

Board of Regents

Joint BOR/FAC Meeting – Full Funding for Public Higher Education

November 18, 2022, 1:00 – 2:00 p.m.

AGENDA

Conducted Remotely

Meeting will stream live at: <http://youtu.be/nURn8-KdCnw>

- | | | |
|------|--|---|
| I. | <u>Welcome</u> | BOR Chair JoAnn Ryan
President Terrence Cheng
FAC Chair David Blitz |
| II. | <u>Overview of the State Budgeting Process</u>
Supported by slide deck | Sean Bradbury and Ben Barnes
(10 minutes) |
| III. | <u>Summary and Discussion</u>
Supported by slide deck
Q&A managed by David Blitz | Ben Barnes
(10 minutes) |
| IV. | <u>Approaches to Additional Funding</u> | President Cheng
Ben Barnes and Colena Sesanker
(30 minutes) |
| V. | <u>Wrap-up</u>
Communications from System Office
Engagement with Campuses | President Cheng
(10 minutes) |
| VI. | <u>Concluding Remarks</u> | BOR Chair JoAnn Ryan
FAC Chair David Blitz |

BOR/FAC meeting

November 18, 2022
Advance Materials

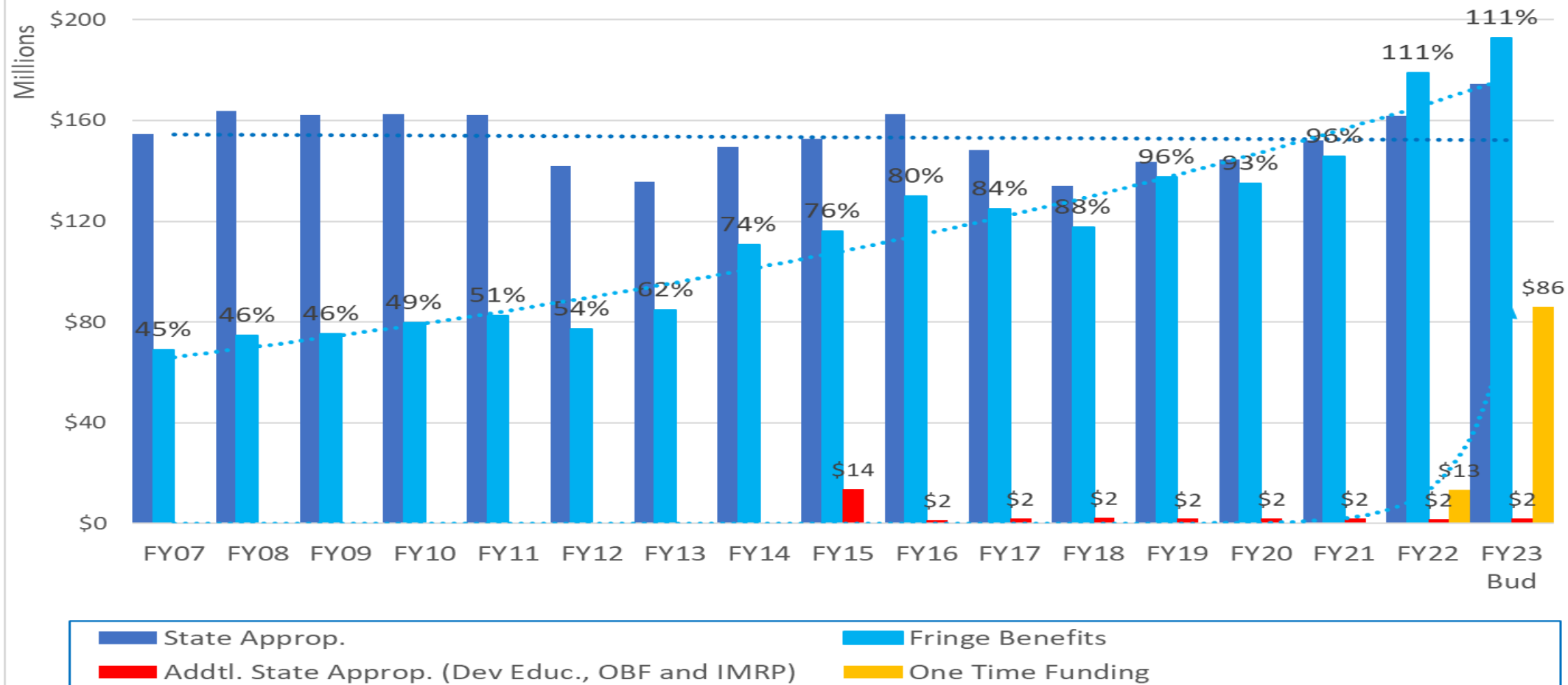
CSCU

***Connecticut State
Colleges & Universities***

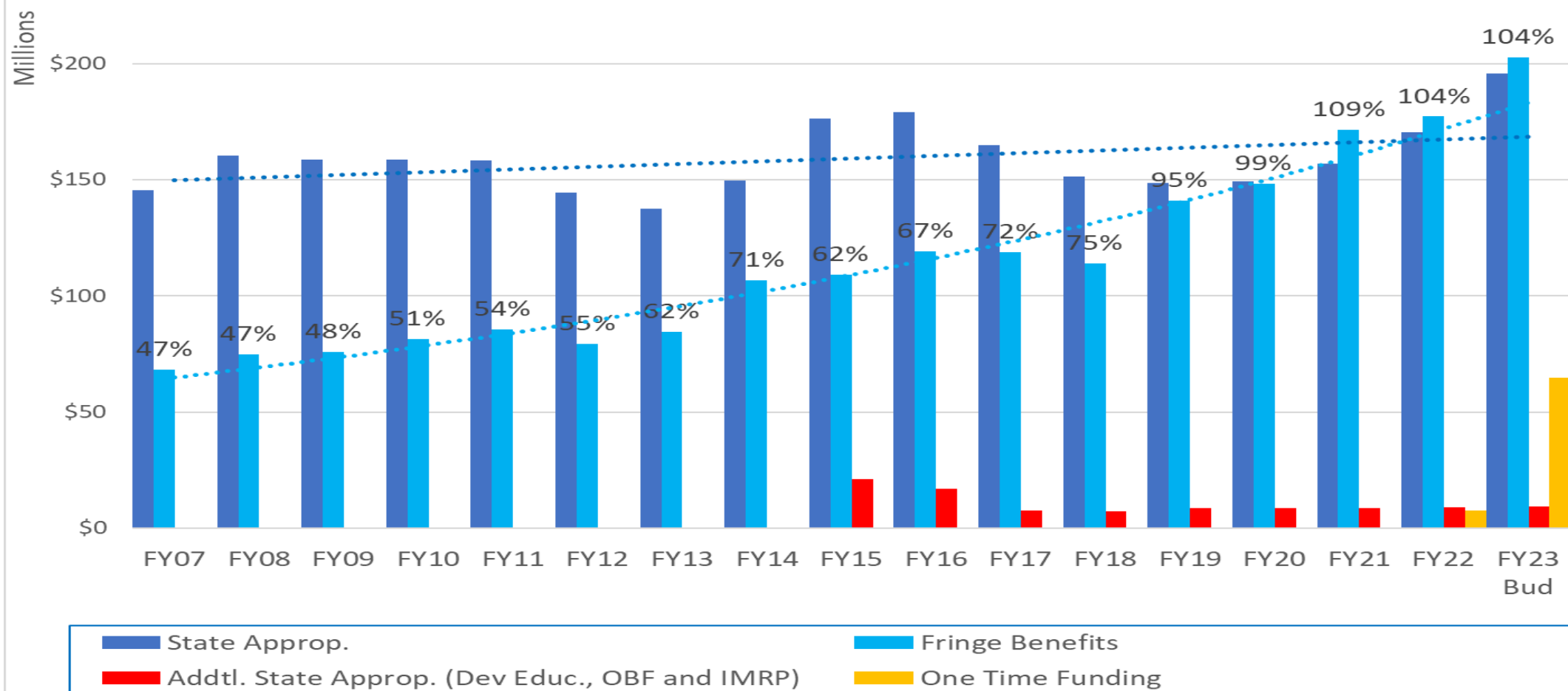
FY2023 State Appropriations

	FY2023				
	Total CSCU	CSCU	CCC	CharterO	BOR
State Appropriation (block grant)	350,989,155	174,367,291	172,456,308	3,712,056	453,500
Additl State Appropriation (Dev Education, Outcomes and IMRP)	11,646,005	2,036,144	9,469,861	140,000	-
	\$362,635,160	\$176,403,435	\$181,926,169	\$3,852,056	\$453,500
	-	-	-	-	-
GF Fringe Benefits Paid By State	336,086,450	167,742,509	164,302,184	3,639,339	402,418
OF Fringe Benefits Paid by State	64,503,926	25,150,479	38,365,000	988,447	-
	\$400,590,376	\$192,892,988	\$202,667,184	\$4,627,786	\$402,418
	-	-	-	-	-
Total State Appropriation and FB paid by State	\$763,225,537	\$369,296,424	\$384,593,353	\$8,479,842	\$855,918
	-	-	-	-	-
Additional Operating Support					
Deficiency Funding for Wages (Leg. Source ARPA FY23)	24,000,000	14,500,000	9,000,000	500,000	-
Provide Support for Salary Cost of the 27th Payroll	10,000,000	5,026,555	4,866,346	107,099	-
Provide Operations Support Through Short-Term Recovery Funds	118,000,001	66,644,229	50,736,268	619,503	-
	\$152,000,001	\$86,170,784	\$64,602,614	\$1,226,602	\$0
	-	-	-	-	-
Grand Total	\$ 915,225,537	\$ 455,467,208	\$ 449,195,967	\$ 9,706,444	\$ 855,918

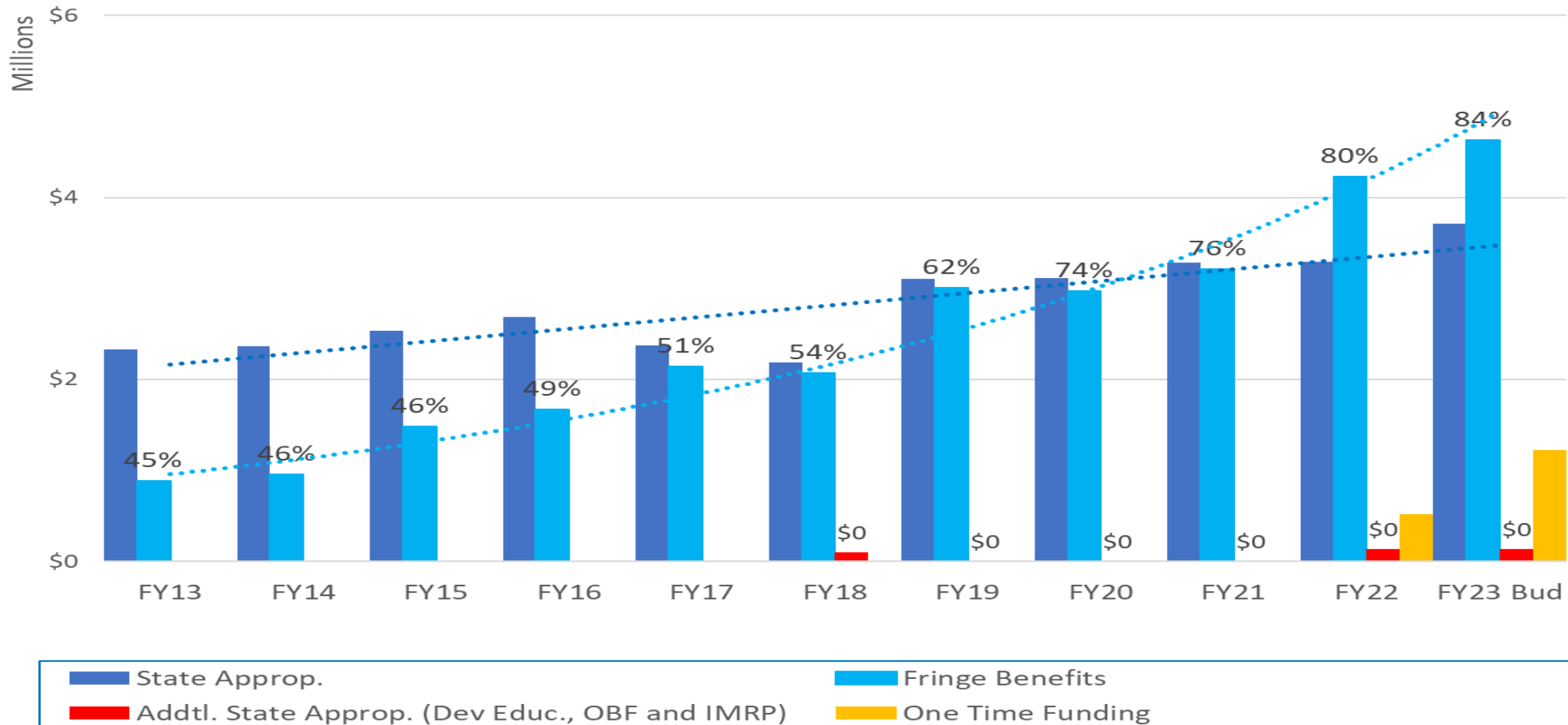
State Appropriations - CSU



State Appropriations - CCC



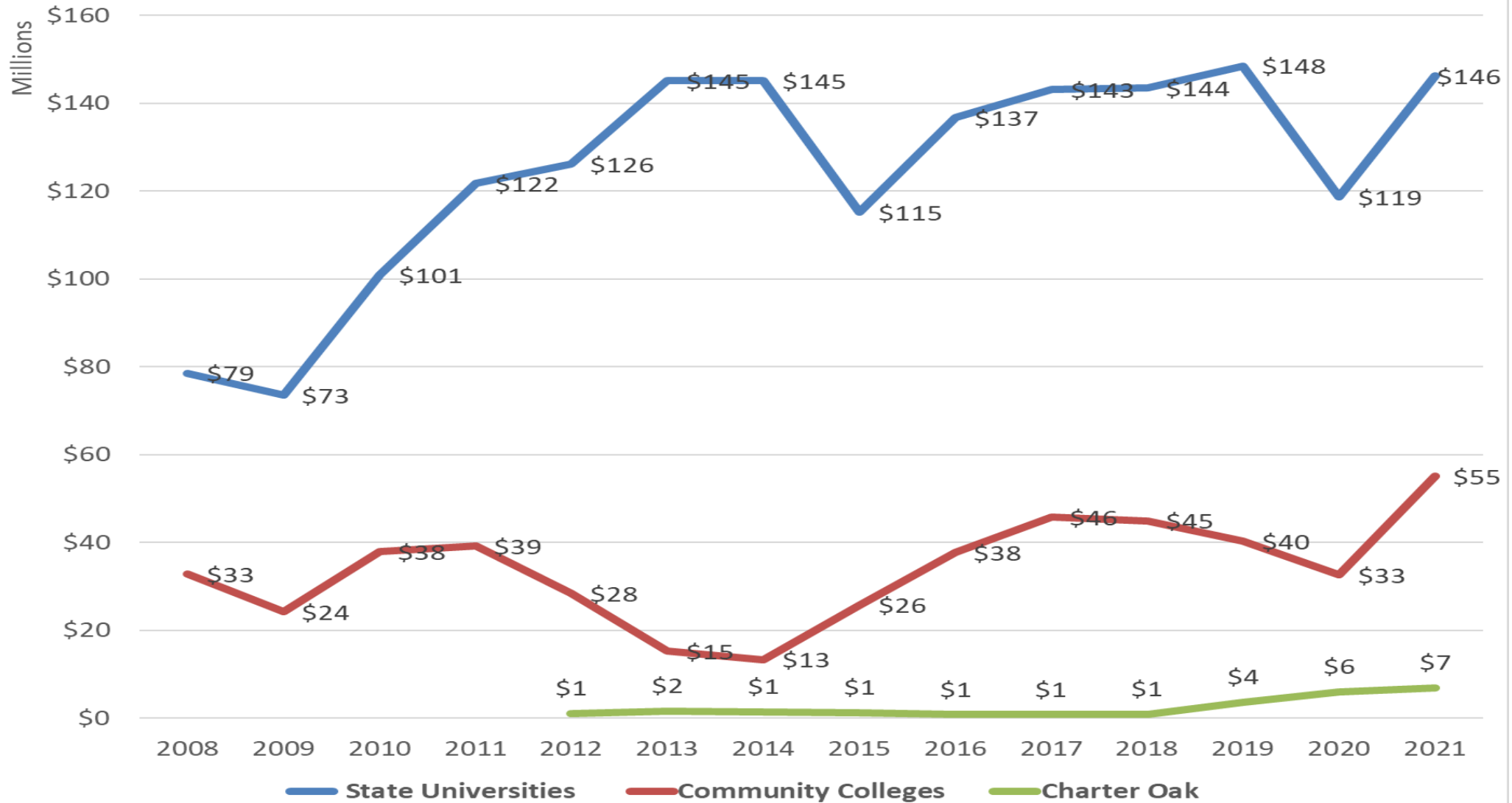
State Appropriations – Charter Oak



Connecticut State Colleges and Universities
State Support FY11-FY22 Actual, FY23 Budget

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total CSCU
State Appropriation (block grant)	297,428,789	320,721,144	317,497,646	316,887,597	316,236,306	282,629,785	271,037,238	302,138,390	311,135,562	327,636,414	308,478,071	280,546,390	287,099,697	288,817,943	304,389,442	318,986,803	350,989,155
Additl State Appropriation (Dev Education, Outcomes and IMRP)	-	-	-	-	-	-	-	-	34,751,733	18,602,093	9,402,500	9,687,988	10,512,732	10,424,155	10,424,154	10,946,325	11,646,005
	\$ 297,428,789	\$ 320,721,144	\$ 317,497,646	\$ 316,887,597	\$ 316,236,306	\$ 282,629,785	\$ 271,037,238	\$ 302,138,390	\$ 345,887,295	\$ 346,238,507	\$ 317,880,571	\$ 290,234,378	\$ 297,612,429	\$ 299,242,098	\$ 314,813,596	\$ 329,933,128	\$362,635,160
GF Fringe Benefits Paid By State	137,236,602	149,572,826	151,096,946	160,999,374	168,230,118	156,390,450	170,297,095	218,577,724	226,986,852	251,236,892	246,183,393	233,683,213	265,718,866	261,906,582	284,044,165	308,967,474	336,086,450
OF Fringe Benefits Paid by State	-	-	-	-	-	-	-	-	-	-	-	-	16,200,000	24,400,000	36,550,000	60,990,883	64,503,926
	137,236,602	149,572,826	151,096,946	160,999,374	168,230,118	156,390,450	170,297,095	218,577,724	226,986,852	251,236,892	246,183,393	233,683,213	281,918,866	286,306,582	320,594,165	369,958,357	\$400,590,376
Total State Appropriation and FB paid by State	\$ 434,665,391	\$ 470,293,970	\$ 468,594,592	\$ 477,886,971	\$ 484,466,424	\$ 439,020,235	\$ 441,334,333	\$ 520,716,114	\$ 572,874,146	\$ 597,475,399	\$ 564,063,964	\$ 523,917,591	\$ 579,531,295	\$ 585,548,680	\$ 635,407,761	\$ 699,891,485	\$763,225,537
Additional Operating Support																	
Deficiency Funding for Wages (Leg. Source ARPA FY23)							-	-	-	-	-	-	-	-	-	21,600,000	24,000,000
Provide Support for Salary Cost of the 27th Payroll							-	-	-	-	-	-	-	-	-	-	10,000,000
Provide Operations Support Through Short-Term Recovery Funds							-	-	-	-	-	-	-	-	-	-	118,000,001
							-	-	-	-	-	-	-	-	-	21,600,000	\$152,000,001
Grand Total	\$434,665,391	\$470,293,970	\$468,594,592	\$477,886,971	\$484,466,424	\$439,020,235	\$441,334,333	\$520,716,114	\$572,874,146	\$597,475,399	\$564,063,964	\$523,917,591	\$579,531,295	\$585,548,680	\$635,407,761	\$721,491,485	\$915,225,537
Additional Funds (ARPA and CF)																	
Community Colleges - Debt Free Community College																14,000,000	15,000,000
Community Colleges: E-Commerce Training Program																-	65,000
Education Technology Training at Gateway																-	100,000
Enhance Student Retention at Community Colleges																6,158,907	13,341,093
Healthcare Workforce Needs - both public and private schools																-	35,000,000
Higher Education – CSCU																10,000,000	5,000,000
Provide Support to Certain Facilities at Universities																-	5,000,000
																\$ 30,158,907	\$ 73,506,093
GRAND TOTAL State Appropriated and Additional Funds	\$441,334,333	\$520,716,114	\$572,874,146	\$597,475,399	\$564,063,964	\$523,917,591	\$579,531,295	\$585,548,680	\$635,407,761	\$751,650,392	\$988,731,630						

Unrestricted Net Position (UNP)



Projected Deficits - FY2024 and FY2025

\$ Millions	FY23 Budget	Projected Net Loss	
		FY24	FY25
State Universities	6.5	(56.9)	(67.0)
CT State Community College	4.5	(48.1)	(47.2)
Charter Oak State College	(0.0)	(1.5)	(1.5)
BOR	-	(0.0)	(0.0)
Grand Total	\$ 11.0	\$ (106.5)	\$ (115.8)

Reasons:

- ✓ Loss revenue due to decline in enrollment.
- ✓ Increase in personnel cost due to last year's SEBAC agreement and technical adjustments.
- ✓ Fringe benefits cost was estimated to increase by 5% for each year.
- ✓ Expiration of One Time Funding provided by the State as additional funds for operations support - \$118 million provided in FY23.
- ✓ Expiration of Higher Education Emergency Relief and American Rescue Plan Act federal funds - \$32 million provided to all CSCU institutions to supplement loss revenue.

CONNECTICUT STATE COLLEGES & UNIVERSITIES

Attachment A

FY24/FY25 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY23 Rev Budget	Baseline Operating Budget		FY24 vs. FY23 Rev Budget Inc (Dec)		FY25 vs. FY24 Inc (Dec)	
		FY24 Budget	FY25 Budget	Inc (Dec)		Inc (Dec)	
Revenue							
Tuition (Gross)	274.4	284.4	295.1	10.0	3.6%	10.6	3.7%
Student Fees	223.6	225.7	230.7	2.1	0.9%	4.9	2.2%
State Appropriations	350.9	366.5	366.5	15.6	4.4%	-	0.0%
Fringe Benefits Paid By State	336.0	371.4	380.9	35.3	10.5%	9.5	2.6%
State Appropriation (Dev Edu & Outcomes-Based Funding)	11.6	12.2	12.6	0.5	4.7%	0.4	3.7%
Operating Fund Fringe Benefits Paid by State	64.5	64.5	64.5	0.0	0.0%	-	0.0%
One Time Funding	152.0	-	-	(152.0)	-100.0%	-	NA
CARES Act Funding: HEERF Institutional nd ARPA	5.0	-	-	(5.0)	-100.0%	-	NA
Housing	59.8	62.1	63.1	2.4	3.9%	0.9	1.5%
Food	28.5	29.3	29.7	0.8	3.0%	0.4	1.3%
All Other Revenue	15.7	15.7	15.7	(0.0)	0.0%	0.0	0.1%
Less: Contra Revenue	(9.1)	(8.5)	(8.6)	0.6	-6.8%	(0.1)	1.0%
Total Revenue	1,513.0	1,423.4	1,450.1	(89.6)	-5.9%	26.8	1.9%
Expenditures:							
Personnel Services	695.6	694.8	694.8	(0.8)	-0.1%	-	0.0%
Fringe Benefits	483.3	504.4	529.6	21.1	4.4%	25.2	5.0%
Total Personnel Services & Fringe Benefits	1,178.9	1,199.2	1,224.5	20.3	1.7%	25.2	2.1%
Other Expenses	286.6	299.9	310.9	13.3	4.6%	11.0	3.7%
Total Expenditures	1,465.5	1,499.1	1,535.3	33.6	2.3%	36.2	2.4%
Addition to (Use of) Funds Before Adjustments	47.5	(75.7)	(85.2)	(123.2)	-259.6%	(9.4)	12.5%
CSU Net Transfers	(36.0)	(30.3)	(30.1)	5.7	-15.8%	0.3	-0.8%
CCC Net Transfers	-	-	-	-	NA	-	NA
Charter Oak Net Transfers	(0.4)	(0.5)	(0.5)	(0.0)	9.5%	(0.0)	5.0%
Net Change	11.0	(106.5)	(115.8)	(117.6)	-1067.6%	(9.2)	8.6%

CONNECTICUT STATE UNIVERSITIES**FY24/FY25 Biennium Submittal - Baseline Operating Budget**

\$ millions

Account Name	FY23 Rev Budget	Baseline Operating Budget		FY24 vs. FY23 Rev Budget Inc (Dec)		FY25 vs. FY24 Inc (Dec)	
		FY24 Budget	FY25 Budget	Inc (Dec)		Inc (Dec)	
Revenue							
Tuition (Gross)	156.3	160.4	165.2	4.1	2.6%	4.8	3.0%
Student Fees	169.1	171.2	176.2	2.1	1.3%	5.0	2.9%
State Appropriations	174.4	182.2	182.2	7.8	4.5%	-	0.0%
State Appropriation (Dev Education & O'Neil Chair)	2.0	2.1	2.1	0.1	3.8%	-	0.0%
Fringe Benefits Paid By State	167.7	185.5	185.7	17.8	10.6%	0.2	0.1%
Operating Fund Fringe Benefits Paid by State	25.2	25.2	25.2	0.0	0.0%	-	0.0%
One Time Funding	86.2	-	-	(86.2)	-100.0%	-	NA
CARES Act Funding: HEERF Institutional nd ARPA	2.5	-	-	(2.5)	-100.0%	-	NA
Housing	59.8	62.1	63.1	2.4	3.9%	0.9	1.5%
Food	28.5	29.3	29.7	0.8	3.0%	0.4	1.3%
All Other Revenue	11.7	11.7	11.7	-	0.0%	0.0	0.1%
Less: Contra Revenue	(7.2)	(6.6)	(6.7)	0.6	-8.7%	(0.1)	1.4%
Total Revenue	876.1	823.1	834.4	(52.9)	-6.0%	11.2	1.4%
Expenditures:							
Personnel Services	383.5	380.9	380.9	(2.6)	-0.7%	-	0.0%
Fringe Benefits	266.0	275.0	288.7	9.0	3.4%	13.7	5.0%
Total Personnel Services & Fringe Benefits	649.5	655.9	669.6	6.4	1.0%	13.7	2.1%
Other Expenses	184.0	193.8	201.6	9.8	5.3%	7.8	4.0%
Total Expenditures	833.6	849.7	871.3	16.2	1.9%	21.5	2.5%
Addition to (Use of) Funds Before Adjustments	42.5	(26.6)	(36.9)	(69.1)	-162.6%	(10.3)	38.8%
Total CSU Transfers	(36.0)	(30.3)	(30.1)	5.7	-15.8%	0.3	-0.8%
Net Change	6.5	(56.9)	(67.0)	(63.4)	(9.8)	(10.1)	0.2

CONNECTICUT STATE COMMUNITY COLLEGE

FY24/FY25 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY23 Rev Budget	Baseline Operating Budget		FY24 vs. FY23 Rev Budget		FY25 vs. FY24	
		FY24 Budget	FY25 Budget	Inc (Dec)		Inc (Dec)	
Revenue							
Tuition (Gross)	106.8	112.1	117.7	5.3	5.0%	5.6	5.0%
Student Fees	54.1	54.1	54.1	-	0.0%	-	0.0%
State Appropriations	172.5	180.2	180.2	7.8	4.5%	-	0.0%
State Appropriation (Dev Edu & Outcomes-Based Funding)	9.5	9.9	10.4	0.5	5.0%	0.4	4.5%
Fringe Benefits Paid By State	164.3	181.5	190.6	17.2	10.5%	9.1	5.0%
Operating Fund Fringe Benefits Paid by State	38.4	38.4	38.4	-	0.0%	-	0.0%
One Time Funding	64.6	-	-	(64.6)	-100.0%	-	NA
CARES Act Funding: HEERF Institutional nd ARPA	2.4	-	-	(2.4)	-100.0%	-	NA
All Other Revenue	3.6	3.6	3.6	(0.0)	0.0%	-	0.0%
Less: Contra Revenue	(1.9)	(1.9)	(1.9)	(0.0)	0.0%	-	0.0%
Total Revenue	614.2	577.9	593.1	(36.3)	-5.9%	15.1	2.6%
Expenditures:	-	-	-				
Personnel Services	301.5	303.0	303.0	1.5	0.5%	-	0.0%
Fringe Benefits	210.3	221.9	233.0	11.6	5.5%	11.1	5.0%
Total Personnel Services & Fringe Benefits	511.8	524.9	536.0	13.1	2.6%	11.1	2.1%
Other Expenses	97.9	101.2	104.3	3.3	3.4%	3.1	3.1%
Total Expenditures	609.6	626.1	640.3	16.4	2.7%	14.2	2.3%
Addition to (Use of) Funds Before Adjustments	4.5	(48.1)	(47.2)	(52.7)	-1160.5%	0.9	-1.9%
Total Transfers	-	-	-	-	NA	-	NA
Net Change	4.5	(48.1)	(47.2)	(52.7)	(11.6)	0.9	(0.0)

CHARTER OAK STATE COLLEGE

FY24/FY25 Biennium Submittal - Baseline Operating Budget

\$ millions

Account Name	FY23 Rev Budget	Baseline Operating Budget		FY24 vs. FY23 Rev Budget Inc (Dec)		FY25 vs. FY24 Inc (Dec)	
		FY24 Budget	FY25 Budget	Inc (Dec)		Inc (Dec)	
Revenue							
Tuition (Gross)	11.4	11.9	12.2	0.6	5.0%	0.2	2.0%
Student Fees	0.5	0.4	0.4	(0.1)	-12.2%	(0.0)	-5.0%
State Appropriations	3.7	3.7	3.7	-	0.0%	-	0.0%
Additional State Approp (Graduation Fee Waiver)	0.1	0.1	0.1	-	0.0%	-	0.0%
Fringe Benefits Paid By State	3.6	3.9	4.1	0.3	8.2%	0.2	5.0%
Operating Fund Fringe Benefits Paid by State	1.0	1.0	1.0	-	0.0%	-	0.0%
One Time Funding	1.2	-	-	(1.2)	-100.0%	-	NA
CARES Act Funding: HEERF Institutional nd ARPA	0.1	-	-	(0.1)	-100.0%	-	NA
All Other Revenue	0.4	0.4	0.4	-	0.0%	-	0.0%
Total Revenue	21.9	21.5	21.9	(0.5)	-2.1%	0.4	1.9%
Expenditures:	-	-	-				
Personnel Services	10.2	10.4	10.4	0.3	2.7%	-	0.0%
Fringe Benefits	6.7	7.2	7.5	0.5	7.8%	0.4	5.0%
Total Personnel Services & Fringe Benefits	16.8	17.6	18.0	0.8	4.7%	0.4	2.0%
Other Expenses	4.7	4.8	4.9	0.1	3.2%	0.1	1.9%
Total Expenditures	21.5	22.5	22.9	0.9	4.4%	0.5	2.0%
Addition to (Use of) Funds Before Adjustments	0.4	(1.0)	(1.0)	(1.4)	-345.4%	(0.0)	3.5%
Total Transfers	(0.4)	(0.5)	(0.5)	(0.0)	9.5%	(0.0)	5.0%
Net Change	(0.0)	(1.5)	(1.5)	(1.5)	N.A.	(0.1)	4.0%

BOARD OF REGENTS

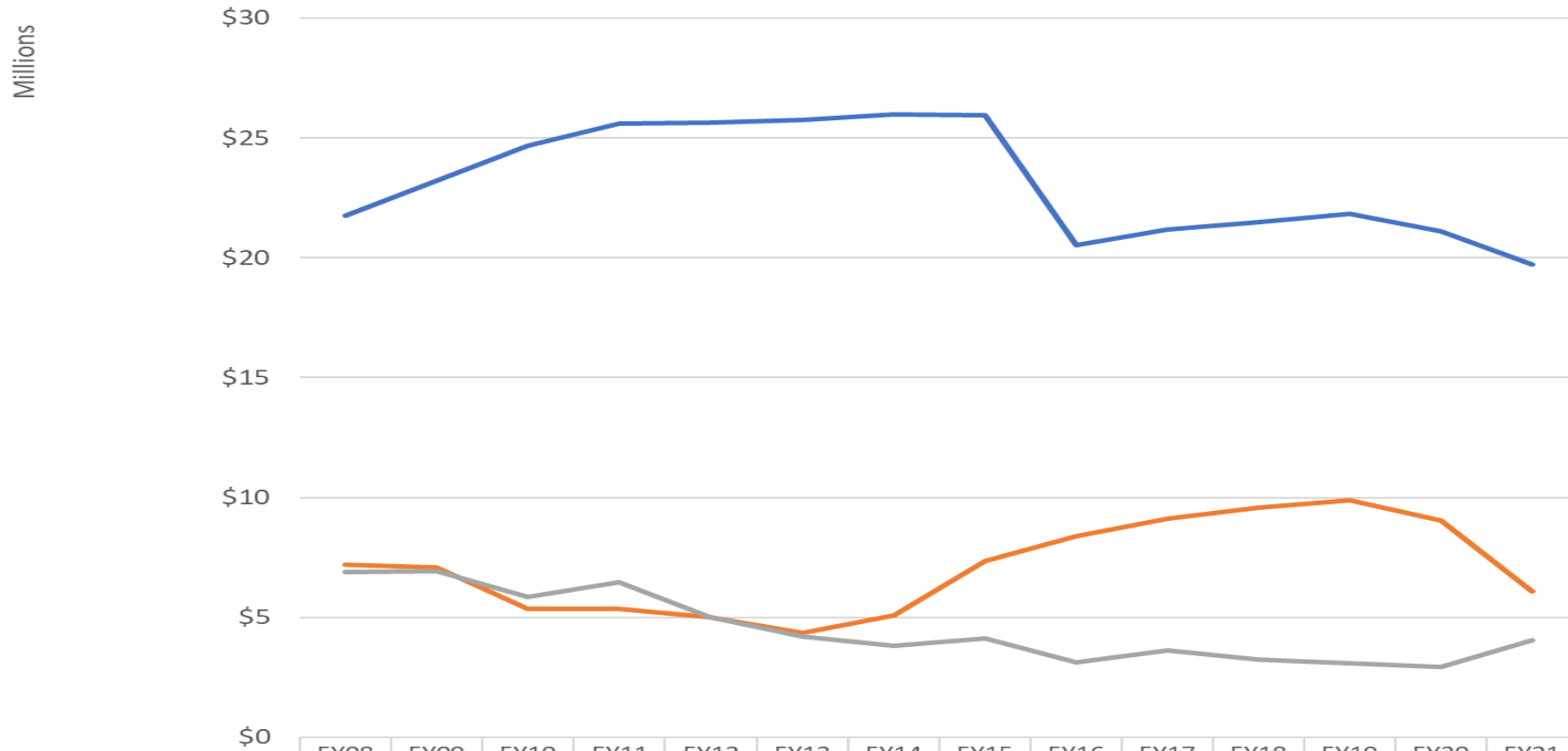
FY24/FY25 Biennium Submittal - Baseline Operating Budget
\$ millions

Account Name	FY23 Rev Budget	Baseline Operating Budget		FY24 vs. FY23 Rev Budget Inc (Dec)		FY25 vs. FY24 Inc (Dec)	
		FY24 Budget	FY25 Budget	Inc (Dec)		Inc (Dec)	
Revenue							
State Appropriations	0.5	0.5	0.5	-	0.0%	-	0.0%
Fringe Benefits Paid By State	0.3	0.4	0.4	0.0	9.7%	0.0	5.0%
Total Revenue	0.8	0.8	0.9	0.0	4.2%	0.0	2.3%
Expenditures:	0.4	0.4	0.4				
Personnel Services:	0.5	0.5	0.5	0.0	4.5%	-	0.0%
Fringe Benefits	0.3	0.4	0.4	0.0	9.7%	0.0	5.0%
Total Personnel Services & Fringe Benefits	0.8	0.9	0.9	0.1	6.8%	0.0	2.2%
Other Expenses	-	-	-	-	NA	-	NA
Total Expenditures	0.8	0.9	0.9	0.1	6.8%	0.0	2.2%
Net Change	-	(0.0)	(0.0)	(0.0)		(0.0)	

State Universities – CHEFA Debt Service

Millions	Last Principal Payment on O/S Debt as of 6/30/22	Outstanding Principal as of 6/30/22	Interest	Administrative Fees	Debt Service Totals as of 6-30- 22
CSU-SO	FY40	\$157.8	\$42.7	\$0.9	\$201.5
CCSU	FY40	69.8	14.2	0.3	84.4
ECSU	FY34	26.4	5.1	0.1	31.7
SCSU	FY34	23.9	3.6	0.1	27.6
WCSU	FY36	22.7	0.5	0.1	23.3
Totals		\$300.8	\$66.1	\$1.6	\$368.5

State Universities - Debt Service Payments



ACTION ITEM**CSU Proposed Distribution Model**

BOR Resolution # 09-67 requires that the State Universities' distribution methodology for the state block grant should be reviewed biennially effective July 1st, 2011. This required review has seldom led to changes in methodology given the challenges in reallocating resources among institutions with ongoing budget challenges. The last change – converting to a three-year rolling average for student counts – was implemented in 2014.

The existing Distribution Model includes several components:

- Base funding of \$6.5 million to each university
- Additional funding for specified items based on past action by the legislature to fund a particular activity at a university
- Variable funding based on student counts, with additional weighting for in-state students and excluding part-time students
- Distribution of State fringe-benefit assistance based on student counts on the same basis as the variable funding.

This year, in the context of a significant expansion in state support for fringe benefits coupled with unprecedented enrollment challenges, the universities and system office undertook a thorough review of all aspects of the distribution model. Several significant issues were raised with the current methodology. It was suggested that the base funding might be too low given inflation; that the specified items were arbitrary and dated; that omitting part-time students was inequitable; and that the method of distributing fringes was disconnected from actual fringe costs.

The CSU Distribution Model (DM) review committee completed the review and evaluation of general fund appropriations distribution model and recommended the following changes:

Distribution of General Fund Block Grant:

- Base Funding: Increase base funding to \$11 million (excluding fringe) to cover basic costs of university operations.
- Additional Funding for Specified Items: Eliminate all funding for specified items.
- Variable Funding: The change to variable funding is to include the full-time equivalent of part-time students in the calculation. The recommendation is for each university to be provided with a variable block grant proportionally based on three-year rolling average of full-time-equivalent (FTE) of full-time **and part-time students** enrolled in most recently closed fiscal years. Included

in the average FTE calculation are in-state students weighted on a 1 to 1 basis and out-of-state students weighted on a 1 to 2.4 basis. The three-year average FTE calculation is based on the annual average of Fall and Spring semesters per census data published by the Office of Research & System Effectiveness (ORSE). The variable block grant funding represents 65% of total State Appropriation, which is a significant portion of the block grant. While this funding is proportional to the size of each University's level of student enrollment, it will function as an incentive to increase enrollment.

- A portion of the block grant will continue to be assessed to support System Office operations. The amount of these funds will be established by the BOR within its approval of the annual spending plan.
- Allocation of the OPM holdback or rescission will continue to be based on the proportion of the block grant (GF) provided to each University.

Distribution of Fringe Benefits Support:

- General Fund fringe benefits funding will be distributed by a formula based on each University's General Fund Block Grant. The maximized General Fund fringe benefit percent, after covering the System Office actual fringe benefits cost, will be applied to each block grant for calculating the general fund fringe benefits reimbursement to each University.
- Additional Operating Fund Fringe provided by State will be distributed based on fiscal year actual cost and will equitably cover the same % of total fringe benefits cost incurred by each University, example provided in the table below.

Fringe Benefits Cost	CCSU	ECSU	SCSU	WCSU	SO Office	Total
Total Fringe Benefits Cost - FY22 Spending Plan	72,854,303	43,282,910	78,199,948	43,151,667	3,324,026	240,812,854
Less GF Fringe Benefits	(45,375,069)	(27,802,645)	(42,305,751)	(28,060,121)	(3,324,026)	(146,867,610)
OF Fringe Benefits	27,479,234	15,480,265	35,894,197	15,091,546	-	93,945,244
Additional OF Fringe paid by State	(6,601,396)	(3,718,857)	(8,622,940)	(3,625,475)	-	(22,568,668)
NET OF Fringe Benefits paid by T& Fees	20,877,839	11,761,408	27,271,257	11,466,072	-	71,376,576
Addtl. OF Fringe % of Total Fringe cost paid by T&Fees	-24%	-24%	-24%	-24%	-	-24%

Other Features:

The universities agree that in the event of significant change in the structure or amount of state aid or fringe benefit support, including changes to the newly instituted Additional Operating Fund Fringe support, a new review of this methodology will be automatically triggered.

The proposed changes meet the requirements for a simplified, predictable, transparent, and equitable Distribution Model. This proposal has the support of each of the universities and is reflected in the proposed budget revisions also before the Board at this time.

CONNECTICUT STATE COLLEGES & UNIVERSITIES

FY2023 Budget, Full-Time and Part-Time Personnel
(Excludes Grants)

	CSCU Total			State Universities		CT State		Charter Oak State College		CCC SO & Shared Services		CSU System Office	
	Positions	Salaries	Positions by Category (%)	Positions	Salaries	Positions	Salaries	Positions	Salaries	Positions	Salaries	Positions	Salaries
<u>FULL-TIME</u>													
Faculty	1,962	\$208,970,567	38%	1182	\$136,344,657	780	\$72,625,910						
Counselors	36	\$3,235,100	1%	15	\$1,332,656	21	\$1,902,444						
Librarians	96	\$9,629,818	2%	41	\$4,275,587	55	\$5,354,231						
Coaches	81	\$8,714,478	2%	81	\$8,714,478	-	\$0						
Classified	1,096	\$70,875,541	21%	762	\$49,815,045	304	\$18,611,164			29	\$2,319,951	2	\$129,380
Administrative	1,489	\$140,814,043	29%	780	\$79,530,067	523	\$41,842,822	68	\$6,141,376	100	\$10,917,601	19	\$2,382,177
Managerial Professional	370	\$49,686,838	7%	129	\$19,903,659	145	\$16,709,807	6	\$909,266	67	\$8,207,919	21	\$3,503,123
TOTAL FT POSITIONS	5,130	\$491,926,385	100%	2990	\$299,916,149	1,828	\$157,046,379	74	\$7,050,642	195	\$21,445,471	41	\$6,014,680
<u>PART-TIME</u>													
Clinical EA	267	\$7,625,592	3%	-	\$0	267	\$7,625,592	-					
Lecturers	4,766	\$102,553,875	48%	1,712	\$44,769,934	2,799	\$55,333,941	255	\$2,450,000				
Contractual (NCL)	766	\$4,443,103	8%	-	\$0	766	\$4,443,103	-	\$0				
Permanent/Intermittent	873	\$14,664,260	9%	27	\$1,169,643	839	\$12,850,610	7	\$358,319		\$248,189		\$37,500
State University Assistants	226	\$4,196,698	2%	221	\$4,150,581	-	\$0	5	\$46,117				
Graduate Assistants	246	\$2,543,673	2%	246	\$2,543,673	-	\$0	-	\$0				
Student Labor	2,748	\$11,643,541	27%	2,290	\$9,651,057	447	\$1,895,135	11	\$97,349				
Other Part-Time	104	\$2,057,802	1%	104	\$2,057,802	-	\$0	-	\$0				
TOTAL PT POSITIONS	9,996	\$149,728,544	100%	4,600	\$64,342,690	5,118	\$82,148,381	278	\$2,951,785	-	\$248,189	-	\$37,500
GRAND TOTAL	15,126	\$641,654,929		7,590	\$364,258,839	6,946	\$239,194,759	352	\$10,002,427	195	\$21,693,660	41	\$6,052,180

CONNECTICUT STATE COLLEGES & UNIVERSITIES
TUITION AND MANDATORY FEES & RATE INCREASES (Undergraduate)

TUITION AND MANDATORY FEES

CSU*	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees	6,509	7,179	7,567	8,043	8,241	8,556	8,989	9,168	9,609	10,079	10,496	10,908	11,387	11,818	11,818	12,400	12,767
Out-of-state Tuition & Fees	15,229	16,316	17,259	18,408	18,865	19,588	20,494	20,903	21,879	22,940	23,185	23,416	24,347	25,222	25,222	25,288	26,043
CCC	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees	2,828	2,984	3,200	3,406	3,490	3,598	3,786	3,866	4,032	4,168	4,276	4,384	4,476	4,476	4,476	4,700	
Out-of-state Tuition & Fees	8,444	8,912	9,560	10,178	10,430	10,754	11,318	11,558	12,096	12,504	12,828	13,152	13,428	13,428	13,428	14,100	
COSC	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees	5,243	5,479	5,735	5,953	6,159	6,393	6,552	6,680	7,010	7,290	7,570	8,231	8,454	8,254	8,254	8,254	
Out-of-state Tuition & Fees	7,238	7,479	7,750	8,025	8,100	8,412	8,616	8,794	9,226	9,582	9,958	10,784	11,067	10,796	10,796	10,796	

RATE INCREASES

CSU	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees		10.3%	5.4%	6.3%	2.5%	3.8%	5.1%	2.0%	4.8%	4.9%	4.1%	3.9%	4.4%	3.8%	0.0%	4.9%	3.0%
Out-of-state Tuition & Fees		7.1%	5.8%	6.7%	2.5%	3.8%	4.6%	2.0%	4.7%	4.8%	1.1%	1.0%	4.0%	3.6%	0.0%	0.3%	3.0%
CCC	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees		5.5%	7.2%	6.4%	2.5%	3.1%	5.2%	2.1%	4.3%	3.4%	2.6%	2.5%	2.1%	0.0%	0.0%	5.0%	
Out-of-state Tuition & Fees		5.5%	7.3%	6.5%	2.5%	3.1%	5.2%	2.1%	4.7%	3.4%	2.6%	2.5%	2.1%	0.0%	0.0%	5.0%	
COSC	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
In-state Tuition & Fees		4.5%	4.7%	3.8%	3.5%	3.8%	2.5%	2.0%	4.9%	4.0%	3.8%	8.7%	2.7%	-2.4%	0.0%	0.0%	
Out-of-state Tuition & Fees		3.3%	3.6%	3.5%	0.9%	3.9%	2.4%	2.1%	4.9%	3.9%	3.9%	8.3%	2.6%	-2.4%	0.0%	0.0%	

*CSU system averages

Connecticut State Colleges and Universities
FY22 Financial Aid Paid

College	Federal Aid				State Aid			Inst. Fin Aid	Waivers	Contra Revenue	Totals
	Pell	Pell % of Total	SEOG	Fed Loans	Willis	PACT	PACT % of Total				
Asnuntuck	1,923,499	48%	75,409	570,780	278,262	632,043	16%	309,273	221,312		4,010,578
Capital	4,434,664	64%	224,782	568,881	582,036	244,041	4%	767,457	121,734		6,943,594
Gateway	8,992,820	65%	180,000	243,982	1,238,284	927,165	7%	1,978,142	291,403		13,851,796
Housatonic	6,231,640	66%	187,500	211,941	1,053,344	608,753	6%	956,540	262,677		9,512,395
Manchester	5,429,564	52%	238,250	226,708	1,057,890	1,352,479	13%	1,835,416	281,742		10,422,049
Middlesex	2,543,620	49%	101,175	160,750	408,125	969,211	19%	814,162	160,265		5,157,308
Naugatuck	7,257,372	60%	106,240	318,473	1,112,069	1,361,361	11%	1,592,051	334,317		12,081,882
Northwestern	1,602,125	51%	37,374	173,222	219,735	627,098	20%	309,665	163,389		3,132,608
Norwalk	5,650,717	62%	156,480	178,036	874,810	468,417	5%	1,257,354	463,463		9,049,276
Quinebaug	1,724,625	57%	35,878	56,911	195,412	476,872	16%	377,729	161,346		3,028,772
Three Rivers	4,640,367	57%	118,877	449,096	626,015	1,089,552	13%	1,109,400	107,293		8,140,600
Tunxis	5,223,352	55%	100,593	619,436	726,447	1,289,608	14%	1,379,045	175,991		9,514,472
Total CCC	\$ 55,654,365	59%	\$ 1,562,557	\$ 3,778,216	\$ 8,372,429	\$ 10,046,596	11%	\$ 12,686,236	\$ 2,744,931	\$ -	\$ 94,845,331
University											
Central	22,204,125	25%	534,807	43,030,965	3,269,941	-	0%	14,557,504	2,261,573	2,815,049	88,673,964
Eastern	5,644,331	13%	172,898	19,664,988	1,556,497	-	0%	13,641,730	1,283,054	714,331	42,677,829
Southern	13,636,610	15%	495,379	50,297,962	3,061,833	-	0%	11,912,142	6,542,569	3,086,334	89,032,829
Western	6,592,394	18%	181,909	20,554,291	2,145,899	-	0%	5,962,749	1,120,470	1,024,835	37,582,547
Total CSU	\$ 48,077,460	19%	\$ 1,384,993	\$ 133,548,206	\$ 10,034,170	\$ -	0%	\$ 46,074,125	\$ 11,207,666	\$ 7,640,549	\$ 257,967,169
Charter Oak State Coll	\$ 2,000,000	20%	\$ 73,687	\$ 6,200,000	\$ 177,583	\$ -	0%	\$ 1,152,102	\$ 180,005		\$ 9,783,377
CSCU Total	\$ 105,731,825	29%	\$ 3,021,237	\$ 143,526,422	\$ 18,584,182	\$ 10,046,596	3%	\$ 59,912,463	\$ 14,132,602	\$ 7,640,549	\$ 362,595,877

FY2013-2022 Enrollment FTE (AVG Fall & Spring)

