McCarthy and ASA Committee Chair Bloom for their request for more research into enrollment projections. The report that was received within the last month indicates that while enrollment is still a challenge, CSCU is making projections in a careful way. This is important work as it guides other decisions (i.e., setting tuition and fees). He looks forward to continued discussions, including topics like retention and persistence. Committee Chair Bloom confirmed that this is the next step in required reporting to the Board.

## **16. ADJOURNMENT**

*Regent Porth made a motion to adjourn the meeting adjourned at 11:01 a.m. The motion was seconded by Regent McCarthy and unanimously carried.*

Submitted,

Pamela Heleen  
Secretary of the CT Board of Regents for Higher Education

I note this month that the lists of tenure and promotion of faculty are being approved and graduation ceremonies are being held for students; a significant moment for the faculty and students that we all celebrate. I wish that the same could be said for the faculty who are retiring, though much more can and will be said.

The CSCU system is, to put it bluntly, in continuing difficulty – I hesitate to use the word crisis as that is a technical term - , despite the recent and welcome injection of an additional \$80 million of one time ARPA funding, for which the CSCU leadership, Faculty Advisory Committee, and union leadership, despite my criticisms of them, deserve full praise.. But we all know that the structural deficits at two of the six CSCU institutions – CTState and Western, will not go away so readily.

Nor will the lack of collegiality and civility in interpersonal relations. This was evidenced in the recent dismissal of the CSCU Provost who in my opinion was making considerable progress to improving system/faculty relations. It is evidenced by union leaders' continued denunciations of members of the Board and in particular the ex-ex-officio member who wrote this, now derided as leader of an anti-union cabal, a convenient if false claim intended to silence anyone critical of how the union leadership handled the retirement initiative.

“Systemness” will not solve the problem, as it is just another ill-defined term for over-centralization and a command and control approach by CSCU leadership; nor will a redefinition of union goals to focus on power to the detriment of groups of its own members – retirees come to mind. Both approaches, mirror images of each other, neglect basic components of problem solving. Conflict will not disappear, but it can be handled in ways that facilitate resolution rather than escalation.

These include items which should be common sense but often in the heat of conflict are forgotten: *listen and learn*, even with those with whom we disagree, and perhaps especially with them, *communicate and consult* with all parties involved, instead of making decisions based on the closed door thinking of small groups, *review and revise* decisions made in the light of new information and changed circumstances, be *realistic and reasonable* in making demands, and my two favorites: *seek truth from facts* and *speak truth to power*.

I have appropriated all of these items from other sources and claim no originality except perhaps in synthesis and application. I admit that all of us, including those I have criticized above, agree on the principle of protecting and promoting public higher education in our state. But though necessary that is not sufficient. A strategy involving a recognition of both the scope and the limits of power, and correlatively, the respect for all parties despite disagreement and disputes is needed as well. And that is just the beginning.

More could be said, and I am available to discuss with anyone interested. In the meantime, I am working on several dossiers I consider as pertinent and with which I have been involved: the first on lessons learned in the process leading to the vaccine mandate, as we may face another pandemic in the future; the second on a system of system approach to governance, focused on cooperation and coordination, not command and control; and a third on the recent retirement initiative which has been a failure for all concerned. The dossier on the retirement initiative is now complete and available on request.

# **CSCU** Board of Regents

## 2023-24 Board of Regents Faculty Awards

**Recognizing Excellence in Teaching and Research**



# Board of Regents

## Board of Regent Faculty Awards

- Campus-based awards may be presented to faculty from each of the 4 universities, Charter Oak, and CT State Community College.
- Based on campus-wide awards, six system-wide awards are presented.
- Teaching Awards
- Research Awards (universities only)
- Scholarly Excellence (CT State only)
- Adjunct Faculty Teaching Awards

# CSCU Board of Regents

## Board of Regents Faculty Awards Selection Committee Members

Dr. Charles Baraw, SCSU	Dr. Todd Barry, CT State Three Rivers	Mr. Robert Brown, CT State Asnuntuck
Dr. Neeta Connally, WCSU	Dr. Kelli Custer, WCSU	Mr. Joshua Hummel, CT State Capital
Mrs. Sarah Leone, CT State Middlesex	Ms. Sabrina Marques, WCSU	Ms. Yumi McCarthy, Ct State Norwalk
Ms. Jean Robinson, WCSU	Ms. Sarah Roe, SCSU	Mr. Rahul Singhal, CCSU
Ms. Shelly Stoehr-McCarthy, SCSU	Mr. Richard Zipoli, SCSU	

# **CSCU** Board of Regents

## Campus-Based Board of Regents Teaching Awards for the Connecticut State Universities

**Dr. Manuel Otero**

Assistant Professor of English  
Eastern Connecticut State University

**Dr. Zara Waldman DeLuca**

Assistant Professor of Communication Disorders  
Southern Connecticut State University

**Dr. Eileen Campbell**

Associate Professor of Nursing  
Western Connecticut State University

# **CSCU** Board of Regents

## System-wide Board of Regents Teaching Awards for the Connecticut State Universities

***Dr. Zara Waldman DeLuca***

*Assistant Professor*

*Communication Disorders*

*Southern Connecticut State University*



# **CSCU** Board of Regents

## Campus-Based Board of Regents Teaching Awards for the CT State Community College

**Mr. Peter Bonadies**  
Assistant Professor  
Arts and Humanities  
CT State - Gateway

**Mrs. Elaine Ippolito**  
Assistant Professor  
HIM – Health Careers  
CT State - Middlesex

# **CSCU** Board of Regents

## System-wide Board of Regents Teaching Awards for CT State Community College



***Mr. Peter Bonadies**  
Assistant Professor  
Arts & Humanities  
CT State - Gateway*

# **CSCU** Board of Regents

## Campus-Based Board of Regents Research Awards for the Connecticut State Universities

**Dr. John Protzko**

Assistant Professor

Psychological Science

Central Connecticut State University

**Dr. Kwangwon Lee**

Assistant Professor

Education

Eastern Connecticut State University

**Dr. Anuli Njoku**

Associate Professor

Public Health

Southern Connecticut State University

# **CSCU** Board of Regents

## System-wide Board of Regents Research Awards for the Connecticut State Universities

***Dr. Kwangwon Lee***

*Assistant Professor*

*Education*

*Eastern Connecticut State University*





# **CSCU** Board of Regents

## Campus-Based and System-wide Board of Regents Scholarly Excellence Awards for the CT State Community College

**Dr. Rachel Jasiczek**  
Associate Professor  
English  
CT State - Norwalk



# **CSCU** Board of Regents

## Board of Regents Adjunct Faculty Teaching Award Nominees

<b>Dr. David Ballena</b> <b>Music</b> Eastern Connecticut State University	<b>Ms. Maria Belval</b> <b>Human Services</b> CT State – Three Rivers
<b>Ms. Wendy Bradley</b> <b>Psychology</b> CT State – Quinebaug Valley	<b>Mr. Cesar Llontop</b> <b>Mathematics</b> CT State - Middlesex
<b>Dr. Jeanette Moore</b> <b>Education &amp; Educational Psychology</b> Western Connecticut State University	

# **CSCU** Board of Regents

## System-wide Board of Regents Adjunct Faculty Teaching Awards

***Wendy Bradley***

*CT State Quinebaug*

*Valley*

*(no photo available)*

***Dr. David Ballena***

*ECSU*



# **CSCU** Board of Regents

Congratulations to all the  
Recipients of the 2023-24  
Board of Regents  
Faculty Awards!!

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Discontinuation of an Existing Program  
at Western Connecticut State University

June 27, 2024

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of the Nutrition program leading to a Master of Science degree at Western Connecticut State University effective Spring 2023:

A True Copy:

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Pamela Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Discontinuation of the Nutrition program leading to a Master of Science degree at Western Connecticut State University effective Spring 2023:

**RATIONALE:**

The Health Promotion and Exercise Sciences Department has voted to discontinue the MS in Human Nutrition for several reasons:

- The program cannot adequately prepare students for employment. Students studying nutrition will be best prepared for employment with the Registered Dietician (RD) certification at the master's level. Western cannot offer an RD certification due to lack of laboratory facilities and lack of committed internship affiliations. Danbury Hospital, Western's most appropriate internship affiliation, already runs an independent dietetics internship and cannot collaborate with Western on this.
- Western no longer has a full-time faculty member with the expertise to coordinate, advise, and teach in this program.
- After 3 years, Western was unable to recruit students to the program. This is likely due to the fact that the program did not incorporate the RD certification.
- There are several other nutrition programs in CT. While more expensive, they are available to students. They, too, are struggling with enrollment. This is a recent trend in the field of nutrition.

**TEACHOUT STRATEGY:**

All enrolled students have graduated.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve these discontinuations. CSCU Academic and Student Affairs concurs with this recommendation.

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Modification of a Program

Masters of Arts in Modern Language  
Central Connecticut State University

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – MA in Modern Language, specifically a Name Change at Central Connecticut State University.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Name Change for MA in Modern Language at Central Connecticut State University.

**BACKGROUND AND PROPOSAL**

The department of World Languages, Literatures, and Culture changed its name from the department of Modern Languages in 2021. The proposal would change the name of the MA program to match the new department name.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. CSU Academic and Student Affairs concurs with this recommendation.

6/7/2024 – BOR - Academic and Student Affairs Committee

6/27/2024 – Board of Regents



# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Modification of a Program

Bachelor of Arts in Spanish  
Eastern Connecticut State University

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BA in Spanish, specifically significant course changes and substitutions, as well as changes to the core and the requirement of an internship at Eastern Connecticut State University.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Name Change for BA in Spanish at Eastern Connecticut State University.

**RATIONALE AND SUMMARY OF MODIFICATIONS**

Surveys by the Modern Language Association and studies by curriculum researchers suggest that modifications to language programs that emphasize interdisciplinary connections, project-based approaches, as well as comprehensive cultural and linguistic proficiencies attract students and produce graduates that not only have task-specific skills, but agile, analytical and collaborative mindsets that are sought after in today's labor market. Reports are quoted saying that colleges and universities that invest in creating strong language programs have spurred cultural and even economic growth in their regions, since employers want employees with language and cultural skills.

The proposed modifications to the Spanish program are tailored to meet changes in student interests and the discipline itself, as well as the current and projected demands in the job market. The proposed major in Spanish consists of 33 credits divided into 24-25 credits of Linguistic & Cultural proficiencies and 9 credits chosen in conjunction with an advisor to correspond to the student's chosen career path. This modification also updates the curriculum to require an internship or field experience and move away from traditional literature and survey courses. In short, the new major:

- Reduces the number of required credits for a Spanish major from 36 to 33, making it easier for students to pursue dual majors.
- Updates the curriculum in response to changes in the discipline, including less focus on literature and civilization courses and more on culture and interdisciplinary offerings.
- Refocuses the program's course catalog to reflect more professional-specific language courses that will prepare students to enter the workforce by including applied Spanish courses in the elective category.
- Requires every student to complete an internship to support career readiness.
- Gives students the option of taking up to two courses in other departments (Health Sciences, Business, Social Work, Education)
- Maintains coordination with the Education Department to support students who are interested in becoming Spanish language teachers, which is currently a popular educational pathway and career choice for Spanish majors.

**SUPPLEMENTAL DOCUMENTS****RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. CSU Academic and Student Affairs concurs with this recommendation.

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Modification of a Program

Bachelor of Science in Recreation & Leisure Studies  
Southern Connecticut State University

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BS in Recreation & Leisure Studies, specifically a name change and CIP Code change at Southern Connecticut State University.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Name Change for BS in Recreation & Leisure Studies at Southern Connecticut State University.

**RATIONALE AND SUMMARY OF MODIFICATIONS**

The current title of the degree program reflects a general park and recreation or recreation and leisure curriculum. There are two primary concentration/specialization areas offered within the degree program – park and recreation management, and therapeutic recreation/recreational therapy. Student demand and interest for the major is based primarily on the specialization area. Currently, 80 percent of the students in the recreation and leisure studies major are in the therapeutic recreation/recreational therapy concentration. This has been a consistent trend over the past 5<sup>+</sup> years.

The proposed new name of the program will be “Recreational Therapy.” In addition, approval of this request will necessitate changing the CIP Code from *310301 -Parks, Recreation, and Leisure Facilities Management, General* to *51.2309 – Recreational Therapy/Therapeutic Recreation*, which more accurately reflects the program of study for most students.

Southern anticipates an overall positive impact on the institution and its current and prospective students.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. CSCU Academic and Student Affairs concurs with this recommendation.

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Modification of a Program

Doctorate in Business Administration  
Southern Connecticut State University

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – Doctorate in Business Administration, specifically a correction to CIP Code, at Southern Connecticut State University.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

CIP Code Correction for Doctorate in Business Administration at Southern Connecticut State University.

**RATIONALE**

This resolution is to document the correction to the CIP code previously approved at the May 2024 Board of Regents meeting.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. CSU Academic and Student Affairs concurs with this recommendation.

6/7/2024 – BOR - Academic and Student Affairs Committee

6/27/2024 – Board of Regents

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Modification of a Program

Bachelor of Science in Criminal Justice, Criminology, and Law  
Western Connecticut State University

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BS in Criminal Justice, Criminology, and Law, specifically a name change at Western Connecticut State University.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Name Change for BS in Criminal Justice, Criminology, and Law at Western Connecticut State University.

**RATIONALE AND SUMMARY OF MODIFICATIONS**

Western is requesting that the new name be simplified to Criminal Justice. This request is due to the fact that degree titles must be limited to fewer than 30 characters. The existing name would not be able to be put on transcripts without many abbreviations which could impact students applying for jobs and graduate school.

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. CSCU Academic and Student Affairs concurs with this recommendation.

6/7/2024 – BOR - Academic and Student Affairs Committee  
6/27/2024 – Board of Regents



# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Approval of a New Program

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the licensure of a program in Climate Change Studies (CIP Code: 030103, OHE# TBD) leading to a Bachelor of Arts at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Approval of a New Program

June 27, 2024

**RESOLVED:** That the Board of Regents for Higher Education approve the licensure of a program in Climate Change Studies (CIP Code: 030103, OHE# TBD) leading to a Bachelor of Science at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Establishment of two new programs in Climate Change Studies, leading to a Bachelor of Arts or a Bachelor of Science at Central Connecticut State University.

Name of Institution	Central Connecticut State University	
Name of Program	Climate Change Studies	
CIP Code	030103	
OHE# (Leave blank for new programs)	TBD	
Degree Level	Bachelor of Arts/Bachelor of Science	
Number of Collegiate Credits	120	
Date of Action (Anticipated)	06/27/2024	
Nature of Request	<input checked="" type="checkbox"/> Licensure and Accreditation <input type="checkbox"/> Program Change <input type="checkbox"/> Phase-out Program <input type="checkbox"/> Terminate Program	
If Name Change, New Name		
Delivery	Current (If not a new program) <input type="checkbox"/> On Ground <input type="checkbox"/> Hybrid <input type="checkbox"/> Online	Future <input checked="" type="checkbox"/> On Ground <input type="checkbox"/> Hybrid <input type="checkbox"/> Online
Effective Term	Fall 2024	
If a Discontinuation, date of Termination	N/A	
If a Suspension, dates of Suspension	N/A	

**JUSTIFICATION/BACKGROUND**

The new Climate Change Studies programs will prepare students to become leaders to meet the challenges head-on of human-generated climate change. Students will seamlessly integrate their scientific knowledge and critical thinking skills with an understanding of the centrality of ethical concerns in generating effective policy, and with the ability to effectively communicate the central issues and causes of climate change to a non-technical audience.

The B.A. degree emphasizes coursework in the arts, humanities, social sciences, and behavioral sciences. Students pursuing this option will be particularly prepared for career pathways in policy, planning, journalism and communication, cultural resource management, policy aspects of sustainability, and more. A minor is required with this major and students are encouraged to select a minor that will complement their major or will allow interested students to pursue a double major more readily. Examples include sustainability, political science, and communication.

The B.S. degree emphasizes coursework in the sciences, technology, and engineering. Students pursuing this option will be prepared for career pathways that require an in-depth background in these fields, such as environmental science, “green” construction, conservation, renewable energy, technical aspects of sustainability, and more. The comprehensive background required by this degree (63-65 credits) prepares students for a career in scientific research, consulting, and applications. This unique interdisciplinary program will prepare students to work both individually and in teams, drawing upon their deep and broad understanding of the myriad issues involved in combating and mitigating the social effects of climate change to become change-makers and solution-generators. Students will be able to apply their scientific understanding to social problems in creative ways, and act as communicative bridges between professional and grass-roots organizations, the scientific establishment and the general public, well prepared to engage in community outreach and education efforts to help communities translate STEM-based recommendations into practical plans of action.

### **ADDRESSING NEEDS**

A Hanover Research "benchmarking report" commissioned by Central in 2020 identified opportunities for Climate Change Studies programs. A 2023 survey conducted by two faculty colleagues, one in the College of Liberal Arts and Social Sciences (CLASS) and the other in the School of Engineering, Science and Technology (SEST), concurred, based on a study of over 100 undergraduate and graduate programs at institutions of higher education both in the U.S. and abroad. Central Connecticut State University identified Climate Change Studies as a key recommendation in its Academic Planning Program documentation presented to the Board of Regents.

Climate change has not only led to the creation of new jobs (e.g., sustainability and resilience coordinators for local governments), but has already begun to transform jobs in existing fields (public health, insurance, construction, urban planning, project management, civil engineering, etc.). In a recent conversation, representatives of Connecticut's Department of Energy & Environmental Protection (DEEP) encouraged Central to pursue these programs. In addition, DEEP emphasized the importance of a multidisciplinary program where graduates are not only trained in the science of climate change but are provided the necessary skills to deal directly with the public sector.

### **PRO FORMA**

The budget provided in the supporting documents covers both the BA and BS programs.

### **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. The System’s Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Approval of a New Program

June 27, 2024

RESOLVED: That the Board of Regents for Higher Education approve the licensure of an Accelerated Nursing program (CIP Code: 513801, OHE# TBD) leading to a Bachelor of Science at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Establishment of a new program, Accelerated Program in Nursing, leading to a Bachelor of Science at Central Connecticut State University.

Name of Institution	Central Connecticut State University	
Name of Program	Accelerated Nursing Degree	
CIP Code	513801	
OHE# (Leave blank for new programs)	TBD	
Degree Level	Bachelor of Science	
Number of Collegiate Credits	60 (General Education requirements will be waived due to the student's previously earned bachelor's degree)	
Date of Action (Anticipated)	06/27/2024	
Nature of Request	<input checked="" type="checkbox"/> Licensure and Accreditation <input type="checkbox"/> Program Change <input type="checkbox"/> Phase-out Program <input type="checkbox"/> Terminate Program	
If Name Change, New Name		
Delivery	Current (If not a new program) <input type="checkbox"/> On Ground <input type="checkbox"/> Hybrid <input type="checkbox"/> Online	Future <input checked="" type="checkbox"/> On Ground <input checked="" type="checkbox"/> Hybrid (18%) <input type="checkbox"/> Online
Effective Term	December 2024	
If a Discontinuation, date of Termination	N/A	
If a Suspension, dates of Suspension	N/A	

**JUSTIFICATION/BACKGROUND**

The Accelerated Bachelor of Science in Nursing (ABSN) is a 15-month, second degree program designed for those who hold a bachelor's degree from a regionally accredited academic institution in another discipline (BA, BS). This program consists entirely of nursing coursework and clinical practice. All pre-requisites must be completed prior to matriculation. The ABSN program consists of 60 credits in nursing courses. The curriculum blends classroom, hybrid and online learning, and clinical experiences in a variety of settings.

Enrollment and completion in the existing BSN program should not be impacted. The accelerated program is additional to, and independent from, the traditional pre-licensure BSN program. The courses will be completed in a different sequence so as not to interfere with the current program. Current faculty can be utilized in both programs.

Upon completion of the program students will be eligible to take the NCLEX exam (National Council Licensure Examination) and will earn a Bachelor of Science in Nursing degree.

### **ADDRESSING NEEDS**

There is a critical nursing shortage in the United States and in Connecticut. The shortage in CT is compounded by the needs of the large aging population in the state. Offering an accelerated program will assist in mitigating the statewide-wide nursing shortage. Currently, there are two ABSN programs in the Hartford region offered at the University of Saint Joseph and Goodwin University. The proposed ABSN program at Central Connecticut State University (CCSU) will offer another, more affordable option for potential students.

In Connecticut, a 2020 report by the Governor’s Workforce Council stated that the state has approximately 50,000 registered nurses. Of these, 52% are over age 50. The need is for 3,000 new registered nurses a year, but Connecticut schools graduate 1,900 a year. In 2019, Connecticut schools had to reject 7,000 nursing candidates – first because there was not enough faculty to teach them, and second because there were not enough nurses to supervise student hours of onsite clinical experience. According to Indeed.com, there are currently 4084 Registered Nurse jobs available in Connecticut.

### **PRO FORMA**

### **SUPPLEMENTAL DOCUMENTS**

### **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. The System’s Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

06/7/2024 – BOR - Academic and Student Affairs Committee

06/27/2024 – Board of Regents

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

Concerning

Approval of a New Program

June 27, 2024

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Computer Science (CIP Code: 110701, OHE# TBD) leading to a Bachelor of Arts at Eastern Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education



**ITEM**

Establishment of a new program, Computer Science, leading to a Bachelor of Arts at Eastern Connecticut State University.

Name of Institution	Eastern Connecticut State University	
Name of Program	Computer Science	
CIP Code	110701	
OHE# (Leave blank for new programs)	TBD	
Degree Level	Bachelor of Arts	
Number of Collegiate Credits	120	
Date of Action (Anticipated)	06/27/2024	
Nature of Request	<input checked="" type="checkbox"/> Licensure and Accreditation <input type="checkbox"/> Program Change <input type="checkbox"/> Phase-out Program <input type="checkbox"/> Terminate Program	
If Name Change, New Name		
Delivery	Current (If not a new program) <input type="checkbox"/> On Ground <input type="checkbox"/> Hybrid <input type="checkbox"/> Online	Future <input checked="" type="checkbox"/> On Ground <input type="checkbox"/> Hybrid <input type="checkbox"/> Online
Effective Term	Fall 2024	
If a Discontinuation, date of Termination	N/A	
If a Suspension, dates of Suspension	N/A	

**JUSTIFICATION/BACKGROUND**

Computer science education at Eastern Connecticut State University emphasizes the techniques and skills for computing in practice. The field of Computer Science is one of the fastest growing career areas in Connecticut and in the United States. The purpose of the B.A. degree is to serve as an alternative degree option that makes Computer Science accessible to a broader group of students, in two ways: 1) it provides students more opportunities to learn how Computer Science is applied in other disciplines and will facilitate students wishing to double-major; and 2) the B.A. is an alternate pathway to the B.S. degree which has a greater emphasis on mathematics, computing theory, and engineering. In both cases, students will get a strong foundation in computer science and problem-solving with computers. Students will complete a core set of requirements covering computational thinking, coding, software development, and databases, which will prepare students for current jobs both in and out of the information technology sector.

## **ADDRESSING NEEDS**

A Burning Glass report published in 2016 found that 20% of career-track job postings in the United States required coding skills. In response, CEO Matt Sigelman explained, “To land a good job in the 21st century job market, you need to learn how to code. Eastern see this as a broader trend of jobs hybridizing – of requiring people to wear more hats by doing coding tasks like creating and analyzing databases. Technology has become more accessible and has, therefore, become more critical to a wide range of jobs that didn’t require tech skills”. In addition to IT jobs, the report highlights several categories of jobs where coding skills provide advantages to job seekers, including data analysis, art and design, engineering, and science. A follow-up study found that the number of job postings in non-tech industries requesting IT skills increased by 65% between 2013 and 2018.

The B.A. degree will prepare students for tech and non-tech jobs that require IT and coding skills. Specifically, the B.A. degree will provide students with a solid foundation in computer science and problem-solving with computers. In the B.A. degree, students complete a core set of requirements covering computational thinking, coding, software development, and databases. Students also have the flexibility to take courses related to computing but outside of computer science, possibly through a double major. This flexibility is currently not met by Eastern’s B.S. degree. Students in the B.A. program will also have the option of taking elective courses in the B.S. program that will strengthen their core computer science skills.

The B.A. degree will also prepare students for traditional IT jobs, for which there is much demand. Currently, according to the Occupational Outlook Handbook from the Bureau of Labor Statistics, jobs in computer and information technology are projected to grow “much faster than average” between 2022 and 2032. Jobs include computer support specialists (5% projected growth), web developers and digital designers (16% projected growth), software developers and testers (25% projected growth), and more<sup>6</sup>. Qualifications for these jobs generally include either a B.A. or B.S. degree in Computer Science.

## **PRO FORMA**

## **SUPPLEMENTAL DOCUMENTS**

## **RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this modification. The System’s Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

# CSCU Board of Regents

## CT BOARD OF REGENTS FOR HIGHER EDUCATION

### RESOLUTION

concerning

### Mission of Charter Oak State College

June 27, 2024

**WHEREAS:** Section 10a-1c of the Connecticut General Statutes requires the Board of Regents to develop and implement distinct missions for the constituent units of the Connecticut State Colleges and Universities System (CSCU); and

**WHEREAS:** New England Commission of Higher Education (NECHE), CSCU's accrediting body, states in Standard 1.2 that an institution's mission statement must be formally adopted by the governing board and appears in appropriate printed and digital institutional publications; and

**WHEREAS:** Charter Oak State College's new Fall 2023 – Spring 2028 Strategic Plan requires modification to Charter Oak's mission statement to highlight and reinforce student demographics, industry-relevant workforce focus, and their ability to offer non-credit offerings; and

**WHEREAS:** Adoption of this new mission statement aligns with NECHE Standard 1.2 and will provide evidence of achieving that standard for Charter Oak's NECHE site visit in fall 2026; now, therefore be it

**RESOLVED:** That the Board of Regents adopt the following mission statement for Charter Oak State College:

#### **The Charter Oak State College Mission**

Charter Oak State College fosters the potential of current and future working professionals by providing dynamic and industry-relevant online education to advance success in a global society through affordability, collaboration, and learning experiences that can occur inside and outside the virtual classroom.

A True Copy:

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Pamela A. Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Charter Oak State College 2024 Mission Statement

[STRATEGIC PLAN AND MISSION STATEMENT UPDATE](#)

[CHARTER OAK STATE COLLEGE STRATEGIC PLAN](#)

**RECOMMENDATION**

Following its review and deliberative process, it is the recommendation of the Academic & Student Affairs Committee that the Board of Regents approve this action. CSUC Academic and Student Affairs concurs with this recommendation.

06/7/2024 – BOR - Academic and Student Affairs Committee

06/27/2024 – Board of Regents

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION RESOLUTION**

Concerning

Adoption of CSCU General Education Transfer Credit Alignment Policy

June 27, 2024

**WHEREAS**, the Board of Regents for Higher Education (“Board of Regents”) pursuant to its statutory authority in Connecticut General Statutes Section 10a-6(1) shall “establish policies and guidelines” for the Connecticut State University System, CT State Community College (formerly, the regional community-technical college system) and Charter Oak State College (collectively, “Connecticut State Colleges and Universities” or “CSCU”); and

**WHEREAS**, the Board of Regents pursuant to its statutory authority in Connecticut General Statutes Section 10a-6(13) shall “coordinate programs and services” among the Connecticut State University System, CT State Community College and Charter Oak State College; and

**WHEREAS**, the Board of Regents and Connecticut State Colleges and Universities are committed to facilitating a smooth and efficient academic transition for students transferring from CT State Community College to any CSCU four-year institution; and

**WHEREAS**, the CSCU General Education Transfer Credit Alignment Policy is designed to standardize the process of transferring general education credits; and

**WHEREAS**, by establishing a clear framework based on broad competency categories, this Policy aims to enhance academic flexibility, minimize barriers to credit transfer and general education satisfaction, and support the overarching goal of student success within CSCU and facilitate the fulfilment of the State’s higher education strategic master plan objectives; now let it be

**RESOLVED**, that the Board of Regents formally adopts the CSCU General Education Transfer Credit Alignment Policy; and be it further

**RESOLVED**, that the CSCU General Education Transfer Credit Alignment Policy shall be enacted with immediate effect across all CSCU institutions; and be it further

**RESOLVED**, that a dedicated Advisory Committee, a standing subcommittee of the CSCU Transfer Council comprised of faculty and staff representatives nominated from CT State Community College and each CSCU four-year institution, will provide oversight, coordination, and ensure compliance with the CSCU General Education Transfer Credit

Alignment Policy across CSCU and will regularly report on the policy implementation progress to the Board of Regents Academic & Student Affairs Committee, as appropriate.

A True Copy:

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Pamela Heleen, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

The intent of the CSCU General Education Transfer Credit Alignment Policy is to eliminate transfer barriers and increase transfer student success within CSCU institutions. This is in alignment with the Board of Regents for Higher Education's ("BOR") Strategic Goal 1: Student Success, which includes:

- a) Improve access to CSCU's certificate and degree programs at the undergraduate and graduate levels for various targeted populations (under-represented, nontraditional, out-of-state, international, some college no degree, veterans, employee upskilling, high school dual credit, etc.)
- b) Improve retention, transfer, and completion to ensure that all students get the reward of their educational efforts
- c) Research, understand and address the opportunity gaps experienced by our students and from different ethnic/racial, economic and gender groups and revise policies and practices that have a disparate impact on those students.

The CSCU General Education Transfer Credit Alignment Policy will assist in retaining students within CSCU System institutions, decrease the risk of excess credits hours, and simplify academic planning from CT State to CSCU four-year institutions. The CSCU General Education Transfer Credit Alignment Policy will provide transparency and clear guidance on application of general education requirements regardless of when a student decides to transfer. By providing consistent practices and increasing transparency throughout the CSCU System, this policy will guide students toward academic success regardless of where they start their journey.

**EXECUTIVE SUMMARY**

This staff report:

- Describes how current practice for application of general education credits from CT State to CSCU four-year institutions is complicated and time intensive.
- Explains how current practice is not inclusive of a majority of vertical transfer students.
- Demonstrates how the policy will not change each institution's method for adhering to NECHE standards for general education requirements.
- Describes how this policy will reduce the risk of lost credit and eliminate variances associated with course transferability and application toward a degree.
- Provides examples of the work accomplished to date and how the courses are currently being adopted and seamlessly integrated into the CSU and COSC general education curriculum.
- Documents the process by which the CSCU General Education Transfer Credit Alignment Policy was created.

**STAFF REPORT** **ACADEMIC AND STUDENT AFFAIRS COMMITTEE**  
**CSCU GENERAL EDUCATION TRANSFER CREDIT ALIGNMENT**

**Current practice:**

*Academic Planning and Advising:*

Current practice for students completing general education requirements for the purpose of transfer is complicated and labor intensive for both students and advisors. Each institution has its own method of meeting [NECHE's standard for General Education](#). This creates discrepancies that are difficult to navigate if a student is unsure of their transfer destination. Faculty and Staff advising students do not have appropriate resources required to assist with guiding students toward courses that will be accepted and applied toward degree completion. This results in time lost in researching course equivalents rather than discussing student success.

*Limited Application of Guarantee:*

Currently, students must complete a Transfer Ticket, pathway associate degree, to be granted any guarantees for application of general education courses to the receiving institutions program. According to the Fall 2021 Where did they go report, only 42% of students who transferred from a CSCU Community College matriculated to a CSCU four-year institution. Of those students, 76% did so without the completion of an Associate Degree.

As a best practice for transfer, students will continue to be encouraged to earn a credential that provides the best pathway to the completion of a bachelor's degree. We must also recognize students that are taking courses for the purpose of transfer and do not intend to earn an associate degree. This policy is inclusive of both populations and reduces the risk of lost credits for all transfer students.

*Oversight:*

Currently, the Framework Implementation and Review Committee (FIRC) has been charged with the oversight and assessment of the FW30. This was needed at the time to create a consistent general education requirement for all transfer degrees for all 12 independent institutions. Starting in Fall 2023, CT State has adopted 21 to 31 credits of the Framework30 as the general education requirement for all degrees. A General Education Committee has recently been added to the governance structure at CT State and will be responsible for assessment and oversight of general education for their institution.

**Value Proposition:**

*Reducing Confusion:*

The CSCU General Education Transfer Credit Alignment Policy will provide transparency on how CT State General Education requirements will be applied to a CSCU four-year institutions degree. Each course that a student uses to complete a General Education requirement at CT State will be applied to meet a General Education requirement at the receiving institution (or, in rare cases, progress a student toward completion). By mapping CT State General Education categories directly to General Education requirements at the CSCU four-year institutions will eliminate any guess work associated with course transferability and application toward a degree. Allowing any course in a particular FW30 category to meet the requirement of the reciprocal category at the receiving institution will simplify advising and reduce risk of lost credits. CT State Faculty and Staff can be assured while assisting students that they are not guiding them toward excess credit hours.

*Simplifying Academic Planning:*

Category-to-Category alignment based on similar outcomes will provide students, faculty, and staff the information necessary to select courses that meet general education requirements throughout the CSCU System. Based on Student Learning Outcomes (SLOs), each Framework30 (FW30) Category will be evaluated to identify similarities and be paired with a comparable category at the CSCU four-year institutions. Therefore, all courses vetted for a particular FW30 category and will seamlessly transfer to its associated category at the receiving CSCU four-year institution. Mapping will also demonstrate how courses



from the CSCU four-year institution may be applied in a reciprocal approach to the FW30.

Upon implementation of this policy, students, faculty, and staff will be provided flexibility in creating academic plans while providing more time for students to determine a CSCU transfer destination. With the variation in general education throughout the system, advising is based on a particular transfer destination. If a student changes their transfer plans, this may have an impact on the coursework completed and how it will be applied to other institutions. This policy will allow students, faculty, and staff to provide advising based on general education requirements that will keep students on track to graduation, regardless of where they decide to transfer to within the CSCU system.

*Continued Faculty Oversight:*

A standing body of faculty with the sole purpose of addressing issues related to transfer of general education requirements will not only ensure the success of the CSCU General Education Transfer Credit Alignment Policy, but will also allow provide a method to address other issues related to concerns regarding this area of curriculum.

This committee of faculty from all CSCU institutions will be responsible for, but not limited to, the following:

1. Develop a comprehensive implementation guide that includes procedures for the continuous review and adjustment of General Education requirements across CSCU institutions, ensuring alignment with this Policy and adherence to relevant accreditation standards. This encompasses updates to General Education Core categories, SLOs, and the roster of approved courses.
2. Regularly report on Policy implementation progress to the CSCU Provost or other designee, CSCU Transfer Council, and the Board of Regents Academic and Student Affairs Committee, as appropriate.
3. Maintain records of current General Education categories and approved courses throughout all CSCU institutions, promoting transparency and accessibility, including, but not limited to, making any revisions to the CSCU General Education Category-to-Category Alignment Template (Exhibit A) as needed.
4. Convene routinely to deliberate on matters related to credit transfer in accordance with this Policy.
5. Promptly identify and report to the Transfer Council and the CSCU Provost or other designee any deviations from the Policy, ensuring swift resolution and compliance.

***Policy Creation Process***

Safe Course Task Force

- Charged: Spring of 2022, the Safe Course Task Force was charged by CSCU Provost and Senior VP of Academic and Student Affairs
- Convened April 2022 to March 2023
- Submitted Recommendation to CSCU Provost March 2023  
Action by CSCU Provost
- Recommendation submitted to CSCU four-year institution Provosts for initial review and feedback: Sent Monday, October 23
- Request the submission of “CSCU General Education Transfer Credit Alignment Provost Report” by Friday, November 10, 2023
- Summary of Feedback:
  - Charter Oak: Resolved that the Charter Oak State College Academic Council approves the CSCU General Education Transfer Credit Alignment with the edit in Appendix B noted above.

- Central Connecticut State University
- Eastern Connecticut State University: Due to the upcoming changes in the Liberal Arts requirements at Eastern, the fall 2023 equivalencies will become an outdated equivalency tool. Beginning fall 2024, students will move forward with Eastern’s Liberal Arts Core (ELAC), which will fully replace the Liberal Arts Core (LAC) that is currently in place. Thus, at this time, it does not make sense for governance bodies like the Liberal Arts Program Committee, Curriculum Committee, or Academic Affairs Committee to review how Framework 30 equivalencies align with a curriculum that will soon be superseded.
- Southern Connecticut State University: This request was received at SCSU on Oct. 23<sup>rd</sup> and assigned to Dr. Carrigan Oct. 25<sup>th</sup>. This allowed for less than 12 working days to collect feedback. Dr. Carrigan was the co-chairperson of the Safe Course Task Force and Attorney Badr was co-chairperson of TAP-FIRC. Dr. Carrigan and Atty. Badr had already begun communicating these ideas in appropriate subcommittees at the beginning of the fall semester. Even with that head start, this is an untenable timeline to fully educate faculty of a proposal of this magnitude and collect meaningful feedback. **This report is therefore incomplete, and we request more time, as we do not yet accept the language used above or within either Appendix.**
- Western Connecticut State University: We affirm that the map to the current general education curriculum is accurate and that the pending general education revision is as described (though not yet approved through governance at WCSU). Most importantly, students will have 30 credits from the CC applied to Gen Ed
- Edits to the Draft Policy based on CSCU four-year institution’s feedback
  - More detail was provided to the charge of the oversight committee that will be charged to include:
    - *To ensure sustained adherence to this Policy and to manage its ongoing evaluation, a dedicated Oversight Committee (“Committee”) will be established as a standing subcommittee of the CSCU Transfer Council. The Committee will be comprised of faculty and staff representatives from CT State Community College and each CSCU Four-Year Institution. Appointed by and reporting directly to the CSCU Provost or other designee, the Committee will:*
      - *Develop a comprehensive implementation guide that includes procedures for the continuous review and adjustment of General Education requirements across CSCU institutions, ensuring alignment with this Policy and adherence to relevant accreditation standards. This encompasses updates to General Education Core categories, SLOs, and the roster of approved courses.*
      - *Regularly report on Policy implementation progress to the CSCU Provost or other designee, CSCU Transfer Council, and the Board of Regents Academic and Student Affairs Committee, as appropriate.*
      - *Maintain records of current General Education categories and approved courses throughout all CSCU institutions, promoting transparency and accessibility, including, but not limited to, making any revisions to the CSCU General Education Category-to-Category Alignment Template (Exhibit A) as needed.*
      - *Convene routinely to deliberate on matters related to credit transfer in accordance with this Policy.*
      - *Promptly identify and report to the Transfer Council and the CSCU Provost or other designee any deviations from the Policy, ensuring swift resolution and compliance.*

**Safe Course Task Force Recommendation:**

In Spring of 2022, the Safe Course Task Force was charged by CSCU Provost and Senior VP of Academic and Student Affairs. The Task Force was charged to:

The Safe Course Task Force (SCTF) will work to increase transparency and reduce barriers in respect to course and credit transfer associated with general education requirements. A “safe course” list based on similar general education category to category orientation will provide students, faculty, and staff the information necessary to select courses that meet general education requirements throughout the CSCU System. Based on Student Learning Outcomes (SLOs), each Framework30 (FW30) and Additional General Education Category will be evaluated to identify similarities and opportunity to be paired with a comparable category at the CSUs/CO. For example, identify courses in Social and Behavioral Sciences (Framework30) that meet the requirements for SA II Social Science (CCSU), T1 Social Sciences (ECSU), Social Structure, Conflict and Consensus (SCSU), Gen Ed Elective/Exploration (WCSU), Social/Behavioral Science (COSC). The “safe course” list will consist of FW30 vetted courses that will transfer seamlessly to its associated category at the receiving CSCU institution. The SCTF will also recommend how courses from the CSUs/CO may be applied in a reciprocal approach to the FW30 and Additional General Education categories. The committee will be supported by the CSCU Office of Transfer and Articulation.

The SCTF will be tasked with:

- Comparing current General Education models and SLOs at the CSUs, CO, and proposed requirements for the FW30 and Additional General Education Categories
- Matching parallel categories within the FW30 and Additional General Education Categories
- Identifying courses in each FW30 and Additional General Education category that can meet a specific general education requirement at each CSU/CO. For example, identify courses in Social and Behavioral Sciences (Framework30) that meet the requirements for SA II Social Science (CCSU), T1 Social Sciences (ECSU), Social Structure, Conflict and Consensus (SCSU), Gen Ed Elective/Exploration (WCSU), Social/Behavioral Science (COSC).
- Identify how students transferring from the CSUs/CO can apply general education courses from categories included in the safe course list to the FW30 and Additional General Education categories
- Exploring transfer based on outcome rather than course for course equivalency
- Communicating the progress of the Safe Course Task Force with constituencies on their perspective campus and relaying questions and concerns from their campus to the Safe Course Task Force
- Creating an implementation plan to execute and promote recommendations
- Providing recommendations for governance and oversight of the outcomes submitted by this Task Force

*Proposed Membership:*

- Co-Chair: 2yr (selected from membership below; one Co-Chair must be Faculty)
- Co-Chair: 4yr (selected from membership below; one Co-Chair must be Faculty)
- 3 CC Faculty (one from each region)

- 1 CC FIRC Representative
- 1 CSCC General Education Task Force Member
  - 5 CSU/CO Faculty (one from each institution and actively involved with transfer and general education)
- 2 Registrars (one from 2yr and one from 4yr)
- 4 Advisors (two from 2yr and two from 4yr)
- 1 Member of the Institutional Research Council
- Student participation to be determined by the Task Force at the First meeting
- Non-voting: Director of the Office of Transfer and Articulation
  - 1 Staff member with expertise in Banner Transfer Bank functions

*Participating Group Members:*

- Sarah Selke (Faculty, TRCC, Co-Chair); Braxton Carrigan (Faculty, SCSU, Co-Chair); Joseph Berenguel (Faculty, ACC); Steve Mendes (Staff, NCC); Justine Gamache (Staff, CCSU); Kristina Kosnoff (Staff, MCC); Lindsay O'Grady (Staff, COSC); Edward Moore (Faculty, CCSU); Mark Lynch (Faculty, GCC); Amy Royal (Faculty, NVCC); Christopher Paulin (Faculty, MCC); Jeffery Buskey (Staff, ECSU); Kelly Pittman (Staff, TXCC); Francine Rosselli-Navarra (CSCU); Steve Marcelynas (CSCU)

*Scope of work:*

From April 2022 to March 2023, the Task Force convened eight times to discuss the following:

- A. *Alignment of Connecticut State Community College Framework30 (FW30) categories with general education requirements at the CSCU four-year institutions based on learning outcomes.*
- B. *Documented verification of the completion of the Framework30 posted on students' transcripts.*
- C. *Automatic Acceptance to any four-year CSCU institution with the completion of the Framework30 and an overall GPA of 2.5 or higher.*
- D. *A sub-committee of the CSCU Transfer Council should be created to provide oversight of CSCU General Education alignment*

In March of 2023, the Task Force voted to send a recommendation to the CSCU Provost. The recommendation was then reviewed by the CSCU Provost and distributed to all institutional Provosts for review. In November of 2023, each Provost was asked to submit a Provost's Report for the CSCU General Education Transfer Credit Alignment Policy. The intent of the report was to solicit feedback from a small group of subject matter experts from each institution. The feedback from that report would then be used to further edit the recommendation into a draft policy.

**Proposed Changes:**

*Improving Academic Planning and Advising:*

Category-to-Category alignment based on similar general education outcomes will provide students, faculty, and staff the information necessary to select courses that meet general education requirements throughout the CSCU System. Based on Student Learning Outcomes (SLOs), each Framework30 (FW30) Category will be evaluated to identify similarities and opportunity to be paired with a comparable category at the CSCU four-year institutions. For example, based on the SLOs for Social and Behavioral Sciences (Framework30) all courses vetted for that category will

**STAFF REPORT****ACADEMIC AND STUDENT AFFAIRS COMMITTEE**

meet the requirement for SA II Social Science or SA III Behavioral Sciences (CCSU), T1 Social Sciences (ECSU), Social Structure, Conflict and Consensus (SCSU), Gen Ed Elective/Exploration (WCSU), Social/Behavioral Science (COSC). Therefore, all courses vetted for that particular FW30 category and will seamlessly transfer to its associated category at the receiving CSCU four-year institution. Mapping will also demonstrate how courses from the CSCU four-year institution may be applied in a reciprocal approach to the FW30.

Each Institution will be required to complete a CSCU General Education Category-to-Category Alignment Template. The template will document how each course in the FW30 will be received and applied to the CSCU four-year institution’s general education requirements.

<b>Framework30</b>	<b>Credits</b>	<b>[CSCU 4yr Institution]</b>	<b>Credits</b>
<b>Written Comm I</b>	3		
<b>Written Comm II</b>	3		
<b>Arts and Humanities<sup>1</sup></b>	3-4		
<b>Social and Behavioral Sciences</b>	3		
<b>Historical Knowledge</b>	3		
<b>Scientific Reasoning<sup>2</sup></b>	4		
<b>Scientific Knowledge and Understanding<sup>2</sup></b>	3-4		
<b>Oral Communication</b>	3		
<b>Continued Learning and Information Literacy</b>	3		
<b>Quantitative Reasoning<sup>3</sup></b>	3		

*Continuing with Faculty Oversight:*

With the sunset of FIRC, there will need to be a new process for sharing information on general education requirements to include, but not limited to; student learning outcomes, course information, and assessment data. Information related to general education should be reviewed by Faculty and Faculty will be responsible to ensure compliance of the CSCU General Education Transfer Credit Alignment Policy.

**New requirements:**

By July 2024, each CSU and COSC Provost will be required to complete and submit the CSCU General Education Category-to-Category Alignment Template to the CSCU Provost.

Each institution will be required to accept all courses in the designated FW30 category to the reciprocal category as designated by the CSCU General Education Category-to-Category Alignment Template. Courses in the FW30 categories will be coded (i.e. course-to-course equivalency or assigned attribute) to meet the requirement for the general education category at the CSU or COSC.

A standing body of CT State and CSCU four-year institution Faculty will be charged to provide oversight, coordination, and compliance to the CSCU General Education Transfer Credit Alignment Policy. This group will be charged by the CSCU Provost to, but not limited to:

- Report to the CSCU Transfer Council

**STAFF REPORT****ACADEMIC AND STUDENT AFFAIRS COMMITTEE**

- Meet regularly to discuss transfer as related to the CSCU General Education Transfer Credit Policy
- Develop an implementation guide for practices on, but not limited to, how to:
  - Review any changes to a CSCU institutions' general education requirements to include; but not limited to; category changes, student learning outcomes, and vetted courses to ensure compliance with the CSCU General Education Transfer Credit Alignment Policy
  - Maintain an accurate list of general education categories and vetted courses within each general education category at the CSCU institutions
  - Report any issues of non-compliance to the CSCU Provost

**RECOMMENDATION**

It is the recommendation of the System Provost and Senior Vice President of Academic and Student Affairs that the Board of Regents consider the adoption of the proposed CSCU General Education Transfer Credit Alignment.

**SOURCES****POLICY****[Board of Regents Transfer and Articulation Policy](#)**

Comprehensive policy describing the parameters for pathways to transfer from the community colleges to the state universities and Charter Oak State College within the CSCU system.

**[Board of Regents Policy Statement on Associate Degrees](#)**

Description of the types of associate degrees at the community colleges – career, transfer, and general – within the CSCU system based on system mission and state statute. Requires clear information be provided about the purpose of each associate degree.

**[Transfer and Articulation name and local status of pathway transfer degrees](#)**

Describes the name of the TAP degrees; addresses management of these degrees at each college. TAP transfer degrees can be combined with existing career degrees or aggregated with other TAP degrees for purposes of viability and/or review.

**[Framework for Community College Designated Transfer Degree Program Requirements \(Framework30\)](#)**

Agreed upon framework for 30 credits of general education required of all TAP degrees specifying eight required categories (section A, 24 credits)) and two categories (section B, 6 credits) that are chosen from a specified list by each college. This framework will be revisited as part of the consolidation of the community colleges into a single community college.

**APPENDIX****[Framework 30 Student Learning Outcome Categories](#)****[Composite Common Packages](#)****[Appendix A](#)****[Appendix B](#)****[Transfer Council](#)****[FIRC Information](#)****[Fall 2021, Where did they go report DSIR](#)****[Safe Course Task Force Charge](#)****[Safe Course Task Force Recommendation](#)****[All Provost Recommendation Reports](#)**

# CSCU General Education Transfer Credit Alignment Policy

## BOARD OF REGENTS

[Policy Number & Title]

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**Policy Title:**

CSCU General Education Transfer Credit Alignment Policy

**Policy Owner:**

CSCU Office of Academic and Student Affairs

**Applies to:**

CT State Community College students transferring to any CSCU Four-Year Institution, as well as faculty and staff involved in transfer processes, advisement, and curriculum development across all CSCU institutions.

**Institution Applicability:** All CSCU institutions

**Contact(s):** CSCU Director for the Office of Transfer and Articulation

**Effective Date:** *TBD*

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### I. Purpose

Connecticut State Colleges and Universities (“CSCU”) is committed to facilitating a smooth and efficient academic transition for students transferring from CT State Community College to any CSCU four-year institution (collectively, “CSCU Institutions”). The CSCU General Education Transfer Credit Alignment Policy (hereinafter referred to as “the Policy”) is designed to standardize the process of transferring general education credits. By establishing a clear framework based on broad competency categories, this Policy aims to enhance academic flexibility, minimize barriers to credit transfer and general education satisfaction, and support the overarching goal of student success within the CSCU System.

### II. Definitions

- A. **“CSCU Four-Year Institution(s)”** refers collectively and individually to Central Connecticut State University, Eastern Connecticut State University, Southern Connecticut State University, Western Connecticut State University, and Charter Oak State College.
- B. **“General Education”** is defined by the New England Commission of Higher Education, is a program that is a fundamental component that reflects the institution's mission and values, embodying the institution's vision of an educated individual. This program is designed to be coherent and substantial, ensuring that students are well-prepared for the diverse world they will inhabit. The general education framework is crafted with the



intent to provide a comprehensive educational experience, encompassing a balanced integration of arts and humanities, sciences including mathematics, and social sciences. This integration fosters a holistic understanding of the primary domains of knowledge and their interconnections. The general education requirements mandate that undergraduate students complete a minimum of 40 semester credits in bachelor's degree programs, or 20 semester credits in associate degree programs, thereby ensuring an adequate breadth of knowledge across various disciplines.

- C. **“General Education Core”** is a curated collection of courses within each CSCU institution's general education program that represents the essential academic competencies every student is required to attain. It emphasizes foundational skills in critical thinking, effective communication, quantitative reasoning, and scientific and cultural literacy. This core is strategically designed to support students' personal and intellectual growth, laying the groundwork for specialized study in their chosen fields and preparing them for responsible, informed citizenship in a global society.
- D. **“Framework 30”** or **“FW30”** is a categorically structured General Education curriculum specifically developed for associate degree programs designed for transfer within the CSCU system. The FW30 encompasses the following categories:
- Written Communications I
  - Written Communications II
  - Historical Knowledge
  - Social and Behavioral Sciences
  - Arts and Humanities
  - Scientific Reasoning
  - Scientific Knowledge and Understanding
  - Oral Communication
  - Continued Learning and Information Literacy
  - Quantitative Reasoning

These categories are curated to ensure that students gain proficiency in critical thinking, effective communication, and a broad spectrum of knowledge areas that are crucial for academic success and personal growth.

### III. Policy

#### A. *Credit Acceptance and Alignment*

1. Each CSCU Four-Year Institution will accept and apply to its General Education Core requirements all courses that students have successfully completed within the General Education Core at CT State Community College, provided (i) these courses have been appropriately mapped to the corresponding categories in the Framework 30, as outlined in the CSCU General Education Category-to-Category Alignment Template (Exhibit A) and, (ii) any specific grade requirements for the acceptance of transfer credits set by the receiving institution are satisfied.
2. Courses categorized within the FW30 will be coded (e.g., through course-to-course equivalency or assigned attributes) to fulfill the General Education Core requirements at the CSCU Four-Year Institution to which the student is transferring.

#### B. *Category Alignment*

1. Each CSCU institution will align its General Education Core categories with the competency categories established in the Framework 30, utilizing the CSCU General Education Category-to-Category Alignment Template.
2. The alignment will be based on comparable Student Learning Outcomes (“SLOs”), providing essential information to students, faculty, and staff for selecting courses that satisfy General Education requirements across the CSCU System.
3. The General Education Core categories covered in this Policy do not set aside specific major or programmatic requirements. Transfer courses that fall under this policy will be applied to the program the same as they would for a non-transfer student.

#### *C. Institutional Autonomy*

Nothing within this Policy shall be construed to limit the autonomy of CSCU institutions in developing its General Education Core courses and offering a diverse curriculum tailored to meet the specific SLOs of each General Education category.

### **IV. Appeal Process**

Each CSCU Four-Year Institution will provide a process for students to appeal decisions related to the transfer of General Education credits from CT State Community College to the CSCU Four-Year Institution.

### **V. Implementation and Oversight**

#### *A. Implementation*

This Policy shall be enacted with immediate effect across all CSCU institutions, with ongoing support provided by the CSCU System Office .

#### *B. Oversight and Compliance*

To ensure sustained adherence to and consistent application of this Policy and to manage its ongoing evaluation, a dedicated Advisory Committee (“Committee”) will be established as a standing sub-committee of the CSCU Transfer Council. The Committee will be comprised of faculty and staff representatives nominated from CT State Community College and each CSCU Four-Year Institution. Charged by the CSCU Provost and reporting directly to the CSCU Transfer Council, the Committee will:

1. Develop a comprehensive implementation guide that includes procedures for the continuous review and adjustment of General Education requirements across CSCU institutions, ensuring alignment with this Policy and adherence to relevant accreditation standards. This encompasses updates to General Education Core categories, SLOs, and the roster of approved courses.
2. Regularly report on Policy implementation progress to the CSCU Provost or other designee, CSCU Transfer Council, and the Board of Regents Academic and Student Affairs Committee, as appropriate.
3. Maintain records of current General Education categories and approved courses throughout all CSCU institutions, promoting transparency and accessibility,

including, but not limited to, making any revisions to the CSCU General Education Category-to-Category Alignment Template (Exhibit A) as needed.

4. Convene routinely to deliberate on matters related to credit transfer in accordance with this Policy.
5. Promptly identify and report to the Transfer Council and the CSCU Provost or other designee any deviations from the Policy, ensuring swift resolution and compliance.

**C. Related Documents and Forms**

CSCU General Education Category-to-Category Alignment Template

**D. Related Policies**

BOR Policy [1-05 Transfer and Articulation Policy \(TAP\)](#)

**EXHIBIT A**  
**CSCU GENERAL EDUCATION**  
**CATEGORY-TO-CATEGORY ALIGNMENT TEMPLATE**  
**Framework30**  
**CATEGORY-TO-CATEGORY MAPPING**

<b>Framework30</b>	<b>Credits</b>	<b>[CSCU Institution]</b>	<b>Credits</b>
Written Comm I	3		
Written Comm II	3		
Arts and Humanities <sup>1</sup>	3-4		
Social and Behavioral Sciences	3		
Historical Knowledge	3		
Scientific Reasoning <sup>2</sup>	4		
Scientific Knowledge and Understanding <sup>2</sup>	3-4		
Oral Communication	3		
Continued Learning and Information Literacy	3		
Quantitative Reasoning <sup>3</sup>	3		
		<b>Remaining Courses/Categories:</b>	

1. **Arts and Humanities:** Most of the courses within Arts and Humanities category will be considered fall under the CSCU General Education Transfer Credit Alignment Policy, with the exception of Elementary I World Languages and ESL level 4 & 5 courses. While these courses remain in the category for the purposes of fulfilling a FW30 category, these courses will not suffice for credit in the general education of all CSCU institutions. Therefore, we recommend that each course be clearly indicated as such and GPAs advise students accordingly.
2. **Scientific Reasoning / Scientific Knowledge and Understanding:**  
 Unless specified by the receiving institution’s academic program:
  - a. Students who have completed **one four-credit lab science course and one three-credit non lab course or two four-credit lab science courses**, will have met the science general education requirements at the receiving institution
  - b. Students who have completed one three credit science will be required to take **one four-credit lab science course** at the receiving institution
  - c. Students who have one four-credit lab science course will be required to take **one three-credit non lab course or one four-credit lab science course** at the receiving institution
  - d. It is strongly suggested and will be advised that students take courses from different academic disciplines, but a student will not be asked to take additional courses if they have not done so
3. **Quantitative Reasoning:** Math requirements are typically dictated by specific program requirements and would be difficult to guarantee without knowing a student’s intended major. Therefore, we recommend that this category be completed with the guidance of a student’s Guided Pathway Advisor or Faculty Advisor.

\_\_\_\_\_  
 Provost Signature

\_\_\_\_\_  
 Date

# **CSCU** Board of Regents

## **CT BOARD OF REGENTS FOR HIGHER EDUCATION**

### **RESOLUTION**

concerning

FY2025 SPENDING PLAN

FOR

THE CONNECTICUT STATE COLLEGES & UNIVERSITIES

June 27, 2024

- WHEREAS,** Pursuant to the provisions of Section 10a-8 of the Connecticut General Statutes, “...the Board of Regents for Higher Education shall be deemed the budgeted agency for the Connecticut State University System, the regional community-technical college system [currently, CT State Community College] and Charter Oak State College. The Board of Regents for Higher Education shall develop a formula or program-based budgeting system to be used by each institution in preparing operating budgets...”; and
- WHEREAS,** Each College, University and the System Office has submitted a spending plan for FY2025 to the Board of Regents summarized in Attachment A; and
- WHEREAS,** In accordance with Connecticut Statute Section 10a-8, the Board of Regents approves the overall spending level for all institutions within the system; and
- WHEREAS,** The FY2025 spending plan reflects the significant amount of new one-time funding included in the recently enacted state budget for FY2025; and
- WHEREAS,** The Universities, Charter Oak State College and CT State Community College each adhere to the approved budget, maintaining expenditure control within the authorized spending levels; and
- WHEREAS,** The proposed FY2025 Spending Plan is based on the state appropriations to CSCU now effective for the coming year and the institutional budgets incorporate information provided by the Governor’s office, OPM, the Office of the State Comptroller, legislative pronouncements, and collective bargaining agreements, including provisions of SEBAC; therefore, be it

**RESOLVED,** The Board of Regents approves the FY2025 Spending Plan as summarized in Attachments A through F; and be it further

**RESOLVED,** That the CSCU Chancellor shall continue to lead all CSCU institutions in a comprehensive effort to review academic and student support programs to ensure that they meet the mission of CSCU in a cost-effective manner; and be it further

**RESOLVED,** That the Board of Regents directs the CSCU Chancellor to prepare and submit a detailed accountability plan to the Finance & Administration Committee by August 30, 2024. This plan should outline the timeline, controls, and specific outcomes for reporting to the Board on the status of the FY25 Spending Plans; and be it further

**RESOLVED,** That the CSCU Chancellor continue to carry out communications plans to ensure that efforts under this resolution reflect CSCU's commitment to shared governance and public transparency.

A Certified Copy:

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Pamela Heleen, Secretary  
Board of Regents for Higher Education

**ACTION ITEM**

CSCU FY 2025 Spending Plan

Item Includes:

Executive Summary

Connecticut State Universities

Connecticut State Community College

Charter Oak State College

System Office / Shared Services

Attachment A – CSCU FY25 Operating Budget

Attachment B – CSCU FY24 Operating Budget

Attachment C – CSCU FY24 Estimate

Attachment D – CSCU FY25 Budget, FY24 Estimate vs Budget

Attachment E – CSU FY25 Budget, FY24 Estimate vs Budget

Attachment F – CT State FY25 Budget, FY24 Estimate vs Budget

Attachment G – Institutional Enrollment HC and FTE

**EXECUTIVE SUMMARY**

The Board of Regents under its statutory authority - CGS 10a-99 and Public Act 11-48 - reviews and approves annual spending plans for the Connecticut State Colleges and Universities (CSCU). Building on the guidelines from the deficit mitigation plan, the Connecticut State Universities, Connecticut State Community College, and Charter Oak State College submitted FY25 spending plans to the BOR Finance Committee for their review and recommendation to the full BOR for its approval.

It will be helpful to understand the FY25 budget within the context of its history of spending over the past decade. Of course, the 2020 pandemic was a force that changed a great deal, but in terms of enrollment trends and state funding support, it accelerated enrollment declines already underway and while additional state funding was helpful, these temporary funds were allocated to support permanent (i.e., recurring) costs. Moreover, the majority of CSCU's costs (56% in FY23) are out of its control—collectively bargained wage increases and fringe costs. What we are able to control—personnel hiring and other expenses—we control very carefully.

Personnel expenditures represent around three quarters of the budget. Since FY12, personnel expenditures grew by \$431M, from \$748M in FY12 to \$1,179M in FY23, before falling to \$848M due to fringe policy change in FY24. From FY12 to FY24, collectively bargained raises accounted for \$283 million and fringe costs grew by \$268 million, which totals an amount greater than total

personnel cost growth. The cost lever over which we do have control—personnel hiring—was utilized to maintain service levels to students as best we can while offsetting the uncontrollable costs by reducing the overall number of personnel and saving \$120 million in base salary costs since FY12.

The other cost lever over which we have control—other expenses (OE)—were up \$98 million since FY12, an average increase of 3.1% per year, which is below current inflation levels. This increase came from OE expenditures over which we have little control—\$31 million in new utility costs in FY18 are up \$2M in FY25, \$7 million in additional waivers—and OE expenditures over which we have more control—\$30 million in additional financial aid, \$31 million in more other expenses, and a \$3 million reduction in debt service costs.

The impression that CSCU is spending irresponsibly is not supported by the facts. The spending increases within CSCU's control are managed effectively to offset the substantial cost growth in areas beyond our control. Moreover, the fringe policy change only served to increase fringe costs on CSCU.

In response to the enactment of the Governor's FY24/25 biennial budget that reduced CSCU's FY25 funding by more than \$100 million, CSCU developed and began implementing a mitigation plan that included \$36 million in expenditure reductions in FY24, and \$48 million in expenditure reductions in FY25. As a result, we balanced the FY24 budget and asked the State for \$80 million to cover the remaining projected \$48 million deficit and the \$33 million cost of the collectively bargained wage increases in FY25.

Thankfully, the State supported our request. We sought help from the State to help prevent additional cuts and maintain services that most impact students. This FY25 spending plan represents an opportunity for our institutions to receive the critical support they need while recognizing that the temporary support will soon expire, and we must adjust our fiscal posture accordingly throughout this and coming fiscal years.

This presentation contains updated estimates for the FY24 budget and recommendations for the FY25 budget, summarized in the table below. In Table 1, one might consider the FY24 Budget as a "pre-mitigation" budget and the FY24 Estimate as the "post-mitigation" budget. The projected results moved from the FY24 Budget deficit of \$13 million to the FY24 Estimate of \$64 million surplus. This represents a \$75 million mitigation effort in FY24—\$39 million of which in expenditure reductions—that outperformed our \$63 million FY24 mitigation target.

For FY25, we project a \$3.9 million surplus. The total FY25 projected revenue of \$1.22 billion is \$8.1 million less than the FY24 Estimate, and the total FY25 projected expenditures of \$1.22 billion is \$52.4 million more than the FY24 Estimate, but only \$11 million more than FY24 Budget. The added costs of FY25 SEBAC raises (\$33 million) and the additional FY25 impact of the fringe policy change (\$69 million impact in FY24 and \$85 million impact in FY25 means \$16 million more fringe costs were added in FY25 from the policy change) explain \$49 million of the \$66 million in added personnel costs, mostly offset by \$31 million reduction in net out transfers.



## Revenues

CSCU is always grateful to State leaders for their support, including the annual block grant and additional funding. In FY25, we project \$1.22 billion in revenue that includes State Aid of \$412 million; \$151 million in additional operating support via one-time funding (the \$80 million of one-time ARPA funding in HB 5523 and the previously approved \$76 million in the FY24/FY25 biennium budget); and \$658 million in operating revenue.<sup>1</sup>

Table 1. Summary of FY24 Budget and Estimate, and FY25 Budget

Millions (\$)	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>					
State Aid	\$ 399.8	\$ 399.8	\$ 411.7	\$ 11.8	3%
Additional Operations Support (one-time funding)	202.7	202.7	150.7	(52.0)	-26%
Operating Revenue	589.6	625.5	657.6	32.1	5%
	<u>\$ 1,192.2</u>	<u>\$ 1,228.1</u>	<u>\$ 1,219.9</u>	<u>\$ (8.1)</u>	<u>-1%</u>
<b>Expenditures</b>					
Salaries	668.1	635.7	685.8	50.0	8%
Fringe Benefits	179.9	158.9	174.8	15.9	10%
Inst. Financial Aid & Waivers	80.5	82.0	87.7	5.7	7%
All Other Expenses, Utilities and Debt Service	275.1	265.2	271.4	6.2	2%
Transfers, Set-aside Funds and Commitments	1.8	21.7	(3.7)	(25.5)	-117%
	<u>\$ 1,205.3</u>	<u>\$ 1,163.6</u>	<u>\$ 1,216.0</u>	<u>52.4</u>	<u>4.5%</u>
<b>Projected Net</b>	<u><b>\$ (13.2)</b></u>	<u><b>\$ 64.4</b></u>	<u><b>\$ 3.9</b></u>	<u><b>\$ (60.6)</b></u>	<u><b>-94%</b></u>

The \$412 million in block grant support has grown an average of 3.4% per year since FY12. The \$11.8 million increase in this permanent State Aid in FY25 represents the reclassification of \$6.5 million from ARPA to the General Fund for enhanced student retention at the Community Colleges (Guided Pathways Advisors) and minor adjustments to General Fund Appropriations.

Despite the additional support from the General Assembly, the total amount of one-time funding in FY25 of \$151 million is \$52 million less than in FY24 and represents a 26% drop to additional operations support provided by the State year over year. We view this decrease as the beginning of a path that will guide our fiscal adjustments as these one-time funds expire.

Over the past few years since the pandemic, the additional support we have received via one-time funding streams (e.g., state carryforward and emergency funds, federal funds, etc.) helped cover increased costs due to lost tuition and fee revenues, prior and current SEBAC agreements, fringe benefits cost increases, and inflationary increases in operating expenses. Given the imminent expiration of a large pool of one-time federal funding, we expect a large increase in the overall budget gap beginning in FY26, as the costs covered by these funds will remain with the next round of collective bargaining on the horizon.

The projected operating revenue from tuition and fees of \$658 million is increased by \$32.1 million (due to some increases in enrollments and the BOR approved 5% tuition and fee increase) before adjusting for financial aid, waivers, and debt service requirements. However, this increase

<sup>1</sup> Though the PACT expansion of \$5.65 million was provided by the General Assembly as part of the \$80 million, it is not shown in Table 1 because it is financial aid provided to students that would become tuition revenue.

in gross revenue includes the food service revenue before offsetting the cost of food service contracts. Unfortunately, the increase in operating revenue falls short of covering the collective bargaining requirements and other inflation-driven operating expenses. In general, a 5% tuition and fee increase covers only about two-thirds of a 5% increase in collectively bargained wages.

State Aid to CSCU

According to the approved General Fund appropriations in FY25, the legislature did not make any adjustments to the biennial budget. CSCU’s General Fund for FY24 and FY25 remains the same as approved per HB6941. However, increases to General Fund appropriations for FY25 wage adjustments resulting from the most recently negotiated collective bargaining agreements are expected to be allocated to CSCU. OPM staff has notified CSCU that our block grant will increase by 3.6%, or \$14 million (not shown in this report until formal notification is made).

Approved adjustments to operations support per HB 5523 – Section 1 increases the FY25 ARPA allocation to CSCU by \$80 million from \$48.8 million to \$128.8 million. Section 7 of HB 5523 provides for an additional ARPA allocation of up to \$20 million that is contingent on state budget projections. The bill passed as amended by House “A” provides language clarifying the process for the \$20 million in contingent ARPA funding to be provided. Due to the contingent nature of this commitment, these funds are not accounted for in this report, but will be utilized for the purposes intended by the General Assembly—to provide tuition relief to students.

Table 2 presents details by categories of state operating support that has been allocated to CSCU for FY24 and FY25 based on the approved State budget:

*Table 2. State Support, FY24 and FY25*

Account Name	State Appropriations		Variance	
	HB 6941 2024	2025	HB 5523 2025	Approved vs. Prior Year 2025 vs 2024
				\$ Inc/(Dec)
General Fund Appropriations				
Charter Oak State College (1)	3,127,472	3,182,468	3,182,468	54,996
Connecticut State Community College (1) (2)	208,495,341	217,494,271	217,494,271	8,998,930
Connecticut State University (1)	176,054,688	178,635,888	178,635,888	2,581,200
BOR	460,084	466,906	466,906	6,822
Developmental Services	10,042,069	10,190,984	10,190,984	148,915
Outcomes-Based Funding Incentive	1,354,341	1,374,425	1,374,425	20,084
O'Neill Chair	315,000	315,000	315,000	-
	<b>\$ 399,848,995</b>	<b>\$ 411,659,942</b>	<b>\$ 411,659,942</b>	<b>\$ 11,810,947</b>
<u>Additional State Appropriations</u>				
PACT Program - Debt Free Community College	23,500,000	28,500,000	28,500,000	5,000,000
Enhance Student Retention at Community Colleges (1)	6,500,000	-	-	(6,500,000)
Provide Operations Support Through Short-Term Recovery Funds (ARPA) (2)	147,700,000	48,800,000	128,800,000	(18,900,000)
Provide Temporary Operating Support	55,000,000	27,500,000	27,500,000	(27,500,000)
<b>GRAND Total State Support</b>	<b>\$ 632,548,995</b>	<b>\$ 516,459,942</b>	<b>\$ 596,459,942</b>	<b>\$ (36,089,053)</b>

**Notes:**

- (1) Restructure Fringe Benefits allotments were included within each block grant.
- (2) Beginning with FY25, funding for Enhance Student Retention (GP) has been reallocated to CT State Community College General Fund.
- (3) HB 5523 includes an additional ARPA allocation up to \$20 million that is contingent on state budget projections. Due to uncertainty, this allocation is not included above.

Enrollment

The FY25 FTE Enrollment status is based on the projections provided by the State Universities, CT State Community College, and Charter Oak College. The enrollment represents the average FTE between the fall and spring semesters. CSCU's overall FTE enrollment of full-time and part-time undergraduate and graduate students remains relatively flat. The State Universities FTE enrollment is projected to be 2% higher than FY24 in full-time and part-time undergraduate and graduate students. CT State Community College is projecting a 2% decline in full-time and part-time enrollment. Charter Oak State College is experiencing an increase of 5.5%. However, a recent demographic analysis projects sustained enrollment declines after a couple of years, suggesting a serious need to access alternative markets for students.

CSCU - Enrollment FTE	FY2024	FY2025 Proj	Change	
	AVG Fall & Spring	AVG Fall & Spring	#s	%
<b>UNDERGRADUATE</b>				
State Universities	18,463	18,817	354	2%
Community Colleges	19,944	19,546	(398)	-2%
Charter Oak	937	990	53	6%
Total Undergraduate	39,344	39,353	9	0%
<b>GRADUATE</b>				
State Universities	2,652	2,696	44	2%
Charter Oak	48	49	1	2%
	2,700	2,745	45	2%

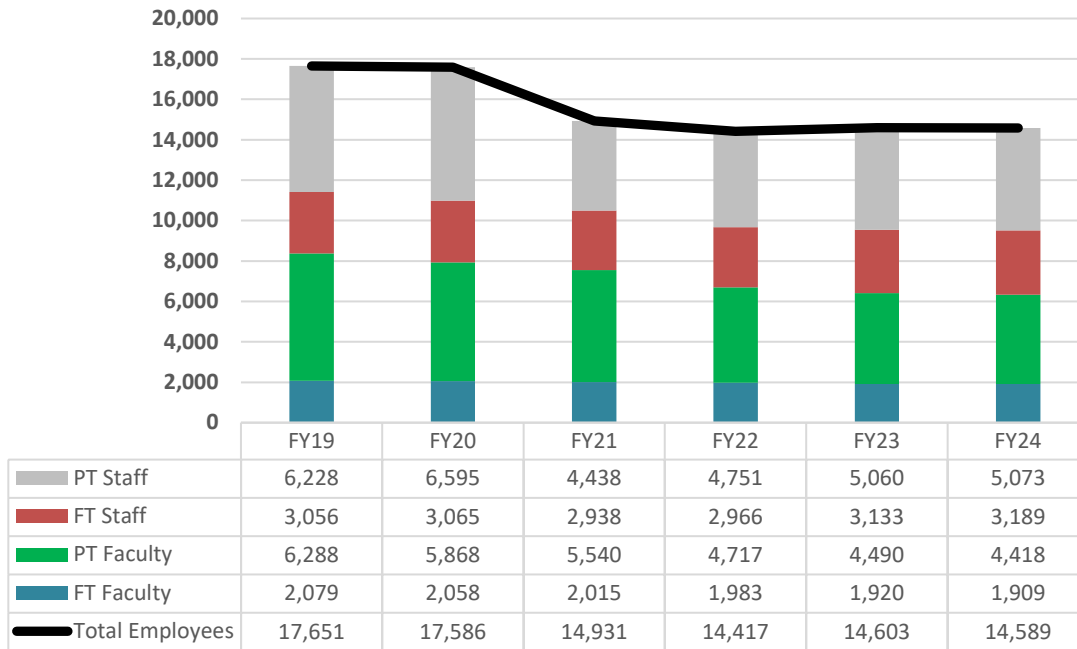
Expenditures

This proposed FY25 spending plan includes \$1,219 million in expenditures, an increase of 4.6% over current estimated FY24 expenditures and only 1% over budgeted FY24 expenditures at the beginning of FY24. This \$53 million increase includes mostly the \$33 million in SEBAC wage increases and \$20 million for everything else. This will allow us to maintain service levels that would have been cut if we did not receive the additional \$80 million in state support in HB 5523.

Other expenses including utilities, IT services, and food service contracts reflect an increase in costs, 3%, that is below current inflation levels, suggesting effective active cost control. Indeed, our mitigation plan reductions were required to absorb the additional fringe costs related to the recent policy change made by the State.

The FY25 expenses are comprised predominantly of \$861 million in personnel expenses. The \$65.9 million increase from the FY24 Estimate represents \$32 million in SEBAC wage increases and \$36 million for restoration and growth, including continued recruitment to fulfill vacancies that have been difficult to fill in addition to the FY24 turnover in critical positions from retirements, resignations, and reductions. This will keep CCSU moving forward and achieving our strategic goals while keeping an eye on controlling costs.

The chart below reveals clearly that CSCU has been managing its staff counts in response to the increasing uncontrollable costs. Since 2019, CSCU reduced 2,722 positions. We cannot keep reducing staff to pay for costs we do not control.



One example of our strict fiscal management is at Central CT State University, which continues with our hiring freeze process implemented in FY21 as well as looking for opportunities to produce alternative revenue sources and refine efforts to increase enrollment and retention. Numerous examples exist across the system that create fiscal savings where possible.

Of the remaining expenditures, \$271 million is for utilities (\$32M), debt service (\$33M), and other expenses (\$206M); and \$63 million is for financial aid and tuition waivers. With the exception of the \$11 million increase in financial aid, these expenses remain relatively flat over time. The \$206 million in other expenses is \$4.5 million less than FY24 Budget and \$4.5 million more than FY24 Estimate.

**Update on Fringe Benefits Changes**

The General Assembly passed new legislation changing the allocation of fringe benefits costs for higher education constituent units. Beginning with FY24 the state will cover the fringe benefits for retirement-related costs and the higher education units will fund “non-state retirement” costs such as medical insurance, life insurance, unemployment compensation, and employers’ social security tax (FICA & MED) for all employees.

OPM intended to develop a budget-neutral process, but it resulted in an additional increase in fringe benefits cost covered by student tuition. The CSCU system estimates additional costs of \$69.3 million and \$85.2 million, respectively in FY24 and FY25, when compared to FY23. The impact on institutional budgets to cover the additional costs of fringe benefits is significant. This

was not a budget-neutral change.

The following table presents the impact on each institutional budget after the implementation of the new fringe benefits process. The data shows that compared to FY23, the State Universities will pay \$48.6 million more in fringe costs, CT State will pay \$35 million more, and Charter Oak will pay \$1.6 million more in FY25.

Additional Fringe Benefits Cost paid by Tuition								
Millions (\$)	FY23 Actual			FY24 Estimate			FY24 Estimate vs. FY23 Actual	
	Total FB Cost	FB Paid by State	Net Paid by Tuition	Total FB Cost	State Funds applied to FB Cost	Net Paid by Tuition	(\$) Change	% Change
Charter Oak State College	6.6	4.6	2.0	2.7	(0.6)	3.3	1.3	62%
CT State Community College	195.2	196.4	(1.2)	65.3	40.0	25.4	26.6	-2210%
State Universities	242.6	195.5	47.1	90.9	2.3	88.6	41.5	88%
	\$ 444.4	\$ 396.4	\$ 47.9	\$ 158.9	\$ 41.7	\$ 117.2	\$ 69.3	145%

Millions (\$)	FY23 Actual			FY25 Budget			FY25 Budget vs. FY23 Actual	
	Total FB Cost	FB Paid by State	Net Paid by Tuition	Total FB Cost	State Funds applied to FB Cost	Net Paid by Tuition	(\$) Change	% Change
Charter Oak State College	6.6	4.6	2.0	3.0	(0.6)	3.6	1.6	78%
CT State Community College	195.2	196.4	(1.2)	73.8	40.0	33.8	35.0	-2910%
State Universities	242.6	195.5	47.1	98.1	2.3	95.7	48.6	103%
	\$ 444.4	\$ 396.4	\$ 47.9	\$ 174.8	\$ 41.7	\$ 133.1	\$ 85.2	178%

**CONNECTICUT STATE UNIVERSITIES**

**CENTRAL CONNECTICUT STATE UNIVERSITY**

**FY 2024**

CCSU is projecting a surplus of approximately \$7.6M for FY24 which was made possible by the additional one-time ARPA and RSA adjustments we received in addition to our actuals on enrollment and housing coming in above projections. The recruitment of new talent continues but remains challenging with the job market demands coupled with normal attrition through retirements and resignations. In addition, favorable interest credits for the CHEFA payments on the residence hall and garages, and additional revenue from interest income have added to the funds available for CCSU to set aside for future known expenses such as Debt Service payments and anticipated Central CT Workforce & Innovation Hub match. Investments continue to be made in critical lab equipment and technology needs to better serve our students including meeting additional requirements to maintain the safety of the campus community.

Our original projections assumed a flat enrollment for FT and PT from FY23 with the tuition and fee increase of 3% applied, as well as a conservative housing occupancy of 2,000 students, which has shown positive signs of rebounding to pre-pandemic levels and reached 2,267 for Fall 2023 and 2,138 for Spring 2024, which is nearing full capacity.

- ❖ Our enrollment for Fall 2023 was up 2.6% versus Fall 2022 and our Spring 2024 enrollment was up 4.2% in comparison to Spring 2023.

Without the additional one-time state funding along with the hiring best practices in place, CCSU would have experienced a deficit of \$13.6M and would not have been able to set funds aside that will benefit CCSU in the future.

### **FY 2025**

CCSU is projecting a preliminary surplus of approximately \$1.3M for FY25. Our projections assume a 2% increase in enrollment over the FY24 figures for Fall and Spring for FT and PT with the tuition and fee increase of 5% applied, as well as a conservative housing occupancy of 2,200 students. This preliminary surplus assumes a 4.5% wage increase for all employees. We are also considering additional increases in rental income and interest income with continued higher interest rates. The revenue projections include the additional one-time funds from carryforwards based on the appropriations committee proposal for FY25 but do not include any additional funding from the State to cover the wage increase. Any negative changes to what has been proposed so far could impact decisions being made in FY25.

The expenses include continued recruitment to fulfill vacancies that have been difficult to fill in addition to FY24 turnover in critical positions from either retirements or resignations. This will keep CCSU moving forward and achieving our strategic goals.

Central continues with our hiring freeze process implemented in FY21 as well as looking for opportunities to produce alternative revenue sources and refine our efforts on increasing enrollment and retention, in addition to increasing fiscal savings where possible.

### **Short list of Initiatives in Progress, Refining or Completed**

- ❖ Expanding the market for student recruitment, including building international partnerships with Governments from Ghana and Indonesia.
- ❖ Expanding concurrent and dual enrollment programs, as well as developing more career-based K-12 pipelines.
- ❖ Enhancing personalized approach for student recruitment and outreach to high schools.
- ❖ Enhancing the use of Campus ESP to improve family communication and engagement.
- ❖ Refining Slate software implementation for continued improvement in recruitment and retention.
- ❖ Expanding the use of Slate for Student Success module through the implementation of Success Matters, replacing the home-grown Early Alert system, as well as improving ways to support and monitor academic standing.
- ❖ Continuing to refine our academic advising to support student success through the dual advising model and use of Slate through leveraging multiple data points and refining communication strategies.
- ❖ Enhancing the use of the Civitas scheduler to help build class schedules.
- ❖ Opening the new College of Health and Rehabilitation Sciences in July 2024, which will include new programs, Master of Social Work, and an Accelerated Nursing program.

- ❖ Expanding services and programs within the newly (October 2023) opened Community Health Education Clinic.
- ❖ Expanding the development of Graduate Programs, such as (but not limited to) Artificial Intelligence, Cybersecurity, and numerous accelerated (3+2/4+1) programs.

We are optimistic that with the current allocation of state funding coupled with the initiatives in progress or completed, we will enable the University to move forward with its strategic goals including achieving financial stability.

### **EASTERN CONNECTICUT STATE UNIVERSITY**

#### **FY 2024 Current Estimate vs. FY 2024 Revised Budget (Deficit Mitigation Plan)**

ECSU is projecting to complete FY 2024 with a \$3.0 million surplus. The ability to do so is largely due in part to the \$17.0 million in Operations Support provided through Short-Term Recovery Funds (ARPA) and Temporary Operating Support (State Carry Forward Funds).

Our overall Total Revenue is projected to increase by \$1.1 million. This increase is mainly due to a projected \$1.0 million increase in interest income with STIF rates averaging 5.4% so far, this fiscal year. Our overall full-time enrollment declined 2.8% from the prior year, in line with our forecasted budget. As a result, our projected tuition, fees, and auxiliary revenues, along with offsetting Contra Revenue are only \$0.1 million over budget.

Total Personnel Services are \$0.3 million lower than budgeted, which reflects the reductions in the use of adjunct faculty and University Assistants. Both full-time and part-time positions continue to be strategically managed.

Our ability to reduce our overall level of financial aid did not materialize but is expected to improve each year as cohorts graduate and a new model is implemented. Our Utilities projection has decreased by \$0.4 million and while we expected inflation to have an impact on almost every expense line in the Other Expenses category, we still managed to find savings of about \$0.2 million. As savings were identified, we took advantage of judiciously replacing some aging equipment, and failing UPS units around campus, increasing targeted advertising, and covering the cost of the presidential search.

Our debt service payment for the South Residential Village was less than expected because of credits, saving us \$0.3 million in Designated Transfers.

Overall, we project a surplus of \$3.0 million, an additional \$1.0 million from the budget surplus projected, but it is important to understand that this would not have been possible without the \$17.0 million in additional state and federal funds we received.

**FY 2025 Spending Plan vs. FY 2024 Current Projection**

In the fiscal year to come, Eastern will have to absorb the negotiated 4.5% wage increases and associated fringe benefits and continued inflationary costs, while the pool of traditional college-age students shrinks, and one-time federal/state funding dollars are reduced. A deficit of \$4.5 million has been projected largely due in part to the loss of \$10.0 million in federal/state funding.

To mitigate this deficit, it is important to note the following outstanding items that need to occur:

- An increase in State Appropriations to accompany the 4.5% negotiated wage increases.
- ECSU receives a share of funds set aside for the Retirement Incentive Plan
- That the increased level of admitted students and the attendance at the Admitted Students events manifest as registered students.
- That positions continue to be strategically filled and at the minimum salary where possible.

With an approved 5% tuition and fees rate increase and an estimated 2.0% increase in full-time enrollment, overall tuition, fees, and auxiliary revenues are estimated to increase by \$4.4 million. We've implemented the following enrollment strategies and are expecting an even greater impact for the 2024-2025 academic year:

- All Out-of-State students, including International, paying the equivalent of the NEBHE rate.
- Targeted recruitment in Michigan, New York, New Jersey, and Ohio.
- The hiring of a new Admissions Director and the move to new admissions software that allows us to communicate more effectively with prospective students and to improve data analytics.
- A new nursing major is expected to bring in a cohort of 60 new students each fall.

While these new strategies are projected to increase the revenue stream from students, it will not be enough to make up for the \$10.0 million decrease in the additional federal/state support. The overall Total Revenue is expected to decrease by \$5.6 million. Personal Services and fringe benefits are expected to increase by \$3.7 million, the result of a 4.5% wage increase and the strategic refilling of positions, in a manner that best supports the students.

Our Total Other Expenses are expected to increase by \$0.5 million. Institutional Financial Aid is expected to decrease by \$0.9 million with the implementation of a new model for awarding and the phasing out of prior cohorts. Those savings are offset by a \$1.2 million increase in Utilities and Other Expenses, the impact of inflation on our utilities, repairs, travel, and food contract costs, as well as increasing our targeted advertising.

The \$1.4 million change in Designated Transfers over FY 2024, represents the inability to budget for the 3% of the housing and food service revenue for the board mandated set aside funds for Auxiliary Renewal and Replacement. The \$0.9 million change in Total Other Designated Fund Requests is for the use of \$0.9 million of the \$4.5 million set aside in FY 2023 for IT Equipment - Cisco.



**FY 2025 Budget Compared to the FY 2024 Deficit Mitigation Plan**

Eastern is still projecting an increase in both undergrad and graduate enrollment over FY2024, just not at the rate anticipated back in October. The FY 2025 Deficit Mitigation Plan held the Personal Services relatively flat, while the latest projection includes the 4.5% negotiated pay increases and the filling of some much-needed vacant positions. The increases in Other Expenses over FY 2024 for Financial Aid, Waivers, and All Other Expenses are in line with the increased enrollment and expected inflation.

Because of the projected deficit, as opposed to the break-even we projected back in October, we will not be able to comply with the board mandated requirement to set aside the minimum 3% of housing and food service revenue for Auxiliary Renewal and Replacement and use of reserves will be needed to fund the second payment of the 7-year Cisco contract.

**FY 2025 Budget Compared to the FY 2025 Deficit Mitigation Plan**

Early projections for the impact Bisk would have on enrollment are not at the rate anticipated. We believe this is related in part to the concern over the possible cancellation of the contract due to System Office concerns. We are seeing increasing interest in the four online programs but have chosen to budget conservatively until we have more tangible data about them.

The preliminary Personal Services projections made in October did not include any pay increases per the instructions, as it is normal for the budget to only include increases that were approved in the contract. We expect the impact of the pay increases to be about \$2.7 million plus fringe of about \$0.2 million. We have also included in our budget the filling of some vacant positions that are needed.

Though it is still early in the enrollment cycle, we believe the aggressive change in our financial aid model will not reduce our awards to the level projected in October. We are making progress in this area and believe the new model will move us to an alignment of financial aid that is representative of a university of our size.

**Conclusion**

Eastern has been fiscally conservative for many years and will continue to do so. Our enrollment strategies will continue to increase our enrollment, however after the one-time federal and state support funds are gone, the enrollment strategies and fiscal prudence will not be enough to balance Eastern's budget. The needs of a residential public liberal arts university, coupled with the increased needs of today's students and the desire to help students succeed in attaining their degrees, require a more sustainable base funding, which we are hopeful can be addressed in the next revision of the distribution model.

**SOUTHERN CONNECTICUT STATE UNIVERSITY**

The full understanding of the FY25 Spending Plan requires an update on the current status of the FY24 Spending Plan. This update is as follows:

**FY 2024**

The June 21, 2023 approval of the FY 2024 spending plan projected a surplus of \$5.5 million. In November 2023 at a special BOR meeting on Deficit Mitigation, Southern reported that our estimated surplus had risen to about \$8 million.

At mid-year, we reported that the surplus was about \$ 9 million. Our final estimate for the year shows a surplus of \$10.6 million. This overperformance is the product of several campaigns of delayed and selectively reduced hiring, substantial enrollment growth in excess of projections, and exceeding projections for housing occupancy and meal plan consumption.

**FY2025**

At the same June 21, 2023 BOR meeting, we preliminarily estimated a deficit for FY 2025 of \$12.1 million, primarily driven by the loss of revenue from the partial phase-out of ARPA funding. Our deficit mitigation plan, filed in November 2023, substantially addressed the deficit for FY2025, by relying on additional enrollment growth, as well as growth in housing occupancy and dining revenue. The plan also proposed selective expense reductions and a very slight (less than 1% of budget) use of reserves.

The essential parameters for the FY 2025 spending plan are a 5% tuition and fee increase, a 3.5% enrollment increase for full-time, (UG and G), a 3% housing fee increase, and no increase in the meal plan charge.

Also, material to the bottom line, is the certainty of bargaining unit increases for faculty and staff. Increases were not contemplated at all in earlier versions of the plan for FY 2025, as per instructions from the System. Now, increases of 2.5% plus 2.0% for those who are eligible for step increases are planned. This is estimated to be an additional \$5.9 million in expenses, composed of \$5.5 million for salary and \$.4 million for fringe. For this spending plan, it is assumed, as per instructions, that none of the salary/fringe attendant to the bargaining unit increases will be covered by additional appropriation. If this changes, the projected deficit will be substantially reduced.

We note for the record that the November deficit mitigation plan proposed a \$1.4 million savings from an innovative retirement incentive plan that ultimately did not come to pass. The spending plan now being put forth therefore does not rely on those savings, and this contributes to the deficit.

Southern plans to use some of its 2024 surplus for a new \$2 million scholarship program to hopefully buttress enrollment in 2025. This responsibly puts part of this resource into service for Southern students. Similar to the deficit mitigation plan; substantially less than 1%, (\$1.9 million,

or .0085%), of Southern’s \$223 million budget for 2025 would be supported from reserves while continued efforts to identify and implement savings opportunities present themselves over the coming year.

**WESTERN CONNECTICUT STATE UNIVERSITY**

**Executive Summary (May 2024):**

For the FY25 spending plan, WCSU is projecting a deficit of -\$12.1 million vs. the 10/16/23 mitigated projection deficit of -\$11.3 million [which excluded SEBAC wage increases]. Total **revenue** of \$115.7 million for FY25 reflects a decrease of -3.63% (-\$4.4 million) over FY24 revenue of \$120.1 million. Although tuition revenue from enrollment increased by +7.42 % (\$1.9 million) in FY25, it is not sufficient to mitigate increases in expenses. As shown in the chart below, the System Office has also been providing additional one-time (ARPA, RSA, S-T recovery) funding support to WCSU (about \$47.1 million from FY23 to FY25). Note that revenue is also reduced in FY25 by the loss of “one-time funding” of approximately \$10 million.

<b>ADDITIONAL ONE TIME FUNDING TO WCSU FROM SYSTEM OFFICE</b>	
FY23	\$ 14,726,673
FY24	\$ 21,410,977
FY25	\$ 10,954,791
Total FY23-FY25	\$ 47,092,441

Total **expenses** of \$121 million for FY25 reflects an increase of 6.6% (\$7.5 million) over FY24 expenses of \$113.5 million, driven by:

- a) total salary & fringe SEBAC YoY (year over year) pay increases of \$4.9 million (+6.4%);
- b) increase in total operating expenditures of \$2.6 million (+7%: from \$37.2 to \$39.8 million). The increases are as follows: institutional financial aid increase of \$1.6 million (+22%: from \$6.9 to \$8.5 million) driven by new initiatives to provide \$1,500 housing scholarships to some students; and, by all other expenses (includes inflationary increases in utilities, Sodexo food contract, and shuttle bus).

**Enrollment Headcounts (FY25 vs. FY24):**

FY 24 Full-Time headcounts (census): Fall 2023 were 3,067; Spring 2024 were 2,830.  
 FY 25 Full-Time headcount projection assumes a conservative 1% increase: Fall 2024 at 3,098; and Spring 2025 at 2,856.

FY 24 Part-Time headcounts (census): Fall 2023 were 1,070; Spring 2024 were 1,112.  
 FY 25 Part-Time headcount projection assumes a conservative 1% increase: Fall 2024 at 1,080; and Spring 2025 at 1,123.

**Athletics FYI:** For FY25, WCSU is adding men’s and women’s indoor and outdoor track [4 teams]; women’s golf; and men’s and women’s ice hockey [2 teams] for a total of 7 new teams. The university is simultaneously discontinuing men’s and women’s swimming teams effective 7/1/24. One F-T coach for swimming has been eliminated while hiring 2 new F-T coaches [net 1]. The additional costs for this new endeavor total about \$531.8K [excluding about \$200K in savings from the discontinuation of swimming teams].

**Staffing:** Additionally, as of the end of April 2024, WCSU has been actively recruiting for about 27 vacant positions with associated salary and fringe projected at approximately \$3.6 million.

As demonstrated in the chart below, WCSU’s structural deficit and path to financial sustainability needs serious strategic consideration, especially as the university’s ability to meet debt obligations is also at great risk.

WCSU FY24-FY26 REVENUE & EXPENSE Trends					
	FY24 5/13/24	FY25 5/17/24	FY26-Mitigated Projection	VAR \$ FY25 vs. FY24	VAR \$ FY26 vs. FY25
Total Revenue	\$ 120,092,665	\$ 115,734,409	\$ 108,809,525	\$ (4,358,256)	\$ (6,924,884)
Total Expense	\$ (113,550,997)	\$ (121,006,865)	\$ (116,939,018)	\$ (7,455,868)	\$ 4,067,847
Sub-total before Debt Service/SO Transfers	\$ 6,541,668	\$ (5,272,456)	\$ (8,129,493)	\$ (11,814,124)	\$ (2,857,037)
Less: Debt Service/SO	\$ (6,857,763)	\$ (6,818,174)	\$ (7,227,616)	\$ 39,589	\$ (409,442)
<b>Net Surplus/(Deficit)</b>	<b>\$ (316,095)</b>	<b>\$ (12,090,630)</b>	<b>\$ (15,357,109)</b>	<b>\$ (11,774,535)</b>	<b>\$ (3,266,479)</b>

Without the additional one-time state funding listed above, WCSU would have experienced deficits of -\$21.7 million and -\$23.0 million for FY24 and FY25, respectively. Hence, the university is still “facing devastating financial challenges” and is currently not able to set funds aside that would benefit its future as it aims to meet NECHE’s Standard 7 requirements.

**CONNECTICUT STATE COMMUNITY COLLEGE**

**FY 2024 Fiscal Year End Estimates**

The enacted state budget did not sustain the level of funding necessary for CT State to maintain its current level of services resulting in a projected FY 24 operating deficit of \$33.63 million. CT State management engaged its stakeholders in deficit mitigation across its twelve main campuses, satellite locations, and central office achieving \$28.11 million in net expenditure reductions to moderate the anticipated shortfall. Additional net revenue gains, expenditure reductions and savings achieved by shared services and system office results in a projected balance of \$32.2 million for FY 24.

**Revenue**

Overall, FY 24 revenues have improved by \$14.3 million, or 3.4% from the original adopted budget.

FY 24 Revenue (in millions)						
Account Name	FY24 Original Budget	Diff. Due to Deficit Mitigation Plan	Diff. Beyond Deficit Mitigation Plan	Cummulative Differences: FY24	Orig to FY24 Final Estim	FY24 Final Estimate
<b>Revenue:</b>						
Tuition (Gross)	100.82	3.13	1.71	4.85		105.67
Fees	50.54	(1.68)	6.51	4.84		55.37
State Appropriations	139.97	-	-	-		139.97
Addtl State Appropriation (Dev Edu and Outcomes)	9.65	-	-	-		9.65
GF Fringe Benefits Paid by State	39.98	-	-	-		39.98
Deficiency Funding for Wages (Leg. Source ARPA FY23)	63.51	-	-	-		63.51
Provide Operations Support Through Short-Term Recovery Funds	20.05	-	-	-		20.05
Private Gifts, Grants and Contracts	0.10	-	0.03	0.03		0.13
Sales of Educational Activities	0.97	-	(0.19)	(0.19)		0.78
All Other Revenue	2.02	0.18	5.51	5.69		7.72
Less Contra Revenue	(5.55)	(5.20)	4.33	(0.87)		(6.42)
<b>Total Revenue</b>	<b>422.06</b>	<b>(3.56)</b>	<b>17.90</b>	<b>14.34</b>		<b>436.40</b>

Through deficit mitigation, various technical re-estimates of revenues resulted in a projected net revenue deterioration of \$3.56 million. Subsequent re-estimates forecast an improvement of \$17.9 million, a net increase of \$14.34 million. The cumulative changes include:

- \$9.6 million in increased tuition and fees as fall and spring enrollment exceeded a forecasted decline of 3%, (actual enrollments were nearly flat to the prior year); and
- \$5.1 million increase in All Other Revenue, due to higher interest rates realized on reserve fund balances and changes in the way these funds are recognized between the college and system office; and
- \$0.8 million improvement in FY 24 contra revenue for the allowance for doubtful accounts as more students with outstanding tuition bills made payment.

**Expenditures:**

The original FY 24 expenditure budget of \$425.16 million for the college (all 12 campuses and college office, excluding Shared Services and System Office) was reduced by \$28.11 or 6.6% through deficit mitigation. Additional net savings of \$17.5 million are forecast resulting in a cumulative FY 24 savings of \$45.62 or a 10.7 % reduction from the original budget.

FY 24 Expenditures						
Account Name	FY24 Original Budget	Diff. Due to Deficit Mitigation Plan	Diff. Beyond Deficit Mitigation Plan	Cummulative Differences: FY24 Orig to FY24 Final Estim	FY24 Final Estimate	
<b>Expenditures:</b>						
<b>Personnel Services:</b>						
Full Time	174.71	(8.34)	(3.73)	(12.07)	162.64	
Continuing Part Time	0.45	-	(0.45)	(0.45)	-	
Temporary Part Time	12.06	(1.33)	(0.94)	(2.27)	9.78	
Clinical EA	6.84	(0.13)	0.26	0.13	6.97	
Contractual PTL	49.43	(5.02)	0.91	(4.11)	45.31	
Contractual NCL	6.37	(0.15)	(2.43)	(2.59)	3.79	
Contractual ECL	9.37	(0.41)	(0.45)	(0.86)	8.51	
Student Labor	2.52	(0.12)	(0.32)	(0.44)	2.09	
Overtime	1.11	(0.11)	(0.06)	(0.17)	0.93	
All Other Personnel Services	5.38	(0.04)	0.09	0.05	5.43	
<b>Subtotal Personnel Services</b>	<b>268.24</b>	<b>(15.67)</b>	<b>(7.12)</b>	<b>(22.79)</b>	<b>245.45</b>	
			-			
Fringe Benefits	80.25	(10.12)	(9.99)	(20.11)	60.14	
<b>Total P.S. &amp; Fringe Benefits</b>	<b>348.49</b>	<b>(25.79)</b>	<b>(17.12)</b>	<b>(42.90)</b>	<b>305.59</b>	
			-			
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	14.43	-	0.79	0.79	15.22	
Waivers	3.24	-	(0.14)	(0.14)	3.10	
Utilities	11.06	-	(0.14)	(0.14)	10.92	
All Other Expenses	47.94	(2.33)	(0.91)	(3.24)	44.70	
<b>Total Other Expenses</b>	<b>76.67</b>	<b>(2.33)</b>	<b>(0.39)</b>	<b>(2.72)</b>	<b>73.95</b>	
<b>Total Expenditures</b>	<b>425.16</b>	<b>(28.11)</b>	<b>(17.51)</b>	<b>(45.62)</b>	<b>379.54</b>	

**Personnel & Fringe Benefits**

Overall, personnel savings of \$22.79 million or 8.5%, is forecast from the original budget.

These cumulative changes include:

- \$12.07 million in full-time personnel savings. This reflects \$8.34 million identified as part of the deficit mitigation plan which: eliminates vacant positions, holds positions vacant, delays the refill of vacant positions, and made permanent changes to the management structure. An additional \$3.73 million in savings is projected, due to delays in hiring vacant positions. Although significant savings have been achieved in full-time positions, CT State filled an estimated 145 full-time positions during FY 24, of which 128 are bargained positions.
- \$2.6 million in part time staff savings. This reflects \$1.46 million in savings identified as part of the deficit mitigation plan which reduced temporary, part-time educational assistants by reducing hours or not renewing contracts when they expire. Additional net savings of \$1.13 million is forecast for part-time workers due to lower utilization of educational assistants, or delays in hiring them.
- \$4.11 million in savings for part-time lecturers. This is achieved by aligning enrollments with expenditures through strategic course scheduling, filling classes to course caps,

keeping certain sections inactive until other sections have been filled, and modifying the drop for non-payment date to avoid contractual penalty payments when sections are cancelled. Although the deficit mitigation plan forecast \$5.02 million in savings, this was not achieved as spring enrollment exceeded forecasted levels, resulting in a \$0.9 million additional cost, reducing the projected savings to \$4.11 million.

- \$3.45 million in non-credit lecturers and extension credit lecturers. This reflects \$0.56 million identified as part of the deficit mitigation plan. An additional savings of \$2.89 million is forecast based on lower than anticipated expenditures. Although savings have occurred in this area, CT State is engaged in continuous recruitment, and hiring is on-going.

**Fringe Benefits**

Beginning in FY 24, the state pays the retirement-related fringe benefit costs for all employees of the constituent units of higher education, rather than only the General Fund supported employees. CT State Community College funds the employee health and life insurance, unemployment compensation, and employers’ social security tax for all employees. This results in significant revenue and expenditure presentational changes to the FY 24 budget.

A total reduction of \$20.11 million in fringe benefits is forecast, of which \$5.3 million, or 26.5% is due to lower than anticipated personnel expenditures. The balance of \$14.78 million is due to a technical re-estimate of fringe benefits based on actual expense. In the original FY 24 budget, the forecast blended rate of fringe benefits for employees was 29%, whereas the re-estimated blended rate is 24.5%.

<b>Overview of FY 24 Fringe Benefit Savings (in millions)</b>			
	Savings through Reduced Personnel Expenditures	Savings through Technical Re- estimates	Cumulative Savings
Part of Deficit Mitigation	\$ 3.62	\$ 6.50	\$ 10.12
Additional Forecast Savings	\$ 1.71	\$ 8.28	\$ 9.99
<b>TOTAL</b>	<b>\$ 5.33</b>	<b>\$ 14.78</b>	<b>\$ 20.11</b>

**Other Expenses**

Cumulative savings of \$2.72 million is forecast, of which \$2.33 million is achieved through the deficit mitigation plan, and net additional savings of \$0.39 million.

**FY 25 Spending Plan**

As with nearly all institutions of higher education across the nation, the pandemic has exacerbated CT State Community College’s underlying fiscal stability. CT State Community College is proposing a FY 25 spending plan of \$468.1 million, supported by revenues of \$465.9 million, resulting in shortfall of \$2.24 million. The consolidated FY 25 budget for the CT State Community College is balanced, through: 1) the annualization of deficit mitigation strategies, 2) the use of one-time state aid, and 3) unallocated temporary support aid or if necessary reserves.

**Revenues**

Historically, the primary source of revenue for the community college has been state funding. During the pandemic as enrollments declined, federal resources were used to shore up lost tuition revenue. However, as these federal funds expire the state is providing \$42.85 million in FY 25 for short term recovery funds. This provides temporary relief as CT State works to achieve structural balance.

**Tuition**

Consistent with institutions of higher education in the region and nationally, CT State estimates a 2% enrollment decline in FY 25. The financial impact of these declines is partially offset by the enacted tuition and college services fee increase of 5%, resulting in an increase of \$15 per credit, or \$246 annually. The net impact of the forecast enrollment decline and increased tuition and fees yields \$3.8 million revenue gain, or 2.4% over FY 24.

**Expenditure**

The FY 25 proposed budget is \$10.4 million, or 2.2% lower than the FY 24 budget. Despite fiscal challenges, CT State presents a budget that continues to invest in strategic priorities including:

- Teaching and Learning,
- Student Support Services
- Diversity, Equity, Inclusion and Belonging Principles,
- Campus and Physical Safety, and
- Physical Plant and Technological Infrastructure.

CT State used a current services approach to FY 25 budget development, yet asked campuses to identify new strategic investments or items reduced through deficit mitigation that should be restored. Campuses recommended 81 items with net costs of \$6.3 million. Although funding was not available to fund all these areas, approximately \$1.2 million, or 19% is funded in FY 25. CT State will continue to assess the budget throughout the year and evaluate other areas of strategic investment. This spending plan invests funding to:

- **Expand Manufacturing Instruction** – by providing operating funds to open the newly renovated 14,500 square foot Spring Lane facility at the Tunxis campus to serve two cohorts of manufacturing students. The budget provides \$0.5 million to hire:
  - two manufacturing instructors,
  - one director of STEAM,
  - one AMTC academic advisor, and
  - one maintainer.

Funding also provides instructional materials and additional contracted security at the new facility.

- **Enhance Public Safety** – by expanding sworn officers to three more campuses. Currently, five campuses (CA, GW, HO, MA, and NV) have sworn officers. A sixth campus, Norwalk, is in the process of hiring a Sergeant and Police Officer. During the current fiscal year,

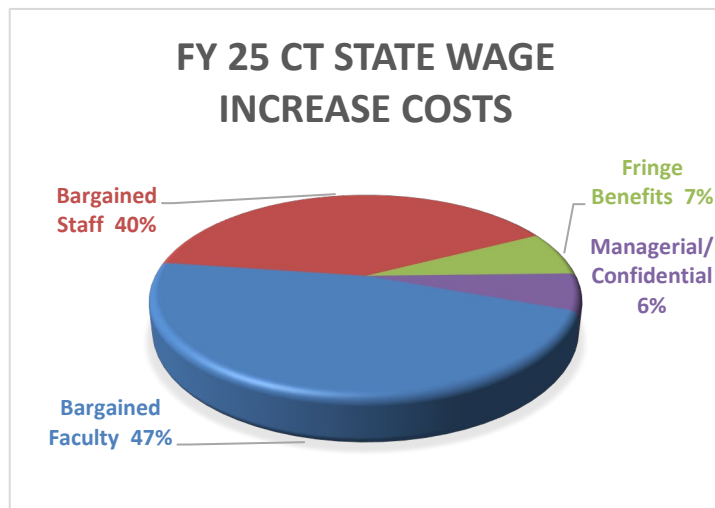


Northwestern added three Buildings and Grounds Officers to enhance campus safety. For FY 25, \$0.72 million provides a:

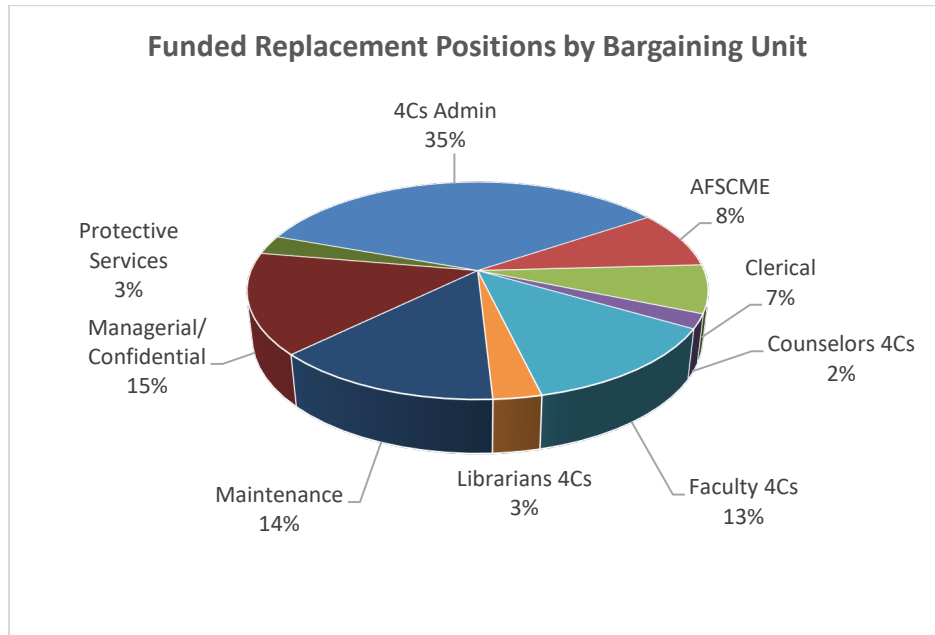
- Sergeant and Police Officer at Middlesex;
  - Sergeant and Police Officer at Three Rivers;
  - Sergeant and Police Officer at Tunxis; and
  - An additional Police Officer at the Gateway.
- **Stabilize Campus Information Technology** – by hiring additional staff including three IT staff at Manchester and one IT staff at Naugatuck Valley with FY 25 costs of \$0.35 million.
  - **Expand Nursing Instruction** - by opening six more course sections, enrolling 40 additional nursing students at Capital. Funding of \$0.05 million provides additional part-time faculty and supplies and results in a net revenue gain of \$0.14 million from tuition and fees.
  - **Expand Manufacturing Pipeline** – by investing \$0.17 million in a continuing education aide and additional non-credit lecturers at Three Rivers to work with manufacturing industry partners for more employee training. This results in a net gain in non-credit revenue of approximately \$0.2 million in FY 25.

**Personnel & Fringe Benefit Costs**

Personnel and related costs have always been the largest area of expenditure and represents approximately 78% of the FY 24 budget. The FY 25 budget is \$10.2 million, or 2.7% lower than the FY 24 budget despite: 1) \$14.1 million in additional SEBAC related wage increases, and 2) the pickup of \$8.0 million in expiring federal funds for the Guided Pathways advisors.



Although CT State Community College employed a current services approach to developing the FY 25 budget that delays or defers many positions, strategic vacancies continue to be refilled. The budget funds 140 critical vacancies, of which 85% are bargained positions.



**Realigning Human Resources**

Last year, CT State and CSCU engaged with the American Association of State and Colleges and Universities (AASCU) to assess human resources and payroll organizational design, process evaluation, and areas for improvement. The report recommends CT State hire its own Vice President of Human Resources and realign the human resources generalist function from shared services to CT State (<https://ct-edu.b-cdn.net/files/bor/Minutes-3-18-2024-Special-Meeting.pdf>). The FY 25 budget funds the inaugural CT State Vice President of Human Resources, funds three new Human Resources Assistants and realigns \$1.75 million from Shared Services to CT State for this purpose. The exact structure and timeline will be developed by the CT State VP of Human Resources who is expected to be on board later this summer.

**Investing in Free Community College**

The Pledge to Advance Connecticut (PACT) program, renamed the Mary Ann Handley Scholarship, is a last dollar scholarship program that covers the gap between federal and state grants and the community college tuition and fees. For students who have aid packages that cover the cost of tuition and fees, PACT provides a minimum award. PA 24-81 increases the program’s minimum awards from \$250 to \$500 for full-time students, and \$150 to \$300 for part-time students. These recently enacted changes result in increased costs of \$5.65 million beginning in FY 25. No specific funding was provided for this purpose, however CSCU allocated \$5.65 million from the \$80 million one-time ARPA aid for this purpose.

**CHARTER OAK STATE COLLEGE**

**Fiscal Year 2024 Results Summary**

Charter Oak State College will end the FY24 year in a positive position due to the temporary ARPA funding allocated to the College. With ARPA funding set to expire, Charter Oak embarked on a 3-year budget deficit mitigation plan with deliverable goals in FY24, FY25, and FY26.

The following table summarizes the College’s performance compared to the goals established:

FY24 Goal (Set 8/23)		Results
9% Enrollment Growth	Achieved	+9% Headcount +14% Credit Count
Model and Fund New Program Development	Achieved	3 New Programs Funded Expected Go-live Fall 2025 2.5 Year ROI Break-Even
Launch Corporate Tax Benefit Enrollment Program	Proceeding w/ Caution	Framework Complete Soft Launched Spring 2024 No Traction
Create Fully Online Non-Credit Division	Achieved	Non-Credit Division Created Inaugural 150 Student Cohort 100% Grant Funded
Expand Opportunities Through Grant Revenue	Achieved	10 Grants Applied To 7 Grants Awarded \$578K Total Award
Program Alignment To College Mission & Market Demand	Achieved	APP Process Completed 19 Programs Discontinued 9 Programs on Watchlist 3 Programs Added
Institutional Aid Reductions	On Hold	Institutional Aid reallocated to more impactful merit and need based segments.

Charter Oak has successfully completed Year 1 of its 3-Year deficit mitigation plan which relies heavily on revenue growth. Of the 7 goals listed above, the College is very satisfied with 5 and will be closely examining the feasibility of the Corporate Tax Benefit Program as launch efforts continue. Institutional aid reductions will be utilized as a “late lever” should the need arise, although this lever may directly impact enrollment.

Although Charter Oak’s projected reserve increase for FY24 is \$1.4 million, when removing the impact of temporary ARPA funding, the College would experience a \$2 million loss. This loss is

the target budget gap being closed across FY25 and FY26 and thus the College’s focus on growing to the right size. The FY24 financial results of the College exceeded initial expectations as a result of outperforming enrollment targets without sacrificing any of its academic quality, student services, or outcomes.

**FY 2025 Deficit Mitigation Goals**

FY 2025 represents the second year of Charter Oak’s three-year deficit mitigation plan which continues to be anchored in growing top line revenue. The following goals have been set:

FY25 Goal	Additional Info
9% Enrollment Growth	+9% Annual Headcount +6% Annual Credit Count EOY Year 2 Milestone +18%
Launch Three New Programs	Develop and Go-live Fall 2025
Launch Corporate Tax Benefit Enrollment Program	Firm Launch Planned Spring 2025
Expand the Non-Credit Division	Explore End User Funding Model for Sustainability
Increase Opportunities Through Grant Revenue	Expand New Programs & Services Through Grant Portfolio

**Charter Oak State College - FY 25 Outlook**

Charter Oak is projecting a \$2.1 million loss in FY25 primarily driven by a \$1.2 million investment of funding attributable to the development of new programs. The remaining \$900k deficit is attributable to core operations at the College driven by personnel expenses and cost escalations.

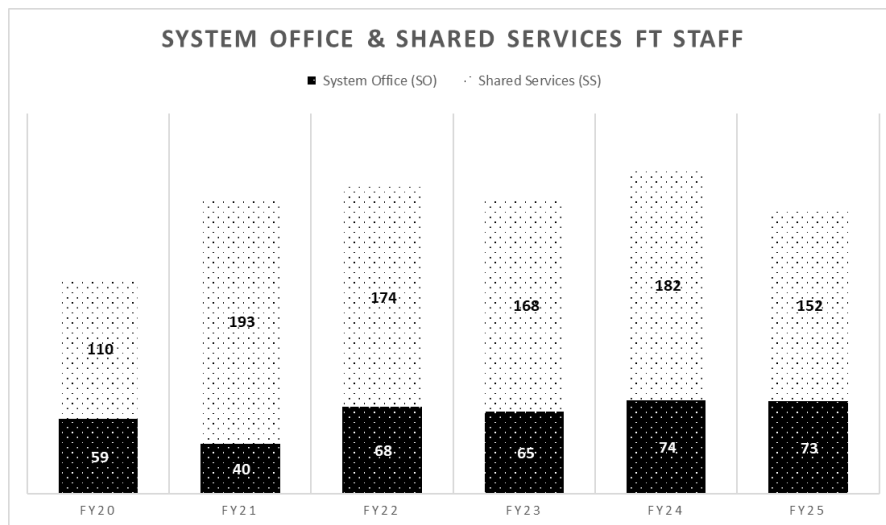
The allocation of additional ARPA appropriations will reverse the deficit for Charter Oak in FY 2025 and balance the budget without the use of reserves.

**SYSTEM OFFICE / SHARED SERVICES**

CSCU is making good progress on the Chancellor’s goal of making the System Office and Shared Services (SO/SS) smaller and more efficient. The table below shows that the SO/SS spending decreased by \$12 million from FY24 to FY25 budgets.

<i>\$ Millions</i>	FY24			FY25 Budget vs. FY24 Budget	
	Budget	Current Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>	\$37.6	\$37.3	\$31.9	(\$6)	-15%
<b>Expenditures</b>					
Personnel Cost (salaries)	29.1	26.5	25.4	(4)	-13%
Fringe Benefits Cost	8.2	6.5	6.5	(2)	-20%
Other Expenditures	37.2	33.4	30.5	(7)	-18%
<b>Total Expenditures</b>	<b>\$74.5</b>	<b>\$66.4</b>	<b>\$62.4</b>	<b>(\$12)</b>	<b>-16%</b>
Transfers	36.9	31.0	30.5	(6)	-17%
<b>Net Change</b>	<b>\$0.0</b>	<b>\$1.9</b>	<b>\$0.0</b>	<b>\$0</b>	<b>n.a.</b>

The chart below shows a 6-year trend in SO/SS full-time staffing. Explaining \$4 million of the \$12 million in savings above, the chart below shows a reduction of 31 SO/SS employees from FY24 to FY25. The full-time SS employees decreased from 182 in FY24 to 152 in FY25, and the SO full-time employee count went from 74 in FY24 to 73 in FY25.



When CT State began its consolidation in FY21, much of its administrative capacity was centralized to the System Office. The chart shows that this consolidation led to the SO/SS to increase from 169 in FY20 to 233 in FY21. CT State and System Office have agreed to a more hybrid version of Shared Services where scalable administrative functions will remain at System Office or CT State in New Britain while “high-touch” administrative functions will be returned to CT State campuses. Our interest here is providing the new CT State—now one of the largest colleges in New England—with an appropriate administrative infrastructure to support student success.

What follows is a summary of other shared services:

**Accounting Shared Services** serve CT State and CSCU System Office in providing daily accounting activities, handling audits and compliance, and reporting and financial statement preparation. This department oversees the day-to-day accounting work including journal entries, cash and bank reconciliations, and also prepares financial reporting, oversees internal controls, and maintains the chart of accounts. This team handles the annual financial statement audit, which is conducted by an outside audit firm, and the Single Audit for federal expenditures, which is conducted by the Auditors for Public Accounts. In December, the final fiscal year 2023 audited financial statements for CT State were presented to the Audit Committee, noting an unqualified opinion on the financial statements with no auditor adjusting entries and no auditor identified control issues. Accounting Shared Services works jointly with the CT State business office and other cross-functional teams to ensure the Banner chart of accounts structure and CORE-CT structure work seamlessly in the new CT State organization. The department is working on fine-tuning processes associated with the merger.

**Accounts Payable and Procurement Shared Services** serve the System Office and all 6 institutions with shared contracts and guidance. These functions manage all procure-to-pay requirements. During FY24 several technology-based solutions were implemented. Currently, there are 11 CT State campuses plus the System Office that have transitioned to online purchase requisitions. The remaining campus will be transitioned by July 1<sup>st</sup>. We continue to review our services with the CT State campuses to determine the gaps and successes.

Overall, we now have one online repository for all our procure-to-pay documentation that we now intend to allow campuses access to review their documents. We continue to train employees about the procure-to-pay process with focused attention to student affairs, facilities, and federal funding purchases.

We also completely redesigned the P-card administrative process to a respected, efficient procedure that prioritizes compliance and lowers administrative costs related to the procurement and invoice payment processes. For examples:

- Procurement has processed over 7K purchase requisitions.
- Contracting received 200 requests since the start of FY2024.
- Accounts Payable has processed over 18K invoices and processed over 43K checks with over 31K student refund checks.
- We have updated and added over 1,500 vendors into our system.
- The adoption rate of the procurement card program increased by 50% from last year.

**Accounts Receivable Shared Services** serve CT State and CSCU System Office with student billing and payment plans and managing receivables and student receipts. We manage the drop for non-payment process, student refunding, student account reconciliation, and other related duties. We also manage the Accounts Receivable Finance Support and provide backend financial system support and access, term setup, support for receipts, system updates and testing, and customer

service for all of the campuses. In January, we issued approximately 28,000 Tax Form 1098-Ts to students.

**Grants Shared Services** continue to be in development and serve CT State and CSCU System Office. The intent is to develop a unit focused on post-award grant administration. Existing grant fiscal staff have been reassigned to the post-award fiscal team. An Executive Director of Sponsored Programs was hired to lead the pre-award team. The organization will support federal, state, private, and workforce development grants. There has been significant work with the grant pre-award side to develop new grant implementation forms and a grant development process. This process includes approvals by CT State Leadership and Grants Shared Services before grants post-July 1, 2023, are submitted to a funder/sponsor. The sign-off process includes a grant budget review and approval.

An inventory of all current grant awards across the 12 Colleges and the CSCU System Office has been completed. A grant repository has been populated with current grant awards including award documents, fiscal reconciliations, and grant funder reports. A significant accomplishment in the first half of FY2024 is the successful merger of all CT State financial aid awards under one federal ID. The post award administration and cash management are being handled by the post award team. Grant Shared Services is supporting all ARPA reconciliation and reporting to OPM, the legislature, and the federal government. There are currently nine OPM-awarded ARPA projects awarded funding supporting the Connecticut State Universities, the Community Colleges, and Charter Oak. Consortium and system-wide grants are also being supported by grant shared services. Policies and procedures for post-award administration have been reviewed and in the final stages of being updated to ensure grant accounting and reporting compliance.

**Fixed Assets Shared Services** serve CT State and CSCU System Office. The Fixed Asset Specialists are responsible for traveling to each of the CT State campuses and System Office to manage each college's inventory process and maintain the fixed asset system. The goal of Fixed Assets Shared Services is to maintain a perpetual inventory system once all campuses have been inventoried and audited. In the future, this shared service will also assist with managing the Surplus Property process.

**Connecticut State Colleges & Universities  
CONSOLIDATED  
FY2024-25 Operating Budget**

**ATTACHMENT A**

	<b>TOTAL REVENUE (1)</b>	<b>PS</b>	<b>FRINGE</b>	<b>OTHER EXPENSES</b>	<b>TOTAL EXPENDITURES</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS IN / OUT</b>	<b>Miscellaneous Transfers</b>	<b>NET Change</b>
<b>State Universities</b>									
Central Connecticut State University	238,213,182	116,772,325	30,197,619	71,800,024	218,769,968	(13,183,234)	(1,366,434)	1,250,867	6,144,413
Eastern Connecticut State University	125,404,296	63,316,435	15,973,632	39,992,321	119,282,388	(5,655,611)	(1,366,434)	900,137	-
Southern Connecticut State University	231,188,065	129,281,198	32,922,498	61,145,244	223,348,940	(8,472,691)	(1,366,434)	2,000,000	-
Western Connecticut State University	127,822,718	63,822,997	17,417,386	39,764,161	121,004,544	(5,451,740)	(1,366,434)	-	-
CSU System Office	8,304,344	6,765,392	1,538,952	5,465,736	13,770,080	-	5,465,736	-	-
<b>State Universities Total</b>	<b>730,932,605</b>	<b>379,958,347</b>	<b>98,050,087</b>	<b>218,167,486</b>	<b>696,175,920</b>	<b>(32,763,276)</b>	<b>-</b>	<b>4,151,004</b>	<b>6,144,413</b>
<b>Community Colleges</b>									
CT State Community College	442,775,866	274,970,486	68,742,622	76,271,757	419,984,866	n/a	(25,037,750)	n/a	(2,246,750)
Shared Services	17,271,433	13,329,864	3,941,569	22,946,411	40,217,844	n/a	22,946,411	n/a	-
System Office	5,870,933	4,802,314	1,068,619	2,091,339	7,962,272	n/a	2,091,339	n/a	-
<b>Community Colleges Total</b>	<b>465,918,232</b>	<b>293,102,664</b>	<b>73,752,810</b>	<b>101,309,507</b>	<b>468,164,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,246,750)</b>
<b>Charter Oak State College</b>	<b>22,611,370</b>	<b>12,238,681</b>	<b>3,028,544</b>	<b>6,920,202</b>	<b>22,187,428</b>	<b>n/a</b>	<b>(423,942)</b>	<b>n/a</b>	<b>-</b>
<b>Board of Regents</b>	<b>466,906</b>	<b>466,906</b>	<b>-</b>	<b>-</b>	<b>466,906</b>	<b>n/a</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL CSCU</b>	<b>1,219,929,113</b>	<b>685,766,598</b>	<b>174,831,441</b>	<b>326,397,195</b>	<b>1,186,995,236</b>	<b>(32,763,276)</b>	<b>(423,942)</b>	<b>4,151,004</b>	<b>3,897,663</b>

*Notes:*  
(1) Total Revenue includes One Time Funding



**Connecticut State Colleges & Universities  
CONSOLIDATED  
FY2023-24 Operating Budget**

**ATTACHMENT B**

	<b>TOTAL REVENUE (1)</b>	<b>PS</b>	<b>FRINGE</b>	<b>OTHER EXPENSES</b>	<b>TOTAL EXPENDITURES</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS IN / OUT</b>	<b>Miscellaneous Transfers</b>	<b>NET</b>
<b>State Universities</b>									
Central Connecticut State University	236,198,896	111,086,342	28,383,382	67,815,700	207,285,424	(12,499,497)	(1,596,900)	(1,320,731)	13,496,344
Eastern Connecticut State University	125,699,581	62,186,134	15,711,802	40,410,225	118,308,161	(5,820,660)	(1,596,900)	26,140	-
Southern Connecticut State University	221,068,963	122,844,387	27,017,543	56,848,267	206,710,197	(7,271,701)	(1,596,900)	-	5,490,165
Western Connecticut State University	116,799,834	63,733,630	17,470,144	40,729,246	121,933,020	(5,300,287)	(1,596,900)	-	(12,030,373)
CSU System Office	8,554,343	6,610,148	1,694,695	6,637,100	14,941,943	-	6,387,600	-	-
State Universities Total	708,321,617	366,460,641	90,277,566	212,440,538	669,178,745	(30,892,145)	-	(1,294,591)	6,956,136
<b>Community Colleges</b>									
CT State Community College	422,060,418	268,243,483	80,247,662	76,666,064	425,157,209	n/a	(30,541,279)	n/a	(33,638,070)
Shared Services	22,882,150	17,565,692	5,316,458	29,163,210	52,045,360	n/a	29,163,210	n/a	-
System Office	5,660,837	4,486,056	1,174,781	1,378,069	7,038,906	n/a	1,378,069	n/a	-
Community Colleges Total	450,603,405	290,295,231	86,738,901	107,207,343	484,241,475	-	-	-	(33,638,070)
<b>Charter Oak State College</b>	19,272,052	10,847,301	2,910,757	5,023,800	18,781,858	n/a	(474,215)	n/a	15,980
<b>Board of Regents</b>	460,084	460,084	-	-	460,084	n/a	-	-	-
(2) Operations Support Funding									13,500,000
<b>GRAND TOTAL CSCU</b>	<b>1,178,657,158</b>	<b>668,063,257</b>	<b>179,927,224</b>	<b>324,671,681</b>	<b>1,172,662,162</b>	<b>(30,892,145)</b>	<b>(474,215)</b>	<b>(1,294,591)</b>	<b>(13,165,955)</b>

Notes:

(1) Total Revenue includes One Time Funding

(2) Reserved for System Initiatives from the Operations Support Through Short-Term Recovery Funds Allocation

**Connecticut State Colleges & Universities  
CONSOLIDATED  
FY2023-24 Estimate**

**ATTACHMENT C**

	<b>TOTAL REVENUE (1)</b>	<b>PS</b>	<b>FRINGE</b>	<b>OTHER EXPENSES</b>	<b>TOTAL EXPENDITURES</b>	<b>DEBT SERVICE</b>	<b>TRANSFERS IN / OUT</b>	<b>Miscellaneous Transfers</b>	<b>NET CHANGE</b>
<b>State Universities</b>									
Central Connecticut State University	246,810,229	110,249,893	28,354,905	70,163,077	208,767,875	(12,168,232)	(1,596,900)	(16,706,929)	7,570,293
Eastern Connecticut State University	126,581,857	60,219,164	15,349,784	39,540,892	115,109,840	(5,482,278)	(1,596,900)	(1,362,352)	3,030,487
Southern Connecticut State University	231,707,849	121,791,040	29,795,831	57,023,746	208,610,617	(7,691,661)	(1,596,900)	(3,200,000)	10,608,671
Western Connecticut State University	120,092,664	60,304,299	16,079,772	37,166,926	113,550,997	(5,260,863)	(1,596,900)	-	(316,096)
CSU System Office	8,304,343	6,301,642	1,302,696	5,167,395	12,771,733.00	-	6,387,600	-	1,920,210
State Universities Total	733,496,942	358,866,038	90,882,988	209,062,036	658,811,062	(30,603,034)	-	(21,269,281)	22,813,565
<b>Community Colleges</b>									
CT State Community College	436,399,755	245,452,135	60,135,773	73,948,954	379,536,862	n/a	(26,877,332)	-	29,985,561
Shared Services	22,882,150	15,776,154	4,444,983	25,933,986	46,155,124	n/a	24,579,488	-	1,306,514
System Office	5,660,837	3,958,260	762,341	2,297,844	7,018,445	n/a	2,297,844	-	940,236
Community Colleges Total	464,942,742	265,186,549	65,343,097	102,180,784	432,710,431	-	-	-	32,232,311
<b>Charter Oak State College</b>	21,173,728	11,225,069	2,714,477	5,357,156	19,296,702	n/a	(474,215)	n/a	1,402,811
<b>Board of Regents</b>	460,084	460,084	-	-	460,084	n/a	-	-	-
(2) Operations Support Funding									8,000,000
<b>GRAND TOTAL CSCU</b>	<b>1,220,073,496</b>	<b>635,737,740</b>	<b>158,940,562</b>	<b>316,599,976</b>	<b>1,111,278,279</b>	<b>(30,603,034)</b>	<b>(474,215)</b>	<b>(21,269,281)</b>	<b>64,448,687</b>

*Notes:*

(1) Total Revenue includes One Time Funding

(2) Operations Support Through Short-Term Recovery funding reserved for system initiatives.

CONNECTICUT STATE COLLEGES & UNIVERSITIES

Expenditure Plan General & Operating Funds

FY25 Budget, FY24 Estimate vs Budget

ATTACHMENT D

Account Name	FY24 Budget	FY24 Estimate Dollars (\$)	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec) Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	270,446,481	282,007,437	297,817,097	15,809,660	5.6%
Student Fees	220,277,339	226,740,167	239,152,324	12,412,157	5.5%
State Appropriations	346,431,565	346,431,565	358,073,513	11,641,948	3.4%
Additional State Approp (Dev Edu, Outcomes and IMRP)	11,711,410	11,711,410	11,880,408	168,998	1.4%
Fringe Benefits Paid By State	41,706,020	41,706,020	41,706,020	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	147,700,000	147,700,000	123,150,000	(24,550,000)	-16.6%
* Provide Operations Support Through Short-Term Recovery Funds	41,500,000	47,000,000	27,500,000	(19,500,000)	-41.5%
Accident Insurance	457,560	558,857	577,974	19,117	3.4%
Housing	62,160,102	65,947,722	69,417,928	3,470,206	5.3%
Food	28,567,016	30,492,309	32,569,151	2,076,842	6.8%
All Other Revenue	22,532,441	37,923,683	35,868,032	(2,055,651)	-5.4%
Less: Contra Revenue	(14,832,778)	(18,145,675)	(17,783,334)	362,341	-2.0%
<b>Total Revenue</b>	<b>1,178,657,155</b>	<b>1,220,073,495</b>	<b>1,219,929,113</b>	<b>(144,382)</b>	<b>0.0%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	492,585,506	472,546,131	516,744,223	44,198,092	9.4%
<b>Part-Time</b>					
Lecturers (PTLs)	101,003,540	94,422,583	98,472,232	4,049,649	4.3%
Lecturer (NCLs)	9,584,224	6,966,027	7,061,419	95,392	1.4%
Permanent Part-time	2,101,442	1,353,072	1,408,563	55,491	4.1%
Temporary Part-time	21,231,010	19,111,125	19,474,308	363,183	1.9%
University Assistants	4,378,076	3,986,905	4,141,235	154,330	3.9%
Graduate Assistants	2,340,233	2,187,536	2,320,233	132,697	6.1%
Student Labor	13,277,147	12,774,291	13,537,979	763,688	6.0%
Overtime	5,170,360	4,929,494	5,194,330	264,836	5.4%
All Other Personnel Services	16,391,717	17,460,576	17,412,077	(48,499)	-0.3%
<b>Subtotal Personnel Services</b>	<b>668,063,256</b>	<b>635,737,740</b>	<b>685,766,599</b>	<b>50,028,859</b>	<b>7.9%</b>
Fringe Benefits	179,927,224	158,940,562	174,831,441	15,890,879	10.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>847,990,480</b>	<b>794,678,302</b>	<b>860,598,040</b>	<b>65,919,738</b>	<b>8.3%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	67,419,850	68,471,035	74,329,110	5,858,075	8.6%
Waivers	13,045,046	13,535,116	13,400,130	(134,987)	-1.0%
Utilities	33,636,193	32,912,962	32,571,512	(341,449)	-1.0%
All Other Expenses	210,570,592	201,680,863	206,096,443	4,415,580	2.2%
<b>Total Other Expenses</b>	<b>324,671,681</b>	<b>316,599,976</b>	<b>326,397,195</b>	<b>9,797,219</b>	<b>3.1%</b>
<b>Total Expenditures</b>	<b>1,172,662,161</b>	<b>1,111,278,278</b>	<b>1,186,995,235</b>	<b>75,716,957</b>	<b>6.8%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>5,994,995</b>	<b>108,795,217</b>	<b>32,933,878</b>	<b>(75,861,339)</b>	<b>-69.7%</b>
<b>CSUs Transfers</b>					
Debt Service	(30,892,145)	(30,603,034)	(32,763,276)	(2,160,242)	7.1%
Auxiliary Renewal and Replacement	(1,355,242)	(1,894,640)	-	1,894,640	-100.0%
CSUs Transfers (details on State Universities exhibit)	60,651	(19,374,641)	4,151,004	23,525,645	-121.4%
<b>Total CSU Transfers</b>	<b>(32,186,736)</b>	<b>(51,872,315)</b>	<b>(28,612,272)</b>	<b>23,260,043</b>	<b>-44.8%</b>
<b>CCC Transfers</b>					
CCC Transfer in	30,541,279	34,205,226	25,037,750	(9,167,476)	-26.8%
CCC Transfer out	(30,541,279)	(34,205,226)	(25,037,750)	9,167,476	-26.8%
<b>Total CCC Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Charter Oak Transfers</b>	<b>(474,215)</b>	<b>(474,215)</b>	<b>(423,943)</b>	<b>50,272</b>	<b>-10.6%</b>
<b>Additional State Appropriations</b>					
* Undistributed ARPA Funding	13,500,000	8,000,000	-	(8,000,000)	-100.0%
<b>Net Change</b>	<b>(13,165,957)</b>	<b>64,448,687</b>	<b>3,897,663</b>	<b>(60,551,024)</b>	<b>-94.0%</b>

Note:

\* One Time Funding

State Universities

Expenditure Plan General & Operating Funds

FY25 Budget, FY24 Estimate vs Budget

ATTACHMENT D

Account Name	FY24 Budget	FY24 Estimate		FY25 Budget	FY25 Budget vs. FY24 Estimate	
		Dollars (\$)			Inc (Dec)	
					Dollars (\$)	Percent %
<b>Revenue:</b>						
Tuition (FT and PT Gross)	157,534,355	163,296,858	175,055,698		11,758,840	7.2%
Student Fees	169,246,732	170,917,114	182,737,050		11,819,936	6.9%
State Appropriations	173,747,818	173,747,818	176,329,018		2,581,200	1.5%
Additional State Approp (Dev Edu, Outcomes and IMRP)	2,061,446	2,061,446	2,087,344		25,898	1.3%
Fringe Benefits Paid By State	2,306,870	2,306,870	2,306,870		-	0.0%
Additional OF Fringe Paid by State	-	-	-		-	NA
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	83,418,242	83,418,242	56,978,825		(26,439,417)	-31.7%
* Provide Operations Support Through Short-Term Recovery Funds	19,767,356	24,267,356	16,383,678		(7,883,678)	-32.5%
Accident Insurance	457,560	558,857	577,974		19,117	3.4%
Housing	62,160,102	65,947,722	69,417,928		3,470,206	5.3%
Food Service	28,567,016	30,492,309	32,569,151		2,076,842	6.8%
All Other Revenue	18,339,543	28,206,184	28,703,487		497,303	1.8%
Less: Contra Revenue	(9,285,425)	(11,723,835)	(12,214,418)		(490,583)	4.2%
<b>Total Revenue</b>	<b>708,321,614</b>	<b>733,496,941</b>	<b>730,932,605</b>		<b>(2,564,336)</b>	<b>-0.3%</b>
<b>Expenditures:</b>						
<b>Personnel Services:</b>						
Full-Time	288,551,572	283,337,397	301,877,319		18,539,922	6.5%
<b>Part-Time</b>						
Lecturers (PTLs)	39,137,162	37,100,272	38,539,436		1,439,164	3.9%
Lecturers (NCLs)	3,210,002	3,180,959	3,282,489		101,530	3.2%
Perm/Intermit PT	1,250,407	982,068	1,020,864		38,796	4.0%
University Assistants	4,313,076	3,986,905	4,141,235		154,330	3.9%
Graduate Assistants	2,340,233	2,187,536	2,320,233		132,697	6.1%
Student Labor	10,752,763	10,686,570	10,871,226		184,656	1.7%
Other Part Time	2,190,789	2,218,592	2,406,798		188,208	8.5%
Overtime	4,064,327	3,987,073	4,135,814		148,741	3.7%
All Other Personnel Services (Vac, Sick, Accr Abs)	10,650,310	11,198,666	11,362,933		164,267	1.5%
<b>Subtotal Personnel Services</b>	<b>366,460,641</b>	<b>358,866,038</b>	<b>379,958,347</b>		<b>21,092,309</b>	<b>5.9%</b>
Fringe Benefits	90,277,566	90,882,988	98,050,087		7,167,099	7.9%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>456,738,207</b>	<b>449,749,026</b>	<b>478,008,434</b>		<b>28,259,408</b>	<b>6.3%</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	51,769,717	51,916,727	57,281,531		5,364,804	10.3%
Waivers	9,606,409	9,739,871	9,858,972		119,101	1.2%
Utilities	22,500,288	21,909,223	21,287,673		(621,550)	-2.8%
All Other Expenses	128,564,124	125,496,215	129,739,310		4,243,095	3.4%
<b>Total Other Expenses</b>	<b>212,440,538</b>	<b>209,062,036</b>	<b>218,167,486</b>		<b>9,105,450</b>	<b>4.4%</b>
<b>Total Expenditures</b>	<b>669,178,745</b>	<b>658,811,062</b>	<b>696,175,920</b>		<b>37,364,858</b>	<b>5.7%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>39,142,870</b>	<b>74,685,880</b>	<b>34,756,685</b>		<b>(39,929,195)</b>	<b>-53.5%</b>
<b>Transfers, Additional Funds and Commitments</b>						
Debt Service	(30,892,145)	(30,603,034)	(32,763,276)		(2,160,242)	7.1%
Auxiliary Renewal and Replacement	(1,355,242)	(1,894,640)	-		1,894,640	-100.0%
Transfer into Reserves for Scholarships (SCSU)	-	(2,000,000)	2,000,000		4,000,000	-200.0%
CHEFA Debt Prefunding (CCSU)	-	(8,900,000)	-		8,900,000	-100.0%
CT Workforce & Innovation Hub Match (CCSU)	-	(5,600,000)	-		5,600,000	-100.0%
Reserved for IT Equip (CISCO Financing Funds set aside)	901,471	1,250,867	2,151,004		900,137	72.0%
Transfer to Reserves Housing, Food Services and Telecom (CCSU & SCSU)	(840,820)	(2,125,508)	-		2,125,508	-100.0%
Energy Center Critical Maintenance / Repairs (CCSU)	-	(1,000,000)	-		1,000,000	-100.0%
Reserved for potential unforeseen expenses	-	(1,000,000)	-		1,000,000	-100.0%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(32,186,736)</b>	<b>(51,872,315)</b>	<b>(28,612,272)</b>		<b>23,260,043</b>	<b>-44.8%</b>
<b>Net Change</b>	<b>6,956,134</b>	<b>22,813,565</b>	<b>6,144,413</b>		<b>(16,669,152)</b>	<b>-73.1%</b>

Note:

\* One Time Funding

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	Percent %
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	100,821,126	105,667,959	108,936,222	3,268,263	3.1%
Student Fees	50,536,207	55,373,597	55,938,851	565,254	1.0%
State Appropriations	168,514,962	168,514,962	177,513,892	8,998,930	5.3%
Additional State Approp (Dev Edu, Outcomes Based Funding)	9,649,964	9,649,964	9,793,064	143,100	1.5%
Fringe Benefits Paid By State	39,980,379	39,980,379	39,980,379	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	63,506,329	63,506,329	63,791,833	285,504	0.4%
* Provide Operations Support Through Short-Term Recovery Funds	20,048,893	20,048,893	10,524,446	(9,524,446)	-47.5%
All Other Revenue	3,092,898	8,622,499	5,008,461	(3,614,038)	-41.9%
Less: Contra Revenue	(5,547,353)	(6,421,840)	(5,568,916)	852,924	-13.3%
<b>Total Revenue</b>	<b>450,603,405</b>	<b>464,942,742</b>	<b>465,918,232</b>	<b>975,491</b>	<b>0.2%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	196,260,668	181,490,357	206,498,265	25,007,908	13.8%
<b>Part-Time</b>					
Lecturers (PTL and ECL, 601302 and 601301)	58,796,831	53,821,639	56,085,837	2,264,198	4.2%
Contractual (NCL, 601300)	6,374,222	3,785,068	3,778,930	(6,138)	-0.2%
Permanent Part-time (601100)	451,465	-	-	-	NA
Temporary Part-time (601200, 02, 03, 04, 601303)	19,040,221	16,892,533	17,067,510	174,977	1.0%
Student Labor (601400, 01, 02, 601406)	2,524,384	2,085,721	2,661,753	576,032	27.6%
Overtime (601501, 601502)	1,106,033	942,421	1,058,516	116,095	12.3%
All Other Personnel Services	5,741,407	6,168,810	5,951,854	(216,956)	-3.5%
<b>Subtotal Personnel Services</b>	<b>290,295,231</b>	<b>265,186,549</b>	<b>293,102,665</b>	<b>27,916,116</b>	<b>10.5%</b>
Fringe Benefits	86,738,901	65,343,097	73,752,810	8,409,713	12.9%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>377,034,132</b>	<b>330,529,646</b>	<b>366,855,475</b>	<b>36,325,829</b>	<b>11.0%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match (1)	14,425,133	15,219,994	15,642,093	422,099	2.8%
Waivers	3,238,637	3,417,117	3,151,686	(265,432)	-7.8%
Utilities	11,058,605	10,923,217	11,170,089	246,873	2.3%
All Other Expenses	78,484,968	72,620,457	71,345,639	(1,274,818)	-1.8%
<b>Total Other Expenses</b>	<b>107,207,343</b>	<b>102,180,785</b>	<b>101,309,507</b>	<b>(871,278)</b>	<b>-0.9%</b>
<b>Total Expenditures</b>	<b>484,241,475</b>	<b>432,710,431</b>	<b>468,164,982</b>	<b>35,454,551</b>	<b>8.2%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(33,638,070)</b>	<b>32,232,311</b>	<b>(2,246,750)</b>	<b>(34,479,060)</b>	<b>-107.0%</b>
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	30,541,279	34,205,226	25,037,750	(9,167,476)	-26.8%
CCC Transfer out	(30,541,279)	(34,205,226)	(25,037,750)	9,167,476	-26.8%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Net Change</b>	<b>(33,638,070)</b>	<b>32,232,311</b>	<b>(2,246,750)</b>	<b>(34,479,060)</b>	<b>-107.0%</b>

Note:

\* One Time Funding

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	12,091,000	13,042,620	13,825,177	782,557	6.0%
Student Fees	494,400	449,456	476,423	26,967	6.0%
State Appropriations	3,708,701	3,708,701	3,763,697	54,996	1.5%
Fringe Benefits Paid By State	(581,229)	(581,229)	(581,229)	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)	775,429	775,429	2,379,342	1,603,913	206.8%
* Provide Operations Support Through Short-Term Recovery Funds	1,683,751	2,683,751	591,875	(2,091,876)	-77.9%
All Other Revenue	1,100,000	1,095,000	2,156,084	1,061,084	96.9%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>19,272,052</b>	<b>21,173,728</b>	<b>22,611,370</b>	<b>1,437,642</b>	<b>6.8%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	7,313,183	7,258,293	7,901,733	643,440	8.9%
<b>Part-Time</b>					
Lecturers	3,069,548	3,500,672	3,846,959	346,287	9.9%
Permanent Part-time	399,570	371,004	387,699	16,695	4.5%
University Assistants	65,000	-	-	-	NA
Student Labor	-	2,000	5,000	3,000	150.0%
Temporary Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	93,100	97,290	4,190	4.5%
<b>Subtotal Personnel Services</b>	<b>10,847,301</b>	<b>11,225,069</b>	<b>12,238,681</b>	<b>1,013,612</b>	<b>9.0%</b>
Fringe Benefits	2,910,757	2,714,477	3,028,544	314,067	11.6%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>13,758,058</b>	<b>13,939,546</b>	<b>15,267,225</b>	<b>1,327,679</b>	<b>9.5%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,225,000	1,334,314	1,405,486	71,172	5.3%
Waivers	200,000	378,128	389,472	11,344	3.0%
Utilities	77,300	80,522	113,750	33,228	41.3%
All Other Expenses	3,521,500	3,564,192	5,011,494	1,447,302	40.6%
<b>Total Other Expenses</b>	<b>5,023,800</b>	<b>5,357,156</b>	<b>6,920,202</b>	<b>1,563,046</b>	<b>29.2%</b>
<b>Total Expenditures</b>	<b>18,781,858</b>	<b>19,296,702</b>	<b>22,187,427</b>	<b>2,890,725</b>	<b>15.0%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>490,195</b>	<b>1,877,026</b>	<b>423,943</b>	<b>(1,453,083)</b>	<b>-77.4%</b>
<b>Transfers In/Out</b>					
SO and Shared Services Cost Allocation	(474,215)	(474,215)	(423,943)	50,272	-10.6%
<b>Total Transfers</b>	<b>(474,215)</b>	<b>(474,215)</b>	<b>(423,943)</b>	<b>50,272</b>	<b>-10.6%</b>
<b>Net Change</b>	<b>15,980</b>	<b>1,402,811</b>	<b>-</b>	<b>(1,402,811)</b>	<b>-100.0%</b>

Note:

\* One Time Funding

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
** State Appropriations	460,084	460,084	466,906	6,822	1.5%
Additional State Approp (Dev Edu, Outcomes and IMRP)				-	NA
Fringe Benefits Paid By State	-	-	-	-	NA
Additional OF Fringe Paid by State				-	NA
* Operations Support, Deficiency Funding for Wages (Leg. Source ARPA FY23)				-	NA
* Provide Operations Support Through Short-Term Recovery Funds				-	NA
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
Less: Contra Revenue				-	NA
<b>Total Revenue</b>	<b>460,084</b>	<b>460,084</b>	<b>466,906</b>	<b>6,822</b>	<b>1.5%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	460,084	460,084	466,906	6,822	1.5%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	460,084	460,084	466,906	6,822	1.5%
Fringe Benefits	-	-	-	-	NA
<b>Total P. S. &amp; Fringe Benefits</b>	<b>460,084</b>	<b>460,084</b>	<b>466,906</b>	<b>6,822</b>	<b>1.5%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>460,084</b>	<b>460,084</b>	<b>466,906</b>	<b>6,822</b>	<b>1.5%</b>
<b>Addition to (Use of) Funds Before Transfers</b>				-	NA
<b>Net Change</b>				-	NA

Note:

\* One Time Funding

**CONNECTICUT STATE UNIVERSITIES**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
 FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition FT and PT (Gross)	157,534,355	163,296,858	175,055,698	11,758,840	7.2%
Student Fees	169,246,732	170,917,114	182,737,050	11,819,936	6.9%
State Appropriations	173,747,818	173,747,817	176,329,017	2,581,200	1.5%
Additl State Appropriation (Dev Education and IMRP)	2,061,446	2,061,447	2,087,344	25,898	1.3%
Fringe Benefits Paid By State	2,306,870	2,306,870	2,306,870	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	83,418,242	83,418,242	56,978,825	(26,439,417)	-31.7%
* Provide Operations Support Through Short-Term Recovery Funds (CF)	19,767,356	24,267,356	16,383,678	(7,883,678)	-32.5%
Accident Insurance	457,560	558,857	577,974	19,117	3.4%
Housing	62,160,102	65,947,722	69,417,928	3,470,206	5.3%
Food Service	28,567,016	30,492,309	32,569,151	2,076,842	6.8%
All Other Revenue	18,339,543	28,206,184	28,703,487	497,303	1.8%
Less: Contra Revenue	(9,285,425)	(11,723,835)	(12,214,418)	(490,582)	4.2%
<b>Total Revenue</b>	<b>708,321,614</b>	<b>733,496,940</b>	<b>730,932,604</b>	<b>(2,564,336)</b>	<b>-0.3%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	288,551,572	283,337,397	301,877,319	18,539,922	6.5%
<b>Part Time:</b>					
Lecturers (PTLs)	39,137,162	37,100,272	38,539,436	1,439,164	3.9%
Lecturers (NCLs)	3,210,002	3,180,959	3,282,489	101,530	3.2%
Perm/Intermit PT	1,250,407	982,068	1,020,864	38,796	4.0%
University Assistants	4,313,076	3,986,905	4,141,235	154,330	3.9%
Graduate Assistants	2,340,233	2,187,536	2,320,233	132,697	6.1%
Student Labor	10,752,763	10,686,570	10,871,226	184,656	1.7%
Other Part Time	2,190,789	2,218,592	2,406,798	188,206	8.5%
<b>Total Part Time</b>	63,194,432	60,342,902	62,582,281	2,239,379	3.7%
Overtime	4,064,327	3,987,073	4,135,814	148,741	3.7%
All Other Personnel Services	10,650,310	11,198,666	11,362,933	164,267	1.5%
<b>Subtotal Personnel Services</b>	<b>366,460,641</b>	<b>358,866,038</b>	<b>379,958,347</b>	<b>21,092,309</b>	<b>5.9%</b>
Fringe Benefits	89,776,623	90,192,709	97,345,808	7,153,099	7.9%
Worker's Comp. Recovery	500,943	690,279	704,279	14,000	2.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>456,738,207</b>	<b>449,749,026</b>	<b>478,008,434</b>	<b>28,259,408</b>	<b>6.3%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	51,769,717	51,916,727	57,281,531	5,364,804	10.3%
Waivers	9,606,409	9,739,871	9,858,972	119,101	1.2%
Utilities	22,500,288	21,909,223	21,287,673	(621,550)	-2.8%
All Other Expenses	128,564,124	125,496,215	129,739,310	4,243,095	3.4%
<b>Total Other Expenses</b>	<b>212,440,538</b>	<b>209,062,036</b>	<b>218,167,486</b>	<b>9,105,450</b>	<b>4.4%</b>
<b>Total Expenditures</b>	<b>669,178,745</b>	<b>658,811,062</b>	<b>696,175,919</b>	<b>37,364,857</b>	<b>5.7%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>39,142,870</b>	<b>74,685,878</b>	<b>34,756,685</b>	<b>(39,929,193)</b>	<b>-53.5%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(18,382,769)	(19,112,363)	(20,277,328)	(1,164,965)	6.1%
Debt Service (Residence Halls)	(9,308,075)	(8,352,987)	(9,088,863)	(735,876)	8.8%
Debt Service (Parking Garages)	(3,201,301)	(3,137,684)	(3,397,085)	(259,401)	8.3%
Auxiliary Renewal and Replacement	(1,355,242)	(1,894,640)	-	1,894,640	-100.0%
<b>Total Designated Transfers</b>	<b>(32,247,387)</b>	<b>(32,497,674)</b>	<b>(32,763,276)</b>	<b>(265,602)</b>	<b>0.8%</b>
<b>Other Requests, Transfers and Additional Commitments</b>					
Transfer To/From SO - GF OF swap	-	-	-	-	NA
Transfer to GEAR UP Grant (SCSU) and Scholarships	-	(2,000,000)	2,000,000	4,000,000	-200.0%
Contingency for potential unforeseen expenses	-	(1,000,000)	-	1,000,000	-100.0%
Reserved for IT Equip (CISCO Financing Funds set aside)	901,471	1,250,867	2,151,004	900,137	72.0%
Energy Center Critical Maintenance/Repairs	-	(1,000,000)	-	1,000,000	-100.0%
Transfer to Reserves Housing, Food Service and Telecom (CCSU and SCSU)	(840,820)	(2,125,508)	-	2,125,508	-100.0%
CHEFA Debt Prefunding	-	(8,900,000)	-	8,900,000	-100.0%
Central CT Workforce & Innovation Hub Match	-	(5,600,000)	-	5,600,000	-100.0%
<b>Total Transfers and Commitments</b>	<b>60,651</b>	<b>(19,374,641)</b>	<b>4,151,004</b>	<b>23,525,645</b>	<b>-121.4%</b>
<b>Net Change</b>	<b>6,956,133</b>	<b>22,813,563</b>	<b>6,144,413</b>	<b>(16,669,150)</b>	<b>-73.1%</b>

*Note:*

\* One Time Funding



## CONNECTICUT STATE UNIVERSITIES

## Expenditure Plan (Operating E&amp;G /Auxiliary Services/Self-Supporting)

FY25 Spending Plan

	CSU Total	Central	Eastern	Southern	Western	System Office
<b>Revenue:</b>						
Tuition FT and PT (Gross)	175,055,698	63,237,793	23,984,117	60,667,090	27,166,698	-
Student Fees	182,737,050	63,689,942	25,687,743	66,233,592	27,125,773	-
State Appropriations	176,329,018	53,798,404	31,853,161	51,163,747	31,209,362	8,304,344
Addtl State Appropriation (Dev Education, Outcomes and Fringe Benefits Paid By State	2,087,344	758,086	443,086	443,086	443,086	-
Additional OF Fringe Paid by State	2,306,870	798,205	379,547	751,048	378,070	-
Operations Support, Deficiency Funding for Wages FY23 (L	-	-	-	-	-	-
* Provide Operations Support Through Short-Term Recovery	56,978,825	14,467,843	8,984,796	17,054,864	16,471,323	-
Accident Insurance	16,383,678	3,953,329	2,124,544	3,734,027	6,571,777	-
Housing	577,974	-	171,402	277,781	128,791	-
Food Service	69,417,928	18,857,833	21,659,204	18,802,121	10,098,770	-
All Other Revenue	32,569,151	10,739,401	6,608,307	9,737,476	5,483,967	-
Less: Contra Revenue	28,703,487	12,114,017	4,307,337	8,158,233	4,123,900	-
<b>Total Revenue</b>	<b>(12,214,418)</b>	<b>(4,201,670)</b>	<b>(798,949)</b>	<b>(5,835,000)</b>	<b>(1,378,799)</b>	<b>-</b>
	730,932,605	238,213,182	125,404,296	231,188,065	127,822,718	8,304,344
<b>Expenditures:</b>						
<b>Personnel Services:</b>						
<b>Total Full Time</b>	301,877,319	93,785,436	50,562,155	100,336,425	50,520,979	6,672,324
<b>Part Time:</b>						
Lecturers (PTLs)	38,539,436	12,251,270	4,824,886	15,396,085	6,067,195	-
Lecturers (NCLs)	3,282,489	1,035,000	364,137	1,510,589	372,763	-
Perm/Intermit PT	1,020,864	175,000	200,436	552,049	93,379	-
University Assistants	4,141,235	1,040,000	1,083,339	1,200,000	817,896	-
Graduate Assistants	2,320,233	615,000	260,000	1,236,433	208,800	-
Student Labor	10,871,226	3,032,000	2,540,137	3,010,290	2,288,799	-
Other Part Time	2,406,798	755,019	527,247	454,911	655,312	14,309
<b>Total Part Time</b>	62,582,281	18,903,289	9,800,182	23,360,357	10,504,144	14,309
Overtime	4,135,814	800,600	1,040,475	1,359,525	935,214	-
All Other Personnel Services	11,362,933	3,283,000	1,913,623	4,224,891	1,862,660	78,759
Subtotal Personnel Services	379,958,347	116,772,325	63,316,435	129,281,198	63,822,997	6,765,392
Fringe Benefits	97,345,808	29,947,403	15,838,459	32,647,498	17,373,496	1,538,952
Worker's Comp. Recovery	704,279	250,216	135,173	275,000	43,890	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>478,008,434</b>	<b>146,969,944</b>	<b>79,290,067</b>	<b>162,203,696</b>	<b>81,240,383</b>	<b>8,304,344</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	57,281,531	19,458,128	13,555,000	15,731,516	8,536,887	-
Waivers	9,858,972	2,898,202	1,670,467	4,050,883	1,239,420	-
Utilities	21,287,673	6,000,000	4,416,050	6,350,000	4,521,623	-
All Other Expenses	129,739,310	43,443,694	20,350,804	35,012,845	25,466,231	5,465,736
<b>Total Other Expenses</b>	<b>218,167,486</b>	<b>71,800,024</b>	<b>39,992,321</b>	<b>61,145,244</b>	<b>39,764,161</b>	<b>5,465,736</b>
<b>Total Expenditures</b>	<b>696,175,920</b>	<b>218,769,968</b>	<b>119,282,388</b>	<b>223,348,940</b>	<b>121,004,544</b>	<b>13,770,080</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>34,756,685</b>	<b>19,443,214</b>	<b>6,121,908</b>	<b>7,839,125</b>	<b>6,818,174</b>	<b>(5,465,736)</b>
<b>Designated Transfers</b>						
Debt Service	(32,763,276)	(13,183,234)	(5,655,611)	(8,472,691)	(5,451,740)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
<b>Total Designated Transfers</b>	<b>(32,763,276)</b>	<b>(13,183,234)</b>	<b>(5,655,611)</b>	<b>(8,472,691)</b>	<b>(5,451,740)</b>	<b>-</b>
<b>Other Requests, Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,366,434)	(1,366,434)	(1,366,434)	(1,366,434)	5,465,736
Reserved for IT Equip (CISCO Financing Funds set aside)	2,151,004	1,250,867	900,137	-	-	-
Transfer \$2 Million from Reserves to Scholarships	2,000,000	-	-	2,000,000	-	-
<b>Total Transfers and Commitments</b>	<b>4,151,004</b>	<b>(115,567)</b>	<b>(466,297)</b>	<b>633,566</b>	<b>(1,366,434)</b>	<b>5,465,736</b>
<b>Net Change</b>	<b>6,144,413</b>	<b>6,144,413</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>

Note:

\* One Time Funding

**CONNECTICUT STATE UNIVERSITIES**

**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY24 Estimate

	CSU Total	Central	Eastern	Southern	Western	System Office
<b>Revenue:</b>						
Tuition FT and PT (Gross)	163,296,858	59,909,975	22,272,203	55,824,330	25,290,350	-
Student Fees	170,917,114	59,963,209	24,016,403	61,122,100	25,815,402	-
State Appropriations	173,747,818	52,407,616	31,526,935	50,055,641	31,453,284	8,304,343
Addtl State Appropriation (Dev Education, Outcomes and Fringe Benefits Paid By State)	2,061,448	751,612	436,612	436,612	436,612	-
Additional OF Fringe Paid by State	2,306,870	798,205	379,547	751,048	378,070	-
Operations Support, Deficiency Funding for Wages FY23 (L)	-	-	-	-	-	-
* Provide Operations Support Through Short-Term Recovery	83,418,242	28,863,714	13,724,725	27,158,477	13,671,326	-
Accident Insurance	24,267,356	6,839,743	3,252,304	6,435,658	7,739,651	-
Housing	558,857	-	164,000	267,303	127,554	-
Food Service	65,947,722	18,689,054	20,831,106	17,392,364	9,035,198	-
All Other Revenue	30,492,309	10,674,755	6,415,930	9,283,124	4,118,500	-
Less: Contra Revenue	28,206,184	12,114,017	4,307,337	8,381,192	3,403,638	-
	(11,723,835)	(4,201,670)	(745,245)	(5,400,000)	(1,376,920)	-
<b>Total Revenue</b>	<b>733,496,942</b>	<b>246,810,229</b>	<b>126,581,857</b>	<b>231,707,849</b>	<b>120,092,664</b>	<b>8,304,343</b>
<b>Expenditures:</b>						
<b>Personnel Services:</b>						
<b>Total Full Time</b>	283,337,397	87,638,450	48,092,488	94,281,372	47,377,257	5,947,830
<b>Part Time:</b>						
Lecturers (PTLs)	37,100,272	11,875,824	4,617,116	14,589,631	6,017,701	-
Lecturers (NCLs)	3,180,959	1,035,000	423,055	1,379,833	343,071	-
Perm/Intermit PT	982,068	175,000	228,377	489,333	89,358	-
University Assistants	3,986,905	1,040,000	858,065	1,220,944	867,896	-
Graduate Assistants	2,187,536	615,000	191,570	1,172,166	208,800	-
Student Labor	10,686,570	3,032,000	2,438,351	3,010,290	2,205,929	-
Other Part Time	2,218,592	755,019	491,713	393,728	551,845	26,287
<b>Total Part Time</b>	60,342,902	18,527,843	9,248,247	22,255,925	10,284,600	26,287
Overtime	3,987,073	800,600	996,746	1,294,785	894,942	-
All Other Personnel Services	11,198,666	3,283,000	1,881,683	3,958,958	1,747,500	327,525
Subtotal Personnel Services	358,866,038	110,249,893	60,219,164	121,791,040	60,304,299	6,301,642
Fringe Benefits	90,192,709	28,123,065	15,208,845	29,520,831	16,037,772	1,302,196
Worker's Comp. Recovery	690,279	231,840	140,939	275,000	42,000	500
<b>Total P.S. &amp; Fringe Benefits</b>	<b>449,749,026</b>	<b>138,604,798</b>	<b>75,568,948</b>	<b>151,586,871</b>	<b>76,384,071</b>	<b>7,604,338</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	51,916,727	17,875,002	14,415,853	12,635,395	6,990,477	-
Waivers	9,739,871	2,898,202	1,605,851	4,016,990	1,218,828	-
Utilities	21,909,223	7,500,000	4,170,579	5,803,405	4,435,239	-
All Other Expenses	125,496,215	41,889,873	19,348,609	34,567,956	24,522,382	5,167,395
<b>Total Other Expenses</b>	<b>209,062,036</b>	<b>70,163,077</b>	<b>39,540,892</b>	<b>57,023,746</b>	<b>37,166,926</b>	<b>5,167,395</b>
<b>Total Expenditures</b>	<b>658,811,062</b>	<b>208,767,875</b>	<b>115,109,840</b>	<b>208,610,617</b>	<b>113,550,997</b>	<b>12,771,733</b>
<b>Addition to (Use of) Funds Before Transfers</b>	74,685,880	38,042,354	11,472,016	23,097,232	6,541,668	(4,467,390)
<b>Designated Transfers</b>						
Debt Service	(30,603,034)	(12,168,232)	(5,482,278)	(7,691,661)	(5,260,863)	-
Auxiliary Renewal and Replacement	(1,894,640)	(532,288)	(1,362,352)	-	-	-
<b>Total Designated Transfers</b>	<b>(32,497,674)</b>	<b>(12,700,520)</b>	<b>(6,844,630)</b>	<b>(7,691,661)</b>	<b>(5,260,863)</b>	<b>-</b>
<b>Other Requests, Transfers and Additional Commitments</b>						
Transfer to SO - GF/OF swap	-	(1,596,900)	(1,596,900)	(1,596,900)	(1,596,900)	6,387,600
Other Transfer - Housing Reserve	(1,725,508)	(925,508)	-	(800,000)	-	-
Other Transfer - Food Service Reserve	(400,000)	-	-	(400,000)	-	-
Transfer into Reserves for Scholarships (SCSU)	(2,000,000)	-	-	(2,000,000)	-	-
Contingency for potential unforeseen expenses	(1,000,000)	(1,000,000)	-	-	-	-
Reserved for IT Equip (CISCO Financing Funds set aside)	1,250,867	1,250,867	-	-	-	-
Energy Center Critical Maintenance/Repairs	(1,000,000)	(1,000,000)	-	-	-	-
CHEFA Debt Prefunding	(8,900,000)	(8,900,000)	-	-	-	-
Central CT Workforce & Innovation Hub Match	(5,600,000)	(5,600,000)	-	-	-	-
<b>Total Transfers and Commitments</b>	<b>(19,374,641)</b>	<b>(17,771,541)</b>	<b>(1,596,900)</b>	<b>(4,796,900)</b>	<b>(1,596,900)</b>	<b>6,387,600</b>
<b>Net Change</b>	<b>22,813,565</b>	<b>7,570,293</b>	<b>3,030,486</b>	<b>10,608,671</b>	<b>(316,095)</b>	<b>1,920,210</b>

Note:

\* One Time Funding

**CENTRAL CONNECTICUT STATE UNIVERSITY**

**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**

FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
	Dollars (\$)			Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	43,901,641	46,816,668	49,210,291	2,393,623	5.1%
Part Time Tuition (Gross)	13,264,839	13,093,307	14,027,502	934,195	7.1%
General University Fee (PT students)	12,032,934	11,766,897	12,573,790	806,893	6.9%
University General Fee (excluding Accident Ins.)	27,620,000	29,234,000	31,209,000	1,975,000	6.8%
University Fee (DS)	6,296,000	6,664,000	6,988,000	324,000	4.9%
Extension Fee (Gross)	10,754,655	10,103,575	10,724,415	620,840	6.1%
All Other Student Fees	2,102,503	2,194,737	2,194,737	-	0.0%
Accident Insurance	-	-	-	-	NA
State Appropriations	52,407,616	52,407,616	53,798,404	1,390,788	2.7%
Additl State Appropriation (Dev Education and IMRP)	751,612	751,612	758,086	6,474	0.9%
Fringe Benefits Paid By State	798,205	798,205	798,205	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	28,863,714	28,863,714	14,467,843	(14,395,871)	-49.9%
* Provide Operations Support Through Short-Term Recovery Funds CF	6,839,743	6,839,743	3,953,329	(2,886,413)	-42.2%
Housing	16,816,404	18,689,054	18,857,833	168,779	0.9%
Food Service	9,598,212	10,674,755	10,739,401	64,646	0.6%
All Other Revenue	7,582,001	12,114,017	12,114,017	-	0.0%
Less: Contra Revenue	(3,431,183)	(4,201,670)	(4,201,670)	-	0.0%
<b>Total Revenue</b>	<b>236,198,895</b>	<b>246,810,229</b>	<b>238,213,182</b>	<b>(8,597,047)</b>	<b>-3.5%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	88,474,899	87,638,450	93,785,436	6,146,986	7.0%
<b>Part Time:</b>					
Lecturers (PTLs)	11,875,824	11,875,824	12,251,270	375,446	3.2%
Lecturers (NCLs)	1,035,000	1,035,000	1,035,000	-	0.0%
Perm/Intermit PT	175,000	175,000	175,000	-	0.0%
University Assistants	1,040,000	1,040,000	1,040,000	-	0.0%
Graduate Assistants	615,000	615,000	615,000	-	0.0%
Student Labor	3,032,000	3,032,000	3,032,000	-	0.0%
Other Part Time	755,019	755,019	755,019	-	0.0%
<b>Total Part Time</b>	<b>18,527,843</b>	<b>18,527,843</b>	<b>18,903,289</b>	<b>375,446</b>	<b>2.0%</b>
Overtime	800,600	800,600	800,600	-	0.0%
All Other Personnel Services	3,283,000	3,283,000	3,283,000	-	0.0%
Subtotal Personnel Services	111,086,342	110,249,893	116,772,325	6,522,432	5.9%
Fringe Benefits	28,103,065	28,123,065	29,947,403	1,824,338	6.5%
Worker's Comp. Recovery	280,317	231,840	250,216	18,376	7.9%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>139,469,724</b>	<b>138,604,798</b>	<b>146,969,944</b>	<b>8,365,146</b>	<b>6.0%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	17,683,549	17,875,002	19,458,128	1,583,126	8.9%
Waivers	2,622,571	2,898,202	2,898,202	-	0.0%
Utilities	7,500,000	7,500,000	6,000,000	(1,500,000)	-20.0%
All Other Expenses	40,009,580	41,889,873	43,443,694	1,553,821	3.7%
<b>Total Other Expenses</b>	<b>67,815,700</b>	<b>70,163,077</b>	<b>71,800,024</b>	<b>1,636,947</b>	<b>2.3%</b>
<b>Total Expenditures</b>	<b>207,285,424</b>	<b>208,767,875</b>	<b>218,769,968</b>	<b>10,002,093</b>	<b>4.8%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>28,913,471</b>	<b>38,042,354</b>	<b>19,443,214</b>	<b>(18,599,140)</b>	<b>-48.9%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,205,000)	(6,573,000)	(6,894,000)	(321,000)	4.9%
Debt Service Residence Halls	(4,811,854)	(4,271,801)	(4,807,677)	(535,876)	12.5%
Debt Service Parking Garage (Welte & W/D Design)	(86,778)	(77,284)	(86,729)	(9,445)	12.2%
Debt Service Parking Garage (W/D Garage Construction)	(1,395,865)	(1,246,147)	(1,394,828)	(148,681)	11.9%
Auxiliary Renewal and Replacement	(479,911)	(532,288)	-	532,288	-100.0%
<b>Total Designated Transfers</b>	<b>(12,979,408)</b>	<b>(12,700,520)</b>	<b>(13,183,234)</b>	<b>(482,714)</b>	<b>3.8%</b>
<b>Other Requests, Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(1,596,900)	(1,596,900)	(1,366,434)	230,466	-14.4%
Other Transfer - Housing Reserve	(840,820)	(925,508)	-	925,508	-100.0%
Contingency for potential unforeseen expenses	-	(1,000,000)	-	1,000,000	-100.0%
Reserved for IT Equip (CISCO Financing Funds set aside)	-	1,250,867	1,250,867	-	0.0%
Energy Center Critical Maintenance/Repairs	-	(1,000,000)	-	1,000,000	-100.0%
CHEFA Debt Prefunding	-	(8,900,000)	-	8,900,000	-100.0%
Central CT Workforce & Innovation Hub Match	-	(5,600,000)	-	5,600,000	-100.0%
<b>Total Transfers and Commitments</b>	<b>(2,437,720)</b>	<b>(17,771,541)</b>	<b>(115,567)</b>	<b>17,655,974</b>	<b>-99.3%</b>
<b>Net Change</b>	<b>13,496,343</b>	<b>7,570,293</b>	<b>6,144,413</b>	<b>(1,425,880)</b>	<b>-18.8%</b>

Note:

\* One Time Funding

**EASTERN CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	Percent %
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	21,120,877	21,054,465	22,619,018	1,564,553	7.4%
Part Time Tuition (Gross)	1,280,724	1,217,738	1,365,099	147,361	12.1%
General University Fee (PT students)	1,397,900	1,215,924	1,323,954	108,030	8.9%
University General Fee (excluding Accident Ins.)	17,137,543	16,960,979	18,178,314	1,217,335	7.2%
University Fee (DS)	3,247,380	3,240,866	3,415,104	174,238	5.4%
Extension Fee (Gross)	2,395,029	2,082,947	2,169,900	86,953	4.2%
All Other Student Fees	443,618	515,687	600,471	84,784	16.4%
Accident Insurance	143,560	164,000	171,402	7,402	4.5%
State Appropriations	31,526,935	31,526,935	31,853,161	326,227	1.0%
Additl State Appropriation (Dev Education and IMRP)	436,612	436,612	443,086	6,475	1.5%
Fringe Benefits Paid By State	379,547	379,547	379,547	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	13,724,725	13,724,725	8,984,796	(4,739,929)	-34.5%
* Provide Operations Support Through Short-Term Recovery Funds	3,252,304	3,252,304	2,124,544	(1,127,760)	-34.7%
Housing	20,334,511	20,831,106	21,659,204	828,098	4.0%
Food Service	6,572,014	6,415,930	6,608,307	192,377	3.0%
All Other Revenue	3,027,692	4,307,337	4,307,337	-	0.0%
Less: Contra Revenue	(721,390)	(745,245)	(798,949)	(53,704)	7.2%
<b>Total Revenue</b>	<b>125,699,581</b>	<b>126,581,857</b>	<b>125,404,296</b>	<b>(1,177,561)</b>	<b>-0.9%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	48,754,195	48,092,488	50,562,155	2,469,667	5.1%
<b>Part Time:</b>					
Lecturers (PTLs)	5,510,541	4,617,116	4,824,886	207,770	4.5%
Lecturers (NCLs)	394,227	423,055	364,137	(58,918)	-13.9%
Perm/Intermit PT	284,000	228,377	200,436	(27,941)	-12.2%
University Assistants	1,205,841	858,065	1,083,339	225,274	26.3%
Graduate Assistants	280,000	191,570	260,000	68,430	35.7%
Student Labor	2,609,426	2,438,351	2,540,137	101,786	4.2%
Other Part Time	413,052	491,713	527,247	35,534	7.2%
<b>Total Part Time</b>	10,697,087	9,248,247	9,800,182	551,935	6.0%
Overtime	1,074,000	996,746	1,040,475	43,729	4.4%
All Other Personnel Services	1,660,852	1,881,683	1,913,623	31,940	1.7%
Subtotal Personnel Services	62,186,134	60,219,164	63,316,435	3,097,271	5.1%
Fringe Benefits	15,533,676	15,208,845	15,838,459	629,614	4.1%
Worker's Comp. Recovery	178,126	140,939	135,173	(5,766)	-4.1%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>77,897,936</b>	<b>75,568,948</b>	<b>79,290,067</b>	<b>3,721,119</b>	<b>4.9%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,439,000	14,415,853	13,555,000	(860,853)	-6.0%
Waivers	1,515,049	1,605,851	1,670,467	64,616	4.0%
Utilities	4,560,047	4,170,579	4,416,050	245,471	5.9%
All Other Expenses	19,896,128	19,348,609	20,350,804	1,002,195	5.2%
<b>Total Other Expenses</b>	<b>40,410,224</b>	<b>39,540,892</b>	<b>39,992,321</b>	<b>451,429</b>	<b>1.1%</b>
<b>Total Expenditures</b>	<b>118,308,161</b>	<b>115,109,840</b>	<b>119,282,388</b>	<b>4,172,548</b>	<b>3.6%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>7,391,420</b>	<b>11,472,016</b>	<b>6,121,908</b>	<b>(5,350,108)</b>	<b>-46.6%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,247,380)	(3,224,033)	(3,397,366)	(173,333)	5.4%
Debt Service Residence Halls	(2,573,280)	(2,258,245)	(2,258,245)	-	0.0%
Debt Service Parking Garage	-	-	-	-	NA
Auxiliary Renewal and Replacement	(875,331)	(1,362,352)	-	1,362,352	-100.0%
<b>Total Designated Transfers</b>	<b>(6,695,991)</b>	<b>(6,844,630)</b>	<b>(5,655,611)</b>	<b>1,189,019</b>	<b>-17.4%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF/OF swap	(1,596,900)	(1,596,900)	(1,366,434)	230,466	-14.4%
Reserved for IT Equip (CISCO Financing Funds set aside)	901,471	-	900,137	900,137	NA
<b>Total Transfers and Commitments</b>	<b>(695,429)</b>	<b>(1,596,900)</b>	<b>(466,297)</b>	<b>1,130,603</b>	<b>-70.8%</b>
<b>Net Change</b>	<b>(0)</b>	<b>3,030,486</b>	<b>-</b>	<b>(3,030,486)</b>	<b>-100.0%</b>

Note:

\* One Time Funding

**SOUTHERN CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
 FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
	Dollars (\$)			Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	42,382,819	45,287,506	49,216,197	3,928,691	8.7%
Part Time Tuition (Gross)	10,083,937	10,536,824	11,450,893	914,069	8.7%
General University Fee (PT students)	10,440,449	10,830,863	11,770,440	939,577	8.7%
University General Fee (excluding Accident Ins.)	27,778,636	29,365,488	31,912,944	2,547,456	8.7%
University Fee (DS)	5,916,701	6,296,066	6,842,250	546,184	8.7%
Extension Fee (Gross)	13,129,683	12,429,683	13,507,958	1,078,275	8.7%
* ARPA Funding (Lecturers Pay)	-	-	-	-	NA
All Other Student Fees	2,200,000	2,200,000	2,200,000	-	0.0%
Accident Insurance	250,000	267,303	277,781	10,478	3.9%
State Appropriations	50,055,641	50,055,641	51,163,747	1,108,106	2.2%
Additl State Appropriation (Dev Education and IMRP)	436,612	436,612	443,086	6,474	1.5%
Fringe Benefits Paid By State	751,048	751,048	751,048	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	27,158,477	27,158,477	17,054,864	(10,103,613)	-37.2%
* Provide Support for Salary Cost of the 27th Payroll	-	-	-	-	NA
* Provide Operations Support Through Short-Term Recovery Funds	6,435,658	6,435,658	3,734,027	(2,701,631)	-42.0%
HEERF Institutional (Loss Revenue)	-	-	-	-	NA
CRF Funding(reimbursement for Room and Board refunds)	-	-	-	-	NA
Housing	16,118,274	17,392,364	18,802,121	1,409,757	8.1%
Food Service	8,231,028	9,283,124	9,737,476	454,352	4.9%
All Other Revenue	4,200,000	8,381,192	8,158,233	(222,959)	-2.7%
Less: Contra Revenue	(4,500,000)	(5,400,000)	(5,835,000)	(435,000)	8.1%
<b>Total Revenue</b>	<b>221,068,962</b>	<b>231,707,849</b>	<b>231,188,065</b>	<b>(519,784)</b>	<b>-0.2%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	95,034,293	94,281,372	100,336,425	6,055,053	6.4%
<b>Part Time:</b>					
Lecturers (PTLs)	14,733,096	14,589,631	15,396,085	806,454	5.5%
Lecturers (NCLs)	1,437,704	1,379,833	1,510,589	130,756	9.5%
Perm/Intermit PT	702,049	489,333	552,049	62,716	12.8%
University Assistants	1,154,339	1,220,944	1,200,000	(20,944)	-1.7%
Graduate Assistants	1,236,433	1,172,166	1,236,433	64,267	5.5%
Student Labor	2,857,408	3,010,290	3,010,290	-	0.0%
Other Part Time	435,322	393,728	454,911	61,183	15.5%
<b>Total Part Time</b>	22,556,351	22,255,925	23,360,357	1,104,432	5.0%
Overtime	1,294,785	1,294,785	1,359,525	64,740	5.0%
All Other Personnel Services	3,958,958	3,958,958	4,224,891	265,933	6.7%
Subtotal Personnel Services	122,844,387	121,791,040	129,281,198	7,490,158	6.2%
Fringe Benefits	27,017,543	29,520,831	32,647,498	3,126,667	10.6%
Worker's Comp. Recovery	-	275,000	275,000	-	0.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>149,861,930</b>	<b>151,586,871</b>	<b>162,203,696</b>	<b>10,616,825</b>	<b>7.0%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	12,635,395	12,635,395	15,731,516	3,096,121	24.5%
Waivers	4,403,229	4,016,990	4,050,883	33,893	0.8%
Utilities	6,000,000	5,803,405	6,350,000	546,595	9.4%
All Other Expenses	33,809,643	34,567,956	35,012,845	444,889	1.3%
<b>Total Other Expenses</b>	<b>56,848,267</b>	<b>57,023,746</b>	<b>61,145,244</b>	<b>4,121,498</b>	<b>7.2%</b>
<b>Total Expenditures</b>	<b>206,710,197</b>	<b>208,610,617</b>	<b>223,348,940</b>	<b>14,738,323</b>	<b>7.1%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>14,358,766</b>	<b>23,097,232</b>	<b>7,839,125</b>	<b>(15,258,107)</b>	<b>-66.1%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(5,871,701)	(6,296,066)	(6,842,250)	(546,184)	8.7%
Debt Service Residence Halls	(500,000)	(400,000)	(600,000)	(200,000)	50.0%
Debt Service Parking Garage	(900,000)	(995,595)	(1,030,441)	(34,846)	3.5%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(7,271,701)</b>	<b>(7,691,661)</b>	<b>(8,472,691)</b>	<b>(781,030)</b>	<b>10.2%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(1,596,900)	(1,596,900)	(1,366,434)	230,466	-14.4%
Transfer \$2 Million into Reserves for Scholarships	-	(2,000,000)	2,000,000	4,000,000	-200.0%
Other Transfer - Housing Reserve	-	(800,000)	800,000	800,000	-100.0%
Other Transfer - Food Service Reserve	-	(400,000)	400,000	400,000	-100.0%
<b>Total Transfers and Commitments</b>	<b>(1,596,900)</b>	<b>(4,796,900)</b>	<b>633,566</b>	<b>5,430,466</b>	<b>-113.2%</b>
<b>Net Change</b>	<b>5,490,165</b>	<b>10,608,671</b>	<b>-</b>	<b>(10,608,671)</b>	<b>-100.0%</b>

Note:

\* One Time Funding

**WESTERN CONNECTICUT STATE UNIVERSITY**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
 FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
	Dollars (\$)			Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	20,704,310	20,637,332	22,234,012	1,596,680	7.7%
Part Time Tuition (Gross)	4,795,208	4,653,018	4,932,686	279,668	6.0%
General University Fee (PT students)	3,948,181	3,728,960	3,951,594	222,634	6.0%
University General Fee (excluding Accident Ins.)	14,325,652	14,141,006	14,992,272	851,266	6.0%
University Fee (DS)	3,058,688	3,019,264	3,143,712	124,448	4.1%
Extension Fee (Gross)	3,541,180	3,343,688	3,511,918	168,230	5.0%
All Other Student Fees	1,480,000	1,582,484	1,526,277	(56,207)	-3.6%
Accident Insurance	64,000	127,554	128,791	1,237	1.0%
State Appropriations	31,453,284	31,453,284	31,209,362	(243,922)	-0.8%
Additl State Appropriation (Dev Education and IMRP)	436,612	436,612	443,086	6,474	1.5%
Fringe Benefits Paid By State	378,070	378,070	378,070	-	0.0%
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	13,671,326	13,671,326	16,471,323	2,799,997	20.5%
* Provide Operations Support Through Short-Term Recovery Funds	3,239,651	7,739,651	6,571,777	(1,167,873)	-15.1%
Housing	8,890,913	9,035,198	10,098,770	1,063,572	11.8%
Food Service	4,165,762	4,118,500	5,483,967	1,365,467	33.2%
All Other Revenue	3,279,850	3,403,638	4,123,900	720,262	21.2%
Less: Contra Revenue	(632,852)	(1,376,920)	(1,378,799)	(1,878)	0.1%
<b>Total Revenue</b>	<b>116,799,834</b>	<b>120,092,664</b>	<b>127,822,718</b>	<b>7,730,054</b>	<b>6.4%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	<b>49,713,588</b>	<b>47,377,257</b>	<b>50,520,979</b>	<b>3,143,722</b>	<b>6.6%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	7,017,701	6,017,701	6,067,195	49,494	0.8%
Lecturers (NCLs)	343,071	343,071	372,763	29,692	8.7%
Perm/Intermit PT	89,358	89,358	93,379	4,021	4.5%
University Assistants	912,896	867,896	817,896	(50,000)	-5.8%
Graduate Assistants	208,800	208,800	208,800	-	0.0%
Student Labor	2,253,929	2,205,929	2,288,799	82,870	3.8%
Other Part Time	551,845	551,845	655,312	103,467	18.7%
<b>Total Part Time</b>	<b>11,377,600</b>	<b>10,284,600</b>	<b>10,504,144</b>	<b>219,544</b>	<b>2.1%</b>
Overtime	894,942	894,942	935,214	40,272	4.5%
All Other Personnel Services	1,747,500	1,747,500	1,862,660	115,160	6.6%
Subtotal Personnel Services	63,733,630	60,304,299	63,822,997	3,518,698	5.8%
Fringe Benefits	17,428,144	16,037,772	17,373,496	1,335,724	8.3%
Worker's Comp. Recovery	42,000	42,000	43,890	1,890	4.5%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>81,203,775</b>	<b>76,384,071</b>	<b>81,240,383</b>	<b>4,856,312</b>	<b>6.4%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	7,011,773	6,990,477	8,536,887	1,546,410	22.1%
Waivers	1,065,560	1,218,828	1,239,420	20,592	1.7%
Utilities	4,440,241	4,435,239	4,521,623	86,384	1.9%
All Other Expenses	28,211,672	24,522,382	25,466,231	943,849	3.8%
<b>Total Other Expenses</b>	<b>40,729,246</b>	<b>37,166,926</b>	<b>39,764,161</b>	<b>2,597,235</b>	<b>7.0%</b>
<b>Total Expenditures</b>	<b>121,933,021</b>	<b>113,550,997</b>	<b>121,004,544</b>	<b>7,453,547</b>	<b>6.6%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(5,133,186)</b>	<b>6,541,668</b>	<b>6,818,174</b>	<b>276,506</b>	<b>4.2%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,058,688)	(3,019,264)	(3,143,712)	(124,448)	4.1%
Debt Service Residence Halls	(1,422,941)	(1,422,941)	(1,422,941)	-	0.0%
Debt Service Parking Garage	(751,453)	(751,453)	(817,822)	(66,369)	8.8%
Debt Service WS Parking Garage	(67,205)	(67,205)	(67,265)	(60)	0.1%
Auxiliary Renewal and Replacement	-	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(5,300,287)</b>	<b>(5,260,863)</b>	<b>(5,451,740)</b>	<b>(190,877)</b>	<b>3.6%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	(1,596,900)	(1,596,900)	(1,366,434)	230,466	-14.4%
<b>Total Transfers and Commitments</b>	<b>(1,596,900)</b>	<b>(1,596,900)</b>	<b>(1,366,434)</b>	<b>230,466</b>	<b>-14.4%</b>
WCSU Foundation Reserves - Tuition Offset					
<b>Net Change</b>	<b>(12,030,374)</b>	<b>(316,095)</b>	<b>-</b>	<b>316,095</b>	<b>-100.0%</b>

Note:

\* One Time Funding

**SYSTEM OFFICE/SYSTEMWIDE/MANDATES**

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
 FY25 Budget, FY24 Estimate vs. Budget

**ATTACHMENT E**

	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
	Dollars (\$)			Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Part Time Tuition (Gross)	-	-	-	-	NA
General University Fee (PT students)	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee (DS)	-	-	-	-	NA
Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	8,304,343	8,304,343	8,304,344	1	0.0%
Additl State Appropriation (Dev Education and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	-	-	-	-	NA
Additional OF Fringe Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	-	-	-	-	NA
* Provide Operations Support Through Short-Term Recovery Funds	-	-	-	-	NA
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	250,000	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>8,554,343</b>	<b>8,304,343</b>	<b>8,304,344</b>	<b>1</b>	<b>0.0%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
<b>Total Full Time</b>	6,574,597	5,947,830	6,672,324	724,494	12.2%
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	-	-	-	-	NA
University Assistants	-	-	-	-	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	35,551	26,287	14,309	(11,978)	-45.6%
<b>Total Part Time</b>	<b>35,551</b>	<b>26,287</b>	<b>14,309</b>	<b>(11,978)</b>	<b>-45.6%</b>
Overtime	-	-	-	-	NA
All Other Personnel Services	-	327,525	78,759	(248,766)	-76.0%
Subtotal Personnel Services	6,610,148	6,301,642	6,765,392	463,750	7.4%
Fringe Benefits	1,694,195	1,302,196	1,538,952	236,756	18.2%
Worker's Comp. Recovery	500	500	-	(500)	-100.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>8,304,842</b>	<b>7,604,338</b>	<b>8,304,344</b>	<b>700,006</b>	<b>9.2%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	6,637,101	5,167,395	5,465,736	298,341	5.8%
<b>Total Other Expenses</b>	<b>6,637,101</b>	<b>5,167,395</b>	<b>5,465,736</b>	<b>298,341</b>	<b>5.8%</b>
<b>Total Expenditures</b>	<b>14,941,943</b>	<b>12,771,733</b>	<b>13,770,080</b>	<b>998,347</b>	<b>7.8%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(6,387,600)</b>	<b>(4,467,390)</b>	<b>(5,465,736)</b>	<b>(998,346)</b>	<b>22.3%</b>
<b>Transfers and Additional Commitments</b>					
Transfer to SO - GF OF swap	6,387,600	6,387,600	5,465,736	-	
Misc. Transfers to Universities	-	-	-	-	NA
<b>Total Transfers and Commitments</b>	<b>6,387,600</b>	<b>6,387,600</b>	<b>5,465,736</b>	<b>(921,864)</b>	<b>-14.4%</b>
<b>Net Change</b>	<b>(0)</b>	<b>1,920,210</b>	<b>-</b>	<b>(1,920,210)</b>	<b>-100.0%</b>

Note:

\* One Time Funding

**Connecticut State Community College**  
**Expenditure Plan General & Operating Funds**  
**FY25 Budget, FY24 Estimate vs. Budget**

**ATTACHMENT F**

Consolidated  Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	
				Dollars (\$)	Percent %
Dollars (\$)					
<b>Revenue:</b>					
Tuition (Gross)	100,821,126	105,667,959	108,936,222	3,268,263	3.1%
Fees	50,536,207	55,373,597	55,938,851	565,254	1.0%
State Appropriations	168,514,962	168,514,962	177,513,892	8,998,930	5.3%
Addtl State Appropriation (Dev Edu and Outcomes)	9,649,964	9,649,964	9,793,064	143,100	1.5%
GF Fringe Benefits Paid by State	39,980,379	39,980,379	39,980,379	-	0.0%
OF Fringe Benefits Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	63,506,329	63,506,329	63,791,833	285,504	0.4%
* Provide Operations Support Through Short-Term Recovery Funds	20,048,893	20,048,893	10,524,446	(9,524,446)	-47.5%
Private Gifts, Grants and Contracts	100,125	126,600	125,925	(675)	-0.5%
Sales of Educational Activities	970,128	780,881	881,250	100,369	12.9%
All Other Revenue	2,022,645	7,715,018	4,001,286	(3,713,732)	-48.1%
Less Contra Revenue	(5,547,353)	(6,421,840)	(5,568,916)	852,924	-13.3%
<b>Total Revenue</b>	<b>450,603,405</b>	<b>464,942,742</b>	<b>465,918,232</b>	<b>975,491</b>	<b>0.2%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	196,260,668	181,490,357	206,498,264	25,007,907	13.8%
Continuing Part Time (601100)	451,465	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	12,201,900	9,925,658	10,069,761	144,103	1.5%
Clinical EA (601201)	6,838,322	6,966,875	6,997,749	30,874	0.4%
Contractual PTL (601302)	49,426,649	45,312,938	46,989,169	1,676,231	3.7%
Contractual NCL (601300)	6,374,222	3,785,068	3,778,930	(6,138)	-0.2%
Contractual ECL (601301)	9,370,182	8,508,701	9,096,668	587,967	6.9%
Student Labor (601400, 01, 02, 601406)	2,524,384	2,085,721	2,661,753	576,032	27.6%
Overtime (601501, 601502)	1,106,033	942,421	1,058,516	116,095	12.3%
All Other Personnel Services	5,741,407	6,168,810	5,951,854	(216,956)	-3.5%
<b>Subtotal Personnel Services</b>	<b>290,295,231</b>	<b>265,186,549</b>	<b>293,102,664</b>	<b>27,916,115</b>	<b>10.5%</b>
Fringe Benefits	86,738,901	65,343,097	73,752,810	8,409,713	12.9%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>377,034,132</b>	<b>330,529,646</b>	<b>366,855,474</b>	<b>36,325,828</b>	<b>11.0%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,425,133	15,219,994	15,642,093	422,099	2.8%
Waivers	3,553,637	3,417,117	3,151,686	(265,432)	-7.8%
Utilities	11,058,605	10,923,217	11,170,089	246,873	2.3%
All Other Expenses	78,169,968	72,620,456	71,345,640	(1,274,816)	-1.8%
<b>Total Other Expenses</b>	<b>107,207,343</b>	<b>102,180,785</b>	<b>101,309,508</b>	<b>(871,277)</b>	<b>-0.9%</b>
<b>Total Expenditures</b>	<b>484,241,475</b>	<b>432,710,431</b>	<b>468,164,982</b>	<b>35,454,551</b>	<b>8.2%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(33,638,070)</b>	<b>32,232,311</b>	<b>(2,246,750)</b>	<b>(34,479,061)</b>	<b>-107.0%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	30,541,279	34,205,226	25,037,750	(9,167,476)	-26.8%
Transfer out	(30,541,279)	(34,205,226)	(25,037,750)	9,167,476	-26.8%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Net Change</b>	<b>(33,638,070)</b>	<b>32,232,311</b>	<b>(2,246,750)</b>	<b>(34,479,061)</b>	<b>-107.0%</b>

Note:

\* One Time Funding



Account Name	CSCC Consolidated	CT State CC	Shared Services	System Office
<b>Revenue:</b>				
Tuition (Gross)	108,936,222	108,936,222	-	-
Fees	55,938,851	55,938,851	-	-
State Appropriations	177,513,892	154,371,526	17,271,433	5,870,933
Addtl State Appropriation (Dev Edu and Outcomes)	9,793,064	9,793,064	-	-
GF Fringe Benefits Paid by State	39,980,379	39,980,379	-	-
OF Fringe Benefits Paid by State	-	-	-	-
* Operations Support, Deficiency Funding for Wages FY23 (L	63,791,833	63,791,833	-	-
* Provide Operations Support Through Short-Term Recovery	10,524,446	10,524,446	-	-
Private Gifts, Grants and Contracts	125,925	125,925	-	-
Sales of Educational Activities	881,250	881,250	-	-
All Other Revenue	4,001,286	4,001,286	-	-
Less Contra Revenue	(5,568,916)	(5,568,916)	-	-
<b>Total Revenue</b>	<b>465,918,232</b>	<b>442,775,866</b>	<b>17,271,433</b>	<b>5,870,933</b>
<b>Expenditures:</b>				
<b>Personnel Services:</b>				
Full Time (601000)	206,498,264	188,857,340	12,939,720	4,701,204
Continuing Part Time (601100)	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	10,069,761	9,939,856	49,551	80,354
Clinical EA (601201)	6,997,749	6,997,749	-	-
Contractual PTL (601302)	46,989,169	46,989,169	-	-
Contractual NCL (601300)	3,778,930	3,778,930	-	-
Contractual ECL (601301)	9,096,668	9,096,668	-	-
Student Labor (601400, 01, 02, 601406)	2,661,753	2,661,753	-	-
Overtime (601501, 601502)	1,058,516	1,058,516	-	-
All Other Personnel Services	5,951,854	5,590,505	340,593	20,756
Subtotal Personnel Services	293,102,664	274,970,486	13,329,864	4,802,314
<b>Total Personnel Services</b>	<b>293,102,664</b>	<b>274,970,486</b>	<b>13,329,864</b>	<b>4,802,314</b>
Fringe Benefits	73,752,810	68,742,622	3,941,569	1,068,619
<b>Total P.S. &amp; Fringe Benefits</b>	<b>366,855,474</b>	<b>343,713,108</b>	<b>17,271,433</b>	<b>5,870,933</b>
<b>Other Expenses:</b>				
Inst. Financial Aid/Match	15,642,093	15,642,093	-	-
Waivers	3,151,686	2,836,686	315,000	-
Utilities	11,170,089	11,170,089	-	-
All Other Expenses	71,345,640	46,622,890	22,631,411	2,091,339
<b>Total Other Expenses</b>	<b>101,309,508</b>	<b>76,271,757</b>	<b>22,946,411</b>	<b>2,091,339</b>
<b>Total Expenditures</b>	<b>468,164,982</b>	<b>419,984,866</b>	<b>40,217,844</b>	<b>7,962,272</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(2,246,750)</b>	<b>22,791,000</b>	<b>(22,946,411)</b>	<b>(2,091,339)</b>
<b>Transfers, Additional Funds and Commitments</b>				
Transfer In	25,037,750	-	22,946,411	2,091,339
Transfer Out	(25,037,750)	(25,037,750)	-	-
<b>Total Transfers, Additional Funds and Commitments</b>	<b>-</b>	<b>(25,037,750)</b>	<b>22,946,411</b>	<b>2,091,339</b>
<b>Net Change</b>	<b>(2,246,750)</b>	<b>(2,246,750)</b>	<b>0</b>	<b>-</b>

Note:

\* One Time Funding

**Connecticut State Community College**  
**Expenditure Plan General & Operating Funds**  
**FY24 Estimate**

**ATTACHMENT F**

<u>Account Name</u>	<u>CSCC Consolidated</u>	<u>CT State CC</u>	<u>Shared Services</u>	<u>System Office</u>
<b>Revenue:</b>				
Tuition (Gross)	105,667,959	105,667,959	-	-
Fees	55,373,597	55,373,597	-	-
State Appropriations	168,514,962	139,971,975	22,882,150	5,660,837
Addtl State Appropriation (Dev Edu and Outcomes)	9,649,964	9,649,964	-	-
GF Fringe Benefits Paid by State	39,980,379	39,980,379	-	-
OF Fringe Benefits Paid by State	-	-	-	-
* Operations Support, Deficiency Funding for Wages FY23 (L	63,506,329	63,506,329	-	-
* Provide Operations Support Through Short-Term Recover	20,048,893	20,048,893	-	-
Private Gifts, Grants and Contracts	126,600	126,600	-	-
Sales of Educational Activities	780,881	780,881	-	-
All Other Revenue	7,715,018	7,715,018	-	-
Less Contra Revenue	(6,421,840)	(6,421,840)	-	-
<b>Total Revenue</b>	<b>464,942,742</b>	<b>436,399,755</b>	<b>22,882,150</b>	<b>5,660,837</b>
<b>Expenditures:</b>				
<b>Personnel Services:</b>				
Full Time (601000)	181,490,357	162,642,836	15,139,284	3,708,237
Continuing Part Time (601100)	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	9,925,658	9,782,411	64,652	78,595
Clinical EA (601201)	6,966,875	6,966,875	-	-
Contractual PTL (601302)	45,312,938	45,312,938	-	-
Contractual NCL (601300)	3,785,068	3,785,068	-	-
Contractual ECL (601301)	8,508,701	8,508,701	-	-
Student Labor (601400, 01, 02, 601406)	2,085,721	2,085,721	-	-
Overtime (601501, 601502)	942,421	934,459	7,962	-
All Other Personnel Services	6,168,810	5,433,126	564,256	171,428
Subtotal Personnel Services	265,186,549	245,452,135	15,776,154	3,958,260
<b>Total Personnel Services</b>	<b>265,186,549</b>	<b>245,452,135</b>	<b>15,776,154</b>	<b>3,958,260</b>
Fringe Benefits	65,343,097	60,135,773	4,444,983	762,341
<b>Total P.S. &amp; Fringe Benefits</b>	<b>330,529,646</b>	<b>305,587,908</b>	<b>20,221,137</b>	<b>4,720,601</b>
<b>Other Expenses:</b>				
Inst. Financial Aid/Match	15,219,994	15,219,994	-	-
Waivers	3,417,117	3,102,117	315,000	-
Utilities	10,923,217	10,922,217	1,000	-
All Other Expenses	72,620,457	44,704,626	25,617,987	2,297,844
<b>Total Other Expenses</b>	<b>102,180,786</b>	<b>73,948,954</b>	<b>25,933,987</b>	<b>2,297,844</b>
<b>Total Expenditures</b>	<b>432,710,432</b>	<b>379,536,862</b>	<b>46,155,124</b>	<b>7,018,445</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>32,232,310</b>	<b>56,862,893</b>	<b>(23,272,974)</b>	<b>(1,357,608)</b>
<b>Transfers, Additional Funds and Commitments</b>				
Transfer In	34,205,226	3,663,947	28,243,435	2,297,844
Transfer Out	(34,205,226)	(30,541,279)	(3,663,947)	-
<b>Total Transfers, Additional Funds and Commitments</b>	<b>-</b>	<b>(26,877,332)</b>	<b>24,579,488</b>	<b>2,297,844</b>
<b>Net Change</b>	<b>32,232,310</b>	<b>29,985,561</b>	<b>1,306,514</b>	<b>940,236</b>

Note:

\* One Time Funding

Connecticut State Community College  
 Expenditure Plan General & Operating Funds  
 FY25 Budget, FY24 Estimate vs. Budget

ATTACHMENT F

CT State Community College:

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	Percent %
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	100,821,126	105,667,959	108,936,222	3,268,263	3.1%
Fees	50,536,207	55,373,597	55,938,851	565,254	1.0%
State Appropriations	139,971,975	139,971,975	154,371,526	14,399,551	10.3%
Addtl State Appropriation (Dev Edu and Outcomes)	9,649,964	9,649,964	9,793,064	143,100	1.5%
GF Fringe Benefits Paid by State	39,980,379	39,980,379	39,980,379	-	0.0%
OF Fringe Benefits Paid by State	-	-	-	-	NA
* Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	63,506,329	63,506,329	63,791,833	285,504	0.4%
* Provide Operations Support Through Short-Term Recovery Funds	20,048,893	20,048,893	10,524,446	(9,524,446)	-47.5%
Private Gifts, Grants and Contracts	100,125	126,600	125,925	(675)	-0.5%
Sales of Educational Activities	970,128	780,881	881,250	100,369	12.9%
All Other Revenue	2,022,645	7,715,018	4,001,286	(3,713,732)	-48.1%
Less Contra Revenue	(5,547,353)	(6,421,840)	(5,568,916)	852,924	-13.3%
<b>Total Revenue</b>	<b>422,060,418</b>	<b>436,399,755</b>	<b>442,775,866</b>	<b>6,376,111</b>	<b>1.5%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	174,711,291	162,642,836	188,857,340	26,214,504	16.1%
Continuing Part Time (601100)	451,465	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	12,056,075	9,782,411	9,939,856	157,445	1.6%
Clinical EA (601201)	6,838,322	6,966,875	6,997,749	30,874	0.4%
Contractual PTL (601302)	49,426,649	45,312,938	46,989,169	1,676,231	3.7%
Contractual NCL (601300)	6,374,222	3,785,068	3,778,930	(6,138)	-0.2%
Contractual ECL (601301)	9,370,182	8,508,701	9,096,668	587,967	6.9%
Student Labor (601400, 01, 02, 601406)	2,524,384	2,085,721	2,661,753	576,032	27.6%
Overtime (601501, 601502)	1,106,033	934,459	1,058,516	124,057	13.3%
All Other Personnel Services	5,384,860	5,433,126	5,590,505	157,379	2.9%
<b>Subtotal Personnel Services</b>	<b>268,243,483</b>	<b>245,452,135</b>	<b>274,970,486</b>	<b>29,518,351</b>	<b>12.0%</b>
Fringe Benefits	80,247,662	60,135,773	68,742,622	8,606,849	14.3%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>348,491,145</b>	<b>305,587,908</b>	<b>343,713,108</b>	<b>38,125,200</b>	<b>12.5%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	14,425,133	15,219,994	15,642,093	422,099	2.8%
Waivers	3,238,637	3,102,117	2,836,686	(265,432)	-8.6%
Utilities	11,058,605	10,922,217	11,170,089	247,873	2.3%
All Other Expenses	47,943,689	44,704,626	46,622,890	1,918,264	4.3%
<b>Total Other Expenses</b>	<b>76,666,064</b>	<b>73,948,954</b>	<b>76,271,757</b>	<b>2,322,803</b>	<b>3.1%</b>
<b>Total Expenditures</b>	<b>425,157,209</b>	<b>379,536,862</b>	<b>419,984,866</b>	<b>40,448,003</b>	<b>10.7%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(3,096,791)</b>	<b>56,862,893</b>	<b>22,791,000</b>	<b>(34,071,892)</b>	<b>-59.9%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	-	3,663,947	-	(3,663,947)	-100.0%
Transfer out	(30,541,279)	(30,541,279)	(25,037,750)	5,503,529	-18.0%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(30,541,279)</b>	<b>(26,877,332)</b>	<b>(25,037,750)</b>	<b>1,839,582</b>	<b>-6.8%</b>
<b>Net Change</b>	<b>(33,638,070)</b>	<b>29,985,561</b>	<b>(2,246,750)</b>	<b>(32,232,311)</b>	<b>-107.5%</b>

Connecticut State Community College  
Expenditure Plan General & Operating Funds  
FY25 Budget, FY24 Estimate vs. Budget

ATTACHMENT F

Shared Services

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	Percent %
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	22,882,150	22,882,150	17,271,433	(5,610,717)	-24.5%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	-	-	-	-	NA
OF Fringe Benefits Paid by State	-	-	-	-	NA
Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	-	-	-	-	NA
Provide Operations Support Through Short-Term Recovery Funds	-	-	-	-	NA
HEERF Institutional (Loss Revenue)	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>22,882,150</b>	<b>22,882,150</b>	<b>17,271,433</b>	<b>(5,610,717)</b>	<b>-24.5%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	17,165,494	15,139,284	12,939,720	(2,199,564)	-14.5%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	56,472	64,652	49,551	(15,101)	-23.4%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	-	-	-	NA
Overtime (601501, 601502)		7,962		(7,962)	-100.0%
All Other Personnel Services	343,726	564,256	340,593	(223,663)	-39.6%
<b>Subtotal Personnel Services</b>	<b>17,565,692</b>	<b>15,776,154</b>	<b>13,329,864</b>	<b>(2,446,290)</b>	<b>-15.5%</b>
Fringe Benefits	5,316,458	4,444,983	3,941,569	(503,414)	-11.3%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>22,882,150</b>	<b>20,221,137</b>	<b>17,271,433</b>	<b>(2,949,704)</b>	<b>-14.6%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	315,000	315,000	315,000	-	0.0%
Utilities	-	1,000	-	(1,000)	-100.0%
All Other Expenses	28,848,210	25,617,987	22,631,411	(2,986,576)	-11.7%
<b>Total Other Expenses</b>	<b>29,163,210</b>	<b>25,933,987</b>	<b>22,946,411</b>	<b>(2,987,576)</b>	<b>-11.5%</b>
<b>Total Expenditures</b>	<b>52,045,360</b>	<b>46,155,124</b>	<b>40,217,844</b>	<b>(5,937,280)</b>	<b>-12.9%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(29,163,210)</b>	<b>(23,272,974)</b>	<b>(22,946,411)</b>	<b>326,563</b>	<b>-1.4%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	29,163,210	28,243,435	22,946,411	(5,297,024)	-18.8%
Transfer out	-	(3,663,947)	-	3,663,947	-100.0%
<b>Total Transfers, Additional Funds and Commitments</b>	<b>29,163,210</b>	<b>24,579,488</b>	<b>22,946,411</b>	<b>(1,633,077)</b>	<b>-6.6%</b>
<b>Net Change</b>	<b>0</b>	<b>1,306,514</b>	<b>0</b>	<b>(1,306,514)</b>	<b>-100.0%</b>

Connecticut State Community College  
 Expenditure Plan General & Operating Funds  
 FY25 Budget, FY24 Estimate vs. Budget

ATTACHMENT F

System Office

Account Name	FY24 Budget	FY24 Estimate	FY25 Budget	FY25 Budget vs. FY24 Estimate	
				Inc (Dec)	Percent %
	Dollars (\$)			Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	5,660,837	5,660,837	5,870,933	210,096	3.7%
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	-	-	-	-	NA
OF Fringe Benefits Paid by State	-	-	-	-	NA
Operations Support, Deficiency Funding for Wages FY23 (Leg. Source ARPA FY23)	-	-	-	-	NA
Provide Operations Support Through Short-Term Recovery Funds	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>5,660,837</b>	<b>5,660,837</b>	<b>5,870,933</b>	<b>210,096</b>	<b>3.7%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (601000)	4,383,883	3,708,237	4,701,204	992,967	26.8%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	89,352	78,595	80,354	1,759	2.2%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	-	-	-	NA
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	12,821	171,428	20,756	(150,672)	-87.9%
<b>Subtotal Personnel Services</b>	<b>4,486,056</b>	<b>3,958,260</b>	<b>4,802,314</b>	<b>844,054</b>	<b>21.3%</b>
Fringe Benefits	1,174,781	762,341	1,068,619	306,278	40.2%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>5,660,837</b>	<b>4,720,601</b>	<b>5,870,933</b>	<b>1,150,332</b>	<b>24.4%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	1,378,069	2,297,844	2,091,339	(206,505)	-9.0%
<b>Total Other Expenses</b>	<b>1,378,069</b>	<b>2,297,844</b>	<b>2,091,339</b>	<b>(206,505)</b>	<b>-9.0%</b>
<b>Total Expenditures</b>	<b>7,038,906</b>	<b>7,018,445</b>	<b>7,962,272</b>	<b>943,827</b>	<b>13.4%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,378,069)</b>	<b>(1,357,608)</b>	<b>(2,091,339)</b>	<b>(733,731)</b>	<b>54.0%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	1,378,069	2,297,844	2,091,339	(206,505)	-9.0%
Transfer out	-	-	-	-	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>1,378,069</b>	<b>2,297,844</b>	<b>2,091,339</b>	<b>(206,505)</b>	<b>-9.0%</b>
<b>Net Change</b>	<b>(0)</b>	<b>940,236</b>	<b>-</b>	<b>(940,236)</b>	<b>-100.0%</b>

	Enrollment HEADCOUNT - Average Fall and Spring Semesters									Variance					
	FY23 Actual			FY24 Actual			FY25 Projection			Enrollment Headcount FY25 Projection vs. FY24					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total	
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b>HEADCOUNT Enrollment</b>															
<b>Undergraduate</b>															
State Universities	17,033	4,563	21,596	17,233	4,496	21,729	17,690	4,572	22,261	457	2.6%	76	1.7%	533	2.5%
Community Colleges	10,853	23,714	34,567	10,926	22,801	33,727	10,707	22,344	33,051	(219)	-2.0%	(457)	-2.0%	(676)	-2.0%
Charter Oak	436	1,125	1,561	560	1,161	1,721	563	1,246	1,809	3	0.5%	85	7.3%	88	5.1%
Total Undergraduate	28,322	29,402	57,724	28,719	28,457	57,176	28,960	28,162	57,121	241	0.8%	(296)	-1.0%	(55)	-0.1%
<b>Graduate</b>															
State Universities	1,417	2,991	4,408	1,531	2,983	4,514	1,563	3,037	4,599	32	2.1%	54	1.8%	86	1.9%
Charter Oak	8	84	92	9	87	96	15	78	93	6	66.7%	(9)	-10.3%	(3)	-3.1%
Total Graduate	1,425	3,075	4,500	1,540	3,070	4,610	1,578	3,115	4,692	38	2.5%	45	1.4%	83	1.8%
<b>Total Undergraduate &amp; Graduate</b>															
State Universities	18,450	7,554	26,004	18,764	7,479	26,242	19,252	7,608	26,860	489	2.6%	130	1.7%	618	2.4%
Community Colleges	10,853	23,714	34,567	10,926	22,801	33,727	10,707	22,344	33,051	(219)	-2.0%	(457)	-2.0%	(676)	-2.0%
Charter Oak	444	1,209	1,653	569	1,248	1,817	578	1,324	1,902	9	1.6%	76	6.1%	85	4.7%
Total Headcount	29,747	32,477	62,224	30,259	31,527	61,786	30,537	31,276	61,813	279	0.9%	(251)	-0.8%	28	0.0%

	FTE - Average Fall and Spring Semesters									Variance					
	FY23 Actual			FY24 Actual			FY25 Projection			FTE Enrollment FY25 Projection vs. FY24					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total	
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
<b>FTE Enrollment</b>															
<b>Undergraduate</b>															
State Universities	16,475	1,803	18,278	16,765	1,698	18,463	17,092	1,725	18,817	327	1.9%	28	1.6%	354	1.9%
Community Colleges	9,635	10,205	19,840	9,766	10,179	19,944	9,570	9,976	19,546	(196)	-2.0%	(203)	-2.0%	(398)	-2.0%
Charter Oak	369	442	811	474	463	937	479	511	990	5	1.1%	48	10.4%	53	5.7%
Total Undergraduate	26,479	12,450	38,929	27,005	12,339	39,344	27,141	12,212	39,353	136	0.5%	(127)	-1.0%	9	0.0%
<b>Graduate</b>															
State Universities	1,277	1,241	2,518	1,383	1,269	2,652	1,404	1,292	2,696	22	1.6%	23	1.8%	44	1.7%
Charter Oak	7	39	46	7	41	48	13	36	49	6	85.7%	(5)	-12.2%	1	2.1%
Total Graduate	1,284	1,280	2,564	1,390	1,310	2,700	1,417	1,328	2,745	28	2.0%	18	1.3%	45	1.7%
<b>Total Undergraduate &amp; Graduate</b>															
State Universities	17,752	3,044	20,796	18,148	2,967	21,114	18,496	3,017	21,512	348	1.9%	50	1.7%	398	1.9%
Community Colleges	9,635	10,205	19,840	9,766	10,179	19,944	9,570	9,976	19,546	(196)	-2.0%	(203)	-2.0%	(398)	-2.0%
Charter Oak	376	481	857	481	504	985	492	547	1,039	11	2.3%	43	8.5%	54	5.5%
Total FTE	27,763	13,730	41,493	28,394	13,649	42,043	28,558	13,540	42,097	163	0.6%	(110)	-0.8%	54	0.1%

Enrollment HEADCOUNT - Average Fall and Spring Semesters										Variance					
Enrollment Headcount FY25 Projection vs. FY24										Full Time		Part Time		Total	
FY23 Actual			FY24 Actual			FY25 Projection			#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
<b>HEADCOUNT Enrollment Undergraduate</b>															
CCSU	5,764	1,630	7,394	6,080	1,627	7,707	6,202	1,627	7,828	122	2.0%	(1)	0.0%	122	1.6%
ECSU	3,184	672	3,856	3,102	692	3,794	3,175	692	3,866	73	2.3%	(1)	-0.1%	72	1.9%
SCSU	5,078	1,585	6,663	5,185	1,576	6,761	5,419	1,647	7,065	234	4.5%	71	4.5%	304	4.5%
WCSU	3,007	676	3,683	2,867	601	3,467	2,895	607	3,502	29	1.0%	7	1.1%	35	1.0%
<b>CSU Total Undergraduate</b>	<b>17,033</b>	<b>4,563</b>	<b>21,596</b>	<b>17,233</b>	<b>4,496</b>	<b>21,729</b>	<b>17,690</b>	<b>4,572</b>	<b>22,261</b>	<b>457</b>	<b>2.6%</b>	<b>76</b>	<b>1.7%</b>	<b>533</b>	<b>2.5%</b>
<b>Graduate</b>															
CCSU	452	1,334	1,786	475	1,308	1,783	484	1,308	1,791	9	1.9%	(1)	0.0%	9	0.5%
ECSU	81	71	152	77	80	157	59	80	139	(18)	-23.4%	-	0.0%	(18)	-11.5%
SCSU	812	1,071	1,883	897	1,104	2,001	938	1,154	2,092	41	4.6%	50	4.5%	91	4.5%
WCSU	72	515	587	82	491	573	82	495	577	-	0.0%	4	0.8%	4	0.7%
<b>CSU Total Graduate</b>	<b>1,417</b>	<b>2,991</b>	<b>4,408</b>	<b>1,531</b>	<b>2,983</b>	<b>4,514</b>	<b>1,563</b>	<b>3,037</b>	<b>4,599</b>	<b>32</b>	<b>2.1%</b>	<b>54</b>	<b>1.8%</b>	<b>86</b>	<b>1.9%</b>
<b>Total</b>															
CCSU	6,216	2,964	9,180	6,554	2,935	9,489	6,685	2,934	9,619	131	2.0%	(1)	0.0%	130	1.4%
ECSU	3,265	743	4,008	3,179	772	3,951	3,234	772	4,005	55	1.7%	(1)	-0.1%	54	1.4%
SCSU	5,890	2,656	8,546	6,082	2,680	8,762	6,357	2,801	9,157	275	4.5%	121	4.5%	395	4.5%
WCSU	3,079	1,191	4,270	2,949	1,092	4,040	2,977	1,102	4,079	29	1.0%	11	1.0%	39	1.0%
<b>CSU Total Headcount</b>	<b>18,450</b>	<b>7,554</b>	<b>26,004</b>	<b>18,764</b>	<b>7,479</b>	<b>26,242</b>	<b>19,252</b>	<b>7,608</b>	<b>26,860</b>	<b>489</b>	<b>2.6%</b>	<b>130</b>	<b>1.7%</b>	<b>618</b>	<b>2.4%</b>

FTE - Average Fall and Spring Semesters										Variance					
FTE Enrollment FY25 Projection vs. FY24										Full Time		Part Time		Total	
FY23 Actual			FY24 Actual			FY25 Projection			#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
<b>FTE Enrollment Undergraduate</b>															
CCSU	5,551	746	6,297	5,862	717	6,579	5,862	717	6,579	-	0.0%	-	0.0%	-	0.0%
ECSU	3,154	182	3,336	3,084	168	3,252	3,157	168	3,324	73	2.4%	(1)	-0.3%	72	2.2%
SCSU	4,871	588	5,459	5,029	564	5,592	5,255	590	5,844	226	4.5%	26	4.6%	252	4.5%
WCSU	2,899	287	3,186	2,791	249	3,040	2,819	251	3,070	28	1.0%	2	0.8%	30	1.0%
<b>CSU Total Undergraduate</b>	<b>16,475</b>	<b>1,803</b>	<b>18,278</b>	<b>16,765</b>	<b>1,698</b>	<b>18,463</b>	<b>17,092</b>	<b>1,725</b>	<b>18,817</b>	<b>327</b>	<b>1.9%</b>	<b>28</b>	<b>1.6%</b>	<b>354</b>	<b>1.9%</b>
<b>Graduate</b>															
CCSU	397	527	924	422	531	953	422	531	953	-	0.0%	-	0.0%	-	0.0%
ECSU	69	28	97	67	32	99	52	32	84	(15)	-22.4%	-	0.0%	(15)	-15.2%
SCSU	739	445	1,184	817	472	1,289	854	493	1,346	37	4.5%	21	4.3%	57	4.4%
WCSU	72	241	313	77	234	311	77	236	313	-	0.0%	2	0.9%	2	0.6%
<b>CSU Total Graduate</b>	<b>1,277</b>	<b>1,241</b>	<b>2,518</b>	<b>1,383</b>	<b>1,269</b>	<b>2,652</b>	<b>1,404</b>	<b>1,292</b>	<b>2,696</b>	<b>22</b>	<b>1.6%</b>	<b>23</b>	<b>1.8%</b>	<b>44</b>	<b>1.7%</b>
<b>Total</b>															
CCSU	5,948	1,273	7,221	6,283	1,248	7,531	6,283	1,248	7,531	-	0.0%	-	0.0%	-	0.0%
ECSU	3,223	210	3,433	3,151	200	3,351	3,209	200	3,408	58	1.8%	(1)	-0.3%	57	1.7%
SCSU	5,610	1,033	6,643	5,846	1,036	6,881	6,108	1,082	7,190	263	4.5%	47	4.5%	309	4.5%
WCSU	2,971	528	3,499	2,868	483	3,351	2,896	487	3,383	28	1.0%	4	0.8%	32	1.0%
<b>CSU Total FTE</b>	<b>17,752</b>	<b>3,044</b>	<b>20,796</b>	<b>18,148</b>	<b>2,967</b>	<b>21,114</b>	<b>18,496</b>	<b>3,017</b>	<b>21,512</b>	<b>348</b>	<b>1.9%</b>	<b>50</b>	<b>1.7%</b>	<b>398</b>	<b>1.9%</b>

HEADCOUNT Enrollment	Enrollment HEADCOUNT - Average Fall and Spring Semesters									Variance					
	FY23 Actual			FY24 Actual			FY25 Projection			Enrollment Headcount FY25 Projection vs. FY24					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total	
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	399	932	1,331	393	879	1,272	385	861	1,246	(8)	-2.0%	(18)	-2.0%	(26)	-2.0%
Capital	505	1,823	2,328	526	1,742	2,268	515	1,707	2,222	(11)	-2.1%	(35)	-2.0%	(46)	-2.0%
Gateway	1,476	3,894	5,370	1,557	3,897	5,454	1,526	3,819	5,345	(31)	-2.0%	(78)	-2.0%	(109)	-2.0%
Housatonic	1,003	2,185	3,187	869	1,945	2,814	851	1,906	2,757	(18)	-2.0%	(39)	-2.0%	(57)	-2.0%
Manchester	1,316	2,634	3,950	1,403	2,557	3,960	1,375	2,506	3,881	(28)	-2.0%	(51)	-2.0%	(79)	-2.0%
Middlesex	657	1,163	1,820	638	1,097	1,735	625	1,075	1,700	(13)	-2.0%	(22)	-2.0%	(35)	-2.0%
Naugatuck Valley	1,468	3,049	4,517	1,657	3,048	4,705	1,623	2,987	4,610	(34)	-2.0%	(61)	-2.0%	(95)	-2.0%
Northwestern	374	781	1,155	316	618	934	310	606	916	(6)	-1.9%	(12)	-1.9%	(18)	-1.9%
Norwalk	1,211	2,684	3,895	1,133	2,684	3,817	1,110	2,630	3,740	(23)	-2.0%	(54)	-2.0%	(77)	-2.0%
Quinebaug Valley	359	788	1,146	420	744	1,164	412	729	1,141	(8)	-1.9%	(15)	-2.0%	(23)	-2.0%
Three Rivers	910	1,897	2,807	857	1,829	2,686	839	1,792	2,631	(18)	-2.0%	(37)	-2.0%	(55)	-2.0%
Tunxis	1,178	1,887	3,064	1,159	1,762	2,921	1,136	1,726	2,862	(23)	-2.0%	(36)	-2.0%	(59)	-2.0%
<b>CCC Total Headcount</b>	<b>10,853</b>	<b>23,714</b>	<b>34,567</b>	<b>10,926</b>	<b>22,801</b>	<b>33,727</b>	<b>10,707</b>	<b>22,344</b>	<b>33,051</b>	<b>(219)</b>	<b>-2.0%</b>	<b>(457)</b>	<b>-2.0%</b>	<b>(676)</b>	<b>-2.0%</b>

FTE Enrollment	FTE - Average Fall and Spring Semesters									Variance					
	FY23 Actual			FY24 Actual			FY25 Projection			FTE Enrollment FY25 Projection vs. FY24					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total	
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)
Asnuntuck	373	366	739	391	378	769	383	371	754	(8)	-1.9%	(7)	-1.9%	(15)	-1.9%
Capital	442	825	1,266	506	835	1,340	496	818	1,314	(10)	-1.9%	(17)	-2.0%	(26)	-2.0%
Gateway	1,287	1,704	2,992	1,314	1,698	3,011	1,287	1,664	2,951	(27)	-2.0%	(34)	-2.0%	(60)	-2.0%
Housatonic	873	884	1,756	870	921	1,790	852	902	1,754	(18)	-2.0%	(19)	-2.0%	(36)	-2.0%
Manchester	1,183	1,130	2,313	1,293	1,100	2,393	1,267	1,078	2,345	(26)	-2.0%	(22)	-2.0%	(48)	-2.0%
Middlesex	589	502	1,091	626	558	1,184	613	547	1,160	(13)	-2.1%	(11)	-1.9%	(24)	-2.0%
Naugatuck Valley	1,302	1,349	2,651	1,324	1,311	2,635	1,297	1,285	2,582	(27)	-2.0%	(26)	-2.0%	(53)	-2.0%
Northwestern	338	324	662	315	311	626	309	305	614	(6)	-1.9%	(6)	-2.0%	(12)	-2.0%
Norwalk	1,073	1,180	2,253	963	1,115	2,078	944	1,093	2,037	(19)	-2.0%	(22)	-2.0%	(41)	-2.0%
Quinebaug Valley	322	325	648	379	351	730	372	344	716	(7)	-2.0%	(7)	-1.9%	(14)	-1.9%
Three Rivers	820	833	1,653	759	813	1,572	744	797	1,541	(15)	-2.0%	(16)	-2.0%	(31)	-2.0%
Tunxis	1,033	784	1,816	1,027	788	1,815	1,006	772	1,778	(21)	-2.0%	(16)	-2.0%	(37)	-2.0%
<b>CCC Total FTE</b>	<b>9,635</b>	<b>10,205</b>	<b>19,840</b>	<b>9,766</b>	<b>10,179</b>	<b>19,944</b>	<b>9,570</b>	<b>9,976</b>	<b>19,546</b>	<b>(196)</b>	<b>-2.0%</b>	<b>(203)</b>	<b>-2.0%</b>	<b>(398)</b>	<b>-2.0%</b>



**CHARTER OAK STATE COLLEGE**

ACADEMIC YEAR ENROLLMENT - HEADCOUNT & FTE  
 FY25 Projection vs. FY24 Actual

HEADCOUNT Enrollment	Enrollment HEADCOUNT - Average Fall and Spring Semesters									Variance						
	FY23 Actual			FY24 Actual			FY25 Projection			Enrollment Headcount FY25 Projection vs. FY24						
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total		
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
<u>Undergraduate</u>																
Charter Oak	436	1,125	1,561	560	1,161	1,721	563	1,246	1,809	3	0.5%	85	7.3%	88	5.1%	
<u>Graduate</u>																
Charter Oak	8	84	92	9	87	96	15	78	93	6	66.7%	(9)	-10.3%	(3)	-3.1%	
Total Headcount	444	1,209	1,653	569	1,248	1,817	578	1,324	1,902	9	1.6%	76	6.1%	85	4.7%	

FTE Enrollment	FTE - Average Fall and Spring Semesters									Variance						
	FY23 Actual			FY24 Actual			FY25 Projection			FTE Enrollment FY25 Projection vs. FY24						
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time		Part Time		Total		
										#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	#s Inc(Dec)	% Inc(Dec)	
<u>Undergraduate</u>																
Charter Oak	369	442	811	474	463	937	479	511	990	5	1.1%	48	10.4%	53	5.7%	
<u>Graduate</u>																
Charter Oak	7	39	46	7	41	48	13	36	49	6	85.7%	(5)	-12.2%	1	2.1%	
Total FTE	376	481	857	481	504	985	492	547	1,039	11	2.3%	43	8.5%	54	5.5%	