



Board of Regents

AGENDA - REGULAR MEETING

10:00 a.m., Thursday, February 18, 2021

Conducted Via Remote Participation

Meeting will stream live at: <https://youtu.be/wPmqEKoX1Wc>

1. **Call to Order, Roll Call & Declaration of Quorum**
2. **Adoption of Agenda**
3. **Opportunity to Address the Board***
4. **Board of Regents Chair Matt Fleury**
5. **Interim CSCU President Jane Gates**
6. **Approval of Previous Meeting Minutes – December 17, 2020**
7. **Consent Agenda**
 - a. Discontinuation - Child and Youth Concentration within General Studies Major – BS – Charter Oak State College
 - b. Continued Accreditation of a Licensed Program
 - i. Gerontology – Official Certificate Program (OCP) – Central CT State University
 - ii. Software Engineering – MS – Central CT State University
 - c. Modifications
 - i. Nurse Educator – Post Master’s Certificate – Southern CT State University [Modification of Instructional Modality]
 - ii. Nurse Educator – MS in Nursing – Southern CT State University [Modification of Instructional Modality]
 - iii. Clinical Nurse Leader – Post Master’s Certificate – Southern CT State University [Modification of Instructional Modality]
 - iv. Clinical Nurse Leader – MS in Nursing – Southern CT State University [Modification of Instructional Modality]
 - v. Therapeutic Recreation – C2 Certificate – Middlesex CC [Significant Modification of Courses/Course Substitutions and Addition of an Online Instructional Modality]
 - d. Suspension - Music Education – MS – Western CT State University
 - e. New Program - Special Education – MS – Eastern CT State University
 - f. Mid-Year (2020-2021) Tenure Recommendation - Southern CT State University
 - g. Academic Programming Approval Policy

***Opportunity to Address the Board:**

Anyone wishing to address the Board of Regents must sign up at least 24 hours in advance of the meeting by emailing the Assistant Secretary to the Board at pheleen@commnet.edu. Only one sign up per person (one person may not sign up for a group of individuals). A confirmation email with instructions to access the meeting will be forwarded the day before the meeting. 30 minutes in total; 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. Students will address the Board first, for up to 15 minutes total, followed by up to 15 minutes total for faculty, staff and public. Speakers will be recognized from each list in the order of signing up.

- h. Policy Change Extending Payment Plan Terms for Spring
- i. Acceptance of Gift Northwestern CT Community College

8. Academic & Student Affairs Committee – Merle Harris, Chair

Report and Informational Items:

- CSCU Sabbatical Leaves
- CSCU Emeritus Status
- Presentation – An Update: Connecticut State Community College – Curriculum Alignment: Scope, Goals, and Guiding Principles

9. Audit Committee – Eleese Wright, Chair

No Report. No items

10. Finance & Infrastructure Committee – Richard J. Balducci, Chair

Reports:

- Review of Budget Projections from 2018
- Hiring for CT State Community College in Current Fiscal Year

Action Item - Acceptance of FY21 Mid-Year Projections

11. Human Resources & Administration Committee – Naomi Cohen, Chair

Report

12. Executive Committee

No report. No items

13. Adjourn

**BOARD OF REGENTS FOR HIGHER EDUCATION
CT STATE COLLEGES AND UNIVERSITIES (CSCU)
MINUTES OF REGULAR MEETING
THURSDAY, DECEMBER 17, 2020
CONDUCTED VIA REMOTE PARTICIPATION**

REGENTS - PARTICIPATING (Y = yes / N = no)	
Matt Fleury, Chair	Y
Merle Harris, Vice Chair	Y
Richard J. Balducci	Y
Aviva D. Budd	Y
Naomi K. Cohen	Y
Felice Gray-Kemp	Y
Holly Howery	Y
David R. Jimenez	Y
Antonia Oglesby	Y
JoAnn Ryan	Y
Ari Santiago	Y
Elease E. Wright	Y
*David Blitz, FAC Chair	Y
*Colena Sesanker, FAC Vice Chair	Y
*Kurt Westby, Labor Commissioner	Y
*Deidra Gifford, Public Health Commissioner	N
*David Lehman, DECD Commissioner	N
*Miguel A. Cardona, Education Commissioner	N
<i>*ex-officio, non-voting member</i>	

CSCU STAFF:

Mark E. Ojikian, CSCU President
Jane Gates, SVP & Provost, Academic & Student Affairs
Alice Pritchard, Chief of Staff/Chief of Operations
Andrew Kripp, VP Human Resources & Labor Relations
Ben Barnes, Chief Financial Officer
Ernestine Y. Weaver, Counsel
Pam Heleen, Asst. Secretary of the Board of Regents (recorder)

CALL TO ORDER

Chair Fleury called the meeting to order at 10:03 a.m. and, following roll call, declared a quorum present.

Chair Fleury sent best regards to Commissioner Cardona as he is under active consideration for an appointment with the new Administration. Chair Fleury welcomed Student Regent Antonia Oglesby.

ADOPTION OF AGENDA

Chair Fleury called for a motion to adopt the meeting agenda as submitted; on a motion by Regent Harris, seconded by Regent Cohen, the Agenda was unanimously adopted as presented.

OPPORTUNITY TO ADDRESS THE BOARD

In addition to those requesting to speak during the Public Comment period, the Board has received two letters. In accordance with FOI guidelines as amended during the pandemic, the communications were posted on the CSCU website immediately prior to the meeting start time and distributed to the Board in advance of the meeting. They are included as Attachment A.

The following individuals addressed the Board:

<u>Name</u>	<u>Dept./Group</u>
Sharod Blackwell	SCSU Student
Miles Goritski	SCSU Student
Andrea Tonnies	SCSU Student
Joshua Cam	SCSU Student
Francesca Palmer	CCSU Student
Sara Baker	SCSU Faculty
John O'Connor	CCSU Faculty
Christopher Doucot	CCSU Faculty
Robert Forbus	SCSU Faculty
Stephen Monroe Tomczak	SCSU Faculty
Maureen Chalmers	4 C's President
Robin Gustafson	WCSU Faculty

Technical difficulties were experienced by Tim Parrish, SCSU Faculty Member. His comments, as well as an additional letter were documented and are included as part of Attachment A (4 letters).

FACULTY ADVISORY COMMITTEE REPORT

Faculty Advisory Committee Chair David Blitz and Vice Chair Colena Sesanker offered remarks focusing on the FAC's report to the Board.

Chair Fleury thanked FAC Chair Blitz and FAC Vice Chair Sesanker for the thoughtful report and noted some of the issues would be discussed and addressed in broad terms during the course of the meeting.

BOR CHAIR MATT FLEURY'S REMARKS

- Chair Fleury provided an update on the President search process:
 - Posting for candidates is up on the website.
 - Our search firm is busy identifying potential candidates with February 5th the date for best consideration.

- Added 4 more students to the Search Advisory Committee totaling 40 individuals representing faculty, staff, administrators and students from our 3 constituent units and external stakeholders.

CSCU PRESIDENT OJAKIAN'S REMARKS

- President Ojakian acknowledged the efforts by the system office and each campus for a very successful semester under very trying circumstances. The State Universities did a tremendous job maintaining their residential presence. Only a 1% COVID positivity rate for the entire semester after extensive testing efforts was recorded. Similar results were seen in the community colleges. There were positive cases in faculty, students, and staff, but the numbers remained low.
- Plans are being developed for the Spring 2021 semester. There is an expectation that the majority of students will continue to learn remotely, particularly at the community colleges.
- CSCU, the State, and other private and public institutions of higher education are working with FEMA to support the State's post-pandemic recovery. Discussions are underway with the Administration to determine our role in vaccine distribution and education.
- In January, the Board will receive a full briefing on the status of the Connecticut State Community College. Close work continues with the new leadership at NECHE and accreditation is on track for 2023.
- Responses to Faculty Advisory Committee (FAC) Report:
 - The report asserts that the System Office, without explanation, increased by 27%. However, the consolidation of expenses for IT, HR, and Finance under the shared services model were fully disclosed, including a roster of staff. The change more clearly reflects the cost of providing the service to campuses and not an increase to System Office overhead.
 - The FAC report describes the leadership reorganization as "hardly a cost-saving measure." In actuality, the reduction in costs in Presidents and CEOs will save about \$50,000 per campus or \$600,000 once fully implemented. There are additional savings as a result of transitioning positions. There will be a full budget report moving forward. Identifiable savings have been achieved.
 - The Connecticut State Community College represents the values that are aspired to in public education. Since 2017, the Board has been very committed to this endeavor. There has been no other plan submitted that would achieve the stated goals.
 - All voting members can make an amendment to a resolution. In October, Regent Balducci made an amendment to further reduce the expenditure side of the budget. There was discussion about the amendment, and in the end, there was flexibility given to the institutions to find that level of savings and perhaps not in those targeted areas. The FAC report referred to the Board of Regents efforts to amend the CSU budgets as "interference." In Section 10A-88 of the Connecticut General Statutes, the Board of Regents is the governing board for the Universities. The Board has the responsibility and authority to review and approve institutions' financial plans. Actions that fulfill its legal obligations cannot be considered interference.

- Comments concerning Collective Bargaining:
 - CSCU does not negotiate our contracts in the press or public. Good faith negotiations are conducted at the bargaining table, not in the court of public opinion. Bargaining in good faith requires putting forth proposals about what is needed in contracts to effectively serve students, communities, and the mission of our institution. Labor puts forward their proposals. At the bargaining table, common ground and a path forward from initial positions is found. With mutual respect for the process and outcome, a mutually-beneficial contract can be negotiated.
 - Even before the pandemic, years of declining state support and decreasing enrollment have collided with increasing fringe benefits and long-term debt costs which have created a structural deficit across the system. Even before COVID, CSCU's financial position was not sustainable.
 - Increasing costs of the system cannot continue to be put on the backs of our students and their families. Our contract proposals seek to find more flexibility from the faculty to meet our students where they are. We cannot hope to provide access to higher education and a pathway to social mobility for working families if we operate under our current system.
 - The work of the faculty is respected and valued; we must find common ground and common values, and continue to promote the mission of the Board of Regents for Higher Education.

APPROVAL OF PREVIOUS MEETING MINUTES

On a motion by Regent Harris, seconded by Regent Cohen, the October 15, 2020 and November 19, 2020 meeting minutes were unanimously approved as submitted.

CONSENT AGENDA

Chair Fleury noted that a change to the Refund & Course Withdrawal Policy Recommendation was received. This requires that the item be moved off the Consent Agenda and assigned as an item in the Academic & Student Affairs Committee report. Chair Fleury called for a motion on the Consent Agenda as amended. On a motion by Regent Cohen, seconded by Regent Harris, the Consent Agenda was unanimously adopted as amended.

A. ACADEMIC PROGRAMS

Discontinuations

Therapeutic Recreation - C2 Certificate - Northwestern CT Community College
Therapeutic Recreation - AS - Northwestern CT Community College

Accreditation of a Licensed Program

Health Care Administration - MS - Charter Oak State College
Biotechnology - BS - Southern CT State University
Public Utilities Management - AS - Gateway CC and BS in Business Administration - Southern CT State University

Modifications

Accounting - BS - Central CT State University [Addition of a Hybrid Instructional Modality]
Finance - BS - Central CT State University [Addition of a Hybrid Instructional Modality]
Management - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

Management Information Systems - BS - Central CT State University [Addition of a Hybrid Instructional Modality]
Marketing - BS - Central CT State University [Addition of a Hybrid Instructional Modality]
Gerontology - Official Certificate Program (OCP) - Central CT State University [Modification of Instructional Modality]
Bilingual/Bicultural Education and TESOL - Residency Program - MS - Southern CT State University [Addition of a Hybrid Instructional Modality]

New Programs

Health Care Administration - AS - Middlesex CC
Human Nutrition - MS - Western CT State University
Increase Authority to Use Community College System Reserves for PACT through Spring 2021
Tuition Benefit Renewal -- Bright Horizons/CCSU
DC-CAP Scholarship Program approval -- ECSU
NEBHE Rate Expansion to NY, NJ
Reallocation of Charter Oak State College to Care and Custody of 185 Main Street - floors 1 and 2, CCSU to COSC
Reallocation of the College Office to Care and Custody of 185 Main Street - floors 3 and 4 to CSCC
Change in Care and Custody of 55 Manafort Drive, COSC to CCSU
2021 Board of Regents Calendar of Meetings

RESOLUTIONS APPROVED ON CONSENT

Discontinuations

Therapeutic Recreation - C2 Certificate - Northwestern CT Community College
RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Therapeutic Recreation (CIP Code: 52.2309 / OHE# 002724) leading to a C2 Certificate at Northwestern Connecticut Community College, effective June 1, 2022.

Therapeutic Recreation - AS - Northwestern CT Community College
RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program in Therapeutic Recreation (CIP Code: 52.2309 / OHE# 000436) leading to an Associate of Science at Northwestern Connecticut Community College, effective June 1, 2022.

Accreditation of a Licensed Program

Health Care Administration - MS - Charter Oak State College
RESOLVED: That the Board of Regents for Higher Education approve the accreditation of a licensed program - Health Care Administration (CIP Code: 51.0701 / OHE# 019349) - leading to a Master of Science at Charter Oak State College, for a period of seven semesters from initial accreditation.

Biotechnology - BS - Southern CT State University
RESOLVED: That the Board of Regents for Higher Education grant accreditation of a licensed program in Biotechnology (CIP Code: 26.1201 OHE # 018540) leading to a Bachelor of Science at Southern Connecticut State University.

Public Utilities Management - AS - Gateway CC and BS in Business Administration - Southern CT State University

RESOLVED: That the Board of Regents for Higher Education grant accreditation of a licensed program for a Public Utilities Management pathway provided by Gateway Community College and Southern Connecticut State University through fall 2022, at which time the institutions may return to apply for continued accreditation. The pathway includes an Associate of Science in Public Utilities Management (CIP code: 52.0205 OHE# 018284) at Gateway Community College and a Public Utilities Management specialization within the Bachelor of Science in Business Administration (CIP code: 52.0205 OHE# 018283) at Southern Connecticut State University.

Modifications

Accounting - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Accounting (CIP Code: 52.0301 / OHE# 00036), specifically the addition of hybrid modality to traditional program delivery - leading to a Bachelor of Science at Central Connecticut State University.

Finance - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Finance (CIP Code: 52.0801 / OHE# 02650), specifically the addition of hybrid modality to traditional program delivery - leading to a Bachelor of Science at Central Connecticut State University.

Management - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Management (CIP Code: 52.0201 / OHE# 00037), specifically the addition of hybrid modality to traditional program delivery - leading to a Bachelor of Science at Central Connecticut State University.

Management Information Systems - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Management Information Systems (CIP Code: 52.1201 / OHE# 02380), specifically the addition of hybrid modality to traditional program delivery - leading to a Bachelor of Science at Central Connecticut State University.

Marketing - BS - Central CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Marketing (CIP Code: 52.1401 / OHE# 00039), specifically the addition of hybrid modality to traditional program delivery - leading to a Bachelor of Science at Central Connecticut State University.

Gerontology - Official Certificate Program (OCP) - Central CT State University [Modification of Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Gerontology (CIP Code: 19.0702 / OHE# 18714), specifically the addition of hybrid modality - leading to a Post-Baccalaureate Certificate at Central Connecticut State University.

Bilingual/Bicultural Education and TESOL - Residency Program - MS - Southern CT State University [Addition of a Hybrid Instructional Modality]

RESOLVED: That the Board of Regents for Higher Education approve the modification of a degree program - Bilingual / Bicultural Education and TESOL (CIP Code: 13.0201 / OHE# 000602), specifically the addition of hybrid modality to traditional program delivery - leading to a Master of Science at Southern Connecticut State University.

New Programs

Health Care Administration - AS - Middlesex CC

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Health Care Administration (CIP Code: 51.0701 OHE# TBD) - leading to an Associate in Science at Middlesex 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.

Human Nutrition - MS - Western CT State University

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Human Nutrition (CIP Code: 19.0504 OHE# TBD) - leading to a Master 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.

Increase Authority to Use Community College System Reserves for PACT through Spring 2021

WHEREAS, Public Act 19-117, sections 362-364, requires the Board of Regents to establish a debt-free community college program starting in the fall of 2020 under which awards will be made to qualifying students that will offset any cost of tuition and fees not covered by other sources of financial aid, and

WHEREAS, the Board of Regents implemented the PACT program in December 2019, with the first scholarships planned for Fall 2020; and

WHEREAS, in June, 2020, the Board of Regents authorized use of \$3 million of Community College System Office reserves to fund PACT scholarships for the fall because the Pandemic had prevented legislative action to fund the program; and

WHEREAS, on October 23 2020 CSCU received written assurances from leaders in the General Assembly that it would provide \$12 million to CSCU to pay for the scholarships to the current cohort of PACT recipients; and

WHEREAS, legislative leaders also encouraged the system to fund the scholarships for the spring until the General Assembly has an opportunity to make an appropriation for this purpose; therefore, be it

RESOLVED, that the Board of Regents does hereby amend its spending plan to include an additional \$3 million from Community College System Office reserves to support Pact scholarships in the spring, bringing the total amount available in FY 2021 for this purpose to \$6 million.

Tuition Benefit Renewal -- Bright Horizons/CCSU

WHEREAS, the Board pursuant to its statutory authority Section 10a-99 of the Connecticut General Statutes (CGS) and Public Act 11-48 "...shall fix fees for tuition and shall fix fees for such other purposes as the board deems necessary at the university..."

WHEREAS, the Board previously approved a two-year United Technology Corporation ("UTC") Pilot Program at the September 19, 2013, Board meeting and a five-year extension at the October 15, 2015, Board meeting which offered UTC a 5 percent discount on tuition and fees, or a total discount between 2 to 3 percent of tuition and fees. The current UTC agreement will expire on December 31, 2020.

WHEREAS, in 2019, UTC merged with Raytheon Technologies ("RTX"), and the merger required the spinoff of Carrier and Otis as separate entities; all three corporations have entered into client agreements with Bright Horizons Family Solutions LLC ("Bright Horizons") to manage the EdAssist Solutions tuition benefit program for their employees.

WHEREAS, the Board approval of the 5 percent tuition reduction will provide the Connecticut State Universities ("CSU") the opportunity to benefit from an agreement with Bright Horizons and to continue to be a preferred provider of higher education for RTX, Carrier and Otis employees, for whom the corporations pay all tuition costs in most cases.

WHEREAS, the tuition benefits are funded and coordinated through Bright Horizons, which significantly reduces the cost to CSU associated with billing and collection of student bad debt, thereby reducing the financial risk associated with these students.

WHEREAS, the CSU have experienced increased revenue as a result of the agreement with UTC and that a continuation of the tuition reduction program through Bright Horizons is in the interest of CSU, and

RESOLVED, that the Board approve the 5 percent tuition reduction and support the continuation of the established and successful employee tuition reduction program through Bright Horizons extend the pilot which encompasses RTX, Carrier and Otis companies, which were all formerly covered by the original United Technologies Pilot, for up to an additional six years through classes which commence prior to December 31, 2026.

DC-CAP Scholarship Program approval - ECSU

WHEREAS, Eastern Connecticut State University has been offered a unique opportunity to participate in a scholarship program sponsored by the District of Columbia College Access Program (DC-CAP); and

WHEREAS, DC-CAP, a privately funded nonprofit organization dedicated to encouraging DC public high school students to enroll in and graduate from college, would select 25 high school graduates each year who will receive a DC-CAP scholarship and Eastern institutional aid to attend Eastern as a DC-CAP/Eastern Scholar; and

WHEREAS, this program will provide benefits to Eastern, CSU, and the state of Connecticut, including attracting students from the District of Columbia to Connecticut, where some will stay after graduation and join the workforce, increasing enrollment and the number of students in Eastern's residence halls, providing additional revenue and further increasing the diversity of Eastern's residential campus; therefore, be it

RESOLVED, that the Board of Regents does hereby approve a cohort rate so that the total cost to each student under this program would be \$25,000, which would include tuition, fees, room, and board.

NEBHE Rate Expansion to NY, NJ

WHEREAS, CSCU institutions currently are authorized as part of the New England Board of Higher Education's Tuition Break Program to offer reduced tuition and fees to students from other New England states; and
WHEREAS, the discounts are described as the "NEBHE Rate" in the schedules of adopted tuition and fees enacted from time to time by the Board of Regents; and
WHEREAS, New York and New Jersey are large nearby states with a combined number of new high school graduates each year exceeding 200,000; and
WHEREAS, ECSU estimates that this tuition discount could produce additional revenue of \$745,000, offset by discounts to existing students of \$361,000 next school year; and
WHEREAS, WCSU already offers in-state tuition to NY and NJ students under pilot authorization granted previously by the Board of Regents; now therefore be it
RESOLVED, that the Board of Regents does hereby approve permitting any of the Universities to charge the "NEBHE Rate" for tuition and fees to students from New York or New Jersey, starting in the Fall of 2021, provided that the Universities identify at the time of tuition adoption whether they are each intending to charge this lower rate.

Reallocation of Charter Oak State College to Care and Custody of 185 Main Street -floors 1 and 2, CCSU to COSC

WHEREAS, in 1999 Charter Oak State College office moved to a new administrative office space of 14,570 assignable square feet at 55 Manafort Drive, New Britain; and
WHEREAS, Charter Oak obtained an additional 10,280 assignable square feet in 2003 at 85 Alumni Rd, Newington, due to increased education and administrative services; and
WHEREAS, Charter Oak conducting business operations from two locations is not most efficient and is costlier than completing all services from one location; and
WHEREAS, Charter Oak has maintained long term plans to consolidate its' operations from two physical locations to one location; and
WHEREAS, Charter Oak seeks approval to consolidate both of its locations into approximately 26,000 assignable square feet in unoccupied first and second floor space at the Central Connecticut State University ITBD Building located at, 185 Main St., New Britain; and
WHEREAS, Care and Custody of 185 Main Street for the Board of Regents will be transferred to Charter Oak and the College Office (College Office pending Board approval as a separate request); and
WHEREAS, Charter Oak's relocation to 185 Main St. is projected to reduce their annual facility operating expense from \$275,000 to \$188,000; and
WHEREAS, project funding will be from existing available bond funds for both building improvements and equipment purchases; therefore, be it
RESOLVED, Charter Oak State College will relocate to, funded from existing available bond funds, and share in the Care and Custody of 185 Main St., New Britain.

Reallocation of the College Office to Care and Custody of 185 Main Street - floors 3 and 4 to CSCC

WHEREAS, the Board of Regents Students First Plan merges the 12 separately accredited colleges into a single accredited college; and
WHEREAS, a single accredited college projection achieves fiscal sustainability, in part, by providing back-office functions through an efficient, shared services model; and
WHEREAS, The College Office is currently co-located with the CSCU System Office at 61 Woodland Street; and

WHEREAS, the New England Commission of Higher Education (NECHE), Standards for Accreditation, require a clear division of responsibility in multi-campus systems organized under a single governing board; and
WHEREAS, to fulfill part of this requirement the College Office seeks approval to relocate into the third and fourth floor space at Central Connecticut State Universities ITBD Building located at, 185 Main St., New Britain; and
WHEREAS, College Office occupancy of 185 Main Street will occur in phases as funding allows; and
WHEREAS, Care and Custody of 185 Main Street for the Board of Regents will be transferred to the College Office and Charter Oak State College (Charter Oak pending Board approval as a separate request); and
WHEREAS, \$3M in new bond funds is requested in the FY2022 - FY2023 biennium for fourth floor renovation; therefore, be it
RESOLVED, the College Office will relocate to (as funding allows) and share in the Care and Custody of 185 Main St., New Britain.

Change in Care and Custody of 55 Manafort Drive, COSC to CCSU

WHEREAS, in 1999 Charter Oak State College occupied a new building constructed at 55 Paul J. Manafort Drive, New Britain; and
WHEREAS, 55 Paul J. Manafort Drive is directly adjacent to Central Connecticut State University and is Central land used by Charter Oak under a Memo of Understanding; and
WHEREAS, pending a separate Board approval, Charter Oak will relocate to 185 Main St., New Britain, projected for late 2021; and
WHEREAS, Central's long term plans reinforce a need for a conveniently located Admissions and Welcoming Center in a prominent campus location; and
WHEREAS, 55 Paul J. Manafort Drive is a prominent location for Central to develop a new Admissions and Welcoming center; and
WHEREAS, renovations and modifications to 55 Paul J. Manafort Drive for Central's new Admissions and Welcoming Center will be funded from existing bond funds designated for Central; and
WHEREAS, the CSCU will work to modify Care and Custody of 55 Paul J. Manafort Drive from Charter Oak to Central; therefore, be it
RESOLVED, Care and Custody of 55 Paul J. Manafort Drive will be transitioned from Charter Oak State College to Central Connecticut State College after Charter Oak vacate the facility.

2021 Board of Regents Calendar of Meetings – See Attachment B

ACADEMIC & STUDENT AFFAIRS COMMITTEE

Regent Harris brought forward the revised Refund and Course Withdrawal Policy and commented that the policy changes the timeline for withdrawing from courses for two reasons:

- It provides equity to all students whether they have financial aid or not, and
- It assures that students do not incur debt when they withdraw from a course and then have a problem when they try to register at a later time and do not have the money to pay back the debt.

The only change to the resolution that appears in the Board packet is that the implementation date in Summer 2021, not Spring 2021. This change is needed to ensure that the Banner system is up-to-date and can accommodate the changes outlined in the Staff Report.

Regent Harris made a motion to approve the revised resolution.

WHEREAS, the CSCU Community Colleges have operated under the Connecticut Board of Regents for Higher Education policy 3.4 (Tuition and Fee Refunds); and

WHEREAS, the current Tuition and Fee Refund policy does not align with the census date; and

WHEREAS, the Connecticut Board of Regents for Higher Education adopted a policy of Grading, Notations, and Academic Engagement (1.19) to more accurately depict student enrollment at the time of census, and

WHEREAS, it is critical to ensure consistency in approaching both the active engagement of a student in their registered coursework, as well as the student's ability to add/drop courses and/or withdraw from coursework; therefore, be it

RESOLVED, that the Connecticut Board of Regents for Higher Education adopt a community college policy on Refunds and Course Withdrawals to provide a uniform framework for refunds and course withdrawals for all credit-bearing full-term and abbreviated terms; and be it further

RESOLVED, that this policy shall replace the Connecticut Board of Regents for Higher Education policy 3.4 for students of the twelve Connecticut State Community Colleges and the future Connecticut State Community College and be it further

RESOLVED, that this policy shall go into effect for the summer 2021 semester.

Chair Fleury seconded the motion which carried following a unanimous voice vote.

AUDIT COMMITTEE

Regent Wright reported that the Audit Committee met on December 16th. Management discussed the fiscal year 2020 financial statement close process and were pleased by the improvements that were made since the last fiscal year close. This year, all three financial statements will be issued timely by our auditors early next week.

Grant Thornton presented the audit reports and required communications for the Connecticut Community Colleges, Connecticut State Universities, and Charter Oak State College for the year ended June 30, 2020. All three audit reports resulted in clean, unmodified opinions. The auditors noted there were a few technical adjustments made during their audits, but that none of the adjustments were qualitatively material to the financial statements. Grant Thornton emphasized that the internal control matter that was identified during the fiscal year 2019 audit for the Community Colleges has been remediated for fiscal year 2020. There were no internal control matters to report this year.

Management then gave an update on the RFP for Audit, Accounting, and Management Advisory Services for fiscal years 2021 through 2025. The RFP Committee's recommendation was Grant Thornton, who has been the System's current auditor for the last 5 years. The Audit Committee voted and approved the appointment of Grant Thornton.

Kudos to Ben Barnes, Melinda Cruanes and their teams for this year's financial statement close process. The team worked tirelessly to ensure that we had a successful close process that was timely and effective. Excellent work. No other matters were discussed.

FINANCE & INFRASTRUCTURE COMMITTEE

Regent Balducci reported that the Finance and Infrastructure Committee met on Wednesday, December 2. The agenda included one discussion item and 8 action items, of which all but one is on the Consent Agenda. A budget and finance update included the following highlights:

- CSCU has received an additional \$20 million commitment of state-controlled Coronavirus Relief Funds. This additional funding will help to reduce the current year deficit to \$42 million, subject to lower enrollment and other risks facing the system in the coming Spring.
- Continuing financial risks related to enrollment and the pandemic, which are significant and worsening as the pandemic surges here and around the country.
- Information related to the additional \$8 million in reductions to the university budgets that were enacted by this board in October, amounting to about 1% of their spending. The universities have been offered flexibility to achieve those savings in a way that minimizes any impact on students. Universities have reported that they are able to achieve some of the savings for graduate assistants through attrition, but that none have revoked assistantships or internships to continuing students. The universities have been given the ability to find savings in graduate assistants and also in part-time lecturers elsewhere if necessary, and we will have detailed reporting on the university budgets in February.
- The system completed its FY 2020 financial statements. Based on these audited numbers, projections for Unrestricted Net Position - Reserves - need to be adjusted. For the colleges, the position improved by about \$500,000 compared to earlier projections. For the Universities, however, reserve projections must be lowered by \$20 million. This is the result of a variety of accruals and non-operating items, significantly a drop-off in capital contributions from the state. Based on this, projected reserves at the end of FY21 for the universities will drop to \$99 million. The college projection will improve to \$19 million.

Action Item - Approval of Budget Submissions to the Office of Policy and Management for FY 2022 and FY 2023.

These items have been submitted to OPM on a preliminary basis to meet their deadlines, subject to BOR approval. They include a two-year baseline, or “current services” budget, a proposed Capital Budget, and budget options. The Baseline budget makes the following assumptions:

- Enrollment and Occupancy rates begin to improve from current levels at a rate that would return to pre-pandemic levels over three years, ending in FY 2024.
- Flat tuition and fees in FY 2022.
- No collective bargaining increases, and typical 5% increases in fringe benefits costs.
- Funding will be provided for the PACT program and Guided Pathways.

Based on these assumptions, the baseline budget shows deficits of \$47 million and \$62 million for the universities, and \$27 million and \$24 million for the colleges. These deficits are largely driven by revenue shortfalls stemming from enrollment and residence hall occupancy.

- Charter Oak’s baseline budget shows balanced operations during the coming two years.
- The Capital Budget request is an update of last year’s request. Recall that no action was taken on a bond package during the pandemic-shortened 2020 session.
- The budget option requested the state to increase block grants to cover projected deficits, by \$74 million and \$87 million, over the two years of the biennium.

Regent Balducci made a motion to adopt the CSCU FY22/FY23 Biennium Operating Fund Baseline and Capital Requests. The motion was seconded by Regent Cohen. The motion carried with 11 votes in favor and 1 abstention (Regent Oglesby).

Chair Fleury asked if there was any prospect for approval of our “ask” for coverage for revenue gaps or the role the Board should play in advocacy.

Regent Balducci commented that this resolution will show that we are making cuts and adjustments that are necessary while minimizing student impact. The Board of Regents as a group should be available to speak with the leadership of both the House and the Senate and the Chairs of the Appropriations Committee and the Higher Education Committee to advocate our position. Students, faculty, and staff should be treated in a fair way so that we can remain a top-flight public education institution. The next Legislative Session begins on January 6, 2021.

HUMAN RESOURCES & ADMINISTRATION COMMITTEE

Regent Cohen provided an update on the confidentiality of the CSCU System President search and addressed the issue that the search is not transparent.

- The CSCU President Search policy is the 4th iteration of a search process. There is commonality in all the policies - all envision a Board Search Committee and a broad-based Search Advisory Committee. Both committees see all resumes and will have representatives participate in semi-finalist and finalist interviews.
- The Search Advisory Committee is comprised of faculty, staff, students, administrators, and community representatives.
- Differences in this search include a more broad-based Search Advisory Committee for a System President (as opposed to a campus leader) and the pandemic has caused the entire process to be virtual.
- As the policy allows, we have selected a consultant who has advised that we keep the search confidential until a finalist is recommended. We told the consultant that one of the foundations of this search was to ensure that we had a diverse, expansive, and inclusive pool of applicants. The consultant said that the common national practice is to have the finalists' names protected. People are concerned about maintaining their current position and will not even apply because of all the uncertainty in the current environment. We have taken their advice for this search and have learned that UConn used this process to select their new president as well as other public systems.
- To make a more intimate and more fully engaged process, the Search Advisory Committee members will interview the finalists in smaller sessions with their respective constituent groups rather than a meeting with the entire Search Advisory Committee together.
- Looking forward to working with the Search Advisory Committee to recommend a new CSCU System President.

David Blitz indicated that the Faculty Advisory Committee believes that the benefits of a search process open to all CSCU employees, students and the residents of Connecticut outweigh the benefits of a confidential search process despite likelihood it will lead to a more diverse and expansive candidate pool.

EXECUTIVE COMMITTEE

No Report, No Exhibits

SPECIAL PRESENTATION - Regent Harris presented the following resolution of recognition:

THE CONNECTICUT BOARD OF REGENTS FOR HIGHER EDUCATION EXTENDS ITS DEEPEST
APPRECIATION AND THANKS TO ITS PRESIDENT MARK E. OJAKIAN

WHEREAS, Mark Ojakian's retirement January 1, 2021, ends more than four decades of his public service to the people of Connecticut, and,

WHEREAS, over the past five years, President Ojakian has led the Connecticut State Colleges and Universities System with a passion for accessible, affordable and equitable educational opportunities, and,

WHEREAS, Mark's leadership was critical to the CSCU system of 17 institutions, a \$1.3 billion operating budget, 9,000 employees and more than 100,000 students, and,
WHEREAS, President Ojakian has brought vision, stability and innovation to a system in transition amid a turbulent economic environment for higher education, and,
WHEREAS, throughout his tenure, Mark has prioritized student retention and graduation, has valued the skilled faculty and staff who support student teaching and learning, and has partnered with business and government communities to assure that CSCU meets Connecticut's goals of an informed citizenry and an educated workforce that supports the state's economy, and,
WHEREAS, President Ojakian is an outspoken, articulate champion of higher education, whose advocacy for lifelong learning has made a meaningful impact to the quality of life for all CSCU's students, faculty, and staff, and,
WHEREAS Mark's presidency has been filled with long work days and nights, ongoing engagement with communities that support our campuses and institutions, countless media opportunities to publicize the advantages of a CSCU education, and close working relationships with public and private higher education leaders; now, therefore, be it
RESOLVED, that Mark's presidency and dedication will be honored by a transfer scholarship in his name through the CT State Colleges and Universities Foundation; and, be it further
RESOLVED, that the Board of Regents for Higher Education recognizes President Ojakian for his vital contributions to the CSCU system that have fostered student learning inside and outside the classroom, have contributed to the economic needs and opportunities of students and employers, and have been a proactive, loud and substantive voice for social justice; and, be it further
RESOLVED that the Board of Regents for Higher Education extends its sincere appreciation to President Mark Ojakian for his leadership to the Connecticut System of Colleges and Universities, and extends its sincere, heartfelt wishes to him for a retirement overflowing with good health, personal fulfillment, and new adventures.

Chair Fleury called for a motion to adopt the resolution; on a motion by Regent Cohen, seconded by Regent Wright, the resolution was unanimously adopted.

Congratulatory and appreciative remarks were made by Chair Fleury, Regent Santiago, Regent Jimenez, Commissioner Westby, Regent Wright, Regent Howery, and Regent Gray-Kemp.

President Ojakian provided thoughts and reflections on his tenure at CSCU. He thanked the Board of Regents, the leaders on campus and the system office, and faculty and staff throughout the system. He noted with gratitude the chance to interact with students on a daily basis and outlined the tasks ahead.

A video message dedicated to President Ojakian's service was shown and will be made available of the CSCU YouTube Channel.

ADJOURNMENT

Chair Fleury declared the meeting adjourned at 1:02 p.m.

Submitted,

Alice Pritchard
Secretary of the CT Board of Regents for Higher Education

Connecticut Board of Regents:

My name is Christopher Dean, and I'm a former Assistant Professor of English at Southern Connecticut State University (SCSU), and I currently teach at the University of California at Santa Barbara (UCSB). I'm writing to you as someone who trained over 100+ students for English education positions at SCSU, and I'm deeply concerned about what the CSU Board of Regents is trying to do in negotiations with CSU faculty. If the contract proposal that you have brought forward, with the cutting of funds for academic research, the loss of intellectual property, and an increase in teaching load for all CSU faculty, is at the heart of your negotiations, then you are dooming people in Connecticut, first generation students in particular, to a grim collegiate experience.

Also, speaking as someone who has written about and advocated for years for non-tenure track (NTT), part-time faculty locally and nationally, I am dismayed at some of the provisions in your proposed contract that would worsen the lives of NTT teachers. However, the ultimate risk is really to the students being educated in the CSU system. If the board increases the teaching load, strips job security, and engages in ugly confrontational tactics with the faculty of the CSU system, then students will suffer. Also, once you make CSU positions patently unattractive, you will find that the status of the CSU system will decline. When I worked in the CSU system, it was considered a fine higher education system. With what the board proposes, which is radically outside the norms of any initial contract proposal for higher education, the system would not look attractive to any well-qualified educator in higher education.

I urge you to reconsider your destructive approach to negotiating with the AAUP and do right by a dedicated group of teachers and their wonderful students.

Sincerely,

Dr. Christopher Dean, Continuing Lecturer at UCSB
Former Assistant Professor at SCSU

--

Dr. Christopher Dean
Pronouns: He/Him/His
Continuing Lecturer, UCSB Writing Program

December 14, 2020

To CT Board of Regents,

This letter is in response to students enrolled in public universities in the state of Connecticut during the fall 2020 semester not receiving a refund for on campus housing and food expenses between November 24th and December 15th. As we can all imagine, it has been a difficult and uncertain time for all of us. Many parents of kids starting their collegiate education this year were torn between abiding by health guidelines while not wanting their children to pause or interrupt their education. With that being said it was very stressful and came with a lot of unknown.

Two days before students were supposed to move in, the school switched to fully remote learning for two weeks, as surrounding COVID new infections rates began to rise; a decision that I supported as it ensured the health and safety of all students at West Conn. Students were able to move into their dorm rooms on September 12th. During this time, West Conn refunded students for on campus housing and food for the beginning of the fall 2020 semester lost.

Many parents included myself assumed, including myself, that any subsequent money pre-paid for on campus housing and food for the rest of the semester would be again refunded for those weeks. It has now come out that the money prepaid by thousands of households across Connecticut for their kids to live on campus would not be refunded for the last three weeks of the semester. I do not see the difference on why you would not continue the same pattern until we can get a handle on this virus and go back to a normal.

I have spoken to several people at Western Connecticut State University, all of which have been extremely helpful and empathetic about the situation, but unfortunately, can not help fight this case, as their policies and direction come straight from the Regents Board, which is why I am now speaking directly to the board. Not only is this issue concerning the legality around students paying for an agreed upon service they did not receive, but were in addition, not informed prior to signing up for housing that their money would be used for apparent cleaning expenses, as the board is claiming this money is going towards. This issue is indicative of a larger issue concerning the board's lack of a business continuity plan and lack of communication to all parties involved when making financial decisions that affect families across the state of Connecticut. Many students such as my own are paying for there college expenses.

I understand 2020 has placed a financial burden on many institutions, but taking money away from students, who already face the largest student debt crises in our country's history, should not be the answer. The money should be returned the students, and a new plan should be created going forward for the 2021-2022 that fully inform all students and parents of associated expenses should they still decide to pay for possible on campus housing for the remainder of the pandemic if this continues. I am hoping you would re evaluate this decision and reconsider.

Best regards,

Jeanmarie Vivian

Dec 14, 2020

Dear Gov. Lamont, Pres. Ojakian, and CSCU Board of Regents,

I am writing to you with alarm as I learn of the newly proposed changes to the Connecticut State Colleges and University (CSCU) system. To my understanding, the following changes have been proposed:

- Increasing full-time teaching load from 4 courses per semester to 5 courses
- Limiting Faculty decision-making, including that of the tenure review process
- Reducing funding for faculty research and conference travel while maintaining the same research expectations
- Implementing practices that would involuntarily transfer faculty to other departments, as well as reduced justification required to terminate faculty
- Eliminating of part-time (adjunct) instructors
- Reducing (or eliminating) funding for curriculum enrichment, such as invited speakers
- At the Universities, committing only tenuously to the funding of graduate fellowships
- Limiting (or eliminating) advertising budgets of entire programs, damaging recruitment efforts

I hope my delineation of these items perhaps increases your own alarm at just how devastating these changes would be. In the event that it does not, however, I'd like to further justify my reasons for asking you to please reconsider these proposed changes.

First, from a purely pragmatic perspective, these policies will negatively impact Connecticut economically. The vast majority of students who enroll in these institutions are in-state residents. Maintaining the high quality education available to them at CSCU schools will attract and retain students. Cutting corners on allocated time for faculty research, administrative duties, and student recruitment and support while increasing faculty course loads by 20% (without additional compensation) will surely impact students negatively, as will the elimination of enrichment programs, such as guest speakers. With the New England Regional Student Program allowing students of all six New England states to receive tuition breaks at the many neighboring public institutions, it will not take long for students to look elsewhere for pursuing their higher education. I suspect this competition will only increase, especially with the proliferation of online programs. Maintaining the quality of instruction -- which includes fair workloads and compensation for faculty -- will be essential in stabilizing and growing enrollment in this competitive environment.

Further, as Connecticut's population continues to decline (and with your own goal, Governor, of doubling the state's population over the next 25 years), maintaining -- and actively marketing and promoting -- CSCU's schools is essential in this goal. Many people, after building community as well as professional connections where they attend college, will continue to build roots there and remain as permanent residents. In short, if you cannot attract First-Year students to CSCU's accessible public institutions, you are likely losing that population for good. I cannot emphasize enough how detrimental these proposals will be to students, as well as the BOR's mission of "contribut[ing] to the creation of knowledge and the economic growth of the

state of Connecticut by providing affordable, innovative, and rigorous programs,” and to “transform students and facilitate an ever increasing number of individuals to achieve their personal and career goals.”

Yes, budgets are tight, and yes, COVID-19 has likely exacerbated this issue. But, as we well know, education budgets are always tight, and this long standing problem cannot be solved by further reducing the means that potential and existing students have to improve and enrich their lives. As of this writing, it appears that CT’s budget for all 17 CSCU schools is approximately \$302 million for 85,000 students; comparatively, UCONN is allocated \$211 million for an estimated 32,000 students; 96% of CSCU students are CT residents, compared to 72% at UCONN. These numbers seem disproportionate to begin with, let alone in light of these proposed changes (that do not apply to UCONN) as a response to current economic conditions. There may be some opportunity for adjustment here, so all of CT’s public institutions -- and the many CT residents attending CSCU’s schools -- may benefit more equitably from state funding.

Finally, on a personal note, I have attended two CSCU schools. As a first generation college student, I struggled in my out-of-state bachelors program, and nearly gave up on a degree. However, I gave the community college in my hometown a chance to change my mind about dropping out of college, and it was the only place where I could’ve gotten the support and guidance I needed to find my way and succeed. The other CSCU school I attended was where I earned my terminal graduate degree just five years later. Fifteen years after my first semester attending a CSCU school, I am still in regular contact with the faculty who taught me -- who have become lifelong mentors, and even friends. I know I am far from alone in my experiences with the extraordinary faculty of CSCU schools; their devotion and generosity of time is unparalleled.

I know there are many difficult decisions to be made, perhaps daily, in how public institutions are managed; however, I truly believe this approach is not the right path. The faculty and students of CSCU deserve better than this proposal. And Connecticut deserves better than a proposal that will ultimately harm individual upward mobility, state-wide economic potential, and, of course, the ability to cultivate lifelong learning and personal growth of its residents.

I urge you to please reconsider these plans.

Sincerely,

Lisa Mangini
Asnuntuck Community College, 2005-2007
Southern Connecticut State University, MFA class of 2012.

CC: ojakianm@ct.edu
heleenp@ct.edu

My name is Tim Parrish and I'm proud to have been a professor at SCSU for 26 years. As the author of three books and an educator of 38 years at three comprehensive universities and one high school, I can say with experience that the BOR's proposal will undermine accessible, high-quality, comprehensive-university education for the under-represented citizens and the working and middle classes of Connecticut. By giving faculty the heaviest teaching load of any comprehensive university in the country, removing faculty from most educational and personnel decisions, and removing support for research that makes us effective teachers, this is a proposal about centralized control and reducing our status as universities. It is not about the interests of our students. If this proposal came to any other comprehensive university, such as the ones you or your children attended, you'd howl at how it would diminish faculty's effectiveness.

Now let me dispel the malicious stereotype of our "ivory-tower" workload. We care deeply about our students and so, many of us work an average of 50 to 60 hours a week teaching, preparing to teach, grading hundreds of pages, corresponding with students, holding conferences, advising students, counseling students, encouraging students, organizing and running extra-curricular events, helping with career planning, advocating for students, writing recommendation letters, doing nearly all our own clerical and bureaucratic work, running programs, serving on committees to better the education of our students, and negotiating with administrators to balance education with the bottom line in order to improve our universities. We do not have summers and breaks "off," but rather use them to do our required and necessary creative activity and research, which is a treasured requirement of our jobs, the support of which you aim to strip.

And we are comprehensive universities of the highest level. For instance, our Master of Fine Arts Program in Creative Writing has graduated students from 19 states, and along with our undergraduate

program has produced writers who have published over seventy books, some of which have been reviewed in the New York Times Book Review, the New Yorker, the L.A. Times, and on NPR, and have been on Best of Lists from Oprah Magazine to Esquire. These books by working class writers deal with important topics such as sexual assault in the military, the immigrant experience in Waterbury, and the challenges and joys of being a queer, black female and, ultimately, a professor in Connecticut.

You are stewards of the universities that produce the majority of Connecticut's college-educated work force, and I'm disappointed that under a Democratic administration, you aim to diminish faculty's ability to teach at the highest level and thereby diminish students chances of getting excellent affordable educations. We help people find the richer lives they want. Please stop making it harder for us to do that. Thank you for your time.

Respectfully,

Tim Parrish, SCSU



Board of Regents for Higher Education

2021 Meeting Schedule

Student Advisory Committee 10 am Fridays unless otherwise noted	Faculty Advisory Committee 1 pm Fridays unless otherwise noted	Academic and Student Affairs 9:30 am Fridays unless otherwise noted	Audit 10 am Tuesdays unless otherwise noted	HR & Administration 1 pm Thursdays unless otherwise noted	Finance & Infrastructure 10 am Wednesdays unless otherwise noted	Executive Committee 10 am Thursdays	Board of Regents 10 am Thursdays unless otherwise noted
January 29	January 29		January 26		January 27	January 14	
February 26	February 12	February 5		February 4	February 17		February 18
March 26	March 12	March 12		March 11	March 10		March 25
April 30	April 9	April 9	April 6	April 8		April 1	April 22
May 28	May 14	May 7		May 6	May 5		May 20
	June 11	June 11		June 10	June 9		June 24
July 2	July 9		July 13				
August 27	August 20					August 19	
	September 10	September 10		September 9	September 15		September 23
October 1	October 15	October 8	October 5	October 7			October 21
November 5	November 12					November 18	
	December 10	December 3		December 2	December 8		December 16

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Discontinuation

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the discontinuation of a program concentration in General Studies: Child and Youth Development (CIP Code: 24.0101 / OHE# 240101) leading to a Bachelor of Science at Charter Oak State College, effective fall 2022.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Discontinuation of a program concentration in General Studies: Child and Youth Development, leading to a Bachelor of Science at Charter Oak State College, effective fall 2022. This discontinuation applies only to the concentration and not to the General Studies major.

BACKGROUND

The Child and Youth Concentration within the General Studies major has traditionally had low enrollment. In 2018, Charter Oak State College began moving its educational programs to majors which resulted in the elimination of concentrations. The redirection of concentration to majors resulted in students being able to obtain their degree in a major of their choice. The first Bachelor of Science major created was the Early Childhood Education major, which eliminated the Early Childhood Concentrations. The next Bachelor of Science major created was the Child Studies major, which eliminated the Child Studies Concentration. Both majors have been successful in attracting and retaining students. The final concentration that the college wanted to review (related to work with children) was the Child and Youth Concentration.

The program faculty discussed the value of the concentration for CT residents. The program met during the months of May-August to discuss each course and its value within the concentration and decided that there was no usefulness in maintaining the concentration. Reasons include:

- The CT workforce in After School Education does not support degree attainment for employees. Instead, they have focused in the past five years on developing training programs for employees on topics consistent with national trends in after school programming (ie. STEM, Social Emotional Development, etc...).
- The degree offers no economic value to the student since most positions in After School Education are part-time positions and are paid close to an hourly minimal wage. Wages would remain the same for the graduate, even with a degree.
- The new Child Studies major would provide any student interested in the concentration with the same opportunities for learning since courses in the concentration relate to Child, Youth and Adolescent Development, methods for teaching children of various ages, etc...

Phase out: fall 2022

There are currently four registered students in the concentration. The program will stop accepting new applicants into the program in the semester following the approval of this program elimination and will support the remaining students to complete the concentration as soon as possible. Since most of the courses are also offered as part of other majors, the students will continue to take their required courses with no impact to them. For students new to the program, an academic advisor will work with them to explain the benefits of a change to the Child Studies major to provide that as an option to them.

There is no cost associated with closing this program.

RECOMMENDATION

It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the discontinuation of this Bachelor of Science concentration.

02/05/2021 – BOR -Academic and Student Affairs Committee

02/05/2021 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Accreditation

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education grant continued accreditation of a program in Gerontology (CIP Code: 19.0702 OHE # 018714) leading to an Official Certificate at Central Connecticut State University. Central Connecticut State University will provide a report in fall 2022, specifically an update on enrollment in the program.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Continued Accreditation of a program in Gerontology leading to an Official Certificate at Central Connecticut State University.

BACKGROUND

Per the BOR's Academic Programming Approval policy, programs previously licensed and accredited by the Board must submit an Application for Continued Accreditation during its seventh semester if the institution elects to recommend its continuation.

PERFORMANCE INDICATORSStudent Enrollment

Time Period	Projected Enrollment Total FTE	Actual Enrollment Total FTE	Difference Total FTE
1 st Year: Semester 1 (specify) Fall 2017	6.7	4.3	-2.4
2 nd Year: Semester 3 (specify) Fall 2018	10.7	3.3	-7.4
3 rd Year: Semester 5 (specify) Fall 2019	11	1.7	-9.3
4 th Year: Semester 7 (specify) Fall 2020	11	4.0	-7
NOTE: Compare actual enrollment for Semester 7 to projected enrollment for Semester 5.			
NOTE: Formula for conversion of part-time enrollments to Full-Time Equivalent (FTE): Divide part-time enrollment by 3, and round to the nearest tenth - for example 20 part-time students equal 20 divided by 3 equal 6.67 or 6.7 FTE. With 20 full-time students, Total FTE would equal 26.7.			

Note: It is difficult to accurately track students pursuing the certificate because students self-identify. Students pursuing the certificate could also be enrolled in a Master's program, most commonly the MA in Psychology. Two such students are included in the figures above. Some current students may be pursuing the Gerontology OCP but have not officially declared that intent. For example, two students enrolled in the Psychology MA in Fall 2020 are taking two core courses for the Gerontology OCP (GERO 500 and PSY 511). Both students need only one more course (GERO 510) to earn the certificate.

Cost Effectiveness

Total Revenue generated by program during its Year 3: \$26,897

Total Expenditures apportioned to program in its Year 3: \$60,029

Difference: -\$33,132

Note: The Gerontology OCP is an interdisciplinary program. All of the courses can be taken within another existing degree program as well as the Gerontology OCP (although they could be taken by students in other programs such as the MA in Psychology or the MS in Marriage and Family Therapy). Three out of 22 possible electives are unique to the program, two in the core and three in electives. Courses such as GERO 590 (Special Topics) are often linked (cross-listed) with other electives (e.g., SOC 441 Sociology of the Aging Body) to create efficiencies in instructional expenses. Further, instructional expenses were scaled proportionally by the number of OCP students within the class. Fringe of 73.28% was applied to fulltime faculty salaries for those who taught within the program.

Because all courses can count for the OCP as well as a degree program, instructional expenses are likely overestimated. Expenses also included program coordination.

Learning Outcomes

Because enrollments have been low, the program has not had a sufficient number of artifacts to meaningfully assess program learning outcomes. However, the program created assessment rubrics in Fall 2018 based on revised learning outcomes (below), which reflect the Academy for Gerontology in Higher Education's (AGHE) Gerontology Competencies for Undergraduate and Graduate Education (AGHE, 2014). The new scoring rubrics will be used to evaluate artifacts such as papers and presentations from the three core courses. These artifacts have been saved to be scored across semesters and with increased enrollment in this year, the program expects to be able to score artifacts for all core classes at the end of this academic year.

PROGRAM CHANGES

Three major changes have been made since the program's inception. First, the certificate was reduced from 18 to 15 credits to streamline time to earn the credential and to become more consistent with competing OCPs while maintaining quality standards advocated by the Academy of Gerontology in Higher Education. Second, we are pursuing approval to offer the program in a hybrid modality to better attract working professionals to the program. Third, we simplified the application process to meet the basic requirements for the School of Graduate Studies.

ADDITIONAL INFORMATION

In May 2017, CCSU became the first university in Connecticut to join the Age-Friendly University (AFU) global network. The AFU initiative was inspired by the World Health Organization's age-friendly community initiative and was started by Dublin City University to encourage institutions of higher education to be more age inclusive and promote health and well-being across the lifespan. When we joined there were only 15 institutions worldwide. There are now over 60 institutions across the globe (including University of Hartford and Quinnipiac) who are committed to the development of age-friendly programs, practices, research, and education. CCSU is considered a leader locally and nationally in the AFU movement of which gerontology education is a key component. We developed the gerontology certificate program at the same time we joined the AFU network and also started collaborating with AARP CT on events to connect professionals, businesses, educational institutions, and community members to change the conversation about aging and discuss how to better meet the needs of our aging state. This collaboration has led to students enrolling in our program, but – in our experience – it may take students a year or two from the time they first hear about the program until they decide the time is right for them to apply. We are currently in the planning stages with AARP CT to launch a virtual series in early 2021 that will highlight the certificate program, our efforts to be age inclusive, and other programmatic offerings that may interest adult learners (50+).

Notably, CCSU's Gerontology OCP remains the only standalone option within the State of Connecticut. Although UCONN used to offer a graduate certificate in gerontology and WCSU has nursing degrees with a gerontology focus, currently no other Connecticut State Universities offer graduate-level training in gerontology. In addition, there are no private universities in the area currently offering a graduate certificate program in gerontology. When demand for advanced credentials in the field meet the demonstrated demand in the labor market, CCSU will be well-positioned to meet demand for the State of Connecticut and beyond.

We have already taken action to improve student enrollment. Streamlining the curriculum and application processes can facilitate enrollment growth. Our internal infrastructure now can track the simultaneous pursuit of a certificate and a degree program. We enlisted Hanover Research to perform a market scope to examine market demand for the program. The faculty have applied Hanover's suggestion to consider an online program and have applied to offer the program as hybrid. Further, Hanover has provided guidance for improving marketing efforts. Program faculty have also made considerable progress with community partnerships that could attract students to the program.

Given the changing demographics of our state, gerontology education is more important than ever. Gerontology training gives students a competitive edge. We need to prepare our students for an intergenerational workforce where colleagues, customers, clients, patients are all skewing older. Although growth has been slower than we would like, we believe that our program is finally starting to gain momentum thanks to our efforts over the last four years.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents grant continued accreditation of this program. The System's Provost and Senior Vice President for Academic and Students Affairs concurs with this recommendation.

02/05/2021 – BOR Academic & Student Affairs Committee

02/18/2021 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Accreditation

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education grant continued accreditation of a program in Software Engineering (CIP Code: 14.0903 OHE # 018966) leading to a Master of Science at Central Connecticut State University.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Continued Accreditation of a program in Software Engineering leading to a Master of Science at Central Connecticut State University.

BACKGROUND

Per the BOR's Academic Programming Approval policy, programs previously licensed and accredited by the Board must submit an Application for Continued Accreditation during its seventh semester if the institution elects to recommend its continuation.

PERFORMANCE INDICATORSStudent Enrollment

Time Period	Projected Enrollment Total FTE	Actual Enrollment Total FTE	Difference Total FTE
1 st Year: Semester 1 (specify) Fall 2017	12.3	4.7	-7.6
2 nd Year: Semester 3 (specify) Fall 2018	16.3	11.7	-4.6
3 rd Year: Semester 5 (specify) Fall 2019	19	15	-4
4 th Year: Semester 7 (specify) Fall 2020	19	11	-8
NOTE: Compare actual enrollment for Semester 7 to projected enrollment for Semester 5.			
NOTE: Formula for conversion of part-time enrollments to Full-Time Equivalent (FTE): Divide part-time enrollment by 3, and round to the nearest tenth - for example 20 part-time students equal 20 divided by 3 equal 6.67 or 6.7 FTE. With 20 full-time students, Total FTE would equal 26.7.			

Cost Effectiveness

Total Revenue generated by program during its Year 3: \$226,620

Total Expenditures apportioned to program in its Year 3: \$189,617

Difference: +\$37,003

Learning Outcomes

1. Have the ability to identify, formulate, and solve software engineering problems in a variety of application settings, including software architecture and design, software construction, software testing and quality assurance, and software maintenance – achieved per CS 595 Capstone assessment rubric. Assessment score 3.8 / 4.0 indicated that this learning outcome was exceeded.
2. Understand modern software engineering concepts, techniques, practices, and tools and to apply them to the development of complex software systems – achieved per CS 595 Capstone assessment rubric. Assessment score 3.75 / 4.0 indicated that this learning outcome was exceeded.
3. Possess advanced level software development skills and demonstrate in-depth knowledge in at least one computer science area, including data mining, Semantic web, data visualization, and distributed computing – achieved per CS 595 Capstone assessment rubric. Assessment score 3.85 / 4.0 indicated that this learning outcome was exceeded.
4. Recognize the need for, and have the ability to engage in, continuing professional development – achieved per CS 595 Capstone assessment rubric. Assessment score 3.75 / 4.0 indicated that this learning outcome was exceeded.

5. Have the ability to communicate effectively with a range of audiences and possess skills needed to work successfully as a part of a team – achieved per CS 595 Capstone assessment rubric. Assessment score 3.7 / 4.0 indicated that this learning outcome was exceeded.

PROGRAM CHANGES

A fifth core course – CS 510 Fundamentals of Software Engineering – was added to ensure that all students possess fundamental knowledge and skills in the field.

ADDITIONAL INFORMATION

Although our enrollment estimates were lower than expected, instructional efficiencies kept instructional costs down. For example, we planned topics courses that would attract advanced undergraduate Computer Science students and graduate students in the MS.

Equity

Nevertheless, there is increasing demand for Software Engineers with Master's degrees and we are actively pursuing pathways to grow our enrollment. Drs. Stan Kurkovsky, Chad Williams, and Neli Zlatareva were recently awarded a \$1M NSF grant to support scholarships to academically talented and financially disadvantaged students who are first-generation and/or from traditionally underrepresented groups. Scholarships will begin to be awarded in Fall 2021 and will fund up to \$10,000 for 24 full-time or part-time students over 5 years. Students requiring additional coursework to meet the prerequisites of the program can also be funded through this grant. The goal is to recruit students from non-traditional and interdisciplinary backgrounds, potentially increasing workforce diversity in software engineering while meeting the labor force demands.

The grant also incorporates curricular and extracurricular activities aimed at increasing the academic success of academically talented graduate students from disadvantaged backgrounds. Of particular interest is the relationship between seeing oneself as a software professional and program completion.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents grant continued accreditation of this program. The System's Provost and Senior Vice President for Academic and Students Affairs concurs with this recommendation.

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Nurse Educator (CIP Code: 51.3203 / OHE# 015712), specifically the addition of hybrid modality to traditional program delivery – leading to a Post Master’s Certificate at Southern Connecticut State University.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Modification of a program – Nurse Educator, specifically the addition of hybrid modality to traditional program delivery – leading to a Post Master’s Certificate at Southern Connecticut State University.

BACKGROUND

Master’s prepared Nurse Educators have a major role in the education of registered nurses at both the associate and baccalaureate level. As the demand for the expansion of nursing education programs has grown, the number of eligible students accepted into these programs is limited in part due to a shortage of nurse educators, which contributes to the nationwide shortage of nurses. Inpatient and outpatient health care settings mandated to provide continuing education for nurses are also impacted by the limited number of Master’s prepared nurse educators. Despite this, applications to our program have been limited. Many universities across the country offer a Post-Master’s Nurse Educator Certificate for registered nurses who already have a Master’s degree. Many of these are offered as a combined format with courses fully online and the practicum on ground in a variety of clinical settings. Many applicants have indicated that an online format is preferred. In making this transition, we will be offering a program that has increased flexibility and contributes to the increased number of nurses prepared to educate future nurses, hence broadening the nursing workforce. Offering this program online will not only increase the number of applicants living in Connecticut, but from other states as well, particularly the border states.

Fiscal Impact:

No new resources are required for this transition.

RECOMMENDATION

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

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Nurse Educator (CIP Code: 51.3203 / OHE# 001901), specifically the addition of hybrid modality to traditional program delivery – leading to a Master’s in Nursing at Southern Connecticut State University.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Modification of a program – Nurse Educator, specifically the addition of hybrid modality to traditional program delivery – leading to a Master’s of Nursing at Southern Connecticut State University.

BACKGROUND

Master’s prepared Nurse Educators have a major role in the education of registered nurses at both the associate and baccalaureate level. As the demand for the expansion of nursing education programs has grown, the number of eligible students accepted into these programs is limited in part due to a shortage of nurse educators, which contributes to the nationwide shortage of nurses. Inpatient and outpatient health care settings mandated to provide continuing education for nurses are also impacted by the limited number of Master’s prepared nurse educators. Many universities across the country offer this degree as a combined format with courses fully online and the practicum on ground in a variety of clinical settings. Many applicants have indicated that an online format is preferred. In making this transition, we will be offering a program that has increased flexibility and contributes to the increased number of nurses prepared to educate future nurses, hence broadening the nursing workforce. Offering this program online will not only increase the number of applicants living in Connecticut, but from other states as well, particularly the border states.

Fiscal Impact:

No new resources are required for this transition.

RECOMMENDATION

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

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Clinical Nurse Leader (CIP Code: 51.3820 / OHE# 015713), specifically the addition of hybrid modality to traditional program delivery – leading to a Post Master’s Certificate at Southern Connecticut State University.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Modification of a program – Clinical Nurse Leader, specifically the addition of hybrid modality to traditional program delivery – leading to a Post Master’s Certificate at Southern Connecticut State University.

BACKGROUND

The Clinical Nurse Leader (CNL) role is one that is expanding in the U.S. health care environment; yet enrollment in our program has been minimal. Offering a Post-Master’s CNL Certificate allows registered nurses who already have a Master’s Degree, to transition into this leadership role without completing a second Master’s Degree. Many universities across the country offer the CNL as both a Master’s Program and a Post-Master’s Certificate in a combined format with courses fully online and the practicum on ground in a variety of clinical settings. Many applicants have indicated that an online format is preferred. In making this transition, we will be offering a program that has increased flexibility and contributes to the increased number of nurses prepared to engage in this leadership role. Offering this program online will not only increase the number of applicants living in Connecticut, but from other states as well, particularly the border states.

Fiscal Impact:

No new resources are required for this transition.

RECOMMENDATION

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

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Clinical Nurse Leader (CIP Code: 51.3820 / OHE# 014671), specifically the addition of hybrid modality to traditional program delivery – leading to a Master’s in Nursing at Southern Connecticut State University.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Modification of a program – Clinical Nurse Leader, specifically the addition of hybrid modality to traditional program delivery – leading to a Master’s of Nursing at Southern Connecticut State University.

BACKGROUND

The Clinical Nurse Leader role is one that is expanding in the U.S. health care environment; yet enrollment in our program has been minimal. Many universities across the country offer this degree as a combined format with courses fully online and the practicum on ground in a variety of clinical settings. Many applicants have indicated that an online format is preferred. In making this transition, we will be offering a program that has increased flexibility and contributes to the increased number of nurses prepared to engage in this leadership role. Offering this program online will not only increase the number of applicants living in Connecticut, but from other states as well, particularly the border states.

Fiscal Impact:

No new resources are required for this transition.

RECOMMENDATION

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

02/05/2020 – BOR -Academic and Student Affairs Committee

02/18/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Modification of a Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the modification of a program – Therapeutic Recreation (CIP Code: 51.2309 / OHE# On ground: 002730; On line: TBD), specifically modification and substitution of courses and the addition of online modality to traditional program delivery – leading to a C2 Certificate at Middlesex Community College.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Modification of a program – Therapeutic Recreation, specifically modification and substitution of courses and the addition of online modality to traditional program delivery – leading to a C2 Certificate at Middlesex Community College.

BACKGROUND

Currently, MXCC's Therapeutic Recreation Certificate Program is designed for students interested in working in long term care facilities or other facilities serving older adults. The program curriculum is designed to meet the requirements set forth by the Department of Public Health for Certification in Therapeutic Recreation. Over the past three years, inquirers and feedback from long-term healthcare facilities have included a greater demand for those students trained with a specialized focus on the essentials involved with therapeutic recreation.

Additionally, an increase request for course work directly related to program development and supervision contributes to this request for modification. The proposal also includes moving the certificate to a fully online version condensed format to meet the demands for online learning for the motivated student. Modifications further include enhancing online courses by offering half the courses in the 30-credit certificate online in a 7-week format. This approach meets the goal of increasing retention and opportunities for students to take a full-time course load. This modification will increase students' opportunity to complete the certificate in two semesters.

Moreover, those students prepared with course work specific to Therapeutic Recreation will have a greater employment achievability and transferability to bachelor's degree in Recreation and Leisure/ Therapeutic Recreation and would benefit from taking transferable courses at the Community College. The program modifications will provide additional employability opportunities and post-certification options for students. For students who wish to work in rehabilitation and long-term care facilities these modifications will set forth a strong path to obtain a Therapeutic Recreation Certificate. The modifications in course work enhance students' skill base in programming and direct care services. Additionally, important and developed as a response from community partners is the insertion of supervisory and leadership coursework. Students will gain skills to develop and manage recreation departments. Additionally, important is that students will strengthen their knowledge and provide themselves with the option to transfer credits to either an AS Degree in Human Services or Therapeutic Recreation.

Employment for recreational therapists is projected to grow faster than average at an 8% percent growth in employment over the next five years (Occupational Outlook Handbook, September 2020). The increase in demand is not only related to the increase in the aging baby boomer population, but also reflects an increase in community-based programs' increased recognition of needed holistic programming, including physical movement, and social and emotional well-being and supports. Therapeutic Recreation professionals will continue to work as part of a health care team in the treatment of age-related and chronic illnesses, developmental and psychiatric disabilities, and behavioral disorders.

Fiscal Impact:

Implementation of changes to the Therapeutic Recreation program will require no additional start-up costs or capital purchases. For the new Therapeutic Recreation courses, the appointment of a Program Coordinator may be required to aid in the further development of the program. Discussions are currently in progress with Northwestern Community College to assess the ability to accomplish this goal. Other required courses will be taught with existing full time and adjunct faculty.

RECOMMENDATION

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

02/05/2020 – BOR -Academic and Student Affairs Committee

02/18/2020 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Program Suspension

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the suspension of a program in Music Education (CIP Code: 13.1312 / OHE # 000183) leading to a Master of Science at Western Connecticut State University until fall 2022.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Suspension of a program in Music Education leading to a Master of Science at Western Connecticut State University until fall 2022.

BACKGROUND

Enrollment in the MS in Music Education has been diminishing for the last several years. WCSU is suspending admission while re-designing the curriculum to meet the needs of a broader audience. While our music education programs are well known and well regarded in the state of Connecticut, the diminishing enrollments are signaling a need to re-imagine our audience in terms of both content and modalities. Faculty are review the content of the curriculum and good opportunities for using hybrid formats to expand our reach. We are excited to spend this time reimagining the program and leveraging the talents of the varied faculty expertise at WCSU. We plan to re-launch in 2022.

All students currently enrolled will be allowed to complete their programs as planned. We are only suspending admission at this time. No full phase out is planned.

RECOMMENDATION

It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the suspension of this Master of Science.

02/05/2021 – BOR -Academic and Student Affairs Committee

02/18/2021 – Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Approval of a New Program

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the licensure of a program in Special Education (CIP Code: 13.1001, OHE# TBD) – leading to a Master of Science 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:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Establishment of a new program leading to a Master of Science in Special Education Eastern Connecticut State University.

BACKGROUND

The proposed Master of Science in Special Education leading towards a K-12 Comprehensive Special Education Cross-Endorsement program aligns with the mission of Eastern by providing teacher candidates opportunities to connect special education theory to practical settings in schools and in the community. Throughout their time in the program, candidates will work with individuals with disabilities and from diverse backgrounds in a variety of settings, as well as with professionals who work in special education and related services. Through a school-community based approach and a unique integration of the arts in special education, candidates will develop a holistic understanding of special education, thus preparing them to be competent K-12 special educators in schools and in their communities.

Eastern Connecticut State University (Eastern)'s exit survey data from completers of our initial certification programs indicate that they are competent in their fields, and that most of them agreed or strongly agreed that our teacher education program prepared them on our candidate learning outcomes. However, survey results from the past three years consistently indicate that program completers do not feel confident working with students with special needs (e.g., using effective strategies to teach students with disabilities or to address challenging behaviors). Current course offerings in special education at the initial certification level are not providing sufficient competency in special education and completers indicate an interest in developing this competency. Eastern students seeking additional endorsements post-graduation would, therefore, benefit from a special education certification program to build their confidence and competencies for working with students with disabilities.

Graduates from this program will be better prepared to meet the growing needs of students with disabilities from diverse backgrounds in Connecticut schools. Per the Connecticut State Department of Education, the state has seen a steady increase in prevalence rates for students receiving special education services from 2015 (13.4%) to 2020 (15.6%). As the prevalence rate of students with disabilities increases in Connecticut, so too does the need for qualified special education teachers. There is a shortage of teachers qualified to teach special education in Connecticut (<https://rockinst.org>). Per the same report, in the 10-year span between school years 2006-2007 and 2016-2017, the state saw a 22% increase in the number of students who received special education services. Additionally, for the past 5 years, there has been a stable trend in critical special education shortages, and certification in grades K-12 special education continues to be a priority shortage (<https://portal.ct.gov>). This data indicates that there is a need for more teachers who are certified in special education, thus pointing to a need for additional programs in the state that offer special education cross-endorsements to currently certified educators.

The need for special education teachers certified for grades K-12 in Connecticut is further supported by data obtained from JobsEQ. Of the 1,277 special education teacher job openings in

Connecticut posted in the past year, 798 ads sought special education teachers certified to teach in grades K-12. JobsEQ also indicates that most job ads required skills in written and verbal communication, collaboration, problem solving, and the ability to initiate and maintain relationships, all of which are supported by the presently proposed program.

Southern CT State University, Central CT State University, and Western CT State University offer different versions of a MS in Special Education programs; however, the proposed program does not create any duplication between other programs offered at CSCU institutions. This program takes a unique school- and community-based approach, including interagency collaborations and integration of arts (both of which are not include in the other programs), offers integrated action research possibilities within practica and dedicated coursework. This program therefore fulfils a need that other institutions locally and regionally do not currently address.

We are already offering four courses online (EDU 680, EDU 610, EDU 611, ECE 620) and the remaining courses will be taught by currently employed faculty. The courses currently enroll between ten to fifteen students. If the number of students grows to more than twenty-five, several sections of the same course may need to be offered, in which case, revenues for student tuition would offset any additional faculty expenses. We do not need any additional resources to run the program.

RECOMMENDATION

Following its review and deliberative process, it is the recommendation of the Academic Council that the Board of Regents approve this new program. The System's Provost and Senior Vice President for Academic and Student Affairs concurs with this recommendation.

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Tenure

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education approve the following 2020-21 mid-academic year tenure recommendations by President Joe Bertolino for Southern Connecticut State University:

Andrea Adimando
Michael Fisher
Steven Hoffler
Rachel Jeffrey
Paul Levatino

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Approval of the 2020-21 mid-academic year tenure recommendations by President Joe Bertolino of Southern Connecticut State University.

BACKGROUND

In accordance with the CSU-AAUP Collective Bargaining Agreement, the Board of Regents awards tenure to faculty at the four institutions of the Connecticut State University. The contract prescribes a thorough, multi-level review process at the institutions.

RECOMMENATIONS

Recommendations forwarded to the Board have been approved by President Joe Bertolino of Southern Connecticut State University. The Board of Regents acts upon the presidents' recommendations. The letters of recommendation are attached. It is the recommendation of the System's Provost and Senior Vice President for Academic and Student Affairs that the Board of Regents approve the granting of tenure to the following Southern Connecticut State University faculty members:

Andrea Adimando
Michael Fisher
Steven Hoffler
Rachel Jeffrey
Paul Levatino



November 30, 2020

Mr. Mark Ojakian
President, Board of Regents for Higher Education
Connecticut State Colleges and Universities
61 Woodland Street
Hartford, CT 06105-2237

Dear Mr. Ojakian:

The following is my recommendation for Tenure, which will be effective January 26, 2021

TENURE

Dr. Andrea Adimando, Nursing
Dr. Michael Fisher, Biology
Dr. Steven Hoffler, Social Work
Dr. Rachel Jeffrey, Biology
Mr. Paul Levatino, Social Work/ Marriage & Family Therapy

I request that the Board of Regents act on these recommendations at its December 17, 2020 meeting. Please let me know if you have any questions.

Sincerely,

Joe Bertolino
President

cc: R. Prezant, Provost and Vice President for Academic Affairs

CONNECTICUT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Academic Programming Approval Policy

February 18, 2021

- WHEREAS,** Connecticut State Statutes empowers the Board of Regents (BOR) to approve the establishment, modification and other dispositions of academic programming at institutions of the Connecticut State Colleges and Universities (CSCU) System; and
- WHEREAS,** The approval of academic programming is an exercise of shared governance sequentially occurring upon initiation at the institutional level, the deliberative review of the CSCU Academic Council, the appraisal of the BOR Academic and Student Affairs Committee, and the resolution of the Board of Regents; and
- WHEREAS,** The BOR deems the approval of academic programming to be a fluid process subject to periodic changes in its procedures and forms to effect greater clarity and further understanding between the layers of shared governance and to enhance efficiency; therefore, be it
- RESOLVED:** That the Board of Regents for Higher Education adopts the attached Academic Programming Approval Policy, and be it further
- RESOLVED:** The Academic Programming Approval Policy rescinds all prior System and Board of Regents academic programming approval policies.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Adoption of a revised Academic Programming Approval Policy

BACKGROUND

The Academic Programming Approval Policy was approved by the Board of Regents on May 9, 2019. Three revisions have been made to the policy:

1. The section “Replication of College of Technology Program by Another Community College” has been modified to align with practice, namely that the Academic Council review and take action on applications for Replication of College of Technology Programs
2. The section “Procedural Notes” to clarify “Below Threshold” submissions, namely that program revisions of 15 or fewer credits in undergraduate credentials and of 12 or fewer credits in a graduate credential be submitted to the Academic Council as a below threshold item and then submitted to the Academic and Student Affairs Committee as an information item.
3. Under the section “New Academic Programming,” the “Concept Paper for New Academic Program” is no longer required. At their option, colleges and universities may still submit a concept paper to receive input from the Academic Council prior to completing the “Application for New Program Approval.” This change serves to shorten the time frame for implementing new programs.

RECOMMENDATION

It is the recommendation of the System’s Provost and Senior Vice President for Academic and Students Affairs that the Board of Regents adopts the proposed revisions to the academic programming approval policy.

Connecticut Board of Regents for Higher Education Academic Programming Approval Policy

Policy Statement

Purpose

Connecticut State Statutes empower the Connecticut Board of Regents (BOR) to grant the state's accreditation of the institutions of the Connecticut State Colleges and Universities (CSCU) System and their academic programs, therein authorizing them to operate and confer higher education credentials. Additionally, the BOR is charged with authorizing approval for the establishment of new academic programming and of changes therein.

The primary goal of the academic programming approval policy and its procedural guidelines is to expedite the various layers of the review process while assuring that programming quality, need, demand, and requisite resources and capacities are demonstrated and can be subjected to periodic accountability. It is also essential that academic programming is aligned with the mission of the Connecticut State Colleges and Universities (CSCU) System and simultaneously with the mission of the applicable CSCU institution.

Domain

It is the Policy of the BOR that its prior approval is required for the following institutional actions regarding academic programming:

- Above Threshold Establishment of a New Academic Program
- Continued Licensure and Accreditation of an Academic Program
- Replication of a College of Technology Program
- Establishment of a CSCU Center/Institute
- Above Threshold Modification of an Academic Program
- Suspension of an Academic Program
- Discontinuation of an Academic Program

The operating principles for the approval process are:

Nimbleness – streamlining the approval process while ensuring reverence for the significance of each layered step

Responsiveness – paying close attention to the needs of students, the state and the individual institutions

Effectiveness – advancing institutional distinctiveness and their productive use of resources, while promoting opportunities for academic innovation, economic growth and development, and (inter-institutional and inter-disciplinary) collaboration

The CSCU Office of the System's Provost and Senior Vice-President for Academic and Student Affairs is charged with developing and revising as necessary forms to expedite the application process for those actions requiring BOR approval. The downloadable applications forms are to be

readily available to institutional officials, faculty and staff on the System's website: <https://www.ct.edu/academics/approval>.

Procedural Guidelines

I. New Academic Programming

A. Concept Paper for New Academic Program -- Optional

1. At its option, institutions planning to submit an application for a new program may submit a concept paper to AC in order to solicit early feedback for a program proposal. If the institution chooses to submit a concept paper, it should be submitted no later than the meeting prior to submission of the Application form for **New Program Approval** and follow steps 2-4 below.
2. Per the institution's established procedures, a *Concept Paper for New Academic Program* is developed and approved internally. With the endorsement of the Chief Academic Officer (CAO), the *Concept Paper* is submitted by initiator(s) and/or CAO to the System Office of the Provost.
3. After verifying the *Concept Paper* is in order, the designated Academic Affairs staff member in the Office of the Provost arranges via the Administrative Assistant for the *Concept Paper* to be placed on the agenda and within the agenda package for the next meeting of the CSU Academic Council (AC), for its consideration.
4. The *Concept Paper* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Concept Paper* prior to the meeting. The AC advises the initiator(s) and CAO as to whether or not it is advisable that a full proposal be developed and what clarifications and/or improvements are suggested, if any. No action vote is taken by the AC.

B. Application for New Program Approval

1. Per the institution's established procedures and incorporating the AC's feedback to the *Concept Paper* if one has been submitted, the *Application* form for **New Program Approval** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator or CAO to the Office of the Provost.
2. After verifying the *Application* is in order, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote to:
 - a. reject the application, or
 - b. ask for specified clarifications and/or improvements to be made in application and its re-submission to the AC, or

- c. ask for specified clarifications and/or improvements to be made in application and its submission to the Academic and Student Affairs (ASA) Committee, for its consideration with the AC's recommendation for approval, or
 - d. recommend that the ASA approve the application
- 4. Staffers in the Office of the System Provost will prepare a Staff Report to introduce the *Application* to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost; and a Board Resolution.
- 5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new program, or to request that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the *Application's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

NOTES: New academic programs are: degrees, degrees with option(s), degrees with certificate(s), and certificates (stand-alone and credit-bearing). All applications to establish a new program will be considered for both Licensure and Accreditation by the BOR for a period of seven semesters beginning with its initiation. See below for threshold guidelines and procedures.

C. Application for Continued Licensure and Accreditation

- 1. If the institution elects, after the census date of the program's seventh semester, per the institution's established procedures, the *Application* form for **Continued Licensure and Accreditation** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator or CAO to the Office of the Provost.
- 2. After verifying the *Application* is in order, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
- 3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.
- 4. Staffers in the Office of the System Provost will prepare a Staff Report to accompany the *Application* to be forwarded to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost and a Board Resolution.
- 6. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the continued licensure and accreditation the program, or to request that specified clarifications and/or improvement be made in the application prior

to it being re-submitted to the ASA for re-consideration. Alternatively, the ASA may elect to recommend licensure and accreditation of the program for an additional five semesters and the subsequent submission of an *Application* form for **Continued Licensure and Accreditation**. An affirmative vote or alternative option generally triggers the *Application's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

NOTE: If a program meets the definition of Low Completer at the time of submission of an *Application for Continued Licensure and Accreditation* and the institution opts to recommend Program Continuation, the requisite Improvement Plan (Section 4: of the *Application*) must incorporate the applicable elements of the Improvement Plan option for Program Continuation of the Academic Program Review/Low Completer Review Process.

D.

PREMISE: Per BOR Policy, Community colleges may replicate a College of Technology's Engineering Science or Technology Studies academic program (Associate of Science degree, Certificate, and Program Option) or modification previously approved by the Board of Regents for another Community College; contingent upon a replication approval process wherein:

1. The replicating community college submits a **Letter of Intent** to the College of Technology (COT) Executive Director with an accompanying operational plan and budget from that institution's chief executive officer and/or chief academic officer; The Letter of Intent requires completion and internal approval of the application form for **New Program Approval – Replication of a COT Program**;
2. The COT Executive Director forwards the replication request and an affirming recommendation to the replicating community college;
3. With the endorsement of the CAO, the Application is submitted by the replicating community college to the Office of the Provost.
4. After verifying the Application is in order, the Academic Affairs staff arranges for the Application to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
5. The Application is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the Application prior to the meeting. After the deliberations, the AC takes an action vote to:
 - a. reject the application, or
 - b. ask for specified clarifications and/or improvements to be made in application and its re-submission to the AC, or
 - c. ask for specified clarifications and/or improvements to be made in application and its submission to the Academic and Student Affairs (ASA) Committee, for its consideration with the AC's recommendation for approval, or
 - d. recommend that the ASA approve the application
6. Staffers in the Office of the System Provost will prepare a Staff Report to introduce the Application to the ASA – the components of an academic approval Staff Report will

include the AC endorsement and the recommendation of the System Provost and a Board Resolution.

7. The Application is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the Application prior to the meeting. After clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new program, or to request that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the Application's Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

E. New CSCU Center or Institute

1. Per the institution's established procedures, a *Concept Paper for the Establishment of a CSCU Center/Institute* is developed and approved internally. With the endorsement of the chief academic officer (CAO), the *Concept Paper* is submitted by initiator(s) and/or CAO to the System Office of the Provost.
2. After verifying the *Concept Paper* is in order, the Academic Affairs staff member in the Office of the System Provost arranges via the Administrative Assistant for the *Concept Paper* to be placed on the agenda and within the agenda package for the next meeting of the CSCU Academic Council (AC), for its consideration.
3. The *Concept Paper* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Concept Paper* prior to the meeting. The AC advises the initiator(s) and CAO as to whether or not it is prudent that a full proposal be developed and what clarifications and/or improvements are suggested, if any.
4. If the institution elects to proceed, a *Proposal to Establish a CSCU Center/Institute* incorporating the AC's feedback to the *Concept Paper* is completed and approved internally. With the endorsement of the CAO, the *Proposal* is submitted by initiator or CAO to the Office of the System Provost.
5. After verifying the *Proposal* is in order, the Academic Affairs staff arranges for the *Proposal* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
6. The *Proposal* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Proposal* prior to the meeting. After the deliberations, the AC takes an action vote:
7. Staffers in the Office of the System Provost will prepare a Staff Report to accompany the *Proposal* to be forwarded to the ASA – the components of an academic approval Staff Report will include the AC endorsement and the recommendation of the System Provost and a Board Resolution.
7. The *Proposal* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Proposal* prior to the meeting. After

clarifications by the initiator(s) and/or CAO and any further discussion, the ASA votes on whether or not to approve the establishment of the proposed new Center/Institute, or to requests that specified clarifications and/or improvement be made in the application prior to it being re-submitted to the ASA for re-consideration. An affirmative vote generally triggers the *Proposal's* Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

II. Modification of Accredited Program

1. Per the institution's established procedures, the *Application* form for the **Modification of Accredited Program** is completed and approved internally. With the endorsement of the CAO, the *Application* is submitted by initiator(s) or CAO to the System Office of the Provost.
2. After verifying the *Application*, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.
4. Office of the Provost staffers will prepare a Staff Report and Board Resolution, and any appropriate documents to accompany the *Application* to be forwarded to the ASA.
5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO, the ASA votes on whether or not to approve the proposed modification of the program. An affirmative vote generally triggers the **Modification's** Staff Report and Board Resolution being placed on the Consent Agenda of the full Board at its next meeting.

NOTES: A program modification is a substantive change to a previously approved (licensed and accredited) academic program, as defined on the *Application* form for program modification, namely a modification of more than 15 credit hours in a previously approved undergraduate program or more than 12 credits in a previously approved graduate program. For a simple name change modification of an accredited program, a short *Application for Name Change-Accredited Academic Program-Modification* form is available. Likewise, abbreviated **Modification of Accredited Program** application forms are available for *CIP Code Number Change* and *Adding an Auxiliary Instructional Site*. An *Application for CIP Code Change* will not be reviewed by either the AC or ASA – it will be processed by the Office of the System Provost for submission to the Office of Higher Education.

III. Discontinuation or Suspension of Existing Program

1. Per the institution's established procedures, the *Application* form for the **Discontinuation of Existing Program** or **Suspension of Existing Program** is completed and approved

internally. With the endorsement of the CAO, the *Application* is submitted by initiator(s) or CAO to the System Office of the Provost.

2. After verifying the *Application*, the Academic Affairs staff arranges for the *Application* to be placed on the agenda and within the agenda package for the next meeting of the AC, for its consideration.
3. The *Application* is presented to the AC at its meeting by the CAO and/or initiator(s) and the AC responds with questions and its feedback having read the *Application* prior to the meeting. After the deliberations, the AC takes an action vote.
4. Office of the Provost staffers will prepare a Staff Report and Board Resolution, and any appropriate components to accompany the *Application* forwarded to the ASA.
5. The *Application* is presented to the ASA at its meeting by the CAO and/or initiator(s) and the ASA responds with questions having read the *Application* prior to the meeting. After clarifications by the initiator(s) and/or CAO, the ASA votes on whether or not to approve the discontinuation or suspension of an existing program. An affirmative vote generally triggers the program disposition's Staff Report and Board Resolution being placed on the Consent Agenda of the next BOR meeting.

NOTE: The Academic Council will undertake its deliberation of an application for program discontinuation or suspension only if a member raises a substantial concern or question, or per the discretion of the System Provost. Likewise, the ASA will undertake its deliberation if a member raises a substantial concern or question, or upon the recommendation of the System Provost.

PROCEDURAL NOTES

1. In order for an academic program approval document to be included in the agenda of the next meeting of the CSU Academic Council, it must be received electronically in the Office of the System Provost to the attention of the Administrative Assistant at least 10 business days prior to that meeting. Otherwise, the approval document will be considered by the Academic Council at its subsequent meeting.
2. All required data and information in approval forms must be complete, including CIP Code numbers and OHE numbers for existing programs in order to be presented to the Academic Council.
3. In submitting or authorizing an application to the Academic Council, the chief academic officer is assuring the Council that the institution's internal (development and review) processes have been completed with approvals.
4. A number of institutional actions regarding academic programming do not require prior approval by the BOR. Such actions include:
 - a) establishment or modification of degree minors, concentrations and specializations,

- b) establishment or modification of undergraduate certificates of 15 or fewer credit hours, or graduate certificates of 12 or fewer semester hours,
- c) modification of 15 or fewer credits in undergraduate programs or of 12 or fewer credits in graduate programs,
- d) establishment or modification of non-credit-bearing certificates, and
- e) establishment or modification of academic programs that do not qualify students to become eligible for federal financial aid.

However, CSCU institutions are required to inform the BOR of their establishing the academic programming listed above via an Informational Report, outlined below:

Below Threshold Proposal

1. Per the institution's established procedures, the *Information Report Form* for the establishment of a *Below-Threshold – New Academic Offering* or a *Below-Threshold – Program Modification* is completed and approved internally. With the endorsement of the chief academic officer (CAO), the form is submitted by initiator(s) or CAO to the System Office of the Provost.
2. After verifying the *Information Form* is in order – that the proposed program's requirement for course credit hours does not exceed the threshold requiring BOR action or the definition of academic programming requiring prior BOR approval, the Academic Affairs staff arranges for the **New Academic Offering** or **Program Modification** to be placed sequentially on the agendas of the AC and ASA as an Information Item.

February 18, 2021

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

Concerning

Extension of the Community College Policy regarding

Student Registration and Payment Plans to Address COVID -19 Impact

February 18, 2021

WHEREAS, on March 10, 2020 the Governor of the State of Connecticut proclaimed a state of emergency throughout the State of Connecticut and subsequently, each state of the Union has declared a state of emergency to address the coronavirus disease 2019 (COVID-19); and

WHEREAS, as a result of COVID-19, there has been dramatic upheaval in all areas of day to day life such that students may be unable to complete payment in a timely manner; and

WHEREAS, Community College Board Policy Manual section 6.5.4. ("Policy") does not allow students who have an outstanding balance on their accounts to register for future courses until that balance is paid in full; and

WHEREAS, In April, 2020, the Board of Regents approved a temporary change to this policy for Summer 2020 and Fall 2020 to community college students who owe up to \$1,200 to register for courses, provided that the students agree to payment plans to satisfy their outstanding balance within one calendar year; and

WHEREAS, Community college leaders and enrollment management staff recommend that this policy should be extended to include payment plans related to tuition and fees for the Spring 2021 semester; therefore be it

RESOLVED, That the Board of Regents for Higher Education formally extends this temporary policy change, allowing registration by students with payment plans up to \$1200 (or above with campus CEO permission) and terms up to one year, adopted in April 2020, through the Spring 2021 semester.

A True Copy:

Dr. Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Extension of the temporary policy put in place in April 2020 that allows community college campuses to register students who owe up to \$1,200 or more than \$1,200 with approval of the campus CEO, provided that the students agree to payment plans to satisfy their outstanding balance within one calendar year. This item recommends extending this policy through the Spring 2021 semester.

BACKGROUND

As a result of the state of emergency issued in Connecticut since March 10, 2020 and now nationwide, day to day life has changed and with it employment and financial security. For no fault of their own, many students are unable to complete payments for the current semester. The Community College Board Manual section 6.5.4 prohibits students who have outstanding balances from registering for future courses until the balances are paid. This policy creates a financial barrier on student progress, especially in light of the current state of emergency.

In April 2020 the Regents adopted a temporary policy to allow students who carry a balance to continue with the education as long as they enter into payment plans that would satisfy their balances within one calendar year. This option would be available to students owing \$1,200 or less. Those students owing more than \$1,200 may enter into a payment plan subject to the approval of the campus CEO. That policy was effective only for the Summer 2020 and Fall 2020 semesters.

There is wide support at campuses to extend this policy to cover the spring 2021 semester as well, given that the underlying rationale for the change in 2020 continues. Campus officials are concerned that, without an extension, they will not be able to offer these longer payment plans to students who owe tuition and fees from this current semester. As a consequence, many current students may be disqualified from registration in the summer and fall, further exacerbating our enrollment shortfall.

RECOMMENDATION

It is the recommendation of the Chief Financial Officer that the Board of Regents approve extension of this temporary policy through Spring 2021 to address student registration holds as a result of the COVID-19 pandemic

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

ACCEPTANCE OF GIFT

Northwestern Connecticut Community College

February 18, 2021

- WHEREAS, Northwestern Connecticut Community College (NCCC) is the recipient of a generous monetary gift (\$356,185.50) from the Wendy Begansky Estate; and
- WHEREAS, The gift was bequest by Wendy Begansky for the establishment of the Ronald Begansky Scholarship Fund at Northwestern Connecticut Community College; and
- WHEREAS, Northwestern Connecticut Community College will establish said scholarship at the college in the name of Ronald Begansky to be awarded to NCCC students who meet the scholarship criteria set by Northwestern Connecticut Community College in consultation with Northwest Community Bank, the originators of the initial scholarship and for whom Ronald Begansky was a former Board member, now, therefore, be it
- RESOLVED, That the Board of Regents accepts and acknowledges with appreciation the monetary gift from the Wendy Begansky Estate on behalf of Northwestern Connecticut Community College for the establishment of the Ronald Begansky Scholarship Fund at the College.

A True Copy:

Dr. Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education



Central Connecticut State University

MEMORANDUM

To: Mark E. Ojakian
President, Connecticut Board of Regents for Higher Education

From: Zulma R. Toro 
President, CCSU

Date: December 7, 2020

Re: Sabbatical Leaves for 2021-2022

I have approved the following sabbatical leaves for instructional faculty at Central Connecticut State University for the 2021-2022 academic year:

First Name	Last Name	Department	Project Title	Requested Time Period
Helen	Abadiano	Literacy, Elementary, and Early Childhood Education	A Compendium of Quality Practicum Experiences in Reading/Literacy Specialist Programs That Align With the 2017 International Literacy Association (ILA) Standards for the Preparation of Literacy Professionals	Fall 2021
Stephen	Adair	Sociology	Labor and Value in an Age of Growing Inequality	AY 2021-2022
Marian	Anton	Mathematical Sciences	Math Foundations - Algebra with Arithmetic Models	Fall 2021
David	Blitz	Philosophy	Bertrand Russell: The Unity of His Thought in Philosophy and in Practice	Spring 2022
Daniel	Broyld	History	A New Lens for Black Diaspora Studies: Fashion, Futurism, and Graffiti	Fall 2021 and Spring 2022
Sourav	Chakraborty	Chemistry and Biochemistry	Phytochemical profiling of nectar and fruit from <i>Jaltomata</i> species using Matrix Assisted Laser Desorption Ionization - Time of Flight mass Spectrometry (MALDI - TOF MS)	Fall 2021
Sixia	Chen	Computer Science	An Open Problem in the Applications of CRDTs to Collaborative Text Editing	Fall 2021
Diana	Cohen	Political Science	Crashing the Boards: The Politics of Professional Women's Ice Hockey	AY 2021-2022
Cheryl S.	Crespi	Accounting	Closing a gap in community engagement: Consideration for the Volunteer Income Tax Assistance Program	Spring 2022

Darius	Dziuda	Mathematical Sciences	Writing the book entitled "Multivariate Biomarker Discovery: Efficient Analysis of High-dimensional Biomedical Data" for Cambridge University Press	Spring 2022
Theodore	Efremoff	Art	Sowing the Tempest: Seeds of Change in Climate Fact and Myth	Fall 2021
Bob	Emiliani	Manufacturing and Construction Management	Analysis of Data collected from TM590 (Decision Failure Analysis in Technology Management)	Spring 2022
Timothy	Garceau	Geography	The Diffusion of Roundabouts as Intersection Treatments: Seeking an Understanding of Their Resistance and Implementation	Spring 2022
Vicente	Garcia	Art	Going for the Gold (and Silver)	Fall 2021
Ivan	Gotchev	Mathematical Sciences	Cardinal Functions on Topological Spaces	Fall 2021
Drew L.	Harris	Management & Organization	An Introduction to Formal Privilege and the structural foundations governing fair and sustainable organization and economies	Fall 2021
Michelle M.	Kusaila	Accounting	Certified Fraud Examiner designation and the issue of corporate social responsibility and juror auditor liability decisions	Fall 2021
John	Mitrano	Sociology	An Examination of Heritage Tourism's Role in the Ethnic Identity Formation Process	Spring 2022
Barbara	Nicholson	Biology	Below the Trees: Broadening the Farmington Land Trust Database to include Mosses and Lichens	Fall 2021
Elizabeth	Olson	English	Embedded Access: Using Course Structure to Benefit Students with Disabilities in Composition Courses	Fall 2021
Oscar	Perdomo	Mathematical Sciences	Quantum state preparation	Fall 2021
Linda	Reeder	Manufacturing and Construction Management	Mary E. J. Colter's Design Processes and Construction Methods	AY 2021-2022
Louise	Williams	History	Our Voice as in a Dream: An Asian Art Network and the Imagining of Cosmopolitan Modernity in the British Empire, 1880-1920	Fall 2021
Leanne	Zalewski	Art	American Women Shaping Art History: Late Nineteenth-Century Authors, Clara Erskine Clement and Clara Stranahan	Spring 2022

/sm



EASTERN CONNECTICUT STATE UNIVERSITY

A Liberal Education. Practically Applied.

November 5, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear President Ojakian:

Attached are my recommendations for the 2021 - 2022 sabbatic leaves for instructional faculty. As the brief project descriptions show, the leaves are requested to pursue a variety of scholarly and creative endeavors that strengthen the professional competence of faculty and enrich their teaching. I am confident that these sabbatic leaves will bring merit to the University.

The recommendations are submitted for your information and that of the Board of Regents.

Sincerely,

Elsa Núñez
President

Attachment

cc: Dr. Jane McBride Gates, Provost & Senior VP Academic & Student Affairs, BOR
Mr. Andrew Kripp, Vice President for Human Resources, BOR
Ms. Erin Fitzgerald, Associate for Board Affairs, BOR
Dr. William M Salka, Provost and Vice President for Academic Affairs
Dr. Carmen Cid, Dean, School of Arts and Sciences
Dr. Elizabeth Scott, Dean, School of Education and Professional Studies

**Eastern Connecticut State University
Sabbatical Recommendations for Instructional Faculty
For Academic year 2021 – 2022**

Dr. Sarah Baires
Sociology, Anthropology, Criminology, and Social Work Department
Fall 2021

This sabbatical will allow Dr. Baires to analyze ceramics obtained from her excavations at Cahokia, which is Native North America's first city. Her analysis will explore the multiple uses of ceramics, as functional or ritual, and how objects convey cultural ideas through their design. Eastern will benefit through the undergraduate research opportunities provided by this research, and the publications that result.

Dr. Thomas Balcerski
History Department
2021-2022 Academic Year

Dr. Balcerski will use this sabbatical to examine the history of the U.S. Democratic Party from its creation in the 1790s through modern times. The study will seek to refute the common assumption that the party has historically lacked a coherent political ideology, arguing instead that it has consistently held a core set of values that have stood in opposition to change on many critical issues of the day. Particular attention will be given to race, which remains the Party's most controversial legacy. The resulting book manuscript will provide new insights into social movements and cultural forces that continue to evolve in the United States.

Dr. Caitlin Carenen
History Department
Fall 2021

Dr. Carenen will examine primary and secondary sources to explore the history of terrorism in the U.S., with the goal of completing a book entitled: *An Introductory History of Terrorism in America*. This sabbatical will provide time to visit archives and complete the writing. The project will benefit the University given the expected wide appeal of the completed work.

Dr. Timothy Cochran
Performing Arts Department
Fall 2021

During this sabbatical, Dr. Cochran will examine the musical experience and biographical significance of Bernard Herrmann's recordings of his film's music. Archival materials, primary sources, film scores, and audiovisual items will be analyzed through various critical perspectives to explore how Herrmann's music has been decontextualized and reinterpreted in media beyond his lifetime. This research is expected to lead to a peer-reviewed publication and provide new material for musicology classes at Eastern.

Dr. Okon Hwang
Performing Arts Department
Spring 2022

This sabbatical will allow Dr. Hwang to produce the first academic study of *nanta*, a new genre of Korean percussion music that has emerged from the popular *Nanta*, which is the longest-running theatre production in Korea. The genre of *nanta* utilizes rhythmic patterns featured in the popular theatrical performance. The product of this study will fill a gap in Korean cultural studies and enhance ethnomusicology courses at Eastern.

Dr. Mary Kenny
Sociology, Anthropology, Criminology, and Social Work Department
2021-2022 Academic Year

Dr. Kenny will use her sabbatical to study transnational legacies of slavery by examining the more than 8,000 confederates who emigrated to Brazil after the U.S. Civil War, where slavery was still legal. This project will examine the legacies of slavery on contemporary populations and suggest new insights about international linkages among Black activists in the 21st Century.

Dr. W. Brett Mattingly
Biology Department
Fall 2021

Dr. Mattingly will establish an experimental framework at Eastern's Church Farm Center for Arts and Sciences that combines field and greenhouse research to collect baseline data to evaluate the effects of white-tailed deer on understory plant and seed bank structure in a temperate deciduous forest. The project will provide novel insight into plant-consumer interactions, support student research, and provide future grant funding opportunities for research at the Church Farm Center.

Dr. Tanya Moorehead
Education Department
Fall 2021

The study conducted during this sabbatical will seek to uncover the root cause for a lack of racial diversity in K-12 public education. Research will be conducted in three Connecticut school districts with relatively high proportions of students of color and will use qualitative research methodologies. The findings will be used to develop a scholarly action plan for a sustainable mentorship and recruiting program to serve high school students of color interested in teaching.

Dr. Yaw Nsiah
Health Sciences Department
Spring 2022

Dr. Nsiah will use his sabbatical to explore the anti-infective agents in plants from Ghana, seeking to extract and purify pharmaco-active compounds. Using multiple laboratory techniques, plant extracts will be further screened for anti-microbial properties. Those agents that seem promising will be synthesized for further drug discovery screening and analysis. This project will utilize undergraduate research assistants, giving those students invaluable laboratory and analytical experience.

Dr. Fatma Pakdil
Management and Marketing Department
Spring 2022

During this sabbatical, Dr. Pakdil will analyze the relationships among hospital charges, length of stay, and readmissions to explore correlations between length of stay and unplanned readmissions for a host of conditions. This study will utilize the Nationwide Readmissions Database and will likely result in several publications and conference presentations.

Dr. Jenna Scisco
Psychological Science Department
Fall 2021

Dr. Scisco will examine how working from home is associated with physical activity in a pandemic, and how using active workstations such as treadmill desks is associated with employee outcomes. She hopes to complete one journal article and collect additional data for a second. Aside from the publication of this research, Eastern students will benefit through work as research assistants.

Southern Connecticut State University
Office of the President

December 18, 2020

Mr. Mark Ojakian
President, Board of Regents for Higher Education
Connecticut State Colleges & Universities
39 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I am granting sabbatical leaves for the following faculty during the 2021– 2022 academic year.

1. Elliott Horch	Physics	18. Darcy Kern	History
2. Susan Westrick	Nursing	19. Armen Marsoobian	Philosophy
3. T. Wiley Carr	Art	20. Yan Wei	Special Education
4. Heather Warner	Communication Disorders	21. Marian Evans	Public Health
5. Robert McEachern	English	22. Xiaomei Yang	Philosophy
6. Thuan Vu	Art	23. Jesse Gleason	World Languages & Literatures
7. Andrew Smyth	English		
8. Elizabeth Keenan	Social Work		
9. Amy Smoyer	Social Work	*Southern was allotted 23 Sabbatical Leaves for the AY 2021-22	
10. Kenneth McGill	Anthropology		
11. Meghan Barboza	Biology		
12. Costel Calin	Political Science		
13. Resha Cardone	World Languages & Literatures		
14. Jooyoun Hong	Mathematics		
15. Nicholas Edgington	Biology		
16. Matthew Enjalran	Physics		
17. Todd Ryder	Chemistry		

Costel Calin, Associate Professor, Political Science**Rank 12**

Dr. Calin's sabbatical will examine the appointment of white versus minority career diplomats to ambassadorial posts. First, I will assess the role played by ambassadors' individual characteristics (education, marital status, and number of children) and host countries' characteristics (quality of life, domestic stability, regime type) in determining if a white or minority diplomat is appointed to ambassadorial positions. Second, I will empirically investigate if there are any differences between Democratic and Republican administrations in terms of the minority representation in ambassadorial appointments and also in terms of the quality of the ambassadorial posts where different race groups are appointed to.

Nicholas Edgington, Associate Professor, Biology**Rank 15**

C. elegans is a tiny worm that is a model organism for the study of multicellular life, development, and ancestral innate immunity responses. A natural bacterial pathogen discovered to be infecting lab cultures of *C. elegans* was characterized twenty years ago, and was named *Microbacterium nematophilum*. This bacteria was found to contain a virus (a prophage) in its genome, named Min1. The same lab identified mutants of *M. nematophilum* that had lost their pathogenicity, however, they were not further characterized. I propose to sequence two of these avirulent strains in order to identify the mutations that result in a loss of pathogenicity.

Marian Evans, Assistant Professor, Public Health**Rank 21**

Dr. Evans' sabbatical leave will be used to complete a scholarship that was started prior to taking on department and university leadership activities (graduate coordinator of the Master of Public Health Program). Specifically, finishing an incomplete methods manuscript (CKASS) and results manuscript for peer-reviewed publication submissions. Lastly, to complete the data analysis and writing/ manuscript phases of a qualitative collaborative research project (Marijuana Use in BSF Study). A sabbatical leave award will assist me with finishing these scholarship endeavors and enable me to further my professional scholarly pursuits.

Jesse Gleason, Associate Professor, World Languages & Literatures**Rank 23**

Authentic cultural materials are the gold standard for Spanish language learning (NSFELP, 2015). These materials include the products, practices, and perspectives of Spanish-speaking cultural communities. Despite their benefits, Spanish teachers may struggle to find such materials and tailor them appropriately for their learners at the novice level of language proficiency. This project addresses this need by first identifying rich cultural content from three Spanish-speaking cultural communities (the Atacama Desert of northern Chile, the Peruvian Andes, and the highland flats of Bolivia), and next by developing the authentic products, practices, and perspectives contained therein into tasks that build students' intercultural competence.

Elliott Horch, CSU Professor, Physics**Rank 1**

Significant resources for astronomy exist at SCSU, including the under-utilized 16-inch telescope in the Morrill Hall dome. This project will create a unique testbed for ultra-high-resolution astronomical imaging by using these resources in concert. I will develop instrumentation and software, and take data that will demonstrate cutting-edge astronomical imaging capabilities on our campus. Some of the work will be transferred immediately to the Gemini Observatory, providing a new capability there that can be used by many astronomers. The existence of the testbed will power student research in the future, as well as outreach and recruiting in the sciences.

Darcy Kern, Associate Professor, History**Rank 18**

Language is a sensitive indicator of historical change, though it is so commonplace that it is often overlooked. It facilitates certain modes of thought while excluding others. Politics is construed within a field of discourse as well as within a particular territory or society. Words are often used subconsciously, but there are moments when they are chosen consciously, most obviously in translation, particularly in written texts. During my sabbatical, I will complete a book about politically and culturally influential texts in translation. My project will demonstrate how translated texts conveyed knowledge beyond linguistic boundaries and impacted political development.

Armen Marsoobian, Professor, Philosophy**Rank 19**

For my sabbatical, I propose drafting two chapters of a four-chapter book and beginning the preparatory work for two major archival photography exhibitions. My project focuses on the moral obligations of bearing witness to past historical injustices, in particular, the consequences of crimes against humanity and genocide. My book is a philosophical reflection upon the related concepts of bearing witness, memorialization, and dialogue for recognition and reconciliation. The exhibitions will be mounted at the Ryerson Image Centre in Toronto, Canada and the Museum of Photography in Thessaloniki, Greece.

Kenneth McGill, Professor, Anthropology**Rank 10**

My proposed sabbatical leave would provide for the completion of a manuscript entitled "Value and Representation: A New Pragmatic Approach." This manuscript is currently under contract with Routledge, with a completion date of January 1, 2022. The book deals with economic value as a phenomenon interpreted in situated social interactions, and thus broadly in social context. It provides a new model of how economic signs make sense not just as a self-contained economic system, but within real social circumstances.

Andrew Smyth, Professor, English**Rank 7**

This proposal combines two components: 1) a literary analysis of the intertextual relationships between contemporary novelist Philip Pullman and his three main precursors-the sixteenth-, seventeenth- and eighteenth-century poets Edmund Spenser, John Milton, and William Blake -examining how Pullman blends longstanding theological and ecclesiastical conflicts into a fantasy environment that appeals to today's more secular audiences- and 2) a pedagogical article about teaching Pullman's fiction to Secondary English Education majors, including guidance for current as well as future teachers. The article will be submitted to preeminent scholarly journals *Studies in the Novel* and *English Journal*, respectively.

Heather Warner, Associate Professor, Communication Disorders**Rank 4**

Swallowing difficulty, or dysphagia, is a symptom of patients with Amyotrophic Lateral Sclerosis. Results from the dysphagia evaluation determine if a patient can continue to eat by mouth or if the patient should be fed via tube, which has significant implications for diminished quality of life. Clinically, there is a shift in care toward a more palliative approach for these patients (Luchesi, et al. 2018), however the impact is unknown. This study investigates the impact of two distinct approaches to assessment in the ALS veteran population. There is a paucity of literature on this topic to guide this clinical practice.

Yan Wei, Associate Professor, Special Education**Rank 20**

Transition services have been required by IDEA since its 2004 reauthorization. Delivering such services to students with disabilities has always presented a challenge. Reports from the National Longitudinal Transition Studies found that one-fourth of high school students with disabilities dropped out of school annually, and only 46% transitioned to post-secondary education after high school graduation. Previous research has consistently shown that students with disabilities experience difficulty in college and career readiness and transition planning compared to students without disabilities. To promote successful transition services, this project integrates multiple research projects and manuscripts to improve transition outcomes for students with disabilities.

Susan Westrick, Professor, Nursing**Rank 2**

My sabbatical leave will be used to publish as the sole author, the 3rd edition of a well-respected and authoritative textbook, "Essentials of Nursing Law and Ethics", 2nd edition, 388 pages, (2014). A contract from Jones and Bartlett Learning has a manuscript due date of December 2021. The revision will retain concise yet scholarly chapters with case law involving nurses, covering traditional legal and ethical issues, and also cutting edge topics such as moral courage and advocacy, disclosure of errors and apology, and online professionalism. Online resources, review questions for students and a test bank for faculty will be included.

Half Year at Full Pay**Spring Semester****January 2022 – May 2022****Meghan Barboza, Assistant Professor, Biology****Rank 11**

From 2003 through 2012 samples of manatee tissue were collected and stored in an archive at the University of Florida. The purpose of this project is to use that tissue to stain for the presence of specialized immune cells of the respiratory system called solitary chemosensory cells. The archive will provide a relatively large sample size, something difficult to obtain in marine mammal research. This will allow for comparison between sex, age, and cause of death. Recommendations can then be made on treatment of respiratory illness as well as inform management decisions related to the threatened Florida manatee.

Resha Cardone, Professor, World Languages & Literatures**Rank 13**

I will use my sabbatical leave to write two articles interpreting the contribution of feminist cultural agents- specifically, rappers, graffiti artists, performance artists, makers of artisan protest pieces (like weavings) and writers' collectives- to the current feminist uprising that began in Chile in 2018 and continues today. The first article will focus on performative interventions created to fuel the protests, and the second will analyze three women writers' collectives that-aligned with the feminist movement-are striving to make literary production and consumption more egalitarian and accessible through the strategic use of digital books, Zoom, Facebook and Twitter.

T. Wiley Carr, Professor, Art**Rank 3**

My proposal for this sabbatical is to create a meaningful interconnected suite of multimedia paintings inspired by specific geographical locations within the continental United States. This is a research project as well as a production of new innovative creative work. The multimedia artworks combine painting and elements of photographic manipulation, collage, paper-staining, illumination and inclusion of handmade water-based paint of minerals and pigments indigenous to subject locations. The original artworks have final destinations determined by the origin of their visual, organic and geologic source materials.

Matthew Enjalran, Professor, Physics**Rank 16**

Strongly correlated many-body systems is an important topic of research in condensed matter physics because it is where the search for new and fundamental physics could also lead to new advanced applications. Many theoretical methods that attempt to capture the mutual interactions of many-body systems have a limited parameter space where they can be used effectively. Standard mean field theory works in most cases but at the cost of averaging the interactions. I propose to develop the analytic and computer skills to apply the extended Thouless-Anderson-Palmer and Variational Monte Carlo methods to the study of magnetic and electron many-body models.

Jooyoun Hong, Professor, Mathematics**Rank 14**

My objective is to pursue a better understanding of normal Hilbert coefficients in terms of how they are related to algebraic properties of an ideal. My project during the sabbatical leave is based on three main themes: (1) to study the interplay between normal Hilbert coefficients and normal reduction numbers, (2) to examine normal Sally modules to find depth of a normal associated graded ring, and (3) to find the consequences of the vanishing normal Hilbert coefficients.

Elizabeth Keenan, Professor, Social Work

Rank 8

Disruptions and uncertainties connected with pandemics, economic recessions, continued systemic injustices and other human-made problems can challenge social workers and impact the well-being of individual and communities. Drawing on knowledge examining embodied well-being and various forms of power dynamics, this author developed the RE/UN/DIScover heuristic to guide social workers' responses to practice uncertainties. (Heuristics are guides that sort, order and inform decisions and actions.) Using case study methods, this project will further develop and apply the RE/UN/DIScover heuristic in three social work settings: clinical practice, community practice, and social work education.

Robert McEachern, Professor, English

Rank 5

Metaphors are frequently used by cancer patients, particularly those related to violence (a “warrior” fights cancer) and to journeys (the patient walks a path to health). While positive and negative effects of these metaphors are commonly researched, less studied is the use of these metaphors by doctors. Building on my current work I will use the sabbatical to expand and examine a corpus of 1 million words written by oncologists to catalogue and analyze their metaphor use. The results will have important implications for the way doctors talk to and about their patients in ways that affect patients' treatment.

Todd Ryder, Associate Professor, Chemistry

Rank 17

The sabbatical activities proposed in this application are focused on two projects. The first involves the isolation and characterization of novel antibiotics from soil bacteria. The second involves virtual screening using an open-source application called Dock Blaster to rapidly screen large libraries of organic compounds against a biological target and identify novel inhibitors as potential drug candidates. Both projects have been incorporated into the chemistry curriculum at SCSU and both are active areas of research in my lab. The sabbatical will result in two publications and set the stage for new avenues of research going forward.

Amy Smoyer, Associate Professor, Social Work

Rank 9

The proposed project builds on my existing research about women's lived experience of incarceration by conducting focus groups with formerly incarcerated women living in Birmingham, AL. I will collaborate with community-based agencies, corrections professionals, and colleagues at the University of Alabama at Birmingham to conduct this research and engage in dialogue about the implications of my findings. I will also use this stay in Alabama to deepen my understanding of the US civil rights history and contemporary anti-racism organizing. Taken together, this sabbatical opportunity will expand and diversify my knowledge about incarceration, strengthen my scholarship, and invigorate my social work teaching.

Thuan Vu, Professor, Art

Rank 6

I will use my sabbatical leave to produce 7 large scale flower paintings that will continue my exploration of the Japanese philosophy of Kintsugi. Having recently produced a series of oil paintings on this theme, I wish to fully realize their artistic and conceptual potential through a month-long research trip to Japan and Vietnam and by increasing the scale of the paintings. This body of work will be exhibited at my solo exhibition at the Cole Pratt Gallery in New Orleans (2023) and in local, national, and international art venues.

Xiaomei Yang, Professor, Philosophy

Rank 22

The proposed project is intended to be an article and the completed product will be submitted to a blind peer reviewed journal for publication. The project focuses on a heated debate over the passage 13.18 (the sheep case) in the *Analects of Confucius*. I will give a new interpretation of the Confucian view on the case and other similar cases, offer a justification for the Confucian view, and argue that the Confucian insight in passage 13.18 is still relevant and valuable to today's society. A sabbatical leave will give me the time needed to concentrate on research and to develop this project.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Bertolino", with a stylized flourish at the end.

Joe Bertolino
President

cc: R. Prezant, Provost and Vice President of Academic Affairs
M. Rozewski, Executive Vice President, Finance and Administration
S. Weinberg, Director, Human Resources



OFFICE OF THE PRESIDENT

DR. JOHN B. CLARK

To: Mark E. Ojakian
President
Connecticut State Colleges & Universities

From: Dr. John B. Clark

A handwritten signature in black ink, appearing to read "John B. Clark".

Date: December 22, 2020

Re: Sabbatical Leaves 2021-2022

Below you will find my recommendations for the 2021-2022 sabbatical leaves for Western Connecticut State University's instructional faculty. These recommendations are submitted for your information and that of the Board of Regents. Please let me know if you need further information.

Dr. Maya Aloni, Associate Professor, Psychology, Spring 2022

Dr. Aloni will be expanding her research on perceptions of dietary restrictions and relationship formation. Having co-authored an initial study, "Too picky for my taste: The effect of gluten-free dietary restrictions on impressions of romantic partners" (2019), Dr. Aloni plans to expand this work, through a thorough literature review, additional data collection, and analysis. In particular, Dr. Aloni is responding to the "replication crisis" in the field of social psychology, where it has become necessary to develop multiple data sets before meriting publication of new research. This project will help expand her work so that it merits further review in this context.

Dr. MaryEllen Doherty, Professor, Nursing, Spring 2022

Dr. Doherty will be completing her third monograph, *Exemplars of Posttraumatic Growth for Health Care Providers*. This book is the culmination of four research studies, conducted from 2018-2021. These studies focus on women who have experienced the loss of a spouse, the loss of a child, had a near death experience, or experienced emotional/physical abuse. Dr. Doherty and her co-author, Dr. Elizabeth Scannell-Desch, have successfully published two prior books focused, most recently, *Nurses after War: the Reintegration Experiences of Nurses Returning from Iraq and Afghanistan*. They have secured a commitment from Springer Publishing Company for this third project.

Dr. Mohinder Dugal, Professor, Management, Spring 2022

Dr. Dugal will be reviewing and evaluating the success and challenges of public private partnerships in India. There is currently a dearth of literature available on this project, even as these partnerships appear to be expanding. Dr. Mohinder plans to conduct a thorough analysis of the public private partnerships thus far, and potentially suggest a framework for their construction and evaluation. He plans to present this research at the Annual Academy of Management Conference, and submit it for publication.

Dr. Mary Nelson, Professor, Psychology, Spring 2022

Building on over ten years of research into teaching practices that improve the performance of students in Psychological Statistics courses, Dr. Nelson will be examining the impact of retrieval exercises on exam scores. In prior research, Dr. Nelson has examined the role of exam-wrappers on student performance, and she has done initial research on retrieval exercises. In the most recent work, there were differences in the timing of the impact for typically high performing students and those who are typically lower performing. This study seeks to evaluate that time line differences and explore variables that may be contributing to them. Dr. Nelson will present the resulting research at teaching conference and seek publication in the *Scholarship of Teaching and Learning* or the *Teaching of Psychology*.

Dr. Shouha Qi, Professor, English, Fall 2021

Dr. Qi will be conducting research for the monograph, *Culture, History, and the Reception of Tennessee Williams in China*. This will be Dr. Qi's third book focusing on how Western literature is received by Chinese audiences, the most recently of which is, *Adapting Western Classics for the Chinese Stage* (2018). Research for this project is already underway, and Palgrave Macmillan has expressed interest in publishing the final project. Dr. Qi's expertise in this area is widely recognized, and this project will contribute to greater understanding of how Tennessee Williams's work interacts with Chinese culture.

Dr. Lai Van Vo, Associate Professor, Finance, Fall 2021

Dr. Vo will spend his sabbatical working on two separate goals. The first will be completing an academic program data analytics, to support the launch of a new data analytics course for business majors at WCSU. Dr. Vo has been granted faculty retraining funds for this program, which represents an important new focus in our business program. The second project will be to conduct research on the impact of COVID-19 on stock markets. In particular, Dr. Vo will explore which industries experienced the highest drop in stock returns and which industries were the riskiest. Dr. Vo plans to present this research at a relevant conference and then move toward publication. Dr. Vo has a strong publication record in top-tier journals, and this is project likely to yield a similar result.

Dr. Kevin Gutzman, Professor, History, Fall 2021

Dr. Gutzman will conduct research for monograph describing Virginia's Revolutionary Revisal of the Laws. This will be the first book-length account of these reforms, and the University of Virginia Press has expressed interest in publishing the results. Dr. Gutzman has successfully completed seven previous books the American Constitution and Jeffersonian Virginia, expanding both knowledge of the field and enhancing his teaching at WCSU, which focuses on these points in history. Dr. Gutzman is a highly productive scholar, and a sought after speaker. This project will continue this already impressive record of scholarship.

- c: M. Alexander, WCSU Provost and V.P. for Academic Affairs
F. Cratty, WCSU Chief Human Resources Officer
J. Gates, CSCU Provost & Senior V.P. for Academic & Student Affairs
P. Heleen, CSCU Associate Director of BOR Affairs
A. Kripp, CSCU V.P. for Human Resources
T. Schmiedel, WCSU Academic Leave Committee Chair



May 29, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I wish to inform you that I have awarded the designation of Emeritus status to the following Faculty member, for her exemplary service to Southern Connecticut State University:

Dr. Deborah Carroll – Professor, Department of Psychology

Sincerely,

Joe Bertolino
President

JB/meh

cc: A. Kripp, Human Resources for CSCU, Personnel File



April 5, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I wish to inform you that I have awarded the designation of Emeritus status to the following Faculty member, for his exemplary service to Southern Connecticut State University:

Mr. Jerry Dunkley – Professor, Department of Journalism

Sincerely,

Joe Bertolino
President

JB/meh

cc: A. Kripp, Human Resources for CSCU, Personnel File



September 30, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I wish to inform you that I have awarded the designation of Emeritus status to the following Staff member, for his exemplary service to Southern Connecticut State University:

Dr. Paul Holmer – Librarian

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Bertolino". The signature is fluid and cursive, with a long horizontal stroke at the end.

Joe Bertolino
President

JB/meh

cc: A. Kripp, Human Resources for CSCU, Personnel File



October 7, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I wish to inform you that I have awarded the designation of Emeritus status to the following faculty member, for his exemplary service to Southern Connecticut State University:

Dr. Gregory Kowalczyk – Professor of Chemistry

Sincerely,

Joe Bertolino
President

JB/meh

cc: A. Kripp, Human Resources for CSCU, Personnel File



September 23, 2020

Mr. Mark Ojakian
President
Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Dear Mr. Ojakian:

I wish to inform you that I have awarded the designation of Emeritus status to the following Faculty member, for his exemplary service to Southern Connecticut State University:

Dr. Kevin McNamara – Clinical Director, Department of Communication Disorders

Sincerely,

Joe Bertolino
President

JB/meh

cc: A. Kripp, Human Resources for CSCU, Personnel File

October 30, 2020

Mr. Matt Fleury, Chair of the Board of Regents for Higher Education
Mr. Mark Ojakian, President of the Connecticut State Colleges & Universities
61 Woodland Street
Hartford, CT 06105

Sent only via email to mfleury@ctsciencecenter.org, ojakianm@ct.edu, and cconnor@commnet.edu

Dear Chairman Fleury and President Ojakian:

It is my distinct honor and pleasure to recommend that the Board of Regents confer emeritus status to Judy Mazgulski, with the title Student Services Professional Emerita. I offer this nomination under the process found in the Congress collective bargaining agreement (Article X, Section 6.O).

Judy retired on August 1, 2020, after 25 years of service to Middlesex Community College. During that time, she held multiple roles, some of them concurrently: Brownfields Grant Coordinator, Job Placement Assistant, Coordinator of Student Activities & Admissions Process, Math Academy Coordinator (in partnership with the Middletown Public Schools), Student Activities Director, New Student Orientation Coordinator, and since June 2014, Retention Specialist.

I worked with Judy for 8½ years in my positions of Dean of Academic Affairs and Campus CEO. I found Judy to be a supportive colleague who was passionate about her work and fully dedicated to serving students with compassion, honesty, and empathy. Just prior to her retirement, she left an enduring legacy to the college and its students by writing and producing a library of multimedia materials designed to support new students in their transition to college and in their journey through higher education.

Dr. Adrienne Maslin, Dean of Students Emerita and Judy's supervisor for many years, wrote:

Judy Mazgulski is one of the most knowledgeable, versatile, and caring student services professionals we have ever had at Middlesex Community College and, I have to believe, throughout the CSCU system. Let me focus on the last descriptor – caring – as I believe it is the driver of everything else.

Judy cares about our students. She always has and I expect that, even in retirement, she will continue to worry about this student's transportation issues or that student's fear of math. It is because she cares so deeply about the success of our students that she has worked long hours on a daily basis, giving the mental and emotional energy required to help students individually and collectively. Throughout her time at MxCC, no matter the job title, she has met individually with student after student to help them sort through their problems in very meticulous ways. Yet, she has also been concerned about policies and procedures that help

the student body as a whole. She has been a great contributor to the data collecting process and has been at the forefront of this process, discussing the need for data with her supervisor and other faculty and staff and taking it upon herself to collect it and analyze it long before it was “popular” to do so.

She rose to the challenge time and time again when we needed someone to fill a gap at our college. In whatever capacity she filled, she relied upon her knowledge of students and of the college, and her deep caring to advance the function of her office and serve our students to the best of her ability.

Annie Scott, Director of Information Technology, wrote:

I have witnessed Judy completely reinvent our new student orientation program, incorporating an introduction to the technology that would be needed in the initial days of student life. The introductory workshops and new student onboarding have taken on a professionalism and completeness that only Judy could bring to helping new, often first generation and students from under resourced backgrounds find their footing and thrive. She cared a whole lot about how students can get off on the right foot.

And finally, Kim Hogan, Dean of Administration and liaison to the MxCC Foundation, wrote:

She was an integral part in the creation of the MxCC Foundation Golf Tournament, bringing it from a one-time small memorial event to honor Edie Fuld (former Director of Student Activities) into an annual event that raised thousands of dollars. Several scholarships were awarded from the tournament proceeds directly. Overall, Judy was an incredible part of our college, an advocate for our students and a trusted colleague to many.

In conclusion, I am delighted to nominate Judy Mazgulski for emeritus status. If you need any additional information, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven Minkler". The signature is fluid and cursive, with the first name "Steven" being more prominent than the last name "Minkler".

Steven Minkler, Ed.D.

Chief Executive Officer

sminkler@mccc.edu • 860-343-5706

CT State Community College
Curriculum Alignment: Scope, Goals, & Guiding Principles

Scope & Goals

We currently have 12 colleges, each with its own catalog and approximately...

- 650 associate degrees & 350 certificates, including programs with the same name, but different requirements
- 4000+ courses, including courses with the same number, but different names, descriptions, pre-requisites, and/or outcomes
- 12 different versions of General Education Requirements (1000+ courses)
- Differing Academic Policies

Our goal is ***One College, One Catalog***. All curriculum is CT State curriculum. With a single college and a single catalog, we will have...

- Singular versions of all degree and certificate programs
 - Programs & Certificates with the same name have the same requirements for all students
 - Each program has a single graduation audit
 - Options within programs allow for specialized training
 - All degree programs include the common general education core and student success course approved by the Board
- One single list of courses statewide
 - Eliminates duplicate courses, prerequisite differences, credit and transfer issues
 - Courses with the same number have the same name, description, pre-requisites, contact/credit hours, learning outcomes
- A common 21-credit General Education core for all degree programs
 - Competency based requirements embedded in a discipline framework
 - Aligned with Framework30 for C SCU (TAP) transfer programs
- Consistent Academic Policies

Guiding Principles

- CT State Catalog must be live no later than Fall 2022
- Backend technology builds begin as early as Summer 2021
- Faculty are at the center of the work; they assume responsibility to maintain the integrity of their curriculum by working with colleagues across all campuses to align degrees, certificates, and courses within their discipline/program
- Aligned curricula “provide a common and consistent high-quality higher education, enabling students to take courses on different campuses without concerns about course transfer or conflicting program requirements (BOR, June 2018)”
- Recognizing that curriculum may have impacts beyond the immediate program/discipline in which it was aligned, the alignment protocol includes an endorsement process that allows all faculty to have a voice in determining the curriculum for CT State
- All CT State degree programs and certificates must be approved by the Board of Regents

CT State Curriculum Alignment: Process Flow

Stage 1: Faculty Preparation

- Program coordinators and full-time faculty align existing degree and certificate programs into single versions

Stage 2: Review by CT State Transitional Committees

- The APRC (75% faculty) reviews all program proposals; programs are forwarded to SF ASA CC or returned to faculty for further review and revision
- The SF ASA CC recommends programs move to campus endorsement or sends them back to the APRC for further review and revision

Stage 3: Campus Endorsement

- APRC representatives bring programs to their campus for endorsement

Stage 4: Follow-up by CT State Transitional Committees

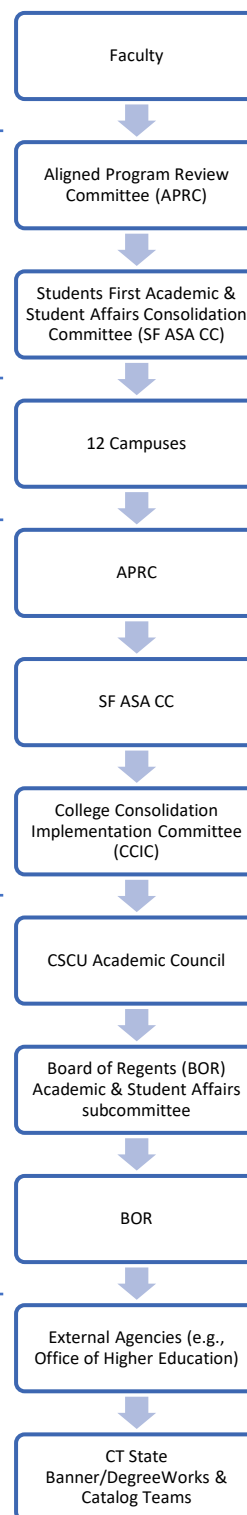
- The APRC, based on a thorough review of the votes and the feedback, recommends the SF ASA CC move the programs forward or sends programs back to faculty for further review and revision (if feedback revealed concerns regarding the content of the programs)
- SF ASA CC recommends programs move forward to CCIC or back to APRC for further review and revision
- CCIC recommends programs move forward to the Board or back to APRC for further review and revision

Stage 5: CSCU Notification and BOR Approval

- APRC administrative chair notifies CSCU Academic Council of programs recommended for CT State and requests such programs be placed on the agenda for the next BOR Academic & Student Affairs subcommittee.
- The ASA reviews and approves programs or sends them back to the APRC for further review and revisions
- At the recommendation of ASA, BOR approves programs to be offered at CT State

Stage 6: Implementation

- Relevant program information for approved programs is forwarded to external agencies (e.g., Office of Higher Education) as required by state and federal regulations as well as internal CT State Banner and Catalog teams to begin the Banner and Catalog builds





February 8, 2021

To: Members of the CT Board of Regents' Finance and Infrastructure Committee
From: Ben Barnes
Re: Review of Students First Financial Projections

This memo compares the Community College's actual financial performance over the past three years with the system-wide financial projections that were made at the time of the original approval of the Students First plan by the Board of Regents.¹ These original projections were provided in our March 2018 submission to NECHE related to the merger. This review shows that our performance has stayed close to the original 2018 projections even though we were unable to foresee some major external events, like the pandemic.

First, I would like to note that projecting budgets in a large, complex organization is especially challenging because of the powerful external forces that impact our operations and budget. For instance, none of the projections I have seen (or made) foresaw the sudden drop off in enrollment during FY 2021 or the increases in state aid since FY 2019. Now, especially, CSCU must adapt its plans to prioritize reaching the students we have lost during the pandemic, and finding ways to meet the new challenges that they face. So far, as you can see below, we have been able to adapt while remaining within close range of our expected financial performance.

Below is a table showing a comparison of the top-line revenue and expense totals for the college system, as projected to NECHE and actual (figures are all in millions and FY 21 is projected based on our October 2020 budget revisions). As you can see, we are close overall this year, \$10 million below projection on revenue and the same amount over on expenses. Last year we were extremely close on revenue, and about \$10 million below projection on expenses. The variance is less than 2% in every case except revenue in FY 2019, where we outperformed the projection by 3.4%.

Top Line Summary								
	FY 2018		FY 2019		FY 2020		FY 2021	
March 2018 Projection (including implementation of Students First)								
Total Revenue	\$	452.8	\$	457.8	\$	474.5	\$	492.1
Total Expenses	\$	460.2	\$	472.2	\$	482.6	\$	502.6
Actual								
Total Revenue	\$	453.8	\$	473.6	\$	473.9	\$	483.4
Total Expenses	\$	455.0	\$	481.0	\$	477.4	\$	512.2
Variance (actual over or under projection)								
Total Revenue		0.2%		3.4%		-0.1%		-1.8%
Total Expenses		-1.1%		1.9%		-1.1%		1.9%

¹ There was an earlier projection provided to the Board in December 2017 which assumed the merger would be complete in 2019, but early discussions with NECHE led CSCU to extend the implementation to 2023. As such, these are the first detailed projections prepared in relation to the merger.

Note that these figures exclude \$14 million in CARES Act funds which we expect to use to offset losses in FY 21 and also the \$6 million in reserves used for PACT funding this year. The supplemental stimulus funds passed in December are also excluded from this analysis but it will remain available to provide additional financial assistance to our students and to help address any continued revenue pressure from depressed enrollment this spring and next year.

Leaving aside these caveats related to COVID stimulus, it is clear that our projections in 2018 have proved to be reasonable and accurate, in aggregate. Our savings so far – achieved through attrition mostly – have matched our expectations when we started.

Nevertheless, there are some interesting shifts that have occurred within our results in the last few years that are noteworthy.

On the revenue side, there were changes to the structure of state aid starting in FY 2019 that we did not project. Specifically, appropriations were held flat for two years, but a new supplemental fringe support was added to the state budget which today amounts to \$36 million. Combined, we are almost \$30 million higher between our appropriation and fringe benefit support than we had expected. So far in FY 2021 we are more than \$30 million under projection for tuition and fee revenue because of the pandemic. In FY 20, which had a much smaller revenue impact from COVID in the colleges, we were \$6 million below the projection. This is largely because the Regents froze tuition, whereas the projection assumed 2.5% annual increases.

With respect to expenses, we are over our projection overall by \$9.5 million, or 1.9% this year, even though we are under projection in the area of wages and salaries by \$9 million. We were over projection especially in fringes (much of which was offset by the increase state fringe benefit revenue) and OE. The OE is related to IT costs, including some COVID-related costs that will be offset by available federal funds later this

Revenue:

March 2018 Projections (from NECHE Submittal)

	FY 2018	FY 2019	FY 2020	FY 2021
State Appropriations	\$ 152.2	\$ 152.2	\$ 160.1	\$ 168.4
State Fringe Support	\$ 115.8	\$ 118.6	\$ 125.1	\$ 132.0
Tuition & Fees	\$ 179.1	\$ 181.3	\$ 183.6	\$ 185.9
Other Revenues	\$ 5.8	\$ 5.8	\$ 5.8	\$ 5.8
Total Revenue	\$ 452.8	\$ 457.8	\$ 474.5	\$ 492.1

Actual

State Appropriations	\$ 152.1	\$ 148.6	\$ 149.3	\$ 157.0
State Fringe Support	\$ 113.8	\$ 140.9	\$ 148.1	\$ 170.9
Tuition & Fees	\$ 182.9	\$ 183.8	\$ 177.6	\$ 155.2
Other Revenues	\$ 5.0	\$ 0.3	\$ (1.0)	\$ 0.3
Total Revenue	\$ 453.8	\$ 473.6	\$ 473.9	\$ 483.4

How far off were we?

State Appropriations	\$ (0.1)	\$ (3.6)	\$ (10.8)	\$ (11.4)
State Fringe Support	\$ (2.0)	\$ 22.3	\$ 23.0	\$ 38.8
Tuition & Fees	\$ 3.8	\$ 2.5	\$ (6.0)	\$ (30.6)
Other Revenues	\$ (0.8)	\$ (5.5)	\$ (6.8)	\$ (5.4)
Total Revenue	\$ 1.0	\$ 15.8	\$ (0.6)	\$ (8.6)
Percent Variance	0.2%	3.4%	-0.1%	-1.8%

Expenses

March 2018 Projections (includes Students First Implementation)

	FY 2018	FY 2019	FY 2020	FY 2021
Salaries/Wages	\$ 240.1	\$ 247.1	\$ 249.2	\$ 260.9
Fringe Benefits	\$ 146.6	\$ 150.3	\$ 158.5	\$ 167.3
Institutional Aid / waivers	\$ 23.6	\$ 23.9	\$ 24.2	\$ 24.5
Other Expenses	\$ 49.9	\$ 51.0	\$ 50.7	\$ 50.0
Total Expenses	\$ 460.2	\$ 472.2	\$ 482.6	\$ 502.6

Actual

Salaries/Wages	\$ 239.2	\$ 243.6	\$ 243.1	\$ 252.0
Fringe Benefits	\$ 145.3	\$ 164.8	\$ 164.2	\$ 176.5
Institutional Aid / waivers	\$ 22.5	\$ 20.5	\$ 19.8	\$ 18.7
Other Expenses	\$ 48.1	\$ 52.1	\$ 50.3	\$ 65.0
Total Expenses	\$ 455.03	\$ 481.02	\$ 477.37	\$ 512.17

How far off were we?

Salaries/Wages	\$ (0.9)	\$ (3.5)	\$ (6.1)	\$ (8.9)
Fringe Benefits	\$ (1.3)	\$ 14.5	\$ 5.7	\$ 9.3
Institutional Aid / waivers	\$ (1.1)	\$ (3.4)	\$ (4.4)	\$ (5.8)
Other Expenses	\$ (1.8)	\$ 1.2	\$ (0.4)	\$ 15.0
Total Expenses	\$ (5.1)	\$ 8.8	\$ (5.2)	\$ 9.5
Percent Variance	-1.1%	1.9%	-1.1%	1.9%

spring. We have spent less than projected on wages due to a combination of attrition and reduced numbers of adjunct faculty from the reduced enrollment this year. Our Institutional Aid expense has also fallen below projection following tuition and fee revenue.

The net effect of these results has been that the community colleges overall have enjoyed slightly higher reserve levels since March 2018 than were projected at the time. Even now, with the pandemic depleting our enrollment and revenue in FY 21, and \$6 million committed to the PACT program, we are \$6.4 million higher than expected, as shown below.

Connecticut Community Colleges					
Unrestricted Net Position (UNP) - projected and actual					
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 (projected)
Actual (\$millions)	45.7	44.9	40.2	32.6	11.8
3/18 Projection	45.7	38.4	24.0	16.1	5.4
Difference	0.0	6.5	16.2	16.5	6.4

Our results have been consistent with the representations we made to NECHE when our plan was first put in place, notwithstanding some shifts among categories this year that are attributable to the pandemic, our expenses to meet the change in operation it has demanded, and our struggling enrollment.

We have been able to stay on course with our projections for Students First by strategically using attrition and reassignment of existing staff to reduce wage and salary expenses while meeting accreditation standards.

Between October, 2017 and October of 2020, the Community College system has reduced its full-time employee headcount from 2,342 in FY18 to 2,177 in FY21 (down 165 or 7%.) In addition, we moved 46 positions from campus positions into shared services for the fall of 2020, a trend that will grow during this year and next as we transition more campus-based administrative functions to a merged-college or shared-service model.

Community College Full-Time Employees, October of each year				
FY18	FY19	FY20	FY21	18-21 change
2,342	2,266	2,182	2,177	-7%

While our aggregate employment levels are a direct measure of attrition, it can also be evaluated by a review of hiring activity compared to separations (including terminations, retirements and deaths). The table on the next page shows the hiring and termination by fiscal year among all CC employees except faculty,² showing that 153 of our overall drop of 165 full-time employees since 2018 has been among administrators. Most of this has occurred at the campus level.

² This attrition data is based on a database of personnel actions that occurred in each year, and includes hiring, retirements, terminations and deaths among full-time employees, excluding students and faculty. It is useful as a general barometer of attrition, but may not tie to annual expenses because of timing variation and other excluded personnel actions not related to attrition such as salary adjustments, payouts at retirement, and transfers. The data for faculty cannot be used for this purpose because of the manner in which adjunct assignments are recorded in Core-CT.

It is noteworthy that the net attrition reflects hiring of 134 positions, including 113 at campuses. Within the system office, these consist mostly of replacements for retired or otherwise departed employees. Given the retirement trends in state service generally, and in particular as we approach a perceived deadline to retire before the end of FY 2022, we should anticipate the need to continue outside hiring to replace key roles even as we reduce overall headcount as included in the Students First plan.

The hiring within the system office and one college administration has been dwarfed by the number of internal staff transfers with 21 new hires compared to 46 existing employees shifted since 2018. This combination has given the system the ability to fill positions that are critical to carrying out the current campus functions and that are aligned with the planned reorganization of the merged college while still meeting the spending reduction goals of the plan. Most of the transferred employees are now working in positions that provide shared services in areas of back office administration, with more movement expected in the coming year in enrollment management and student affairs

Administrative Attrition						
	HIRES		TERMINATIONS		NET ATTRITION	
	Total Pay (annualized)	#	Total Pay (annualized)	#	Total Pay (annualized)	#
FY 2018	2,204,077	31	6,180,479	75	(3,976,402)	(44)
FY 2019	2,848,696	40	5,784,024	70	(2,935,328)	(30)
FY 2020	2,892,918	37	6,449,429	76	(3,556,510)	(39)
FY 2021 (projected)	2,155,169	26	5,479,866	66	(3,324,697)	(40)
Total	10,100,860	134	23,893,798	287	(13,792,938)	(153)
Campuses only	7,712,289	113	20,577,630	255	(16,265,599)	(144)
System Office	2,388,572	21	3,316,169	32	(1,276,036)	(11)

Over the next two months, my staff and the staff of the new college will provide you with our best projections of the staffing and spending in coming years. We will be able to more accurately factor in the impact of stimulus funds, and will update our projections for next year and the years through the completion of the community college merger. It is unlikely that this effort will be as accurate as the projection we made in 2018, as our expectations about the speed of our enrollment recovery, our attrition rates, and the investments required to meet the student success goals of the Regents remain uncertain.

I continue to believe – based on the available evidence – that our planned approach is the right one. It will best enable us to achieve fiscal sustainability at the same time that we execute our reorganization, expand advisement to meet the Board’s objectives, and find new ways to help our students succeed.

CONNECTICUT STATE COMMUNITY COLLEGE

As the Board of Regents (BOR) recognized in 2017 with the adoption of Students First, Connecticut's Community Colleges have been challenged by fiscal instability, declining enrollments, and unacceptable student outcomes. Central to the Board's action is the merger of the 12 colleges into the Connecticut State Community College, a singly accredited college designed to achieve financial sustainability by providing back-office functions through an efficient, shared services model; and by creating a strong administration that can be effective in enrollment management and improving student success, including implementation of Guided Pathways.

Staffing

Under the revised spending plan, funding for personnel and fringe benefits is \$4.3 million, or 30%, lower than the original board adopted budget. Through prudent fiscal management, and by deferring or delaying staff hiring, the midyear projections for personnel and fringe achieves an additional \$1.9 million in savings, an 18% reduction from the FY 21 revised spending plan.

Connecticut State Community College FY 21 Staffing					
	FY 21 Original Budget	FY 21 Revised Budget	FY 21 Midterm Spending Projection	Reduction of FY 21 Midyear Spending Projection from FY 21 Revised Budget	% Reduction
Personal Services	8,968,881	6,311,887	5,160,847	(1,151,040)	
Fringe Benefits	5,865,696	4,134,286	3,380,355	(753,931)	
	14,834,577	10,446,173	8,541,202	(1,904,971)	-18%

Hiring Plan

It is anticipated 85 staff members will be hired or transferred to the CT State Community College this fiscal year. As of January 31, 2021, 37 positions have been filled, and it is anticipated 48 additional positions will be filled by the end of the fiscal year. Of the 37 staff currently part of the CT State Community College, 30 are management or exempt and 7 are members of bargaining units. It is anticipated that all 48 staff that will be hired or transferred this fiscal year, will be members of a bargaining unit. The positions described here are separate from the positions in payroll, and other finance shared services that have been or will be transferred from campuses this year. Those positions are within the Shared Services Organization, which is budgeted separately from the CT State Community College.

Most of the CT State Community College Staff came from within the CSCU, only six are new to the system and include: the Interim CFO, 2 Regional Presidents, a Regional Workforce Development Officer, a Regional Administrative Assistant, and a Regional Advising Director.

This personnel funding is critical to building the infrastructure at the CT State Community College, aligning the curriculum, and investing in Guided Pathways.

- **Building the Infrastructure**— presently there are 37 staff in the CT State Community College.
 - *Executive staff*— installing the leadership team was an important step in separating the college from the CSCU system office and allowing for growing autonomy and authority of the institution’s leadership and design, and includes:
 - Interim President
 - Interim Provost
 - Interim VP of Finance and Administration, CFO
 - VP of Enrollment Management and Student Affairs
 - *Regional Structure* – 12 staff, with:
 - 3 Regional Presidents
 - 3 Regional Finance Officers
 - 3 Regional Workforce Development Officers
 - 3 Administrative Assistants
 - *Academic Affairs* - 9 staff working on curriculum alignment; and enhancing teaching and learning.
 - *Enrollment Management and Student Affairs*- 9 staff working on student financial aid; enrollment, recruitment, and retention; student success; and student academic information systems.
 - *Guided Pathways* – 3 Regional Advising Directors working on implementing Holistic Case Management Advising.
- **Aligning the Curriculum** – this budget provides over \$400,000 in faculty stipends which is critical to developing a single curriculum for the CT State Community College. The curriculum is being developed by faculty across the state who will, as a part of the alignment process, develop learning outcomes for programs and courses.
- **Investing in Guided Pathways** – funding supports the implementation of a Holistic Case Management Advising model on three campuses. The CT State Community College has already hired three Regional Advising Directors and will hire or transfer 32 staff this year, with all remaining campuses coming onboard in the following two academic years. This begins to fulfill the promise of Students First to improve unacceptable student outcomes with a strong emphasis on addressing the equity gap. Currently, there are 760 students for every full-time professional advisor in the system; by implementing Guided Pathways we will achieve an advising ratio of 250:1. This investment will allow the CSCC to hire:
 - 3 Campus Advising Leads
 - 15 Advisors at Housatonic Community College
 - 9 Advisors at Middlesex Community College
 - 5 Advisors at Northwestern Community College

2/16/21 Finance & Infrastructure Committee

2/18/21 Board of Regents

CT BOARD OF REGENTS FOR HIGHER EDUCATION

RESOLUTION

concerning

Acceptance of FY21 Mid-Year Projections

February 18, 2021

RESOLVED: That the Board of Regents for Higher Education accept the FY 2020-2021 Mid-Year Projections as presented on February 18, 2021.

A True Copy:

Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ACTION ITEM**FY 2021 Mid-Year Budget Review**

FY 2021 continues to be a challenging year for CSU. Financial and enrollment data for the spring semester show continued weakness in enrollment and residence hall occupancy driving further reductions in revenue. In addition, the latest projections show that some other areas are also adding to revenue weakness: growing student receivables driving bad debt expense in the colleges and reduced on-campus operations leading to stark drop-off in other revenue from activities like bookstore sales, food service and room rentals.

CSU institutions have responded with spending restraint, including reduced personal services expenses based on the hiring freeze and effective use of federal funds to defray COVID-related other expenses. For the universities, this spending restraint has exceeded revenue deterioration, leading to a \$16 million improvement in operating results. The colleges' spending

State Universities					
Expenditure Plan General & Operating Funds					
FY21 Projection, FY21 Revised Budget and FY20 Actual					
Account Name	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Total Revenue	725,183,718	719,900,733	703,999,168	(15,901,565)	-2.2%
Total Expenditures	702,454,420	750,607,249	727,307,686	(23,299,563)	-3.1%
Total Transfers, Additional Funds and Commitment	(33,410,553)	(21,967,863)	(13,043,452)	8,924,411	-40.6%
WCSU Foundation Reserves - Tuition Offset	1,086,458	245,004	245,004	-	0.0%
Net Change	(9,594,797)	(52,429,375)	(36,106,966)	16,322,409	-31.1%
<i>Note:</i>					
* HEERF II Institutional funds are not included in the FY21 Projection					

Community Colleges					
Expenditure Plan General & Operating Funds					
FY21 Projection, FY21 Revised Budget and FY20 Actual					
Account Name	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Total Revenue	473,948,927	483,446,776	470,463,506	(12,983,270)	-2.7%
Total Expenditures	477,362,385	512,167,762	499,851,814	(12,315,948)	-2.4%
Total Transfers, Additional Funds and Commitments	-	15,277,416	13,355,695	(1,921,720)	-12.6%
Use of Unrestricted Reserves for PACT Program	-	(3,000,000)	(6,000,000)	(3,000,000)	100.0%
CCC System-wide Additional Reductions	-	-	-	-	NA
Net Change	(3,413,457)	(16,443,570)	(22,032,612)	(5,589,042)	34.0%
<i>Notes:</i>					
(1) HEERF II Institutional funds are not included in the FY21 Projection					

Charter Oak State College					
Expenditure Plan General & Operating Funds					
FY21 Projection, FY21 Budget and FY20 Actual					
Account Name	FY20 Actual	FY21 Budget	FY21 Projection	FY21 Proj vs Budget Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Total Revenue	18,065,710	18,247,785	18,340,607	92,822	0.50%
Total Expenditures	16,834,848	18,260,993	18,458,242	197,249	1.10%
Net Change	1,230,862	(13,208)	(117,635)	(104,427)	790.60%

has also been reduced by actions at each campus, but revenue losses have continued to outpace austerity, and their deficit has grown from \$16 million to \$22 million. Charter Oak is projecting an increase in their deficit to \$118,000 reflecting mostly their increased marketing expense as they have worked to grow enrollment during this challenging year.

These results do not directly reflect the impact of additional funds provided by the federal government under the Higher Education Emergency Relief Fund, but do reflect the first round of relief under this program in 2020. In FY 2021, we received federal Coronavirus Relief Funds from the state to reimburse us for FY 20 expenses totaling \$5.1 million (\$4 million for the universities and \$1.1 million for the colleges) plus \$11.8 million for room and board refunds at the universities. Because they were reimbursed to CSCU after July 1, those reimbursements appear as transfers in in FY 21. In addition, the state has reimbursed us for \$19.6 million of FY 21 expenditures (\$12.5 m for the universities and \$7.1 m at the colleges). These one-time COVID-related and public safety expenses have been moved to out of our E&G operating funds, these have been coded directly to the established grant fund, and are not reflected in this report. The new round of funding, called HEERF II funds have not yet been expended and are shown in the table below:

<u>Institution Name</u>	New Allocation as of 1/14/21 per https://www2.ed.gov/about/officers/list/open/heerf/institutional.html	Minimum Amount for Student Grants	Maximum Amount for Institutional Aid
Asnuntuck	2,735,540	607,719	2,127,821
Capital	5,110,446	1,016,011	4,094,435
Gateway	9,850,045	2,148,362	7,701,683
Housatonic	7,936,666	1,725,435	6,211,231
Manchester	7,524,805	1,617,601	5,907,204
Middlesex	2,987,020	661,690	2,325,330
Norwalk	6,885,402	1,594,831	5,290,571
Naugatuck Valley	8,536,320	1,909,764	6,626,556
Northwestern	1,431,434	301,133	1,130,301
Quinebaug	2,015,443	444,524	1,570,919
Three Rivers	5,525,543	1,126,615	4,398,928
Tunxis	<u>5,023,592</u>	<u>1,092,753</u>	<u>3,930,839</u>
Total CCC	\$65,562,256	\$14,246,438	\$51,315,818
 Charter Oak State College	 <u>\$284,861</u>	 <u>\$284,861</u>	 <u>\$0</u>
 Central	 14,879,577	 4,504,507	 10,375,070
Eastern	7,060,353	2,216,863	4,843,490
Southern	13,594,612	4,195,084	9,399,528
Western	<u>7,148,969</u>	<u>2,128,197</u>	<u>5,020,772</u>
Total CSU	\$42,683,511	\$13,044,651	\$29,638,860
 GRAND TOTAL CSCU	 <u><u>\$108,530,628</u></u>	 <u><u>\$27,575,950</u></u>	 <u><u>\$80,954,678</u></u>

In general, all of the CSU institutions are planning to make student financial assistance payments in March 2021 based on the amount designated under the law to be used for that purpose. Charter Oak, which has received HEERF funding for the first time, is required to use all of its allocation for student financial assistance. Also this spring the colleges and universities will draw down funding from the Institutional Aid funds to replace lost revenue due to COVID. In the cases of the universities and Charter Oak, we expect these activities will fully utilize available funds. The colleges will still have approximately \$20 million in funding available after these activities on June 30, 2021. These funds will be used for a combination of student financial assistance and revenue replacement in the fall of this year.

The table below summarizes the impact of current year operations and anticipated use of new federal funding on system reserves. It is notable that even after utilizing all available HEERF II funds the universities will still see a decline in reserves. The colleges will have some funds remaining that can be used for supplemental student financial assistance or for institutional assistance in compliance with the rules of the federal program. All of Charter Oak's funds must be used for student financial assistance because they are an on-line institution.

Projected Reserves	CSUs	CCs	COSC
Audited Reserves as of 6/30/2020*	118,628,150	32,647,687	5,996,432
Mid-year projected results for FY 2021**	(36,106,966)	(22,032,612)	(117,635)
HEERF II funds for lost revenue replacement (preliminary)	29,638,860	27,995,881	-
Projected Reserves at 6/30/21	112,160,044	38,610,956	5,878,797
Additional HEERF II funds not included above			
HEERF I funds for student financial assistance, awarded during 2020	13,044,651	14,246,438	
HEERF II funds for student financial assistance, Spring 2021	13,044,651	14,246,438	284,861
Additional HEERF II funds available for supplemental student assistance or future lost revenue replacement in FY 22	-	23,319,937	-
* Reserves include designated and undesignated portions			
** Includes HEERF I, CRF contributions through 12/31/2020			

Connecticut State Universities

FY 2021 Mid-Year Spending Plans

The Connecticut State University system is projecting at 2021 Mid-Year Spending Plan review revenues of \$704 million a 2.2% decline from revised Spending Plan, supporting expenditures of \$560 million resulting in an anticipated drawdown of reserves totaling \$36.1million.

Central Connecticut State University

Assuming the University can fully utilize the \$10.4M in Higher Education Emergency Relief Fund (HEERF) II Institutional portion in FY21 and the unreimbursed COVID expenses do not exceed \$2.9M, the University is projecting a balanced budget. The University has implemented the following reductions to achieve a balanced budget:

	Reduction Plan 1	Reduction Plan 2	Reduction Plan 3	Total
Description	(6/2020)	(9/2020)	(10/2020 -after BOR approved spending plan)	
PS/PTL	\$4,590,243	\$85,316	\$647,039	\$5,322,598
Fringe	\$3,016,642	\$37,190	\$7,675	\$3,061,507
DPS/OE/OT	\$2,460,505	\$966,566	\$1,941,372	\$5,368,443
Total	\$10,067,390	\$1,089,072	\$2,596,086	\$13,752,548

Revenue

The University is projecting a revenue reduction of \$5M compared with the Revised Spending Plan approved by the BOR in October 2020. The spring revenue shortfall is primarily the result of the following:

- ❖ Projected FT enrollment of 6,269 compared with 6,646, resulting in an estimated shortfall of 377 or 5.67%.
- ❖ Projected PT credit hours 20,068 compared with 19,354, resulting in an estimated increase of 714 credit hours or 3.69%.

- ❖ Projected housing occupancy of 700 for this spring compared with our spending plan estimate of 905, resulting in an estimated revenue shortfall for housing and food service of 22.65%.

Expenses

The Mid Year update reflects the 3 reduction plans implemented which in total resulted in \$5.3M in Personal Services and Part-Time Lecturer savings and fringe benefits of \$3.1M. In reduction plan 1, the University had eliminated 46 positions prior to the September revision. The University continues to have a conservative approach to filling positions across each division. The University is only hiring positions which are critical to address the needs of students, accreditation, and contractual requirements. Additional personal services savings of \$2.7M is a result of delayed hiring and \$1.048M Public Safety funds received as COVID Relief.

Offsetting the personal services savings:

- ❖ Higher than projected medical costs. Guidance provided before the spending plan was submitted suggested a reduction of 5% in costs, however, the actual rates increased by 5% over last year, creating an unfavorable variance of \$1.34M.
- ❖ Increase in accrued vacation and sick expenses of \$300K due to higher than budgeted retirements.

The University has implemented reductions of \$5.3M in discretionary personal services and other expense as noted above. These reductions have had an impact across each department on campus including student facing and support departments such as the student center, recreation center and the library. Although we have tried to minimize the impact to students, unfortunately we have had to reduce hours and in some cases the availability of services like library subscriptions or academic materials.

The University has taken actions to right size our dining program to meet the demand of students including but not limited to closing one of our residential dining halls and a retail outlet on campus. The University has reduced the expense by \$3M to reflect the impact of these changes.

The mid-year update includes \$2.9M in unreimbursed COVID-related expenses, which are largely included in the other expense category.

Risks to the University

The University is concerned about the additional operating costs associated with implementing measures to protect the campus community and to what extent these extraordinary and unprecedented costs will be reimbursed.

There continues to be extraordinary risk to the University if the residence halls are closed as well as the ramping up of occupancy in the fall of 2021. It is important to note that the revenue derived from these operations cover variable and fixed costs (i.e. overhead, debt service) which cannot be reduced or fully eliminated when the revenue stream is impacted. The University is working on a plan to attract students which will involve the evaluation of all aspects of residence life including the dining program.

The University continues to be concerned about the long-term implications of the \$13.8M reduction plan for current and future students. Included in the reduction plan are the elimination of 20 faculty positions, 10% reduction in peer tutors, reduction in library resources, and a reduction of funding that supports recruitment and student success endeavors.

Eastern Connecticut State University

2019-20 Actual vs. Budget

The net results for FY 2020 of \$1.9 million represents a deficit of less than 1.4% of the total revenue for the year. This compares to a \$1.8 million use of reserves in the original budget which was equal to 1.2% of budgeted revenue. The slightly less favorable variance of \$0.1 million reflects lower than budgeted personal services and fringe benefits of \$5.7 million, lower other expenses of \$4.6 million and lower transfers for debt service of \$0.4 million. The favorable expenditure variances were offset by the lower than budgeted revenues of \$10.8 million.

The revenue decrease of \$10.8 million reflects lower tuition and fees of \$1.8 million, lower state appropriations and fringe benefits paid by state of \$1.7 million, lower housing revenues of \$5.5 million, and lower food services of \$1.7 million.

The decrease in tuition and fees reflects the 5% experienced enrollment decrease. The lower fringe benefit paid by state reflects the net of lower recovery percentage experienced when compared to the budget. The lower housing and food service revenues are the result of a 4%

occupancy decrease and refunds issued in the amount of \$6.5 million when the residence halls were closed in March 2020 due to the Covid virus.

Personnel services reflects the combined impact of fewer full time staff for savings of \$0.8 million, lower total part time labor of \$0.8 million, and lower fringe benefit expenses of \$3.9 million. The savings in full time personnel services reflect several positions that were filled later than expected or remained open at the end of the year. Fringe benefit expenses are a combination of lower than budgeted actual rates combined with the impact of positions remaining unfilled when compared to budget.

Other expenses were favorable \$4.6 million primarily due to decreased utilities of \$1.4 million, receipt of \$1.7 million in HEERF funds to offset covid expenses, and a decrease of \$1.1 million in food service contract payments due to early closure of dining hall.

Transfers for debt service were lower than budget reflecting slightly lower enrollment and savings from SCRF interest earned on the cash held for south residential village and parking garage debt service. In the original budget we projected a use of \$1.8 million of reserves for the year and were not able to fund the required Auxiliary Renewal and Replacement.

FY 2021 Current vs. FY 2021 Budget

Utilizing our official third week fall enrollment and anticipated spring enrollment, we have revised our projection for FY 2021 to require a \$3.7 million use of reserves, this new projection is \$7.4 million lower than our revised budget submitted in September.

Overall enrollment is projected to decline 10% and as a result our projected revenue is now \$2.3 million below budget primarily in the area of tuition and fees of \$1.7 million, housing \$0.4 million, and food service \$0.3 million.

Total full time personnel services is \$0.7 million lower than budgeted to reflect the Corona Relief Funds (CRF) reimbursement for public safety costs related to Covid-19. We expect significant savings in part-time positions of \$1.3 million and overtime of \$0.5 million.

Other expenses are projected to be \$3.8 million lower than budget reflecting the savings identified in each division, the balance of the HEERF funds received in FY 2021 of \$0.5 million, anticipated savings of \$0.4 million in utilities, and savings of \$0.5 million in institutional financial aid. Approved FY 2021 covid expenses of \$0.8 have been reclassified from the operating funds to the recently received Corona Relief Funds (CRF).

The transfers include the approved CRF allocation for FY 2020 covid expenses of \$0.4 million and for the balance of the spring 2020 housing and food service refunds of \$4.4 million.

Overall, we project a decrease of \$7.4 million in use of reserves for a total \$3.7 million use of reserves representing 2.9% of total revenue. We believe this projection may improve with funds from the recently passed CRRSAA: Higher Education Emergency Relief Fund (HEERF II).

It is important to understand our University remains on strong financial footing and we will use reserves as necessary to maintain the level of support required to meet the needs of our students, faculty, and staff. We continue to make every effort not to directly impact our student population with cost saving measures. Unfortunately, the impact of fewer student worker positions available under current operating conditions is not avoidable.

Southern Connecticut State University

Southern's year-end FY21 deficit was projected to be \$18.7 million at the end of the first quarter, 2020. This was 8.4% of its total budget. Southern now anticipates a reduction in its projected year end deficit to \$12.4 million, or 5.7%. This reduction does not reflect the recent award of \$9.4 million in federal HEERF2 funds that, if applied, would reduce the deficit further, to \$2.9 million, or 1.4%.

A summary of key changes in revenue and expenses follows, as does a statement regarding further budgetary risks as we move to the end of the fiscal year.

Revenue Changes

Southern's revenue is projected to have an unfavorable variance of \$3.3 million, with significant contributors to the variance as follows:

In the aggregate, an 8% enrollment decline was projected in Spring 2021, and while that did appear to be the case, we do note that undergraduate full-time enrollment saw a greater decline; to over 10%.

Housing occupancy, which was also budgeted for an additional decline of 8% from Fall occupancy rates of 52%, is slightly better than target; at 46%. A typical Spring occupancy would be well over 80%, however. Dining revenue is down as well, due to diminished housing occupancy and the expectation that online classes will most certainly reduce campus overall commuter population. Food service revenues are down 46% from Spring 2020 and 18.2% from Fall 2020.

The largest reduction in revenue, was from the items that comprise "All Other Revenue", mostly due to a lack of in-person activity on campus, like theater ticket purchases, Bookstore commissions, the proceeds from pouring rights, etc.

Expense Changes

Expenses are projected to be \$5.5 million less than the October 2020 numbers mostly caused by the following:

Full time salary savings are largely the result of a one-time reimbursement of public safety costs related to the COVID virus. This was tempered by the fact that we did not achieve all of our aggressive turnover savings projection.

We also missed our projection on the teaching lecturer budget, in part due to very successful summer and winter sessions that were 100% on line. We are currently looking at how the miss on adjunct expenses can be remediated for the future.

Substantial savings, over \$1 million, in other part-time, particularly in Student Labor, is notable.

Over \$6 million in Other Expense savings, including substantial expense reductions in residence life and dining, and reimbursement of some COVID related expenses, are included in the number. The bulk of the savings are from having significantly fewer faculty staff and students on campus.

Budget Risks

While enrollment and housing occupancy are now known within material limits and the effect of certain budget reductions can be taken into effect, a substantial part of the remediation of this shortfall was due to one-time reimbursements of COVID expenses and federal grants. These infusions will likely not reoccur.

However, to the extent that our planned draw on reserves to balance the budget is reduced, we've achieved a positive development.

The October budget posited that there would be 18 faculty hires for the 21-22 fiscal year, but in an example of what must happen moving forward, to better match funding, revenue, and enrollment to expenses, only 10 positions moved to search. This will ultimately bring the total full-time faculty to a number more compatible with what appears to be ever decreasing enrollment.

Western Connecticut State University

On 9/21/20, Western projected an FY21 deficit of -\$10.25M, driven by Covid-19 related circumstances, such as the three-week delayed opening specific to our location in Danbury. As of 1/29/21, the Mid-Year projection is revised to reflect an expected deficit of -\$9.79M, driven by an additional loss of spring 2021 revenue in the amount of \$4.91M. Had it not been for the additional \$4.75M expense reduction implemented at the university, the deficit would have exceeded -\$13M. Under the CRRSAA, Western has been awarded an additional federal Covid-19 relief institutional grant of about \$5M that can be applied toward revenue loss. Once applied, ceteris paribus, we would expect our deficit to drop from the projected -\$9.79M to about -\$4.79M.

Budget Risks

Our operating reserve is \$251,933, well below recommended amounts. WCSU continues to implement measures to protect our campus community. We are monitoring any additional operating costs that might present itself due to the uncertainty associated with Covid-19, and the impact of the double digit positivity rate in Danbury. We will continue to address these issues via ongoing dialogues with the system CFO, and we remain hopeful that assistance will be provided to address the aforementioned concerns. Below are some key drivers that impacted our projected revenue and expenses.

Total Revenue

Revenue projection dropped from \$127.37M to \$122.45M, a deficit of -3.86% (-\$4.91). Some key factors impacting revenue increases/-decreases are as follows:

- Tuition & Fees: at \$57.18M, tuition & fees are projected to yield a decrease of -3.8% over prior FY21 projection of \$59.43M.
- Full-Time Enrollment: projected at 3,599 for spring, but expected at 3,446 (a decrease of 153 students leading to a -2.34% loss in revenue).
- Part-Time Undergrad Tuition: experienced a loss in revenue of about -4.79%, driven by a 445 decrease in credit hours.
- Room & Board: a combined loss of -7.41% is projected, driven by a decrease of about 84 students over previous projection.

Total Expenses

Total operating expenditures decreased by -3.59%, from \$132.3M to \$127.54M (-\$4.75M). Significant expense reductions that were made include some of the following areas: Full-time personal services (-\$372K), Utilities (-\$430K), Lecturers (-\$592K), Student Labor (-\$259K), Overtime (-\$424K), and decreases in other operating expense cost centers.

CONNECTICUT COMMUNITY COLLEGES

Northwest Region

Revenue

The COVID-19 pandemic continued to exert significant downward pressure on revenue for colleges in the North-West Region (NWR). In total, the NWR's mid-year revenue projection was reduced by 2.4%, or approximately \$3.2 million, from what was presented as a revised figure to the Board of Regents in October 2020.

The pandemic has reduced enrollment and associated tuition and fee revenues for the spring, continuing the sharp declines observed in the fall 2020. Despite the best efforts of personnel at the colleges to reverse the downward trend, the mid-year budget projects tuition and fee revenue will decline by a further 4.5%, or approximately \$2 million less than that which was projected in the October revision.

The "all other revenue" category also contributed significantly to the overall reduction in projected revenue. First, the pandemic put significant downward pressure on revenue items that depend on the colleges being open to the public (e.g. room rentals, cafeteria commissions, etc.) typical student enrollment levels (e.g. bookstore commissions), or on factors associated with the overall health of the broader economy (e.g. income earned as interest on short-term state investments).

A second significant factor was the colleges' allowances for doubtful accounts (ADA). Sufficiently budgeting for ADA mitigates risk associated with student accounts receivables (i.e. past-due balances) that mature to uncollectible debt after one calendar year and subsequently manifest as an expense in college operating budgets. Since the outset of the pandemic, the community colleges, including those in the NWR, have sought to lessen the financial burden of higher education on students, including allowing students to enter into longer payment plans, the suspension of intercepting past due balances via state tax returns and delaying/reducing the practice of dropping students from course rosters due to non-payment of their respective bill(s). Although these practices have been undertaken with the best interest of community college students in mind, one of their ancillary impacts has been a concerning increase in student accounts receivable. To guard against this budgetary risk, the colleges in the NWR all significantly increased their respective ADA's. A full regional accounting of changes made to individual items within the "all other revenue category" can be found below:

Description	FY20 Actual	FY21 Revised Budget	FY21 Mid Year
Room rentals	\$220,263.00	\$172,742.00	\$108,579.00
Interest Income	\$299,787.63	\$166,965.00	\$47,339.36
Bookstore Commissions	\$359,476.08	\$279,189.00	\$271,669.17
Allowance for doubtful Accts Adjustment	(\$1,128,448.21)	(\$100,000.00)	(\$1,634,571.00)
Other	\$7,638.50	\$73,256.00	(\$40,472.00)
TOTAL OTHER REVENUE	(\$241,283.00)	\$592,152.00	(\$1,247,455.47)

In addition to those revenue changes previously outlined, the NWR also benefitted from recalculation of operating fund fringe benefits. The NWR's allocation increased by 8.2%, or just under \$600K, although it should be noted that that increase was not distributed equally among the colleges.

Personnel/fringe benefit Expenditures

Colleges in the NWR were able to reduce overall projected personnel expenditures by 1.3%, or approximately \$1.5 million, in the interim between the revised October submission and the current mid-year projection. These savings were achieved via the implementation of a region-wide hiring freeze, reductions to part-time staff, downwardly driven enrollment and course-modality associated reductions to student labor costs, as well as overtime expenditures. There were also significant reductions to personnel costs associated with lower enrollment levels, such as those budgeted for part-time and non-credit lecturers.

Other Expenses

Operating expenditures incurred in other areas of the colleges were also projected to be reduced by 3.1% when compared to the revised budget figures. This included a downward revision of statutorily required financial aid resources (i.e. this amount is tied via flat percentage to tuition/enrollment and is typically revised accordingly given changes, upward or downward, in those projections/trends). Additionally, sparsely populated campuses resulted in downward projections relative to utility expenditures. Lastly, various operating costs associated with campuses accustomed to hosting the majority of both its employees and students on ground as opposed to online (e.g. office supplies, travel costs/reimbursements, departmental budgets, etc.) continued to trend downward compared to revised projections.

Budget Risk

The North-West Region's aggregated mid-year budget submission currently projects a deficit of approximately \$2.6 million. This represents an increase from the \$1.6 million budget deficit that was projected as part of the revised October submission. One of the most significant drivers of this increase in projected deficit was the aforementioned \$1.5 million revision to the allowance for doubtful accounts.

Several risk factors remain relative to maintaining the current position for both the balance of the fiscal year and beyond. They include, but are not necessarily limited to, the following items:

- The NWR currently projects approximately \$8 million in federal stimulus funding as a replacement for lost revenue in the current mid-year projection. Without this one-time cash infusion, the region's aggregated budget deficit would stand at approximately \$10.4 million rather than \$2.6 million. Alternate sources of revenue (e.g. increases to tuition/fees, additional legislative appropriation, etc.) will need to be identified to avoid significant structural and longer term risk factors
- Accelerating student account receivables in the current year pose significant risk to subsequent fiscal year operating budgets given their impending maturity into doubtful account expenses
- Operating expenses at the college are likely being artificially depressed by factors related to the temporary conditions brought about by the COVID-19 pandemic. As campuses re-open and increase on-ground course offerings in line with historical levels, it's expected that associated operating expenses (e.g. utility costs, office supplies, departmental costs, etc.) will rebound and increase accordingly
- COVID-19 remains an obvious risk factor in that until the pandemic fully abates, there will remain significant volatility regarding the projection/realization of various revenue streams. For FY21, significant revenue sources remain susceptible to downward pressure should conditions related to the pandemic worsen (e.g. contracted business & industry revenue, non-credit fee collection, etc.)

Capital-East Region

Revenue

The Capital-East Region was not immune to the continued enrollment decline seen across the system. The Region, consisting of Capital Community College, Manchester Community College, Middlesex Community College, Quinebaug Valley Community College, and Three Rivers Community College, is projecting an additional decrease in revenue of approximately \$4.5M.

Enrollment decline is the most prevalent factor with regard to the reduction of revenue. In the projection presented in the fall, each of the five colleges saw a sharp decline in tuition and fee revenue and responded accordingly by downwardly adjusting the spring enrollment assumptions using that same percentage of change. Despite the considerable efforts to improve enrollment, most colleges experienced another semester of accumulated loss. Manchester Community College had the sharpest enrollment decline in the fall but they were the only college in the region that was able to maintain their enrollment levels without further decline in the Spring semester. The other four colleges in the region are experiencing an additional 1-2% of FTE loss resulting a regional decrease of \$2.9M in tuition and fee revenue.

Another significant contributor to the reduction in revenue was in changes in “All Other Revenue”. The pandemic has drastically changed the ways colleges can operate in person and in turn, earn additional revenue. Colleges saw reductions in, and sometimes complete elimination of, rental income and commissions from bookstores and cafeterias. With huge drops in the State’s Short Term Investment Fund interest rates, interest income has also been reduced. While all of these factors contributed to the change in All Other Revenue the most substantial change came from the adjustment for the Allowance for Doubtful Accounts.

Changes in All Other Revenue			
Description	FY20 Actual	FY21 Revised Budget	FY21 Mid Year
Room rentals	13,844	9,500	-
Interest Income	751,683	470,500	243,616
Bookstore Commissions	469,218	395,213	333,688
Allow for Doubtful Accts Adjustment	(1,741,460)	(700,000)	(1,743,504)
Other	390,599	375,137	56,660
TOTAL OTHER REVENUE	(116,116)	550,350	(1,109,540)

Since the pandemic began last March, the colleges have implemented changes, such as extending payment plans, delaying collection measures, and suspending tax intercepts, to help ease the financial burden COVID has caused students. These changes have led to increases in accounts receivable balances in both FY20 and FY21. The Capital-East Region saw the annual adjustment for the Allowance for Doubtful Accounts grow from \$417K in FY19 to \$1.7M in FY20 and after careful calculation it was determined that the adjustment for FY21 would be approximately the same causing us to increase the projected adjustment by \$1M.

Other changes in revenue are attributed to minor fluctuations in Statutory Waivers and changes in the distribution of the OF Fringe Benefits Paid by State.

Personnel/fringe benefit Expenditures

The most recent analysis of salary and fringe expense in the Capital East Region projects a regional savings of \$2.9M. The implementation of the hiring freeze coupled with strategic planning on campuses for vacancies and delays in hiring, have proven effective in achieving savings at each college. Reduced enrollment has created savings in Temporary Part Time, Part Time Lecturer, and Non Credit Lecturer expenses and the hybrid campus environment has generated savings in Student Labor. Several colleges within the Region are experiencing savings from unanticipated retirements but those savings are reduced by the retirement payouts captured in the increase of “All Other Personnel Services”.

Fringe rates are consistent with previous estimates showing only minor increases with an average rate increase of 1.5%. The application of the adjusted fringe rates to the reduced personnel expenses nets to regional savings in fringe expense of \$574K.

Other Expenses

The colleges in the Capital-East Region are continuing to capture savings in operating expenses due to the current hybrid environment. All five colleges are projecting additional savings in “All Other Expenses” reducing expenditures by a total of \$978K. These savings are attributed to using COVID Relief Funding for eligible expenses including an additional supplement to offset public safety expenses, the elimination of travel, and by limiting on-campus activity as we continue to minimize in person interaction and maintain social distance protocols in line with the State’s guidance.

In reviewing other expenses, colleges captured additional savings in utility estimates and also ensured the projections for Institutional Aid and Waivers were in alignment with the enrollment reductions seen across both semesters, making adjustments as necessary. In total, the Region anticipates a reduction in Other Expenses of \$1.3M.

Budget risk

As a region, Capital-East was able to maintain its fiscal position using cost savings and strategic hiring decisions to compensate for the reductions in revenue. While colleges within the region saw fluctuations to their bottom line, the majority mirror the adjustments made to the distribution of the OF Fringe Benefits Paid by State.

While the region is fortunate to be able to maintain its fiscal position in FY21 and not further rely on reserves to compensate for the decreased revenues, it was only able to do so by utilizing short-term strategies that may not be available beyond this year.

- Colleges across the system used special funding such as COVID Relief Funds provided by OPM and the infusion of CARES Act Institutional Funds to reduce expense and offset lost revenue. This special funding is limited and colleges expect the additional savings in operating expense to deplete as we transition back on-campus learning.
- The changes in accounts receivables in FY20 and FY21 are presumed to be in response to the temporary changes made to help students with financial burden caused by the pandemic. While the impact on Doubtful Accounts and Revenue is likely temporary, colleges need to implement strategies to reduce the balances to prevent this from further impeding revenues.
- Vacancy management and delayed hiring strategies have created short-term savings but will need to be re-evaluated as the colleges return to their new normal to prevent any possible negative impact to campus operations or student success.

Shoreline West Region

Revenue

The Shoreline West region continues to face budgetary pressures related to the continuation of the pandemic. The region consists of three large urban campuses that have student populations

that have been disproportionately affected by COVID 19 economic challenges. Many students do not like the online modality and do not feel they can be successful. All three colleges have gone to great lengths to reach out to students with support services, provide technology through laptop distributions, and provide late start course offerings. However, enrollment continues to decline at all three colleges creating further revenue reductions. The midyear spending plan reflects further revenue reductions of \$2,482,111 for the region.

- Spring Enrollment as of the first day of spring term (January 22nd) was down by 24% at Norwalk, 25% at Housatonic and 18% at Gateway. Enrollment has improved during the spring add/drop period however the NP (non-participation) process has yet to be run. Both of these factors were considerations in revenue projections in the mid-year spending plan.
- Additional tuition and fee losses for the region totaled \$2,884,949 from adjusted budget to midyear spending plan.
 - Gateway \$1,085,364 additional tuition and fee loss from adjusted budget
 - Housatonic \$478,607 additional tuition and fee loss from adjusted budget
 - Norwalk \$1,320,978 additional tuition and fee loss from adjusted budget

During the midyear spending plan process a review of the allowance for doubtful accounts was done for all colleges. The allowance is adjusted each fiscal year in June to capture accounts receivable aged one year and prior. It was determined that a substantial adjustment to the other revenue category was needed by the colleges to properly record the additional allowance for doubtful accounts. All colleges have seen an uptick of student balance accounts receivable the last few years. The other revenue category was further adjusted for declining interest income and declining bookstore commissions. The student accounts receivable balances are expected to grow even further in FY22 as the economic impact of the pandemic results in even more students unable to pay FY21 tuition and fee balances. While we have relaxed our payment policy of dropping for non-payment for Fall 2020 and Spring 2021 this has left colleges with significant Accounts Receivable balances for the Fall term and spring terms that will need to be part of the allowance for doubtful accounts in FY22 if a solution is not identified.

- The adjustment for doubtful accounts on the midyear spending plan was \$500,000 for Gateway (who had already budgeted \$500,000), \$787,000 for Housatonic and \$250,000 for Norwalk Community College.
- Offsets to the allowance for doubtful accounts were adjusted for expected collections from the tax intercept program which yields collection of outstanding balances in the spring term as part of tax filing season.
- Bookstore commission losses from adjusted budget were \$63,000 for Housatonic, \$30,000 for Norwalk, and \$45,000 for Gateway. Bookstore commission are trending at 50% of FY20 actual for all schools.
- Interest income has declined significantly at all colleges in FY21. Housatonic interest income is flat to revised budgeted while Gateway and Norwalk are showing interest income losses of \$30,000 and \$50,000 respectively.

The pandemic has significantly impacted college child lab school operations. The lab schools must operate at reduced capacity due to COVID and many families have not enrolled this academic year due to COVID concerns. Loss of child lab school revenue in the region is \$177,000. Gateway is projecting additional revenue declines of \$50,000 from adjusted budget, Norwalk \$62,000 decline from adjusted budget and Housatonic \$65,000 from adjusted budget.

Personnel/fringe benefit Expenditures

The midyear spending plan for Shoreline West reflects substantial personnel savings that were a result of the hiring freeze implementation, many unanticipated retirements, lower part time lecturer and non-credit lecturer costs due to reduced sections as a result of lower enrollment, and much lower student worker expenses due to on campus work requirements for those positions. Total personnel savings for the region were \$2,813,774 in salaries and \$1,834,248 in corresponding fringe benefit cost.

- Gateway savings: \$1,388,450 salary and \$1,078,103 in fringe benefit savings
- Housatonic: \$40,864 increase in salary and \$6,314 increase in fringe benefit cost due to budgeted and approved replacement position costs.
- Norwalk savings: \$1,466,188 salary and \$762,459 in fringe benefit savings

Other Expenses

The mid-year spending plan captures substantial reductions to operating expenses planned for in the adjusted budget as well as additional savings in operational costs.

- Support from OPM CARES funds for public safety have helped support further operating expense reductions by a total of \$1,491,936 for the region.
- All colleges have eliminated travel expenditures and budgeted mileage reimbursements.
- Gateway was able to drastically reduce the cost of lab supplies in the fall term by moving lab sections online using Labster simulation software.
- By delivering courses online, reductions to copier costs and paper are being realized at all campuses.

Operating expenses were reduced by \$2,222,282 regionally inclusive of the public safety funds.

Budget risk

The Shoreline West is projecting a \$9,233,284 budget deficit. The mid-year spending plan projects an improvement of deficits by \$4,221,453 from the adjusted budget. The region has been fortunate to have had some positive developments that offset and minimized the impact of the budget cuts to date. However, many of these strategies are one-time tactics that will either not be available to us in the future or may go away once we return to on-ground operations. Moving forward without them will bring significant challenges and in most cases those costs will need to be returned to the FY22 budget. Critical to college and student success is our ability to schedule classes and support instruction on campuses. Leaving positions

vacant, deferring hiring and reducing student support services will impact our student success and our good standing with NECHE.

2/16/21 Finance & Infrastructure Committee

2/18/21 Board of Regents

CONNECTICUT STATE COLLEGES & UNIVERSITIES

Expenditure Plan General & Operating Funds

FY21 Projection, FY21 Revised Budget and FY20 Actual

ATTACHMENT A

Account Name	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs Rev Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
Revenue:					
Tuition (FT and PT Gross)	300,403,381	283,944,362	274,123,155	(9,821,206)	-3.50%
Student Fees	240,495,969	227,739,431	224,093,835	(3,645,596)	-1.60%
State Appropriations	288,817,943	304,389,443	304,389,443	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	10,424,155	10,424,154	10,424,154	-	0.00%
Fringe Benefits Paid By State	261,906,582	283,988,710	283,988,710	-	0.00%
CCC (OF) Fringe Benefits Paid by State	24,400,000	36,550,000	36,550,000	-	0.00%
Accident Insurance	876,388	676,552	640,233	(36,319)	-5.40%
Housing	52,081,037	42,969,715	41,146,655	(1,823,060)	-4.20%
Food	26,115,339	20,567,070	18,939,113	(1,627,957)	-7.90%
All Other Revenue	22,759,117	20,499,494	7,656,248	(12,843,246)	-62.70%
Less: Contra Revenue	(10,394,929)	(9,391,308)	(8,385,936)	1,005,372	-10.70%
Total Revenue	1,217,884,982	1,222,357,623	1,193,565,611	(28,792,012)	-2.40%
Expenditures:					
Personnel Services:					
Full-Time	414,884,694	441,463,069	432,676,361	(8,786,708)	-2.00%
Part-Time					
Lecturers (PTLs)	96,629,869	93,369,092	93,953,008	583,917	0.60%
Lecturer (NCLs)	6,972,944	7,048,474	6,537,398	(511,076)	-7.30%
Permanent Part-time	2,813,965	2,912,069	2,673,591	(238,478)	-8.20%
Temporary Part-time	22,734,054	22,179,189	20,908,499	(1,270,690)	-5.70%
University Assistants	4,073,425	4,206,543	3,734,714	(471,829)	-11.20%
Graduate Assistants	2,348,935	2,391,183	2,179,560	(211,623)	-8.90%
Student Labor	12,117,590	12,325,424	8,899,788	(3,425,636)	-27.80%
Overtime	4,202,105	4,869,804	3,500,281	(1,369,523)	-28.10%
All Other Personnel Services	13,822,550	14,124,380	15,706,516	1,582,136	11.20%
Subtotal Personnel Services	580,600,131	604,889,227	590,769,716	(14,119,511)	-2.30%
Fringe Benefits	379,570,657	408,914,621	406,330,209	(2,584,412)	-0.60%
Total P.S. & Fringe Benefits	960,170,789	1,013,803,849	997,099,925	(16,703,923)	-1.60%
Other Expenses:					
Inst. Financial Aid/Match	58,996,671	60,900,150	60,234,023	(666,127)	-1.10%
Waivers	19,057,521	17,827,508	16,920,914	(906,594)	-5.10%
Utilities	27,267,288	29,578,810	28,062,778	(1,516,032)	-5.10%
All Other Expenses	131,846,011	164,088,016	144,062,430	(20,025,586)	-12.20%
Total Other Expenses	237,167,492	272,394,484	249,280,146	(23,114,339)	-8.50%
Total Expenditures	1,197,338,280	1,286,198,333	1,246,380,071	(39,818,262)	-3.10%
Addition to (Use of) Funds Before Transfers	20,546,702	(63,840,710)	(52,814,460)	11,026,250	-17.30%
CSU Transfers					
Debt Service	(33,163,223)	(30,096,792)	(29,499,062)	597,730	-2.00%
HEERF I Institutional (2)	-	3,140,360	1,545,631	(1,594,729)	-50.80%
CRF Funding Approved for FY20	-	4,988,569	14,909,979	9,921,410	198.90%
CCSU Miscellaneous Year End transfers between funds	(247,330)	-	-	-	NA
Total CSU Transfers	(33,410,553)	(21,967,863)	(13,043,452)	8,924,411	-40.60%
CCC Transfers					
CCC Transfer in	19,343,757	23,782,298	25,060,250	1,277,952	5.40%
CCC Transfer out	(19,343,757)	(22,751,320)	(25,475,904)	(2,724,583)	12.00%
HEERF I Institutional (2)	-	14,246,438	13,386,176	(860,262)	-6.00%
CRF Funding Approved for FY20	-	-	385,173	385,173	NA
Total CCC Transfers	-	15,277,416	13,355,695	(1,921,720)	-12.60%
Net Change Subtotal	(12,863,851)	(70,531,157)	(52,502,216)	18,028,941	-25.60%
WCSU Foundation Reserves - Tuition Offset	1,086,458	245,004	245,004	-	0.00%
Use of Unrestricted Reserves for PACT Program	-	(3,000,000)	(6,000,000)	(3,000,000)	100.00%
CCC System-wide Additional Reductions (1)	-	4,400,000	-	(4,400,000)	-100.00%
Net Change	(11,777,393)	(68,886,153)	(58,257,212)	10,628,941	-15.40%

State Universities

Expenditure Plan General & Operating Funds

FY21 Projection, FY21 Revised Budget and FY20 Actual

ATTACHMENT A

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	171,156,442	167,690,716	164,284,884	(3,405,832)	-2.00%
Student Fees	180,928,370	177,704,624	175,225,971	(2,478,653)	-1.40%
State Appropriations	144,603,909	152,182,340	152,182,340	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	1,900,572	1,900,572	1,900,572	-	0.00%
Fringe Benefits Paid By State	134,923,173	146,095,047	146,095,047	-	0.00%
Accident Insurance	876,388	676,552	640,233	(36,319)	-5.40%
Housing	52,081,037	42,969,715	41,146,655	(1,823,060)	-4.20%
Food Service	26,115,339	20,567,070	18,939,113	(1,627,957)	-7.90%
All Other Revenue	20,840,896	17,186,614	9,712,776	(7,473,838)	-43.50%
Less: Contra Revenue	(8,242,407)	(7,072,517)	(6,128,422)	944,095	-13.30%
Total Revenue	725,183,718	719,900,733	703,999,168	(15,901,565)	-2.20%
Expenditures:					
Personnel Services:					
Full-Time	256,074,116	268,624,074	263,953,051	(4,671,023)	-1.70%
Part-Time					
Lecturers (PTLs)	38,240,097	35,168,054	36,747,157	1,579,103	4.50%
Lecturers (NCLs)	3,416,625	3,555,745	3,243,745	(312,000)	-8.80%
Perm/Intermit PT	1,140,325	1,356,976	1,156,747	(200,229)	-14.80%
University Assistants	4,009,274	4,206,543	3,664,714	(541,829)	-12.90%
Graduate Assistants	2,348,935	2,391,183	2,179,560	(211,623)	-8.90%
Student Labor	10,241,739	10,255,923	7,863,886	(2,392,037)	-23.30%
Other Part Time	1,842,249	1,908,949	1,720,317	(188,632)	-9.90%
Overtime	3,080,211	3,831,741	2,758,665	(1,073,076)	-28.00%
All Other Personnel Services (Vac, Sick, Accr Abs)	8,610,412	9,108,567	9,783,526	674,959	7.40%
Subtotal Personnel Services	329,003,983	340,407,755	333,071,368	(7,336,387)	-2.20%
Fringe Benefits	209,849,654	225,882,984	226,819,283	936,299	0.40%
Total P.S. & Fringe Benefits	538,853,637	566,290,739	559,890,651	(6,400,088)	-1.10%
Other Expenses:					
Inst. Financial Aid/Match	44,022,007	45,645,907	45,497,994	(147,913)	-0.30%
Waivers	13,168,916	13,172,622	12,571,560	(601,062)	-4.60%
Utilities	18,074,749	20,079,275	18,914,777	(1,164,498)	-5.80%
All Other Expenses	88,335,111	105,418,706	90,432,704	(14,986,002)	-14.20%
Total Other Expenses	163,600,783	184,316,510	167,417,035	(16,899,475)	-9.20%
Total Expenditures	702,454,420	750,607,249	727,307,686	(23,299,563)	-3.10%
Addition to (Use of) Funds Before Transfers	22,729,298	(30,706,516)	(23,308,518)	7,397,998	-24.10%
Transfers, Additional Funds and Commitments					
Debt Service	(33,163,223)	(30,096,792)	(29,499,062)	597,730	-2.00%
HEERF I Institutional *	-	3,140,360	1,545,631	(1,594,729)	-50.80%
CRF Funding Approved for FY20	-	4,988,569	14,909,979	9,921,410	198.90%
CCSU Miscellaneous Year End transfers between funds	(247,330)	-	-	-	NA
Total Transfers, Additional Funds and Commitments	(33,410,553)	(21,967,863)	(13,043,452)	8,924,411	-40.60%
Net Change Subtotal	(10,681,255)	(52,674,379)	(36,351,970)	16,322,409	-31.00%
WCSU Foundation Reserves - Tuition Offset	1,086,458	245,004	245,004	-	0.00%
Net Change	(9,594,797)	(52,429,375)	(36,106,966)	16,322,409	-31.10%

Community Colleges

Expenditure Plan General & Operating Funds

FY21 Projection, FY21 Revised Budget and FY20 Actual

ATTACHMENT A

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (FT and PT Gross)	118,874,976	105,731,672	99,258,868	(6,472,804)	-6.10%
Student Fees	58,872,668	49,491,099	48,159,035	(1,332,064)	-2.70%
State Appropriations	140,733,737	148,518,817	148,518,817	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	8,523,583	8,523,582	8,523,582	-	0.00%
Fringe Benefits Paid By State	123,693,721	134,317,245	134,317,245	-	0.00%
OF Fringe Benefits Paid by State	24,400,000	36,550,000	36,550,000	-	0.00%
All Other Revenue	1,002,764	2,633,152	(2,606,528)	(5,239,680)	-199.00%
Less: Contra Revenue	(2,152,522)	(2,318,791)	(2,257,514)	61,277	-2.60%
Total Revenue	473,948,927	483,446,776	470,463,506	(12,983,270)	-2.70%
Expenditures:					
Personnel Services:					
Full-Time	153,364,641	166,601,478	162,503,589	(4,097,889)	-2.50%
Part-Time					
Lecturers (PTL and ECL, 601302 and 601301)	55,905,106	55,827,963	54,671,490	(1,156,473)	-2.10%
Contractual (NCL, 601300)	3,556,319	3,492,729	3,293,653	(199,076)	-5.70%
Permanent Part-time (601100)	1,339,685	1,301,835	1,256,844	(44,991)	-3.50%
Temporary Part-time (601200, 02, 03, 04, 601303)	20,891,805	20,164,934	19,188,182	(976,752)	-4.80%
Student Labor (601400, 01, 02, 601406)	1,788,839	1,990,726	1,025,902	(964,824)	-48.50%
Overtime (601501, 601502)	1,121,894	1,038,063	741,616	(296,447)	-28.60%
All Other Personnel Services	5,212,138	4,950,591	5,922,990	972,399	19.60%
Subtotal Personnel Services	243,180,427	255,368,319	248,604,266	(6,764,053)	-2.60%
Fringe Benefits	164,223,501	176,518,944	172,998,233	(3,520,711)	-2.00%
Total P.S. & Fringe Benefits	407,403,929	431,887,263	421,602,499	(10,284,765)	-2.40%
Other Expenses:					
Inst. Financial Aid/Match	14,054,491	14,334,290	13,797,453	(536,837)	-3.70%
Waivers	5,642,189	4,327,950	4,098,010	(229,940)	-5.30%
Utilities	9,114,961	9,417,005	9,063,626	(353,379)	-3.80%
All Other Expenses	41,146,815	56,601,253	51,290,226	(5,311,027)	-9.40%
Total Other Expenses	69,958,456	84,680,498	78,249,315	(6,431,183)	-7.60%
Total Expenditures	477,362,385	516,567,762	499,851,814	(16,715,948)	-3.20%
Addition to (Use of) Funds Before Transfers	(3,413,457)	(33,120,986)	(29,388,307)	3,732,678	-11.30%
Transfers, Additional Funds and Commitments					
CCC Transfer in	19,343,757	23,782,298	25,060,250	1,277,952	5.40%
CCC Transfer out	(19,343,757)	(22,751,320)	(25,475,904)	(2,724,583)	12.00%
HEERF I Institutional (2)	-	14,246,438	13,386,176	(860,262)	-6.00%
CRF Funding Approved for FY20	-	-	385,173	385,173	NA
Total Transfers, Additional Funds and Commitments	-	15,277,416	13,355,695	(1,921,720)	-12.60%
Net Change Subtotal	(3,413,457)	(17,843,570)	(16,032,612)	1,810,958	-10.10%
Use of Unrestricted Reserves for PACT Program	-	(3,000,000)	(6,000,000)	(3,000,000)	100.00%
CCC System-wide Additional Reductions	-	4,400,000	-	(4,400,000)	-100.00%
Net Change	(3,413,457)	(16,443,570)	(22,032,612)	(5,589,042)	34.00%

Charter Oak State College
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT A

Account Name	FY20 Actual Dollars (\$)	FY21 Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	10,371,964	10,521,973	10,579,403	57,430	0.50%
Student Fees	694,931	543,709	708,830	165,121	30.40%
State Appropriations	3,112,823	3,284,028	3,284,028	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,970,535	3,218,347	3,218,347	-	0.00%
All Other Revenue	915,457	679,728	550,000	(129,728)	-19.10%
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	18,065,710	18,247,785	18,340,607	92,822	0.50%
Expenditures:					
<u>Personnel Services:</u>					
Full-Time	5,078,463	5,833,259	5,815,463	(17,796)	-0.30%
<u>Part-Time</u>				-	NA
Lecturers	2,484,666	2,373,075	2,534,361	161,286	6.80%
Permanent Part-time	333,955	253,258	260,000	6,742	2.70%
University Assistants	64,151	-	70,000	70,000	NA
Student Labor	87,012	78,775	10,000	(68,775)	-87.30%
Temporary Part Time	-	105,306	-	(105,306)	-100.00%
Overtime	-	-	-	-	NA
All Other Personnel Services	-	65,222	-	(65,222)	-100.00%
Subtotal Personnel Services	8,048,247	8,708,895	8,689,824	(19,071)	-0.20%
Fringe Benefits	5,178,349	6,154,622	6,154,622	-	0.00%
Total P.S. & Fringe Benefits	13,226,596	14,863,517	14,844,446	(19,071)	-0.10%
<u>Other Expenses:</u>					
Inst. Financial Aid/Match	920,173	919,953	938,576	18,623	2.00%
Waivers	246,416	326,936	251,344	(75,592)	-23.10%
Utilities	77,578	82,530	84,375	1,845	2.20%
All Other Expenses	2,364,085	2,068,057	2,339,500	271,443	13.10%
Total Other Expenses	3,608,252	3,397,476	3,613,796	216,320	6.40%
Total Expenditures	16,834,848	18,260,993	18,458,242	197,249	1.10%
Addition to (Use of) Funds Before Transfers	1,230,862	(13,208)	(117,635)	(104,427)	790.60%
Net Change	1,230,862	(13,208)	(117,635)	(104,427)	790.60%

Connecticut State Colleges & Universities - System Office
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT A

Account Name	FY20 Actual Dollars (\$)	FY21 Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	367,474	404,258	404,258	-	0.00%
Additional State Approp (Dev Edu, Outcomes and IMRP)	-		-	-	NA
Fringe Benefits Paid By State	319,153	358,071	358,071	-	0.00%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
Less: Contra Revenue					
Total Revenue	<u>686,627</u>	<u>762,329</u>	<u>762,329</u>	<u>-</u>	<u>0.00%</u>
				-	NA
Expenditures:					
Personnel Services:					
Full-Time	367,474	404,258	404,258	-	0.00%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time				-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	<u>367,474</u>	<u>404,258</u>	<u>404,258</u>	<u>-</u>	<u>0.00%</u>
Fringe Benefits	<u>319,153</u>	<u>358,071</u>	<u>358,071</u>	<u>-</u>	<u>0.00%</u>
Total P.S. & Fringe Benefits	<u>686,627</u>	<u>762,329</u>	<u>762,329</u>	<u>-</u>	<u>0.00%</u>
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	-	-	-	NA
Total Other Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
				-	NA
Total Expenditures	<u>686,627</u>	<u>762,329</u>	<u>762,329</u>	<u>-</u>	<u>0.00%</u>
Addition to (Use of) Funds Before Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
Net Change	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>

CONNECTICUT STATE UNIVERSITIES

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

FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
Revenue:					
Tuition FT and PT (Gross)	171,156,442	167,690,716	164,284,884	(3,405,832)	-2.00%
Student Fees	180,928,370	177,704,624	175,225,971	(2,478,653)	-1.40%
State Appropriations	144,603,909	152,182,340	152,182,340	-	0.00%
Addtl State Appropriation (Dev Education, Outcomes and IMRP)	1,900,572	1,900,572	1,900,572	-	0.00%
Fringe Benefits Paid By State	134,923,173	146,095,047	146,095,047	-	0.00%
Accident Insurance	876,388	676,552	640,233	(36,319)	-5.40%
Housing	52,081,037	42,969,715	41,146,655	(1,823,060)	-4.20%
Food Service	26,115,339	20,567,070	18,939,113	(1,627,957)	-7.90%
All Other Revenue	20,840,896	17,186,614	9,712,776	(7,473,838)	-43.50%
Less: Contra Revenue	(8,242,407)	(7,072,517)	(6,128,422)	944,095	-13.30%
Total Revenue	725,183,718	719,900,733	703,999,168	(15,901,565)	-2.20%
Expenditures:					
Personal Services:					
Total Full Time	256,074,116	268,624,074	263,953,051	(4,671,023)	-1.70%
Part Time:					
Lecturers (PTLs)	38,240,097	35,168,054	36,747,157	1,579,103	4.50%
Lecturers (NCLs)	3,416,625	3,555,745	3,243,745	(312,000)	-8.80%
Perm/Intermit PT	1,140,325	1,356,976	1,156,747	(200,229)	-14.80%
University Assistants	4,009,274	4,206,543	3,664,714	(541,829)	-12.90%
Graduate Assistants	2,348,935	2,391,183	2,179,560	(211,623)	-8.90%
Student Labor	10,241,739	10,255,923	7,863,886	(2,392,037)	-23.30%
Other Part Time	1,842,249	1,908,949	1,720,317	(188,632)	-9.90%
Total Part Time	61,239,244	58,843,373	56,576,126	(2,267,247)	-3.90%
Overtime	3,080,211	3,831,741	2,758,665	(1,073,076)	-28.00%
All Other Personal Services	8,610,412	9,108,567	9,783,526	674,959	7.40%
Subtotal Personal Services	329,003,983	340,407,755	333,071,368	(7,336,387)	-2.20%
Fringe Benefits	209,007,031	224,836,559	225,800,494	963,935	0.40%
Worker's Comp. Recovery	842,623	1,046,425	1,018,789	(27,636)	-2.60%
Total P.S. & Fringe Benefits	538,853,637	566,290,739	559,890,651	(6,400,088)	-1.10%
Other Expenses:					
Inst. Financial Aid/Match	44,022,007	45,645,907	45,497,994	(147,913)	-0.30%
Waivers	13,168,916	13,172,622	12,571,560	(601,062)	-4.60%
Utilities	18,074,749	20,079,275	18,914,777	(1,164,498)	-5.80%
All Other Expenses	88,335,111	105,418,706	90,432,704	(14,986,002)	-14.20%
Total Other Expenses	163,600,783	184,316,510	167,417,035	(16,899,475)	-9.20%
Total Expenditures	702,454,420	750,607,249	727,307,686	(23,299,563)	-3.10%
Addition to (Use of) Funds Before Transfers	22,729,298	(30,706,516)	(23,308,518)	7,397,998	-24.10%
Designated Transfers					
Debt Service	(33,163,223)	(30,096,792)	(29,499,062)	597,730	-2.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(33,163,223)	(30,096,792)	(29,499,062)	597,730	-2.00%
Other Requests, Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	-	-	-	-	NA
HEERF I Institutional *	-	3,140,360	1,545,631	(1,594,729)	-50.80%
CRF Funding Approved for FY20	-	4,988,569	14,909,979	9,921,410	198.90%
CCSI Miscellaneous Year End transfers between funds	(247,330)	-	-	-	NA
Total Transfers and Commitments	(247,330)	8,128,929	16,455,610	8,326,681	102.40%
Net Change Subtotal	(10,681,255)	(52,674,379)	(36,351,970)	16,322,409	-31.00%
WCSU Foundation Reserves - Tuition Offset	1,086,458	245,004	245,004	-	0.00%
Net Change	(9,594,797)	(52,429,375)	(36,106,966)	16,322,409	-31.10%

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY20 Actual

Attachement B

	CSU Total Dollars (\$)	Central Dollars (\$)	Eastern Dollars (\$)	Southern Dollars (\$)	Western Dollars (\$)	System Office Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	171,156,442	60,193,950	25,579,678	55,882,332	29,500,482	-
Student Fees	180,928,370	62,391,461	28,277,989	59,897,915	30,361,005	-
State Appropriations	144,603,909	42,845,944	29,076,022	40,675,191	27,413,421	4,593,331
Additl State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	134,923,173	43,100,980	24,530,828	40,839,863	23,683,255	2,768,247
Accident Insurance	876,388	-	326,475	391,012	158,901	-
Housing	52,081,037	12,766,848	16,911,720	13,753,596	8,648,873	-
Food Service	26,115,339	9,067,031	5,583,307	6,892,658	4,572,343	-
All Other Revenue	20,840,896	7,133,133	2,990,920	5,542,670	4,801,871	372,303
Less: Contra Revenue	(8,242,407)	(3,038,059)	(1,100,657)	(2,826,836)	(1,276,855)	-
Total Revenue	725,183,718	235,206,430	132,561,425	221,433,544	128,248,439	7,733,881
Expenditures:						
Personal Services:						
Total Full Time	256,074,116	81,018,782	44,335,670	79,252,471	47,447,190	4,020,003
Part Time:						
Lecturers (PTLs)	38,240,097	12,121,251	5,167,823	13,239,830	7,711,193	-
Lecturers (NCLs)	3,416,625	1,161,630	363,390	1,307,013	584,592	-
Perm/Intermit PT	1,140,325	280,999	224,295	515,804	119,227	-
University Assistants	4,009,274	970,984	1,270,753	1,176,217	591,320	-
Graduate Assistants	2,348,935	608,841	230,000	1,264,984	193,186	51,924
Student Labor	10,241,739	2,460,565	2,815,311	2,954,343	2,004,306	7,214
Other Part Time	1,842,249	737,130	317,104	357,872	430,143	-
Total Part Time	61,239,244	18,341,400	10,388,676	20,816,063	11,633,967	59,138
Overtime	3,080,211	498,806	976,347	898,635	706,423	-
All Other Personal Services	8,610,412	2,485,744	1,515,399	3,056,299	1,304,181	248,789
Subtotal Personal Services	329,003,983	102,344,732	57,216,092	104,023,468	61,091,761	4,327,930
Fringe Benefits	209,007,031	66,048,330	38,031,921	63,286,503	38,738,442	2,901,835
Worker's Comp. Recovery	842,623	312,325	168,063	295,628	66,607	-
Total P.S. & Fringe Benefits	538,853,637	168,705,387	95,416,076	167,605,599	99,896,810	7,229,765
Other Expenses:						
Inst. Financial Aid/Match	44,022,007	13,918,188	11,617,131	12,238,749	6,247,939	-
Waivers	13,168,916	2,845,972	1,401,092	7,540,948	1,380,904	-
Utilities	18,074,749	4,969,032	3,744,220	5,801,631	3,559,866	-
All Other Expenses	88,335,111	31,648,514	14,546,329	23,217,751	14,408,443	4,514,074
Total Other Expenses	163,600,783	53,381,706	31,308,772	48,799,079	25,597,152	4,514,074
Total Expenditures	702,454,420	222,087,093	126,724,848	216,404,678	125,493,962	11,743,839
Addition to (Use of) Funds Before Transfers	22,729,298	13,119,337	5,836,576	5,028,866	2,754,477	(4,009,958)
Designated Transfers						
Debt Service	(33,163,223)	(11,596,796)	(6,682,642)	(9,072,091)	(5,811,694)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
Total Designated Transfers	(33,163,223)	(11,596,796)	(6,682,642)	(9,072,091)	(5,811,694)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,036,586)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Miscellaneous Year End transfers between funds	(247,330)	(247,330)	-	-	-	-
Total Transfers and Commitments	(247,330)	(1,283,916)	(1,036,586)	(1,036,586)	(1,036,586)	4,146,344
Net Change Subtotal	(10,681,255)	238,625	(1,882,652)	(5,079,811)	(4,093,803)	136,386
WCSU Foundation Reserves - Tuition Offset	1,086,458	-	-	-	1,086,458	-
Net Change	(9,594,797)	238,625	(1,882,652)	(5,079,811)	(3,007,345)	136,386

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY21 Revised Budget

Attachement B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	167,690,716	59,364,123	24,488,393	54,613,176	29,225,024	-
Student Fees	177,704,624	61,123,687	26,789,774	59,756,873	30,034,290	-
State Appropriations	152,182,340	45,307,524	30,331,861	43,146,880	28,290,894	5,105,181
Addtl State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	146,095,047	46,860,086	26,311,275	44,591,739	24,935,932	3,396,015
Accident Insurance	676,552	-	183,984	317,055	175,513	-
Housing	42,969,715	7,978,503	17,327,507	11,375,798	6,287,907	-
Food Service	20,567,070	5,462,007	5,541,792	6,163,167	3,400,104	-
All Other Revenue	17,186,614	5,292,450	1,378,961	4,659,794	5,855,409	-
Less: Contra Revenue	(7,072,517)	(2,669,587)	(1,183,254)	(2,000,000)	(1,219,676)	-
Total Revenue	719,900,733	229,463,937	131,555,436	223,009,625	127,370,540	8,501,196
Expenditures:						
Personal Services:						
Total Full Time	268,624,074	85,738,794	46,377,038	83,767,024	47,849,297	4,891,921
Part Time:						
Lecturers (PTLs)	35,168,054	10,776,260	5,441,712	11,927,021	7,023,061	-
Lecturers (NCLs)	3,555,745	1,300,000	351,648	1,323,000	581,097	-
Perm/Intermit PT	1,356,976	268,355	263,271	727,489	97,861	-
University Assistants	4,206,543	960,000	1,330,181	1,137,577	765,525	13,260
Graduate Assistants	2,391,183	604,800	250,000	1,339,571	196,812	-
Student Labor	10,255,923	2,890,000	2,394,901	3,204,602	1,766,420	-
Other Part Time	1,908,949	635,000	355,869	485,033	433,047	-
Total Part Time	58,843,373	17,434,415	10,387,582	20,144,293	10,863,823	13,260
Overtime	3,831,741	802,000	1,058,000	1,048,286	923,455	-
All Other Personal Services	9,108,567	3,029,808	1,616,713	3,158,196	1,303,850	-
Subtotal Personal Services	340,407,755	107,005,017	59,439,333	108,117,799	60,940,425	4,905,181
Fringe Benefits	224,836,559	69,022,880	40,491,066	71,258,866	40,667,732	3,396,015
Worker's Comp. Recovery	1,046,425	360,518	200,886	300,000	185,021	-
Total P.S. & Fringe Benefits	566,290,739	176,388,415	100,131,285	179,676,665	101,793,178	8,301,196
Other Expenses:						
Inst. Financial Aid/Match	45,645,907	14,134,300	12,100,000	13,616,607	5,795,000	-
Waivers	13,172,622	2,780,420	1,458,121	7,752,235	1,181,846	-
Utilities	20,079,275	5,062,141	4,325,899	6,671,500	4,019,735	-
All Other Expenses	105,418,706	36,395,731	18,463,759	26,631,361	19,498,699	4,429,156
Total Other Expenses	184,316,510	58,372,592	36,347,779	54,671,703	30,495,280	4,429,156
Total Expenditures	750,607,249	234,761,007	136,479,064	234,348,368	132,288,458	12,730,352
Addition to (Use of) Funds Before Transfers	(30,706,516)	(5,297,070)	(4,923,628)	(11,338,743)	(4,917,918)	(4,229,156)
Designated Transfers						
Debt Service	(30,096,792)	(9,199,368)	(6,685,716)	(8,479,315)	(5,732,393)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
Total Designated Transfers	(30,096,792)	(9,199,368)	(6,685,716)	(8,479,315)	(5,732,393)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,057,289)	(1,057,289)	(1,057,289)	(1,057,289)	4,229,156
HEERF I Institutional *	3,140,360	815,608	527,027	1,507,207	290,518	-
CRF Funding Approved for FY20	4,988,569	2,414,617	946,196	703,510	924,246	-
Total Transfers and Commitments	8,128,929	2,172,936	415,934	1,153,428	157,475	4,229,156
Net Change Subtotal	(52,674,379)	(12,323,502)	(11,193,410)	(18,664,630)	(10,492,836)	(0)
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	245,004	-
Net Change	(52,429,375)	(12,323,502)	(11,193,410)	(18,664,630)	(10,247,832)	(0)

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY21 Projection

Attachement B

	CSU Total	Central	Eastern	Southern	Western	System Office
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition FT and PT (Gross)	164,284,884	58,329,141	23,205,275	54,632,854	28,117,614	-
Student Fees	175,225,971	60,214,995	26,379,344	59,738,046	28,893,586	-
State Appropriations	152,182,340	45,307,524	30,331,861	43,146,880	28,290,894	5,105,181
Addtl State Appropriation (Dev Education, Outcomes anc	1,900,572	745,143	385,143	385,143	385,143	-
Fringe Benefits Paid By State	146,095,047	46,860,086	26,311,275	44,591,739	24,935,932	3,396,015
Accident Insurance	640,233	-	168,307	301,431	170,495	-
Housing	41,146,655	7,161,770	16,898,465	11,152,744	5,933,676	-
Food Service	18,939,113	4,905,036	5,248,240	5,749,004	3,036,833	-
All Other Revenue	9,712,776	2,958,528	1,347,967	1,693,986	3,712,295	-
Less: Contra Revenue	(6,128,422)	(2,438,627)	(1,013,169)	(1,656,950)	(1,019,676)	-
Total Revenue	703,999,168	224,043,596	129,262,707	219,734,877	122,456,792	8,501,196
Expenditures:						
Personal Services:						
Total Full Time	263,953,051	83,010,723	45,677,333	83,121,516	47,477,049	4,666,430
Part Time:						
Lecturers (PTLs)	36,747,157	10,681,884	5,441,712	14,192,700	6,430,861	-
Lecturers (NCLs)	3,243,745	1,170,000	351,648	1,141,000	581,097	-
Perm/Intermit PT	1,156,747	293,546	214,051	551,289	97,861	-
University Assistants	3,664,714	865,894	1,089,541	1,004,691	704,588	-
Graduate Assistants	2,179,560	538,400	260,000	1,171,460	196,812	12,888
Student Labor	7,863,886	2,781,300	1,393,963	2,181,000	1,507,623	-
Other Part Time	1,720,317	637,800	337,099	312,371	433,047	-
Total Part Time	56,576,126	16,968,824	9,088,014	20,554,511	9,951,889	12,888
Overtime	2,758,665	800,200	552,831	906,263	499,371	-
All Other Personal Services	9,783,526	3,337,808	1,567,524	3,565,234	1,303,850	9,110
Subtotal Personal Services	333,071,368	104,117,555	56,885,702	108,147,524	59,232,159	4,688,428
Fringe Benefits	225,800,494	70,204,403	40,534,044	71,834,269	40,169,250	3,058,528
Worker's Comp. Recovery	1,018,789	346,590	177,379	309,800	185,020	-
Total P.S. & Fringe Benefits	559,890,651	174,668,548	97,597,125	180,291,593	99,586,429	7,746,956
Other Expenses:						
Inst. Financial Aid/Match	45,497,994	14,115,900	11,614,457	13,972,637	5,795,000	-
Waivers	12,571,560	2,587,578	1,390,465	7,411,671	1,181,846	-
Utilities	18,914,777	5,062,141	3,890,382	6,373,218	3,589,036	-
All Other Expenses	90,432,704	32,208,586	15,669,856	20,332,021	17,390,657	4,831,584
Total Other Expenses	167,417,035	53,974,205	32,565,160	48,089,547	27,956,539	4,831,584
Total Expenditures	727,307,686	228,642,753	130,162,285	228,381,140	127,542,968	12,578,540
Addition to (Use of) Funds Before Transfers	(23,308,518)	(4,599,157)	(899,578)	(8,646,263)	(5,086,176)	(4,077,344)
Designated Transfers						
Debt Service	(29,499,062)	(9,014,457)	(6,656,414)	(8,207,790)	(5,620,401)	-
Auxiliary Renewal and Replacement	-	-	-	-	-	-
Total Designated Transfers	(29,499,062)	(9,014,457)	(6,656,414)	(8,207,790)	(5,620,401)	-
Other Requests, Transfers and Additional Commitments						
Transfer to SO - GF/OF swap	-	(1,057,289)	(1,057,289)	(1,057,289)	(1,057,289)	4,229,156
HEERF I Institutional *	1,545,631	-	-	1,507,207	-	38,424
CRF Funding Approved for FY20	14,909,979	4,295,833	4,869,236	4,020,985	1,723,925	-
Total Transfers and Commitments	16,455,610	3,238,544	3,811,947	4,470,903	666,636	4,267,580
Net Change Subtotal	(36,351,970)	(10,375,070)	(3,744,045)	(12,383,150)	(10,039,941)	190,236
WCSU Foundation Reserves - Tuition Offset	245,004	-	-	-	245,004	-
Net Change	(36,106,966)	(10,375,070)	(3,744,045)	(12,383,150)	(9,794,937)	190,236

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

CENTRAL CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	47,184,211	47,403,239	46,095,627	(1,307,612)	-2.80%
Part Time Tuition (Gross)	13,009,738	11,960,884	12,233,514	272,630	2.30%
General University Fee (PT students)	11,975,616	11,389,476	11,692,747	303,271	2.70%
University General Fee (excluding Accident Ins.)	29,026,138	28,863,000	28,122,000	(741,000)	-2.60%
University Fee (DS)	7,016,409	6,801,000	6,630,000	(171,000)	-2.50%
Extension Fee (Gross)	11,893,977	11,456,584	11,456,584	-	0.00%
All Other Student Fees	2,479,322	2,613,627	2,313,664	(299,963)	-11.50%
Accident Insurance	-	-	-	-	NA
State Appropriations	42,845,944	45,307,524	45,307,524	-	0.00%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	745,143	745,143	745,143	-	0.00%
Fringe Benefits Paid By State	43,100,980	46,860,086	46,860,086	-	0.00%
Housing	12,766,848	7,978,503	7,161,770	(816,733)	-10.20%
Food Service	9,067,031	5,462,007	4,905,036	(556,971)	-10.20%
All Other Revenue	7,133,133	5,292,450	2,958,528	(2,333,922)	-44.10%
Less: Contra Revenue	(3,038,059)	(2,669,587)	(2,438,627)	230,960	-8.70%
Total Revenue	235,206,430	229,463,937	224,043,596	(5,420,341)	-2.40%
Expenditures:					
Personal Services:					
Total Full Time	81,018,782	85,738,794	83,010,723	(2,728,071)	-3.20%
Part Time:					
Lecturers (PTLs)	12,121,251	10,776,260	10,681,884	(94,376)	-0.90%
Lecturers (NCLs)	1,161,630	1,300,000	1,170,000	(130,000)	-10.00%
Perm/Intermit PT	280,999	268,355	293,546	25,191	9.40%
University Assistants	970,984	960,000	865,894	(94,106)	-9.80%
Graduate Assistants	608,841	604,800	538,400	(66,400)	-11.00%
Student Labor	2,460,565	2,890,000	2,781,300	(108,700)	-3.80%
Other Part Time	737,130	635,000	637,800	2,800	0.40%
Total Part Time	18,341,400	17,434,415	16,968,824	(465,591)	-2.70%
Overtime	498,806	802,000	800,200	(1,800)	-0.20%
All Other Personal Services	2,485,744	3,029,808	3,337,808	308,000	10.20%
Subtotal Personal Services	102,344,732	107,005,017	104,117,555	(2,887,462)	-2.70%
Fringe Benefits	66,048,330	69,022,880	70,204,403	1,181,523	1.70%
Worker's Comp. Recovery	312,325	360,518	346,590	(13,928)	-3.90%
Total P.S. & Fringe Benefits	168,705,387	176,388,415	174,668,548	(1,719,867)	-1.00%
Other Expenses:					
Inst. Financial Aid/Match	13,918,188	14,134,300	14,115,900	(18,400)	-0.10%
Waivers	2,845,972	2,780,420	2,587,578	(192,842)	-6.90%
Utilities	4,969,032	5,062,141	5,062,141	-	0.00%
All Other Expenses	31,648,514	36,395,731	32,208,586	(4,187,145)	-11.50%
Total Other Expenses	53,381,706	58,372,592	53,974,205	(4,398,387)	-7.50%
Total Expenditures	222,087,093	234,761,007	228,642,753	(6,118,254)	-2.60%
Addition to (Use of) Funds Before Transfers	13,119,337	(5,297,070)	(4,599,157)	697,913	-13.20%
Designated Transfers					
Debt Service (University Fee)	(6,910,706)	(6,688,000)	(6,517,000)	171,000	-2.60%
Debt Service Residence Halls	(4,000,000)	(1,000,000)	(1,000,000)	-	0.00%
Debt Service Parking Garage	(686,090)	(791,118)	(1,497,457)	(706,339)	89.30%
Other Transfer	-	(720,250)	-	720,250	-100.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(11,596,796)	(9,199,368)	(9,014,457)	184,911	-2.00%
Other Requests, Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(1,036,586)	(1,057,289)	(1,057,289)	-	0.00%
HEERF I Institutional *	-	815,608	-	(815,608)	-100.00%
CRF Funding Approved for FY20	-	2,414,617	4,295,833	1,881,216	77.90%
Miscellaneous Year End transfers between funds	(247,330)	-	-	-	NA
Total Transfers and Commitments	(1,283,916)	2,172,936	3,238,544	1,065,608	49.00%
Net Change	238,625	(12,323,502)	(10,375,070)	1,948,432	-15.80%

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

EASTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)
FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	23,979,854	22,681,521	21,605,451	(1,076,070)	-4.70%
Part Time Tuition (Gross)	1,599,824	1,806,872	1,599,824	(207,048)	-11.50%
General University Fee (PT students)	1,812,519	2,028,018	1,812,519	(215,499)	-10.60%
University General Fee (excluding Accident Ins.)	18,850,330	17,885,686	17,722,369	(163,317)	-0.90%
University Fee (DS)	3,754,274	3,510,374	3,477,842	(32,532)	-0.90%
Extension Fee (Gross)	3,079,874	2,589,314	2,639,763	50,449	1.90%
All Other Student Fees	780,992	776,382	726,851	(49,531)	-6.40%
Accident Insurance	326,475	183,984	168,307	(15,677)	-8.50%
State Appropriations	29,076,022	30,331,861	30,331,861	-	0.00%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	24,530,828	26,311,275	26,311,275	-	0.00%
Housing	16,911,720	17,327,507	16,898,465	(429,042)	-2.50%
Food Service	5,583,307	5,541,792	5,248,240	(293,552)	-5.30%
All Other Revenue	2,990,920	1,378,961	1,347,967	(30,994)	-2.20%
Less: Contra Revenue	(1,100,657)	(1,183,254)	(1,013,169)	170,085	-14.40%
Total Revenue	132,561,425	131,555,436	129,262,707	(2,292,729)	-1.70%
Expenditures:					
Personal Services:					
Total Full Time	44,335,670	46,377,038	45,677,333	(699,705)	-1.50%
Part Time:					
Lecturers (PTLs)	5,167,823	5,441,712	5,441,712	-	0.00%
Lecturers (NCLs)	363,390	351,648	351,648	-	0.00%
Perm/Intermit PT	224,295	263,271	214,051	(49,220)	-18.70%
University Assistants	1,270,753	1,330,181	1,089,541	(240,640)	-18.10%
Graduate Assistants	230,000	250,000	260,000	10,000	4.00%
Student Labor	2,815,311	2,394,901	1,393,963	(1,000,938)	-41.80%
Other Part Time	317,104	355,869	337,099	(18,770)	-5.30%
Total Part Time	10,388,676	10,387,582	9,088,014	(1,299,568)	-12.50%
Overtime	976,347	1,058,000	552,831	(505,169)	-47.70%
All Other Personal Services	1,515,399	1,616,713	1,567,524	(49,189)	-3.00%
Subtotal Personal Services	57,216,092	59,439,333	56,885,702	(2,553,631)	-4.30%
Fringe Benefits	38,031,921	40,491,066	40,534,044	42,978	0.10%
Worker's Comp. Recovery	168,063	200,886	177,379	(23,507)	-11.70%
Total P.S. & Fringe Benefits	95,416,076	100,131,285	97,597,125	(2,534,160)	-2.50%
Other Expenses:					
Inst. Financial Aid/Match	11,617,131	12,100,000	11,614,457	(485,543)	-4.00%
Waivers	1,401,092	1,458,121	1,390,465	(67,656)	-4.60%
Utilities	3,744,220	4,325,899	3,890,382	(435,517)	-10.10%
All Other Expenses	14,546,329	18,463,759	15,669,856	(2,793,903)	-15.10%
Total Other Expenses	31,308,772	36,347,779	32,565,160	(3,782,619)	-10.40%
Total Expenditures	126,724,848	136,479,064	130,162,285	(6,316,779)	-4.60%
Addition to (Use of) Funds Before Transfers	5,836,576	(4,923,628)	(899,578)	4,024,050	-81.70%
Designated Transfers					
Debt Service (University Fee)	(3,707,286)	(3,463,616)	(3,434,314)	29,302	-0.80%
Debt Service Residence Halls	(2,630,357)	(2,724,727)	(2,724,727)	-	0.00%
Debt Service Parking Garage	(344,999)	(497,373)	(497,373)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(6,682,642)	(6,685,716)	(6,656,414)	29,302	-0.40%
Transfers and Additional Commitments					
Transfer to SO - GF/OF swap	(1,036,586)	(1,057,289)	(1,057,289)	-	0.00%
HEERF I Institutional *	-	527,027	-	(527,027)	-100.00%
CRF Funding Approved for FY20	-	946,196	4,869,236	3,923,040	414.60%
Total Transfers and Commitments	(1,036,586)	415,934	3,811,947	3,396,013	816.50%
Net Change	(1,882,652)	(11,193,410)	(3,744,045)	7,449,365	-66.60%

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

SOUTHERN CONNECTICUT STATE UNIVERSITY

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

FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	47,786,257	46,251,528	45,815,323	(436,205)	-0.90%
Part Time Tuition (Gross)	8,096,075	8,361,648	8,817,531	455,883	5.50%
General University Fee (PT students)	8,834,147	8,649,404	8,929,535	280,131	3.20%
University General Fee (excluding Accident Ins.)	30,274,532	30,120,337	30,021,293	(99,044)	-0.30%
University Fee (DS)	7,023,237	7,078,219	6,650,427	(427,792)	-6.00%
Extension Fee (Gross)	11,633,925	12,099,282	12,299,282	200,000	1.70%
All Other Student Fees	2,132,074	1,809,631	1,837,509	27,878	1.50%
Accident Insurance	391,012	317,055	301,431	(15,624)	-4.90%
State Appropriations	40,675,191	43,146,880	43,146,880	-	0.00%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	40,839,863	44,591,739	44,591,739	0	0.00%
Housing	13,753,596	11,375,798	11,152,744	(223,054)	-2.00%
Food Service	6,892,658	6,163,167	5,749,004	(414,163)	-6.70%
All Other Revenue	5,542,670	4,659,794	1,693,986	(2,965,808)	-63.60%
Less: Contra Revenue	(2,826,836)	(2,000,000)	(1,656,950)	343,050	-17.20%
Total Revenue	221,433,544	223,009,625	219,734,877	(3,274,748)	-1.50%
Expenditures:					
Personal Services:					
Total Full Time	79,252,471	83,767,024	83,121,516	(645,508)	-0.80%
Part Time:					
Lecturers (PTLs)	13,239,830	11,927,021	14,192,700	2,265,679	19.00%
Lecturers (NCLs)	1,307,013	1,323,000	1,141,000	(182,000)	-13.80%
Perm/Intermit PT	515,804	727,489	551,289	(176,200)	-24.20%
University Assistants	1,176,217	1,137,577	1,004,691	(132,886)	-11.70%
Graduate Assistants	1,264,984	1,339,571	1,171,460	(168,111)	-12.50%
Student Labor	2,954,343	3,204,602	2,181,000	(1,023,602)	-31.90%
Other Part Time	357,872	485,033	312,371	(172,662)	-35.60%
Total Part Time	20,816,063	20,144,293	20,554,511	410,218	2.00%
Overtime	898,635	1,048,286	906,263	(142,023)	-13.50%
All Other Personal Services	3,056,299	3,158,196	3,565,234	407,038	12.90%
Subtotal Personal Services	104,023,468	108,117,799	108,147,524	29,725	0.00%
Fringe Benefits	63,286,503	71,258,866	71,834,269	575,403	0.80%
Worker's Comp. Recovery	295,628	300,000	309,800	9,800	3.30%
Total P.S. & Fringe Benefits	167,605,599	179,676,665	180,291,593	614,928	0.30%
Other Expenses:					
Inst. Financial Aid/Match	12,238,749	13,616,607	13,972,637	356,030	2.60%
Waivers	7,540,948	7,752,235	7,411,671	(340,564)	-4.40%
Utilities	5,801,631	6,671,500	6,373,218	(298,282)	-4.50%
All Other Expenses	23,217,751	26,631,361	20,332,021	(6,299,340)	-23.70%
Total Other Expenses	48,799,079	54,671,703	48,089,547	(6,582,156)	-12.00%
Total Expenditures	216,404,678	234,348,368	228,381,140	(5,967,228)	-2.50%
Addition to (Use of) Funds Before Transfers	5,028,866	(11,338,743)	(8,646,263)	2,692,480	-23.70%
Designated Transfers					
Debt Service (University Fee)	(6,848,237)	(6,903,219)	(6,475,427)	427,792	-6.20%
Debt Service Residence Halls	(1,053,561)	(800,000)	(793,287)	6,713	-0.80%
Debt Service Parking Garage	(1,170,293)	(776,096)	(939,076)	(162,980)	21.00%
Auxiliary Renewal and Replacement				-	NA
Total Designated Transfers	(9,072,091)	(8,479,315)	(8,207,790)	271,525	-3.20%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(1,036,586)	(1,057,289)	(1,057,289)	-	0.00%
HEERF I Institutional *	-	1,507,207	1,507,207	-	0.00%
CRF Funding Approved for FY20		703,510	4,020,985	3,317,475	471.60%
Total Transfers and Commitments	(1,036,586)	1,153,428	4,470,903	3,317,475	287.60%
Net Change	(5,079,811)	(18,664,630)	(12,383,150)	6,281,480	-33.70%

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

WESTERN CONNECTICUT STATE UNIVERSITY

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

FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual	FY21 Revised Budget	FY21 Projection	FY21 Proj vs. Rev Budget	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
Revenue:					
Tuition (Gross)	24,245,692	23,894,191	23,336,168	(558,023)	-2.30%
Part Time Tuition (Gross)	5,254,790	5,330,833	4,781,446	(549,387)	-10.30%
General University Fee (PT students)	4,508,989	4,293,963	3,940,714	(353,249)	-8.20%
University General Fee (excluding Accident Ins.)	16,776,026	16,487,459	15,986,996	(500,463)	-3.00%
University Fee (DS)	3,700,834	3,609,873	3,497,881	(111,992)	-3.10%
Extension Fee (Gross)	3,716,513	4,013,671	4,013,671	-	0.00%
All Other Student Fees	1,658,643	1,629,324	1,454,324	(175,000)	-10.70%
Accident Insurance	158,901	175,513	170,495	(5,018)	-2.90%
State Appropriations	27,413,421	28,290,894	28,290,894	-	0.00%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	385,143	385,143	385,143	-	0.00%
Fringe Benefits Paid By State	23,683,255	24,935,932	24,935,932	-	0.00%
Housing	8,648,873	6,287,907	5,933,676	(354,231)	-5.60%
Food Service	4,572,343	3,400,104	3,036,833	(363,271)	-10.70%
All Other Revenue	4,801,871	5,855,409	3,712,295	(2,143,114)	-36.60%
Less: Contra Revenue	(1,276,855)	(1,219,676)	(1,019,676)	200,000	-16.40%
Total Revenue	128,248,439	127,370,540	122,456,792	(4,913,748)	-3.90%
Expenditures:					
Personal Services:					
Total Full Time	47,447,190	47,849,297	47,477,049	(372,248)	-0.80%
Part Time:					
Lecturers (PTLs)	7,711,193	7,023,061	6,430,861	(592,200)	-8.40%
Lecturers (NCLs)	584,592	581,097	581,097	(0)	0.00%
Perm/Intermit PT	119,227	97,861	97,861	-	0.00%
University Assistants	591,320	765,525	704,588	(60,937)	-8.00%
Graduate Assistants	193,186	196,812	196,812	-	0.00%
Student Labor	2,004,306	1,766,420	1,507,623	(258,797)	-14.70%
Other Part Time	430,143	433,047	433,047	-	0.00%
Total Part Time	11,633,967	10,863,823	9,951,889	(911,934)	-8.40%
Overtime	706,423	923,455	499,371	(424,084)	-45.90%
All Other Personal Services	1,304,181	1,303,850	1,303,850	-	0.00%
Subtotal Personal Services	61,091,761	60,940,425	59,232,159	(1,708,266)	-2.80%
Fringe Benefits	38,738,442	40,667,732	40,169,250	(498,482)	-1.20%
Worker's Comp. Recovery	66,607	185,021	185,020	(1)	0.00%
Total P.S. & Fringe Benefits	99,896,810	101,793,178	99,586,429	(2,206,749)	-2.20%
Other Expenses:					
Inst. Financial Aid/Match	6,247,939	5,795,000	5,795,000	-	0.00%
Waivers	1,380,904	1,181,846	1,181,846	-	0.00%
Utilities	3,559,866	4,019,735	3,589,036	(430,699)	-10.70%
All Other Expenses	14,408,443	19,498,699	17,390,657	(2,108,042)	-10.80%
Total Other Expenses	25,597,152	30,495,280	27,956,539	(2,538,741)	-8.30%
Total Expenditures	125,493,962	132,288,458	127,542,968	(4,745,490)	-3.60%
Addition to (Use of) Funds Before Transfers	2,754,477	(4,917,918)	(5,086,176)	(168,258)	3.40%
Designated Transfers					
Debt Service (University Fee)	(3,648,670)	(3,609,873)	(3,497,881)	111,992	-3.10%
Debt Service Residence Halls	(1,365,758)	(1,370,086)	(1,370,086)	-	0.00%
Debt Service Parking Garage	(723,802)	(681,460)	(681,460)	-	0.00%
Debt Service WS Parking Garage	(73,464)	(70,974)	(70,974)	-	0.00%
Auxiliary Renewal and Replacement	-	-	-	-	NA
Total Designated Transfers	(5,811,694)	(5,732,393)	(5,620,401)	111,992	-2.00%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	(1,036,586)	(1,057,289)	(1,057,289)	-	0.00%
HEERF I Institutional *	-	290,518	-	(290,518)	-100.00%
CRF Funding Approved for FY20	-	924,246	1,723,925	799,679	86.50%
Total Transfers and Commitments	(1,036,586)	157,475	666,636	509,161	323.30%
Net Change Subtotal	(4,093,803)	(10,492,836)	(10,039,941)	452,895	-4.30%
WCSU Foundation Reserves - Tuition Offset	1,086,458	245,004	245,004	-	0.00%
	(3,007,345)	(10,247,832)	(9,794,937)	452,895	-4.40%

Note:

* HEERF II Institutional funds are not included in the FY21 Projection

SYSTEM OFFICE/SYSTEMWIDE/MANDATES
Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY21 Projection, FY21 Revised Budget and FY20 Actual

Attachement B

	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc (Dec)	
				Dollars (\$)	Percent %
Revenue:					
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	4,593,331	5,105,181	5,105,181	-	0.00%
Additl State Appropriation (Dev Education, Outcomes and IMRP)	-	-	-	-	NA
Fringe Benefits Paid By State	2,768,247	3,396,015	3,396,015	-	0.00%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	372,303	-	-	-	NA
Less: Contra Revenue	-	-	-	-	NA
Total Revenue	7,733,881	8,501,196	8,501,196	-	0.00%
Expenditures:					
Personal Services:					
Total Full Time	4,020,003	4,891,921	4,666,430	(225,491)	-4.60%
Part Time:					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	-	-	-	-	NA
University Assistants	-	13,260	-	(13,260)	-100.00%
Graduate Assistants	51,924	-	12,888	12,888	NA
Student Labor	7,214	-	-	-	NA
Other Part Time	-	-	-	-	NA
Total Part Time	59,138	13,260	12,888	(372)	-2.80%
Overtime	-	-	-	-	NA
All Other Personal Services	248,789	-	9,110	9,110	NA
Subtotal Personal Services	4,327,930	4,905,181	4,688,428	(216,753)	-4.40%
Fringe Benefits	2,901,835	3,396,015	3,058,528	(337,487)	-9.90%
Worker's Comp. Recovery	-	-	-	-	NA
Total P.S. & Fringe Benefits	7,229,765	8,301,196	7,746,956	(554,240)	-6.70%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	4,514,074	4,429,156	4,831,584	402,428	9.10%
Total Other Expenses	4,514,074	4,429,156	4,831,584	402,428	9.10%
Total Expenditures	11,743,839	12,730,352	12,578,540	(151,812)	-1.20%
Addition to (Use of) Funds Before Transfers	(4,009,958)	(4,229,156)	(4,077,344)	151,812	-3.60%
Transfers and Additional Commitments					
Transfer to SO - GF OF swap	4,146,344	4,229,156	4,229,156	-	0.00%
CRF Funding Approved for FY20	-	-	38,424	38,424	NA
Total Transfers and Commitments	4,146,344	4,229,156	4,267,580	38,424	0.90%
Net Change	136,386	(0)	190,236	190,236	-48148945.90%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

Attachment C

Colleges: Consolidated

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	118,874,976	105,731,672	99,258,868	(6,472,804)	-6%
Fees	58,872,668	49,491,099	48,159,035	(1,332,064)	-3%
State Appropriations	140,733,737	148,518,817	148,518,817	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	8,523,583	8,523,582	8,523,582	-	NA
GF Fringe Benefits Paid by State	123,693,721	134,317,245	134,317,246	0	0%
OF Fringe Benefits Paid by State	24,400,000	36,550,000	36,550,000	0	0%
Private Gifts, Grants and Contracts	175,917	123,500	121,500	(2,000)	-2%
Sales of Educational Activities	502,104	524,149	364,049	(160,100)	-31%
All Other Revenue	324,743	1,985,502	(3,092,077)	(5,077,580)	-256%
Less Contra Revenue	(2,152,522)	(2,318,791)	(2,257,514)	61,277	-3%
Total Revenue	473,948,927	483,446,776	470,463,506	(12,983,270)	-3%
Expenditures:					
Personnel Services:					
Full Time (601000)	153,364,641	166,601,478	162,503,589	(4,097,889)	-3%
Continuing Part Time (601100)	1,339,685	1,301,835	1,256,844	(44,991)	-4%
Temporary Part Time (601200, 02, 03, 04, 601303)	20,891,805	20,164,934	19,188,182	(976,752)	-5%
Clinical EA (601201)	5,517,828	6,471,758	6,376,529	(95,228)	-2%
Contractual PTL (601302)	42,640,456	42,609,989	41,202,570	(1,407,419)	-3%
Contractual NCL (601300)	3,556,319	3,492,729	3,293,653	(199,077)	-6%
Contractual ECL (601301)	7,746,822	6,746,216	7,092,392	346,176	5%
Student Labor (601400, 01, 02, 601406)	1,788,839	1,990,726	1,025,902	(964,824)	-49%
Overtime (601501, 601502)	1,121,894	1,038,063	741,616	(296,447)	-29%
All Other Personnel Services	5,212,138	4,950,591	5,922,990	972,399	20%
Subtotal Personnel Services	243,180,427	255,368,319	248,604,266	(6,764,053)	-3%
Fringe Benefits	164,223,501	176,518,944	172,998,233	(3,520,711)	-2%
Total P.S. & Fringe Benefits	407,403,929	431,887,263	421,602,499	(10,284,764)	-2%
Other Expenses:					
Inst. Financial Aid/Match	14,054,491	14,334,290	13,797,453	(536,837)	-4%
Waivers	5,642,189	4,327,950	4,098,010	(229,940)	-5%
Utilities	9,114,961	9,417,005	9,063,626	(353,379)	-4%
All Other Expenses	41,146,815	56,601,253	51,290,226	(5,311,027)	-9%
Total Other Expenses	69,958,456	84,680,498	78,249,315	(6,431,183)	-8%
Total Expenditures	477,362,385	516,567,762	499,851,814	(16,715,948)	-3%
Addition to (Use of) Funds Before Transfers	(3,413,458)	(33,120,986)	(29,388,308)	3,732,678	-11%
Transfers, Additional Funds and Commitments					
Transfer in	19,343,757	23,782,298	25,060,250	1,277,952	5%
Transfer out	(19,343,757)	(22,751,320)	(25,475,904)	(2,724,583)	12%
HEERF I Institutional (2)	-	14,246,438	13,386,176	(860,262)	-6%
CRF Funding Approved	-	-	385,173	385,173	NA
Total Transfers, Additional Funds and Commitments	-	15,277,416	13,355,695	(1,921,720)	-13%
Net Change Subtotal	(3,413,458)	(17,843,570)	(16,032,612)	1,810,958	-10%
Use of Unrestricted Reserves for PACT	-	(3,000,000)	(6,000,000)	(3,000,000)	100%
System-wide Additional Reductions (1)	-	4,400,000	-	(4,400,000)	-100%
Net Change	(3,413,458)	(16,443,570)	(22,032,612)	(5,589,042)	34%

Notes:

(1) FY21 Revised Budget includes an additional reduction of \$4,400,000 (hiring freeze, reduction to overtime, part-time lecturers and all other expenditures).

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY20 Actual

All Colleges Consolidated

Account Name	CSCC Consolidated	CSCC	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:															
Tuition (Gross)	118,874,976	-	-	3,929,411	7,932,130	17,637,806	12,233,929	13,709,178	6,403,375	16,377,714	14,173,582	3,342,004	3,528,951	9,464,870	10,142,026
Fees	58,872,668	-	-	3,911,918	4,314,695	8,203,086	4,540,288	8,035,290	2,997,251	7,114,180	7,147,893	1,154,198	1,579,290	4,611,417	5,263,161
State Appropriations	140,733,737	-	12,730,737	6,751,708	9,618,861	16,835,105	12,250,407	14,426,503	7,111,377	16,555,279	13,089,321	5,885,404	5,828,684	9,933,369	9,716,982
Addtl State Appropriation (Dev Edu and Outcom	8,523,583	-	-	282,034	541,775	1,267,679	773,542	1,050,586	446,551	1,021,984	1,074,998	336,069	446,372	649,929	632,064
GF Fringe Benefits Paid by State	123,693,721	-	8,323,114	6,218,173	8,950,788	14,448,446	10,958,320	13,503,842	6,383,393	15,514,231	11,118,751	5,178,239	5,280,299	8,949,911	8,866,217
OF Fringe Benefits Paid by State	24,400,000	-	-	855,369	2,065,871	3,036,938	2,282,699	3,686,391	1,054,779	3,965,582	2,481,750	454,504	394,946	2,072,110	2,049,061
Private Gifts, Grants and Contracts	175,917	-	-	-	-	-	-	-	6,477	-	-	169,090	-	-	350
Sales of Educational Activities	502,104	-	-	5,292	26,288	7,384	99,878	8,815	7,279	146,555	155,545	-	-	-	45,069
All Other Revenue	324,743	-	265,080	55,108	(184,722)	52,551	154,097	(300,538)	19,985	(155,887)	210,201	32,077	210,288	138,871	(172,368)
Less Contra Revenue	(2,152,522)	-	-	(86,369)	(229,898)	(304,327)	(167,048)	(220,818)	(96,745)	(196,900)	(273,617)	(91,602)	(39,786)	(276,398)	(169,014)
Total Revenue	473,948,927	-	21,318,931	21,922,644	33,035,787	61,184,668	43,126,113	53,899,249	24,333,721	60,342,739	49,178,424	16,459,982	17,229,044	35,544,078	36,373,548
Expenditures:															
Personnel Services:															
Full Time (601000)	153,364,641	-	11,720,692	5,232,250	11,695,112	16,915,423	14,076,381	17,536,688	8,194,612	19,458,107	16,018,011	6,482,547	5,314,965	10,547,986	10,171,867
Continuing Part Time (601100)	1,339,685	-	-	30,440	-	68,482	156,068	9,058	66,199	207,720	186,624	-	291,771	-	323,322
Temporary Part Time (601200, 02, 03, 04, 60130	20,891,805	-	534,082	3,224,777	1,481,006	3,121,025	1,274,466	2,114,515	778,165	2,194,716	929,437	213,552	945,776	1,869,759	2,210,528
Clinical EA (601201)	5,517,828	-	-	-	1,461,830	1,036,446	-	89,075	-	1,212,987	602,784	259,690	-	595,777	259,240
Contractual PTL (601302)	42,640,456	-	-	1,550,524	2,264,800	6,882,424	4,459,633	4,560,326	2,422,122	5,530,162	4,455,162	1,258,601	1,491,249	3,961,881	3,803,571
Contractual NCL (601300)	3,556,319	-	-	322,692	357,446	419,817	266,163	295,910	162,523	330,474	606,286	41,685	142,175	263,099	348,047
Contractual ECL (601301)	7,746,822	-	-	700,314	446,710	1,038,373	444,219	1,389,452	508,592	750,150	907,091	135,638	132,169	534,370	759,744
Student Labor (601400, 01, 02, 601406)	1,788,839	-	9,832	40,885	98,075	317,172	178,510	216,074	151,370	97,344	299,708	15,497	21,867	220,886	121,620
Overtime (601501, 601502)	1,121,894	-	-	5,786	88,884	281,956	219,741	110,270	15,320	256,548	35,829	14,769	30,615	14,483	47,695
All Other Personnel Services	5,212,138	-	341,927	198,312	363,211	632,130	418,124	527,343	207,285	528,534	705,407	237,879	223,129	521,761	307,098
Subtotal Personnel Services	243,180,427	-	12,606,533	11,305,980	18,257,074	30,713,249	21,493,304	26,848,710	12,506,187	30,566,742	24,746,340	8,659,858	8,593,717	18,530,001	18,352,732
Fringe Benefits	164,223,501	-	8,200,490	7,733,195	13,066,610	19,730,118	14,531,650	19,270,718	8,327,031	22,012,096	14,944,003	6,052,858	6,034,100	12,231,628	12,089,004
Total P.S. & Fringe Benefits	407,403,929	-	20,807,023	19,039,175	31,323,685	50,443,367	36,024,954	46,119,428	20,833,219	52,578,838	39,690,342	14,712,715	14,627,817	30,761,630	30,441,736
Other Expenses:															
Inst. Financial Aid/Match	14,054,491	-	-	468,302	1,055,522	2,656,523	1,379,916	1,989,521	814,601	442,316	1,698,832	342,174	324,849	1,471,583	1,410,353
Waivers	5,642,189	-	304,440	210,112	276,127	366,700	360,231	480,488	273,698	1,945,031	541,905	226,297	205,187	249,179	202,795
Utilities	9,114,961	-	830	360,221	781,422	818,824	1,098,072	1,039,088	304,311	1,268,413	1,107,512	476,879	263,362	826,540	769,489
All Other Expenses	41,146,815	-	8,903,515	1,495,549	2,526,810	6,083,764	4,379,243	2,860,463	2,009,042	2,693,510	4,105,632	659,005	1,232,703	2,073,113	2,124,465
Total Other Expenses	69,958,456	-	9,208,785	2,534,184	4,639,882	9,925,811	7,217,461	6,369,559	3,401,652	6,349,270	7,453,881	1,704,354	2,026,101	4,620,414	4,507,102
Total Expenditures	477,362,385	-	30,015,808	21,573,359	35,963,566	60,369,177	43,242,415	52,488,987	24,234,871	58,928,108	47,144,224	16,417,070	16,653,918	35,382,044	34,948,839
Addition to (Use of) Funds Before Transfers	(3,413,458)		(8,696,877)	349,285	(2,927,779)	815,490	(116,302)	1,410,262	98,850	1,414,631	2,034,201	42,913	575,126	162,035	1,424,709
Transfers, Additional Funds and Commitments															
Transfer in	19,343,757	-	15,275,037	252,262	292,634	467,878	325,944	538,818	222,498	408,443	407,902	259,416	133,334	447,700	311,892
Transfer out	(19,343,757)	-	(4,079,072)	(537,877)	(947,259)	(2,199,867)	(1,537,814)	(1,966,988)	(841,802)	(2,094,270)	(1,830,514)	(390,983)	(460,324)	(1,259,193)	(1,197,794)
Total Transfers, Additional Funds and Commitm	(0)	-	11,195,964	(285,616)	(654,625)	(1,731,989)	(1,211,870)	(1,428,169)	(619,304)	(1,685,827)	(1,422,612)	(131,567)	(326,990)	(811,494)	(885,902)
Net Change	(3,413,458)	-	2,499,088	63,669	(3,582,404)	(916,498)	(1,328,172)	(17,908)	(520,454)	(271,196)	611,588	(88,654)	248,136	(649,459)	538,807

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Revised Budget
All Colleges Consolidated

Account Name	CSCC Consolidated	CSCC	Shared Services	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:																
Tuition (Gross)	105,731,672	-	-	-	3,219,000	7,159,028	15,622,504	10,652,628	12,219,153	5,794,436	14,098,001	12,621,382	3,451,198	3,357,761	8,316,843	9,219,738
Fees	49,491,099	-	-	-	2,438,308	3,719,447	7,734,002	3,178,200	5,039,487	3,257,232	6,222,297	5,563,087	1,163,422	1,392,109	4,646,797	5,136,711
State Appropriations	148,518,817	8,926,807	13,230,602	1,555,797	6,804,108	9,421,841	16,302,779	11,991,138	13,801,019	6,847,414	16,090,144	12,568,371	5,800,311	5,695,043	9,690,630	9,792,813
Addtl State Appropriation (Dev Edu and Outcom	8,523,582	1,196,017	-	-	227,607	497,682	1,045,228	726,004	998,942	395,569	964,825	856,270	184,424	244,785	601,703	584,526
GF Fringe Benefits Paid by State	134,317,245	5,865,696	-	1,000,607	7,337,257	9,971,215	15,864,619	11,951,153	14,259,368	7,243,931	16,519,955	12,050,374	6,053,000	6,036,147	9,980,359	10,183,565
OF Fringe Benefits Paid by State	36,550,000	-	9,457,850	-	293,852	2,965,528	3,154,964	2,680,023	4,826,805	1,027,281	4,940,076	2,858,751	-	-	2,419,479	1,925,391
Private Gifts, Grants and Contracts	123,500	-	-	-	-	-	-	-	-	12,000	-	-	111,000	-	-	500
Sales of Educational Activities	524,149	-	-	-	19,100	30,000	10,000	130,000	-	4,000	111,049	190,000	-	-	-	30,000
All Other Revenue	1,985,502	-	-	-	184,396	123,575	213,400	290,000	(421,637)	280,000	148,016	339,600	62,010	220,999	347,413	197,730
Less Contra Revenue	(2,318,791)	-	-	-	(108,329)	(280,000)	(304,512)	(225,000)	(150,000)	(115,000)	(230,000)	(258,600)	(94,350)	(23,000)	(325,000)	(205,000)
Total Revenue	483,446,776	15,988,520	22,688,452	2,556,404	20,415,299	33,608,315	59,642,984	41,374,146	50,573,137	24,746,862	58,864,364	46,789,235	16,731,015	16,923,844	35,678,225	36,865,974
Expenditures:																
Personnel Services:																
Full Time (601000)	166,601,478	6,106,156	12,197,948	1,461,689	4,771,796	12,614,146	18,532,086	15,058,727	18,253,781	8,707,997	19,326,204	17,021,721	6,273,892	5,468,846	10,250,580	10,555,910
Continuing Part Time (601100)	1,301,835	-	-	-	-	-	150,570	163,808	20,000	75,893	217,912	197,822	-	180,213	-	295,617
Temporary Part Time (601200, 02, 03, 04, 6013C	20,164,934	-	-	-	3,205,608	1,837,976	2,708,516	1,426,983	1,518,822	840,290	2,132,794	983,735	243,082	908,874	2,296,990	2,061,264
Clinical EA (601201)	6,471,758	-	-	-	-	1,877,687	1,020,761	-	109,103	-	1,299,760	881,118	337,663	-	641,032	304,634
Contractual PTL (601302)	42,609,989	-	-	-	1,412,460	2,155,224	7,147,005	4,460,060	4,853,608	2,402,299	5,486,677	4,407,591	1,349,706	1,531,290	3,761,856	3,642,213
Contractual NCL (601300)	3,492,729	-	-	-	241,497	312,000	573,935	-	275,000	214,725	348,151	486,824	47,070	168,776	345,723	479,028
Contractual ECL (601301)	6,746,216	-	-	-	233,021	465,500	977,275	378,103	913,681	428,149	741,611	789,992	134,722	138,467	896,544	649,150
Student Labor (601400, 01, 02, 601406)	1,990,726	205,732	-	-	45,913	40,225	250,000	228,000	220,000	199,843	114,230	305,000	26,000	11,324	200,000	144,459
Overtime (601501, 601502)	1,038,063	-	-	-	7,100	60,000	344,000	210,000	90,000	25,000	105,740	75,000	20,000	45,000	15,000	41,223
All Other Personnel Services	4,950,591	-	-	-	165,887	464,092	80,122	640,000	647,521	261,895	396,237	893,000	200,000	295,252	491,826	414,759
Subtotal Personnel Services	255,368,319	6,311,887	12,197,948	1,461,689	10,083,282	19,826,850	31,784,270	22,565,681	26,901,516	13,156,091	30,169,317	26,041,803	8,632,135	8,748,042	18,899,551	18,588,257
Fringe Benefits	176,518,944	4,134,286	8,552,953	916,867	7,358,714	13,181,104	21,443,302	15,413,550	20,499,149	8,931,749	22,562,722	15,753,248	6,175,824	5,991,914	12,378,599	13,224,964
Total P.S. & Fringe Benefits	431,887,263	10,446,173	20,750,901	2,378,556	17,441,996	33,007,954	53,227,572	37,979,231	47,400,665	22,087,840	52,732,039	41,795,051	14,807,959	14,739,956	31,278,150	31,813,221
Other Expenses:																
Inst. Financial Aid/Match	14,334,290	-	-	-	371,664	880,000	2,546,348	1,883,400	1,784,873	905,204	1,064,924	1,749,599	329,125	329,143	1,174,026	1,315,984
Waivers	4,327,950	-	-	-	184,168	245,000	361,000	460,000	170,000	257,000	1,355,289	647,408	233,085	55,000	235,000	125,000
Utilities	9,417,005	-	-	900	362,267	770,218	913,800	982,000	1,100,000	350,000	1,240,000	1,235,000	514,500	237,820	900,000	810,500
All Other Expenses	56,601,253	6,082,160	16,379,832	289,310	1,540,708	2,371,614	6,818,772	3,755,765	2,469,833	2,065,013	2,544,677	4,349,175	650,000	1,285,072	2,972,500	3,026,822
Total Other Expenses	84,680,498	6,082,160	16,379,832	290,210	2,458,807	4,266,832	10,639,920	7,081,165	5,524,706	3,577,217	6,204,890	7,981,182	1,726,710	1,907,035	5,281,526	5,278,306
Total Expenditures	516,567,762	16,528,333	37,130,733	2,668,766	19,900,803	37,274,786	63,867,492	45,060,396	52,925,371	25,665,057	58,936,929	49,776,233	16,534,669	16,646,991	36,559,676	37,091,527
Addition to (Use of) Funds Before Transfers	(33,120,986)	(539,813)	(14,442,281)	(112,362)	514,496	(3,666,470)	(4,224,508)	(3,686,250)	(2,352,234)	(918,195)	(72,565)	(2,986,998)	196,346	276,853	(881,452)	(225,553)
Transfers, Additional Funds and Commitments																
Transfer in	23,782,298	6,082,160	16,375,474	290,210	25,085	-	64,272	-	412,672	-	-	200,000	-	35,575	-	296,850
Transfer out	(22,751,320)	-	-	-	(869,642)	(1,417,090)	(3,220,954)	(2,351,286)	(2,907,239)	(1,245,677)	(3,016,050)	(2,717,641)	(590,689)	(683,674)	(1,909,708)	(1,821,670)
HEERF I Institutional (2)	14,246,438	-	-	-	607,719	1,016,011	2,148,362	1,725,435	1,617,601	661,690	1,909,764	1,594,831	301,133	444,524	1,126,615	1,092,753
Total Transfers, Additional Funds and Commitme	15,277,416	6,082,160	16,375,474	290,210	(236,838)	(401,079)	(1,008,320)	(625,851)	(876,966)	(583,987)	(1,106,286)	(922,810)	(289,556)	(203,575)	(783,093)	(432,067)
Net Change Subtotal	(17,843,570)	5,542,347	1,933,193	177,848	277,658	(4,067,549)	(5,232,828)	(4,312,101)	(3,229,200)	(1,502,182)	(1,178,851)	(3,909,807)	(93,210)	73,278	(1,664,545)	(657,620)
Use of Unrestricted Reserves for PACT	(3,000,000)	-	-	(3,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Net Change	(20,843,570)	5,542,347	1,933,193	(2,822,152)	277,658	(4,067,549)	(5,232,828)	(4,312,101)	(3,229,200)	(1,502,182)	(1,178,851)	(3,909,807)	(93,210)	73,278	(1,664,545)	(657,620)

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection

All Colleges Consolidated

Account Name	CSCC Consolidated	CSCC	Shared Services	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:																
Tuition (Gross)	99,258,868	-	-	-	3,162,356	6,274,551	14,923,729	9,446,701	12,008,724	5,214,992	13,423,157	11,706,403	3,087,285	2,956,610	8,138,264	8,916,096
Fees	48,159,035	-	-	-	2,413,790	3,344,401	7,347,413	3,905,520	5,396,940	2,931,509	6,186,780	5,157,088	1,154,417	1,363,791	4,380,231	4,577,155
State Appropriations	148,518,817	8,926,807	13,230,602	1,555,797	6,804,108	9,421,841	16,302,779	11,991,138	13,801,019	6,847,414	16,090,144	12,568,371	5,800,311	5,695,043	9,690,630	9,792,813
Addtl State Appropriation (Dev Edu and Outcom	8,523,582	1,196,017	-	-	227,607	497,682	1,045,228	726,004	998,942	395,569	964,825	856,270	184,424	244,785	601,703	584,526
GF Fringe Benefits Paid by State	134,317,246	5,865,696	-	1,000,607	7,337,257	9,971,215	15,864,619	11,951,153	14,259,368	7,243,931	16,519,955	12,050,374	6,053,000	6,036,147	9,980,359	10,183,565
OF Fringe Benefits Paid by State	36,550,000	-	6,737,803	-	18,015	2,694,984	4,683,795	2,906,987	5,238,845	1,417,072	5,073,434	3,108,888	103,122	-	2,013,533	2,553,522
Private Gifts, Grants and Contracts	121,500	-	-	-	-	-	-	-	-	10,000	-	-	111,000	-	-	500
Sales of Educational Activities	364,049	-	-	-	-	11,000	7,000	65,000	-	2,000	111,049	128,000	-	-	-	40,000
All Other Revenue	(3,092,077)	-	-	-	(143,345)	(379,373)	(426,128)	(437,000)	(678,450)	(102,292)	(895,362)	128,047	(68,128)	(79,853)	130,428	(140,621)
Less Contra Revenue	(2,257,514)	-	-	-	(95,839)	(280,000)	(294,625)	(180,000)	(275,400)	(146,000)	(242,771)	(208,600)	(65,054)	(80,101)	(200,000)	(189,124)
Total Revenue	470,463,506	15,988,520	19,968,405	2,556,404	19,723,949	31,556,300	59,453,810	40,375,503	50,749,988	23,814,195	57,231,211	45,494,841	16,360,377	16,136,422	34,735,149	36,318,432
Expenditures:																
Personnel Services:																
Full Time (601000)	162,503,589	5,160,847	12,333,765	1,408,688	4,985,566	11,938,208	17,652,188	15,132,166	17,583,029	8,504,341	19,105,791	16,176,165	6,406,571	5,054,483	10,558,584	10,503,196
Continuing Part Time (601100)	1,256,844	-	-	-	-	-	22,527	141,058	27,499	77,357	201,248	196,888	-	289,450	-	300,817
Temporary Part Time (601200, 02, 03, 04, 60130	19,188,182	-	-	-	3,125,575	1,771,904	2,340,273	1,426,983	1,683,583	773,331	2,101,120	973,189	133,207	877,742	1,872,897	2,108,378
Clinical EA (601201)	6,376,529	-	-	-	-	1,742,805	1,050,000	-	115,947	-	1,180,891	799,781	280,396	-	836,793	369,916
Contractual PTL (601302)	41,202,570	-	-	-	1,331,441	2,062,521	6,813,548	4,354,560	5,201,432	1,968,059	5,186,677	4,175,309	1,362,119	1,602,857	3,709,351	3,434,696
Contractual NCL (601300)	3,293,653	-	-	-	256,738	228,971	510,000	333,000	170,000	202,252	364,635	366,500	47,070	97,797	338,413	378,277
Contractual ECL (601301)	7,092,392	-	-	-	232,946	446,003	1,100,000	382,778	1,043,680	486,271	815,610	794,783	130,750	138,467	775,686	745,418
Student Labor (601400, 01, 02, 601406)	1,025,902	-	96,373	26,540	24,255	46,139	100,000	37,000	55,000	117,099	63,508	175,000	11,000	22,028	184,501	67,459
Overtime (601501, 601502)	741,616	-	-	-	9,351	40,000	175,000	159,000	78,136	17,402	115,463	75,000	20,000	25,554	9,347	17,363
All Other Personnel Services	5,922,990	-	-	115,524	157,006	436,000	632,284	640,000	798,284	254,979	560,461	843,000	275,000	331,712	568,575	310,165
Subtotal Personnel Services	248,604,266	5,160,847	12,430,138	1,550,752	10,122,877	18,712,551	30,395,820	22,606,545	26,756,590	12,401,091	29,695,404	24,575,615	8,666,112	8,440,090	18,854,147	18,235,685
Fringe Benefits	172,998,233	3,380,355	8,877,374	941,346	7,315,975	12,739,955	20,365,199	15,419,864	20,379,628	8,790,564	22,209,509	14,990,789	6,287,488	6,042,763	12,455,406	12,802,018
Total P.S. & Fringe Benefits	421,602,499	8,541,203	21,307,512	2,492,098	17,438,851	31,452,507	50,761,019	38,026,409	47,136,218	21,191,655	51,904,913	39,566,404	14,953,600	14,482,853	31,309,553	31,037,703
Other Expenses:																
Inst. Financial Aid/Match	13,797,453	-	-	-	354,522	880,000	2,546,348	1,426,350	1,784,873	757,068	1,064,924	1,874,599	329,125	299,143	1,200,000	1,280,501
Waivers	4,098,010	-	-	-	162,455	245,000	235,145	368,000	195,000	92,000	1,355,289	617,408	287,713	85,000	235,000	220,000
Utilities	9,063,626	-	-	900	312,518	770,218	763,359	982,000	1,100,000	304,311	1,180,000	1,235,000	514,500	190,320	900,000	810,500
All Other Expenses	51,290,226	6,082,160	13,997,379	289,310	1,589,225	2,221,614	6,266,559	3,080,331	2,302,827	1,930,418	2,455,106	4,084,886	630,000	1,163,134	2,567,097	2,630,180
Total Other Expenses	78,249,315	6,082,160	13,997,379	290,210	2,418,720	4,116,832	9,811,411	5,856,681	5,382,700	3,083,797	6,055,319	7,811,893	1,761,338	1,737,597	4,902,097	4,941,181
Total Expenditures	499,851,814	14,623,363	35,304,891	2,782,308	19,857,571	35,569,339	60,572,430	43,883,090	52,518,918	24,275,452	57,960,232	47,378,297	16,714,938	16,220,450	36,211,650	35,978,884
Addition to (Use of) Funds Before Transfers	(29,388,308)	1,365,157	(15,336,486)	(225,904)	(133,623)	(4,013,038)	(1,118,620)	(3,507,587)	(1,768,930)	(461,257)	(729,021)	(1,883,456)	(354,561)	(84,028)	(1,476,501)	339,548
Transfers, Additional Funds and Commitments																
Transfer in	25,060,250	6,082,160	16,375,474	290,210	126,878	120,659	297,809	-	621,939	-	235,404	225,000	152,438	110,995	124,434	296,850
Transfer out	(25,475,904)	-	(2,382,453)	-	(869,475)	(1,416,819)	(3,220,338)	(2,351,286)	(2,906,682)	(1,245,438)	(3,138,175)	(2,886,238)	(644,793)	(683,543)	(1,909,342)	(1,821,321)
HEERF I Institutional *	13,386,176	-	-	-	607,719	1,016,011	1,575,345	1,722,690	1,424,984	669,699	1,909,764	1,568,062	301,133	381,538	1,116,478	1,092,753
CRF Funding Approved	385,173	-	-	-	-	-	173,530	66,164	3,597	-	20,673	105,641	-	1,644	301	13,623
Total Transfers, Additional Funds and Commitments	13,355,695	6,082,160	13,993,021	290,210	(134,878)	(280,149)	(1,173,654)	(562,432)	(856,162)	(575,739)	(972,334)	(987,535)	(191,222)	(189,366)	(668,129)	(418,095)
Net Change Subtotal	(16,032,612)	7,447,317	(1,343,465)	64,306	(268,501)	(4,293,187)	(2,292,274)	(4,070,019)	(2,625,092)	(1,036,997)	(1,701,355)	(2,870,990)	(545,783)	(273,394)	(2,144,630)	(78,548)
Use of Unrestricted Reserves for PACT	(6,000,000)	-	-	(6,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Net Change	(22,032,612)	7,447,317	(1,343,465)	(5,935,694)	(268,501)	(4,293,187)	(2,292,274)	(4,070,019)	(2,625,092)	(1,036,997)	(1,701,355)	(2,870,990)	(545,783)	(273,394)	(2,144,630)	(78,548)

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT C

College: One College

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	-	8,926,807	8,926,807	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	-	1,196,017	1,196,017	-	NA
GF Fringe Benefits Paid by State	-	5,865,696	5,865,696	0	0%
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	-	15,988,520	15,988,520	0	0%
Expenditures:					
Personnel Services:					
Full Time (601000)	-	6,106,156	5,160,847	(945,308)	-16%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	205,732	-	(205,732)	-100%
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	-	6,311,887	5,160,847	(1,151,040)	-18%
Fringe Benefits	-	4,134,286	3,380,355	(753,931)	-18%
Total P.S. & Fringe Benefits	-	10,446,173	8,541,203	(1,904,971)	-18%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	6,082,160	6,082,160	-	NA
Total Other Expenses	-	6,082,160	6,082,160	-	NA
Total Expenditures	-	16,528,333	14,623,363	(1,904,971)	-12%
Addition to (Use of) Funds Before Transfers	-	(539,813)	1,365,157	1,904,971	-353%
Transfers, Additional Funds and Commitments					
Transfer in	-	6,082,160	6,082,160	-	NA
Transfer out	-	-	-	-	NA
HEERF I Institutional	-	-	-	-	NA
CRF Funding Approved	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	-	6,082,160	6,082,160	-	NA
Net Change Subtotal	-	5,542,347	7,447,317	1,904,971	34%
Net Change	-	5,542,347	7,447,317	1,904,971	34%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT C

College: Shared Services

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	-	13,230,602	13,230,602	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	-	-	-	-	NA
OF Fringe Benefits Paid by State	-	9,457,850	6,737,803	(2,720,047)	-29%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	-	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	-	22,688,452	19,968,405	(2,720,047)	-12%
Expenditures:					
Personnel Services:					
Full Time (601000)	-	12,197,948	12,333,765	135,817	1%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	-	-	96,373	96,373	#DIV/0!
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	-	12,197,948	12,430,138	232,190	2%
Fringe Benefits	-	8,552,953	8,877,374	324,421	4%
Total P.S. & Fringe Benefits	-	20,750,901	21,307,512	556,611	3%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Utilities	-	-	-	-	NA
All Other Expenses	-	16,379,832	13,997,379	(2,382,453)	-15%
Total Other Expenses	-	16,379,832	13,997,379	(2,382,453)	-15%
Total Expenditures	-	37,130,733	35,304,891	(1,825,842)	-5%
Addition to (Use of) Funds Before Transfers	-	(14,442,281)	(15,336,486)	(894,205)	6%
Transfers, Additional Funds and Commitments					
Transfer in	-	16,375,474	16,375,474	-	NA
Transfer out	-	-	(2,382,453)	(2,382,453)	#DIV/0!
HEERF I Institutional	-	-	-	-	NA
CRF Funding Approved	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	-	16,375,474	13,993,021	(2,382,453)	-15%
Net Change Subtotal	-	1,933,193	(1,343,465)	(3,276,658)	-170%
Net Change	-	1,933,193	(1,343,465)	(3,276,658)	-170%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT C

College: System Office

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	-	-	-	-	NA
Fees	-	-	-	-	NA
State Appropriations	12,730,737	1,555,797	1,555,797	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	NA
GF Fringe Benefits Paid by State	8,323,114	1,000,607	1,000,607	-	NA
OF Fringe Benefits Paid by State	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	265,080	-	-	-	NA
Less Contra Revenue	-	-	-	-	NA
Total Revenue	21,318,931	2,556,404	2,556,404	-	NA
Expenditures:					
Personnel Services:					
Full Time (601000)	11,720,692	1,461,689	1,408,688	(53,001)	-4%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	534,082	-	-	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	-	-	-	-	NA
Contractual NCL (601300)	-	-	-	-	NA
Contractual ECL (601301)	-	-	-	-	NA
Student Labor (601400, 01, 02, 601406)	9,832	-	26,540	26,540	#DIV/0!
Overtime (601501, 601502)	-	-	-	-	NA
All Other Personnel Services	341,927	-	115,524	115,524	#DIV/0!
Subtotal Personnel Services	12,606,533	1,461,689	1,550,752	89,064	6%
Fringe Benefits	8,200,490	916,867	941,346	24,479	3%
Total P.S. & Fringe Benefits	20,807,023	2,378,556	2,492,098	113,543	5%
Other Expenses:					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	304,440	-	-	-	NA
Utilities	830	900	900	-	NA
All Other Expenses	8,903,515	289,310	289,310	-	NA
Total Other Expenses	9,208,785	290,210	290,210	-	NA
Total Expenditures	30,015,808	2,668,766	2,782,308	113,543	4%
Addition to (Use of) Funds Before Transfers	(8,696,877)	(112,362)	(225,904)	(113,543)	101%
Transfers, Additional Funds and Commitments					
Transfer in	15,275,037	290,210	290,210	-	NA
Transfer out	(4,079,072)	-	-	-	NA
HEERF I Institutional	-	-	-	-	NA
CRF Funding Approved	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	11,195,964	290,210	290,210	-	NA
Net Change Subtotal	2,499,088	177,848	64,306	(113,543)	-64%
Use of Unrestricted Reserves for PACT	-	(3,000,000)	(6,000,000)	(3,000,000)	100%
Net Change	2,499,088	(2,822,152)	(5,935,694)	(3,113,543)	110%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

College: Asnuntuck

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	3,929,411	3,219,000	3,162,356	(56,644)	-2%
Fees	3,911,918	2,438,308	2,413,790	(24,518)	-1%
State Appropriations	6,751,708	6,804,108	6,804,108	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	282,034	227,607	227,607	-	NA
GF Fringe Benefits Paid by State	6,218,173	7,337,257	7,337,257	-	NA
OF Fringe Benefits Paid by State	855,369	293,852	18,015	(275,837)	-94%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	5,292	19,100	-	(19,100)	-100%
All Other Revenue	55,108	184,396	(143,345)	(327,741)	-178%
Less Contra Revenue	(86,369)	(108,329)	(95,839)	12,490	-12%
Total Revenue	21,922,644	20,415,299	19,723,949	(691,350)	-3%
Expenditures:					
Personnel Services:					
Full Time (601000)	5,232,250	4,771,796	4,985,566	213,770	5%
Continuing Part Time (601100)	30,440	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	3,224,777	3,205,608	3,125,575	(80,033)	-3%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,550,524	1,412,460	1,331,441	(81,019)	-6%
Contractual NCL (601300)	322,692	241,497	256,738	15,241	6%
Contractual ECL (601301)	700,314	233,021	232,946	(75)	0%
Student Labor (601400, 01, 02, 601406)	40,885	45,913	24,255	(21,659)	-47%
Overtime (601501, 601502)	5,786	7,100	9,351	2,251	32%
All Other Personnel Services	198,312	165,887	157,006	(8,881)	-5%
Subtotal Personnel Services	11,305,980	10,083,282	10,122,877	39,595	0%
Fringe Benefits	7,733,195	7,358,714	7,315,975	(42,739)	-1%
Total P.S. & Fringe Benefits	19,039,175	17,441,996	17,438,851	(3,145)	0%
Other Expenses:					
Inst. Financial Aid/Match	468,302	371,664	354,522	(17,142)	-5%
Waivers	210,112	184,168	162,455	(21,713)	-12%
Utilities	360,221	362,267	312,518	(49,749)	-14%
All Other Expenses	1,495,549	1,540,708	1,589,225	48,517	3%
Total Other Expenses	2,534,184	2,458,807	2,418,720	(40,087)	-2%
Total Expenditures	21,573,359	19,900,803	19,857,571	(43,232)	0%
Addition to (Use of) Funds Before Transfers	349,285	514,496	(133,623)	(648,118)	-126%
Transfers, Additional Funds and Commitments					
Transfer in	252,262	25,085	126,878	101,793	406%
Transfer out	(537,877)	(869,642)	(869,475)	167	0%
HEERF I Institutional		607,719	607,719	-	NA
CRF Funding Approved				-	NA
Total Transfers, Additional Funds and Commitments	(285,616)	(236,838)	(134,878)	101,960	-43%
Net Change	63,669	277,658	(268,501)	(546,158)	-197%

College: Capital

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	7,932,130	7,159,028	6,274,551	(884,477)	-12%
Fees	4,314,695	3,719,447	3,344,401	(375,046)	-10%
State Appropriations	9,618,861	9,421,841	9,421,841	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	541,775	497,682	497,682	-	NA
GF Fringe Benefits Paid by State	8,950,788	9,971,215	9,971,215	-	NA
OF Fringe Benefits Paid by State	2,065,871	2,965,528	2,694,984	(270,544)	-9%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	26,288	30,000	11,000	(19,000)	-63%
All Other Revenue	(184,722)	123,575	(379,373)	(502,948)	-407%
Less Contra Revenue	(229,898)	(280,000)	(280,000)	-	NA
Total Revenue	33,035,787	33,608,315	31,556,300	(2,052,015)	-6%
Expenditures:					
Personnel Services:					
Full Time (601000)	11,695,112	12,614,146	11,938,208	(675,938)	-5%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,481,006	1,837,976	1,771,904	(66,072)	-4%
Clinical EA (601201)	1,461,830	1,877,687	1,742,805	(134,881)	-7%
Contractual PTL (601302)	2,264,800	2,155,224	2,062,521	(92,703)	-4%
Contractual NCL (601300)	357,446	312,000	228,971	(83,029)	-27%
Contractual ECL (601301)	446,710	465,500	446,003	(19,497)	-4%
Student Labor (601400, 01, 02, 601406)	98,075	40,225	46,139	5,914	15%
Overtime (601501, 601502)	88,884	60,000	40,000	(20,000)	-33%
All Other Personnel Services	363,211	464,092	436,000	(28,092)	-6%
Subtotal Personnel Services	18,257,074	19,826,850	18,712,551	(1,114,298)	-6%
Fringe Benefits	13,066,610	13,181,104	12,739,955	(441,149)	-3%
Total P.S. & Fringe Benefits	31,323,685	33,007,954	31,452,507	(1,555,447)	-5%
Other Expenses:					
Inst. Financial Aid/Match	1,055,522	880,000	880,000	-	NA
Waivers	276,127	245,000	245,000	-	NA
Utilities	781,422	770,218	770,218	-	NA
All Other Expenses	2,526,810	2,371,614	2,221,614	(150,000)	-6%
Total Other Expenses	4,639,882	4,266,832	4,116,832	(150,000)	-4%
Total Expenditures	35,963,566	37,274,786	35,569,339	(1,705,447)	-5%
Addition to (Use of) Funds Before Transfers	(2,927,779)	(3,666,470)	(4,013,038)	(346,568)	10%
Transfers, Additional Funds and Commitments					
Transfer in	292,634	-	120,659	120,659	#DIV/0!
Transfer out	(947,259)	(1,417,090)	(1,416,819)	271	0%
HEERF I Institutional		1,016,011	1,016,011	-	NA
CRF Funding Approved				-	NA
Total Transfers, Additional Funds and Commitments	(654,625)	(401,079)	(280,149)	120,930	-30%
Net Change	(3,582,404)	(4,067,549)	(4,293,187)	(225,638)	6%

College: Gateway

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	17,637,806	15,622,504	14,923,729	(698,775)	-5%
Fees	8,203,086	7,734,002	7,347,413	(386,589)	-5%
State Appropriations	16,835,105	16,302,779	16,302,779	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	1,267,679	1,045,228	1,045,228	-	NA
GF Fringe Benefits Paid by State	14,448,446	15,864,619	15,864,619	-	NA
OF Fringe Benefits Paid by State	3,036,938	3,154,964	4,683,795	1,528,831	49%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	7,384	10,000	7,000	(3,000)	-30%
All Other Revenue	52,551	213,400	(426,128)	(639,528)	-300%
Less Contra Revenue	(304,327)	(304,512)	(294,625)	9,887	-3%
Total Revenue	61,184,668	59,642,984	59,453,810	(189,174)	0%
Expenditures:					
Personnel Services:					
Full Time (601000)	16,915,423	18,532,086	17,652,188	(879,898)	-5%
Continuing Part Time (601100)	68,482	150,570	22,527	(128,043)	-85%
Temporary Part Time (601200, 02, 03, 04, 601303)	3,121,025	2,708,516	2,340,273	(368,243)	-14%
Clinical EA (601201)	1,036,446	1,020,761	1,050,000	29,239	3%
Contractual PTL (601302)	6,882,424	7,147,005	6,813,548	(333,457)	-5%
Contractual NCL (601300)	419,817	573,935	510,000	(63,935)	-11%
Contractual ECL (601301)	1,038,373	977,275	1,100,000	122,725	13%
Student Labor (601400, 01, 02, 601406)	317,172	250,000	100,000	(150,000)	-60%
Overtime (601501, 601502)	281,956	344,000	175,000	(169,000)	-49%
All Other Personnel Services	632,130	80,122	632,284	552,162	689%
Subtotal Personnel Services	30,713,249	31,784,270	30,395,820	(1,388,450)	-4%
Fringe Benefits	19,730,118	21,443,302	20,365,199	(1,078,103)	-5%
Total P.S. & Fringe Benefits	50,443,367	53,227,572	50,761,019	(2,466,553)	-5%
Other Expenses:					
Inst. Financial Aid/Match	2,656,523	2,546,348	2,546,348	-	NA
Waivers	366,700	361,000	235,145	(125,855)	-35%
Utilities	818,824	913,800	763,359	(150,441)	-17%
All Other Expenses	6,083,764	6,818,772	6,266,559	(552,213)	-8%
Total Other Expenses	9,925,811	10,639,920	9,811,411	(828,509)	-8%
Total Expenditures	60,369,177	63,867,492	60,572,430	(3,295,062)	-5%
Addition to (Use of) Funds Before Transfers	815,490	(4,224,508)	(1,118,620)	3,105,888	-74%
Transfers, Additional Funds and Commitments					
Transfer in	467,878	64,272	297,809	233,537	363%
Transfer out	(2,199,867)	(3,220,954)	(3,220,338)	616	0%
HEERF I Institutional		2,148,362	1,575,345	(573,017)	-27%
CRF Funding Approved			173,530	173,530	#DIV/0!
Total Transfers, Additional Funds and Commitments	(1,731,989)	(1,008,320)	(1,173,654)	(165,334)	16%
Net Change	(916,498)	(5,232,828)	(2,292,274)	2,940,554	-56%

College: Housatonic

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	12,233,929	10,652,628	9,446,701	(1,205,927)	-11%
Fees	4,540,288	3,178,200	3,905,520	727,320	23%
State Appropriations	12,250,407	11,991,138	11,991,138	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	773,542	726,004	726,004	-	NA
GF Fringe Benefits Paid by State	10,958,320	11,951,153	11,951,153	-	NA
OF Fringe Benefits Paid by State	2,282,699	2,680,023	2,906,987	226,964	9%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	99,878	130,000	65,000	(65,000)	-50%
All Other Revenue	154,097	290,000	(437,000)	(727,000)	-251%
Less Contra Revenue	(167,048)	(225,000)	(180,000)	45,000	-20%
Total Revenue	43,126,113	41,374,146	40,375,503	(998,643)	-2%
Expenditures:					
Personnel Services:					
Full Time (601000)	14,076,381	15,058,727	15,132,166	73,439	1%
Continuing Part Time (601100)	156,068	163,808	141,058	(22,750)	-14%
Temporary Part Time (601200, 02, 03, 04, 601303)	1,274,466	1,426,983	1,426,983	-	NA
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	4,459,633	4,460,060	4,354,560	(105,500)	-2%
Contractual NCL (601300)	266,163	-	333,000	333,000	#DIV/0!
Contractual ECL (601301)	444,219	378,103	382,778	4,675	1%
Student Labor (601400, 01, 02, 601406)	178,510	228,000	37,000	(191,000)	-84%
Overtime (601501, 601502)	219,741	210,000	159,000	(51,000)	-24%
All Other Personnel Services	418,124	640,000	640,000	-	NA
Subtotal Personnel Services	21,493,304	22,565,681	22,606,545	40,864	0%
Fringe Benefits	14,531,650	15,413,550	15,419,864	6,314	0%
Total P.S. & Fringe Benefits	36,024,954	37,979,231	38,026,409	47,178	0%
Other Expenses:					
Inst. Financial Aid/Match	1,379,916	1,883,400	1,426,350	(457,050)	-24%
Waivers	360,231	460,000	368,000	(92,000)	-20%
Utilities	1,098,072	982,000	982,000	-	NA
All Other Expenses	4,379,243	3,755,765	3,080,331	(675,434)	-18%
Total Other Expenses	7,217,461	7,081,165	5,856,681	(1,224,484)	-17%
Total Expenditures	43,242,415	45,060,396	43,883,090	(1,177,306)	-3%
Addition to (Use of) Funds Before Transfers	(116,302)	(3,686,250)	(3,507,587)	178,663	-5%
Transfers, Additional Funds and Commitments					
Transfer in	325,944	-	-	-	NA
Transfer out	(1,537,814)	(2,351,286)	(2,351,286)	0	0%
HEERF I Institutional		1,725,435	1,722,690	(2,745)	0%
CRF Funding Approved			66,164	66,164	#DIV/0!
Total Transfers, Additional Funds and Commitments	(1,211,870)	(625,851)	(562,432)	63,419	-10%
Net Change	(1,328,172)	(4,312,101)	(4,070,019)	242,082	-6%

College: Manchester

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	13,709,178	12,219,153	12,008,724	(210,429)	-2%
Fees	8,035,290	5,039,487	5,396,940	357,453	7%
State Appropriations	14,426,503	13,801,019	13,801,019	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	1,050,586	998,942	998,942	-	NA
GF Fringe Benefits Paid by State	13,503,842	14,259,368	14,259,368	-	NA
OF Fringe Benefits Paid by State	3,686,391	4,826,805	5,238,845	412,040	9%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	8,815	-	-	-	NA
All Other Revenue	(300,538)	(421,637)	(678,450)	(256,813)	61%
Less Contra Revenue	(220,818)	(150,000)	(275,400)	(125,400)	84%
Total Revenue	53,899,249	50,573,137	50,749,988	176,851	0%
Expenditures:					
Personnel Services:					
Full Time (601000)	17,536,688	18,253,781	17,583,029	(670,752)	-4%
Continuing Part Time (601100)	9,058	20,000	27,499	7,499	38%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,114,515	1,518,822	1,683,583	164,761	11%
Clinical EA (601201)	89,075	109,103	115,947	6,844	6%
Contractual PTL (601302)	4,560,326	4,853,608	5,201,432	347,824	7%
Contractual NCL (601300)	295,910	275,000	170,000	(105,000)	-38%
Contractual ECL (601301)	1,389,452	913,681	1,043,680	129,999	14%
Student Labor (601400, 01, 02, 601406)	216,074	220,000	55,000	(165,000)	-75%
Overtime (601501, 601502)	110,270	90,000	78,136	(11,864)	-13%
All Other Personnel Services	527,343	647,521	798,284	150,763	23%
Subtotal Personnel Services	26,848,710	26,901,516	26,756,590	(144,926)	-1%
Fringe Benefits	19,270,718	20,499,149	20,379,628	(119,521)	-1%
Total P.S. & Fringe Benefits	46,119,428	47,400,665	47,136,218	(264,447)	-1%
Other Expenses:					
Inst. Financial Aid/Match	1,989,521	1,784,873	1,784,873	-	NA
Waivers	480,488	170,000	195,000	25,000	15%
Utilities	1,039,088	1,100,000	1,100,000	-	NA
All Other Expenses	2,860,463	2,469,833	2,302,827	(167,006)	-7%
Total Other Expenses	6,369,559	5,524,706	5,382,700	(142,006)	-3%
Total Expenditures	52,488,987	52,925,371	52,518,918	(406,453)	-1%
Addition to (Use of) Funds Before Transfers	1,410,262	(2,352,234)	(1,768,930)	583,304	-25%
Transfers, Additional Funds and Commitments					
Transfer in	538,818	412,672	621,939	209,267	51%
Transfer out	(1,966,988)	(2,907,239)	(2,906,682)	557	0%
HEERF I Institutional		1,617,601	1,424,984	(192,617)	-12%
CRF Funding Approved			3,597	3,597	#DIV/0!
Total Transfers, Additional Funds and Commitments	(1,428,169)	(876,966)	(856,162)	20,804	-2%
Net Change	(17,908)	(3,229,200)	(2,625,092)	604,108	-19%

College: Middlesex

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	6,403,375	5,794,436	5,214,992	(579,444)	-10%
Fees	2,997,251	3,257,232	2,931,509	(325,723)	-10%
State Appropriations	7,111,377	6,847,414	6,847,414	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	446,551	395,569	395,569	-	NA
GF Fringe Benefits Paid by State	6,383,393	7,243,931	7,243,931	-	NA
OF Fringe Benefits Paid by State	1,054,779	1,027,281	1,417,072	389,791	38%
Private Gifts, Grants and Contracts	6,477	12,000	10,000	(2,000)	-17%
Sales of Educational Activities	7,279	4,000	2,000	(2,000)	-50%
All Other Revenue	19,985	280,000	(102,292)	(382,292)	-137%
Less Contra Revenue	(96,745)	(115,000)	(146,000)	(31,000)	27%
Total Revenue	24,333,721	24,746,862	23,814,195	(932,668)	-4%
Expenditures:					
Personnel Services:					
Full Time (601000)	8,194,612	8,707,997	8,504,341	(203,656)	-2%
Continuing Part Time (601100)	66,199	75,893	77,357	1,464	2%
Temporary Part Time (601200, 02, 03, 04, 601303)	778,165	840,290	773,331	(66,959)	-8%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	2,422,122	2,402,299	1,968,059	(434,240)	-18%
Contractual NCL (601300)	162,523	214,725	202,252	(12,473)	-6%
Contractual ECL (601301)	508,592	428,149	486,271	58,122	14%
Student Labor (601400, 01, 02, 601406)	151,370	199,843	117,099	(82,744)	-41%
Overtime (601501, 601502)	15,320	25,000	17,402	(7,598)	-30%
All Other Personnel Services	207,285	261,895	254,979	(6,916)	-3%
Subtotal Personnel Services	12,506,187	13,156,091	12,401,091	(755,000)	-6%
Fringe Benefits	8,327,031	8,931,749	8,790,564	(141,185)	-2%
Total P.S. & Fringe Benefits	20,833,219	22,087,840	21,191,655	(896,185)	-4%
Other Expenses:					
Inst. Financial Aid/Match	814,601	905,204	757,068	(148,136)	-16%
Waivers	273,698	257,000	92,000	(165,000)	-64%
Utilities	304,311	350,000	304,311	(45,689)	-13%
All Other Expenses	2,009,042	2,065,013	1,930,418	(134,595)	-7%
Total Other Expenses	3,401,652	3,577,217	3,083,797	(493,420)	-14%
Total Expenditures	24,234,871	25,665,057	24,275,452	(1,389,605)	-5%
Addition to (Use of) Funds Before Transfers	98,850	(918,195)	(461,257)	456,937	-50%
Transfers, Additional Funds and Commitments					
Transfer in	222,498	-	-	-	NA
Transfer out	(841,802)	(1,245,677)	(1,245,438)	239	0%
HEERF I Institutional		661,690	669,699	8,009	1%
CRF Funding Approved				-	NA
Total Transfers, Additional Funds and Commitments	(619,304)	(583,987)	(575,739)	8,248	-1%
Net Change	(520,454)	(1,502,182)	(1,036,997)	465,185	-31%

College: Naugatuck Valley

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	16,377,714	14,098,001	13,423,157	(674,844)	-5%
Fees	7,114,180	6,222,297	6,186,780	(35,517)	-1%
State Appropriations	16,555,279	16,090,144	16,090,144	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	1,021,984	964,825	964,825	-	NA
GF Fringe Benefits Paid by State	15,514,231	16,519,955	16,519,955	-	NA
OF Fringe Benefits Paid by State	3,965,582	4,940,076	5,073,434	133,358	3%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	146,555	111,049	111,049	(0)	0%
All Other Revenue	(155,887)	148,016	(895,362)	(1,043,378)	-705%
Less Contra Revenue	(196,900)	(230,000)	(242,771)	(12,771)	6%
Total Revenue	60,342,739	58,864,364	57,231,211	(1,633,153)	-3%
Expenditures:					
Personnel Services:					
Full Time (601000)	19,458,107	19,326,204	19,105,791	(220,413)	-1%
Continuing Part Time (601100)	207,720	217,912	201,248	(16,664)	-8%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,194,716	2,132,794	2,101,120	(31,674)	-2%
Clinical EA (601201)	1,212,987	1,299,760	1,180,891	(118,869)	-9%
Contractual PTL (601302)	5,530,162	5,486,677	5,186,677	(300,000)	-6%
Contractual NCL (601300)	330,474	348,151	364,635	16,484	5%
Contractual ECL (601301)	750,150	741,611	815,610	73,999	10%
Student Labor (601400, 01, 02, 601406)	97,344	114,230	63,508	(50,722)	-44%
Overtime (601501, 601502)	256,548	105,740	115,463	9,723	9%
All Other Personnel Services	528,534	396,237	560,461	164,224	41%
Subtotal Personnel Services	30,566,742	30,169,317	29,695,404	(473,912)	-2%
Fringe Benefits	22,012,096	22,562,722	22,209,509	(353,213)	-2%
Total P.S. & Fringe Benefits	52,578,838	52,732,039	51,904,913	(827,125)	-2%
Other Expenses:					
Inst. Financial Aid/Match	442,316	1,064,924	1,064,924	-	NA
Waivers	1,945,031	1,355,289	1,355,289	-	NA
Utilities	1,268,413	1,240,000	1,180,000	(60,000)	-5%
All Other Expenses	2,693,510	2,544,677	2,455,106	(89,571)	-4%
Total Other Expenses	6,349,270	6,204,890	6,055,319	(149,571)	-2%
Total Expenditures	58,928,108	58,936,929	57,960,232	(976,697)	-2%
Addition to (Use of) Funds Before Transfers	1,414,631	(72,565)	(729,021)	(656,456)	905%
Transfers, Additional Funds and Commitments					
Transfer in	408,443	-	235,404	235,404	#DIV/0!
Transfer out	(2,094,270)	(3,016,050)	(3,138,175)	(122,125)	4%
HEERF I Institutional		1,909,764	1,909,764	-	NA
CRF Funding Approved			20,673	20,673	#DIV/0!
Total Transfers, Additional Funds and Commitments	(1,685,827)	(1,106,286)	(972,334)	133,952	-12%
Net Change	(271,196)	(1,178,851)	(1,701,355)	(522,504)	44%

College: Norwalk

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	14,173,582	12,621,382	11,706,403	(914,979)	-7%
Fees	7,147,893	5,563,087	5,157,088	(405,999)	-7%
State Appropriations	13,089,321	12,568,371	12,568,371	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	1,074,998	856,270	856,270	-	NA
GF Fringe Benefits Paid by State	11,118,751	12,050,374	12,050,374	-	NA
OF Fringe Benefits Paid by State	2,481,750	2,858,751	3,108,888	250,137	9%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	155,545	190,000	128,000	(62,000)	-33%
All Other Revenue	210,201	339,600	128,047	(211,553)	-62%
Less Contra Revenue	(273,617)	(258,600)	(208,600)	50,000	-19%
Total Revenue	49,178,424	46,789,235	45,494,841	(1,294,394)	-3%
Expenditures:					
Personnel Services:					
Full Time (601000)	16,018,011	17,021,721	16,176,165	(845,556)	-5%
Continuing Part Time (601100)	186,624	197,822	196,888	(934)	-1%
Temporary Part Time (601200, 02, 03, 04, 601303)	929,437	983,735	973,189	(10,546)	-1%
Clinical EA (601201)	602,784	881,118	799,781	(81,337)	-9%
Contractual PTL (601302)	4,455,162	4,407,591	4,175,309	(232,282)	-5%
Contractual NCL (601300)	606,286	486,824	366,500	(120,324)	-25%
Contractual ECL (601301)	907,091	789,992	794,783	4,791	1%
Student Labor (601400, 01, 02, 601406)	299,708	305,000	175,000	(130,000)	-43%
Overtime (601501, 601502)	35,829	75,000	75,000	-	NA
All Other Personnel Services	705,407	893,000	843,000	(50,000)	-6%
Subtotal Personnel Services	24,746,340	26,041,803	24,575,615	(1,466,188)	-6%
Fringe Benefits	14,944,003	15,753,248	14,990,789	(762,459)	-5%
Total P.S. & Fringe Benefits	39,690,342	41,795,051	39,566,404	(2,228,647)	-5%
Other Expenses:					
Inst. Financial Aid/Match	1,698,832	1,749,599	1,874,599	125,000	7%
Waivers	541,905	647,408	617,408	(30,000)	-5%
Utilities	1,107,512	1,235,000	1,235,000	-	NA
All Other Expenses	4,105,632	4,349,175	4,084,886	(264,289)	-6%
Total Other Expenses	7,453,881	7,981,182	7,811,893	(169,289)	-2%
Total Expenditures	47,144,224	49,776,233	47,378,297	(2,397,936)	-5%
Addition to (Use of) Funds Before Transfers	2,034,201	(2,986,998)	(1,883,456)	1,103,542	-37%
Transfers, Additional Funds and Commitments					
Transfer in	407,902	200,000	225,000	25,000	13%
Transfer out	(1,830,514)	(2,717,641)	(2,886,238)	(168,597)	6%
HEERF I Institutional		1,594,831	1,568,062	(26,769)	-2%
CRF Funding Approved			105,641	105,641	#DIV/0!
Total Transfers, Additional Funds and Commitments	(1,422,612)	(922,810)	(987,535)	(64,725)	7%
Net Change	611,588	(3,909,807)	(2,870,990)	1,038,817	-27%

College: Northwestern

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	3,342,004	3,451,198	3,087,285	(363,913)	-11%
Fees	1,154,198	1,163,422	1,154,417	(9,005)	-1%
State Appropriations	5,885,404	5,800,311	5,800,311	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	336,069	184,424	184,424	-	NA
GF Fringe Benefits Paid by State	5,178,239	6,053,000	6,053,000	-	NA
OF Fringe Benefits Paid by State	454,504	-	103,122	103,122	#DIV/0!
Private Gifts, Grants and Contracts	169,090	111,000	111,000	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	32,077	62,010	(68,128)	(130,138)	-210%
Less Contra Revenue	(91,602)	(94,350)	(65,054)	29,296	-31%
Total Revenue	16,459,982	16,731,015	16,360,377	(370,638)	-2%
Expenditures:					
Personnel Services:					
Full Time (601000)	6,482,547	6,273,892	6,406,571	132,679	2%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	213,552	243,082	133,207	(109,875)	-45%
Clinical EA (601201)	259,690	337,663	280,396	(57,267)	-17%
Contractual PTL (601302)	1,258,601	1,349,706	1,362,119	12,413	1%
Contractual NCL (601300)	41,685	47,070	47,070	-	NA
Contractual ECL (601301)	135,638	134,722	130,750	(3,972)	-3%
Student Labor (601400, 01, 02, 601406)	15,497	26,000	11,000	(15,000)	-58%
Overtime (601501, 601502)	14,769	20,000	20,000	-	NA
All Other Personnel Services	237,879	200,000	275,000	75,000	38%
Subtotal Personnel Services	8,659,858	8,632,135	8,666,112	33,977	0%
Fringe Benefits	6,052,858	6,175,824	6,287,488	111,664	2%
Total P.S. & Fringe Benefits	14,712,715	14,807,959	14,953,600	145,641	1%
Other Expenses:					
Inst. Financial Aid/Match	342,174	329,125	329,125	-	NA
Waivers	226,297	233,085	287,713	54,628	23%
Utilities	476,879	514,500	514,500	-	NA
All Other Expenses	659,005	650,000	630,000	(20,000)	-3%
Total Other Expenses	1,704,354	1,726,710	1,761,338	34,628	2%
Total Expenditures	16,417,070	16,534,669	16,714,938	180,269	1%
Addition to (Use of) Funds Before Transfers	42,913	196,346	(354,561)	(550,907)	-281%
Transfers, Additional Funds and Commitments					
Transfer in	259,416	-	152,438	152,438	#DIV/0!
Transfer out	(390,983)	(590,689)	(644,793)	(54,104)	9%
HEERF I Institutional	-	301,133	301,133	-	NA
CRF Funding Approved	-	-	-	-	NA
Total Transfers, Additional Funds and Commitments	(131,567)	(289,556)	(191,222)	98,334	-34%
Net Change	(88,654)	(93,210)	(545,783)	(452,573)	486%

College: Quinebaug

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget Inc(Dec)	
				Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	3,528,951	3,357,761	2,956,610	(401,151)	-12%
Fees	1,579,290	1,392,109	1,363,791	(28,318)	-2%
State Appropriations	5,828,684	5,695,043	5,695,043	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	446,372	244,785	244,785	-	NA
GF Fringe Benefits Paid by State	5,280,299	6,036,147	6,036,147	-	NA
OF Fringe Benefits Paid by State	394,946	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	210,288	220,999	(79,853)	(300,852)	-136%
Less Contra Revenue	(39,786)	(23,000)	(80,101)	(57,101)	248%
Total Revenue	17,229,044	16,923,844	16,136,422	(787,422)	-5%
Expenditures:					
Personnel Services:					
Full Time (601000)	5,314,965	5,468,846	5,054,483	(414,363)	-8%
Continuing Part Time (601100)	291,771	180,213	289,450	109,237	61%
Temporary Part Time (601200, 02, 03, 04, 601303)	945,776	908,874	877,742	(31,132)	-3%
Clinical EA (601201)	-	-	-	-	NA
Contractual PTL (601302)	1,491,249	1,531,290	1,602,857	71,567	5%
Contractual NCL (601300)	142,175	168,776	97,797	(70,979)	-42%
Contractual ECL (601301)	132,169	138,467	138,467	-	NA
Student Labor (601400, 01, 02, 601406)	21,867	11,324	22,028	10,704	95%
Overtime (601501, 601502)	30,615	45,000	25,554	(19,446)	-43%
All Other Personnel Services	223,129	295,252	331,712	36,460	12%
Subtotal Personnel Services	8,593,717	8,748,042	8,440,090	(307,952)	-4%
Fringe Benefits	6,034,100	5,991,914	6,042,763	50,849	1%
Total P.S. & Fringe Benefits	14,627,817	14,739,956	14,482,853	(257,103)	-2%
Other Expenses:					
Inst. Financial Aid/Match	324,849	329,143	299,143	(30,000)	-9%
Waivers	205,187	55,000	85,000	30,000	55%
Utilities	263,362	237,820	190,320	(47,500)	-20%
All Other Expenses	1,232,703	1,285,072	1,163,134	(121,938)	-10%
Total Other Expenses	2,026,101	1,907,035	1,737,597	(169,438)	-9%
Total Expenditures	16,653,918	16,646,991	16,220,450	(426,541)	-3%
Addition to (Use of) Funds Before Transfers	575,126	276,853	(84,028)	(360,881)	-130%
Transfers, Additional Funds and Commitments					
Transfer in	133,334	35,575	110,995	75,420	212%
Transfer out	(460,324)	(683,674)	(683,543)	131	0%
HEERF I Institutional		444,524	381,538	(62,986)	-14%
CRF Funding Approved			1,644	1,644	#DIV/0!
Total Transfers, Additional Funds and Commitments	(326,990)	(203,575)	(189,366)	14,209	-7%
Net Change	248,136	73,278	(273,394)	(346,672)	-473%

College: Three Rivers

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	9,464,870	8,316,843	8,138,264	(178,579)	-2%
Fees	4,611,417	4,646,797	4,380,231	(266,566)	-6%
State Appropriations	9,933,369	9,690,630	9,690,630	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	649,929	601,703	601,703	-	NA
GF Fringe Benefits Paid by State	8,949,911	9,980,359	9,980,359	-	NA
OF Fringe Benefits Paid by State	2,072,110	2,419,479	2,013,533	(405,946)	-17%
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	138,871	347,413	130,428	(216,985)	-63%
Less Contra Revenue	(276,398)	(325,000)	(200,000)	125,000	-39%
Total Revenue	35,544,078	35,678,225	34,735,149	(943,076)	-3%
Expenditures:					
Personnel Services:					
Full Time (601000)	10,547,986	10,250,580	10,558,584	308,004	3%
Continuing Part Time (601100)	-	-	-	-	NA
Temporary Part Time (601200, 02, 03, 04, 601303)	1,869,759	2,296,990	1,872,897	(424,093)	-19%
Clinical EA (601201)	595,777	641,032	836,793	195,761	31%
Contractual PTL (601302)	3,961,881	3,761,856	3,709,351	(52,505)	-1%
Contractual NCL (601300)	263,099	345,723	338,413	(7,310)	-2%
Contractual ECL (601301)	534,370	896,544	775,686	(120,858)	-14%
Student Labor (601400, 01, 02, 601406)	220,886	200,000	184,501	(15,499)	-8%
Overtime (601501, 601502)	14,483	15,000	9,347	(5,653)	-38%
All Other Personnel Services	521,761	491,826	568,575	76,749	16%
Subtotal Personnel Services	18,530,001	18,899,551	18,854,147	(45,404)	0%
Fringe Benefits	12,231,628	12,378,599	12,455,406	76,807	1%
Total P.S. & Fringe Benefits	30,761,630	31,278,150	31,309,553	31,403	0%
Other Expenses:					
Inst. Financial Aid/Match	1,471,583	1,174,026	1,200,000	25,974	2%
Waivers	249,179	235,000	235,000	-	NA
Utilities	826,540	900,000	900,000	-	NA
All Other Expenses	2,073,113	2,972,500	2,567,097	(405,403)	-14%
Total Other Expenses	4,620,414	5,281,526	4,902,097	(379,429)	-7%
Total Expenditures	35,382,044	36,559,676	36,211,650	(348,026)	-1%
Addition to (Use of) Funds Before Transfers	162,035	(881,452)	(1,476,501)	(595,049)	68%
Transfers, Additional Funds and Commitments					
Transfer in	447,700	-	124,434	124,434	#DIV/0!
Transfer out	(1,259,193)	(1,909,708)	(1,909,342)	366	0%
HEERF I Institutional		1,126,615	1,116,478	(10,137)	-1%
CRF Funding Approved			301	301	#DIV/0!
Total Transfers, Additional Funds and Commitments	(811,494)	(783,093)	(668,129)	114,964	-15%
Net Change	(649,459)	(1,664,545)	(2,144,630)	(480,085)	29%

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY21 Projection, FY21 Budget and FY20 Actual

ATTACHMENT C

College: Tunxis

Account Name	FY20 Actual Dollars (\$)	FY21 Revised Budget Dollars (\$)	FY21 Projection Dollars (\$)	FY21 Proj vs. Rev Budget	
				Inc(Dec) Dollars (\$)	Percent (%)
Revenue:					
Tuition (Gross)	10,142,026	9,219,738	8,916,096	(303,642)	-3%
Fees	5,263,161	5,136,711	4,577,155	(559,556)	-11%
State Appropriations	9,716,982	9,792,813	9,792,813	-	NA
Addtl State Appropriation (Dev Edu and Outcomes)	632,064	584,526	584,526	-	NA
GF Fringe Benefits Paid by State	8,866,217	10,183,565	10,183,565	-	NA
OF Fringe Benefits Paid by State	2,049,061	1,925,391	2,553,522	628,131	33%
Private Gifts, Grants and Contracts	350	500	500	-	NA
Sales of Educational Activities	45,069	30,000	40,000	10,000	33%
All Other Revenue	(172,368)	197,730	(140,621)	(338,351)	-171%
Less Contra Revenue	(169,014)	(205,000)	(189,124)	15,876	-8%
Total Revenue	36,373,548	36,865,974	36,318,432	(547,542)	-2%
Expenditures:					
Personnel Services:					
Full Time (601000)	10,171,867	10,555,910	10,503,196	(52,714)	-1%
Continuing Part Time (601100)	323,322	295,617	300,817	5,200	2%
Temporary Part Time (601200, 02, 03, 04, 601303)	2,210,528	2,061,264	2,108,378	47,114	2%
Clinical EA (601201)	259,240	304,634	369,916	65,282	21%
Contractual PTL (601302)	3,803,571	3,642,213	3,434,696	(207,517)	-6%
Contractual NCL (601300)	348,047	479,028	378,277	(100,751)	-21%
Contractual ECL (601301)	759,744	649,150	745,418	96,268	15%
Student Labor (601400, 01, 02, 601406)	121,620	144,459	67,459	(77,000)	-53%
Overtime (601501, 601502)	47,695	41,223	17,363	(23,860)	-58%
All Other Personnel Services	307,098	414,759	310,165	(104,594)	-25%
Subtotal Personnel Services	18,352,732	18,588,257	18,235,685	(352,572)	-2%
Fringe Benefits	12,089,004	13,224,964	12,802,018	(422,946)	-3%
Total P.S. & Fringe Benefits	30,441,736	31,813,221	31,037,703	(775,518)	-2%
Other Expenses:					
Inst. Financial Aid/Match	1,410,353	1,315,984	1,280,501	(35,483)	-3%
Waivers	202,795	125,000	220,000	95,000	76%
Utilities	769,489	810,500	810,500	-	NA
All Other Expenses	2,124,465	3,026,822	2,630,180	(396,642)	-13%
Total Other Expenses	4,507,102	5,278,306	4,941,181	(337,125)	-6%
Total Expenditures	34,948,839	37,091,527	35,978,884	(1,112,643)	-3%
Addition to (Use of) Funds Before Transfers	1,424,709	(225,553)	339,548	565,101	-251%
Transfers, Additional Funds and Commitments					
Transfer in	311,892	296,850	296,850	-	NA
Transfer out	(1,197,794)	(1,821,670)	(1,821,321)	349	0%
HEERF I Institutional		1,092,753	1,092,753	-	NA
CRF Funding Approved			13,623	13,623	#DIV/0!
Total Transfers, Additional Funds and Commitments	(885,902)	(432,067)	(418,095)	13,972	-3.2%
Net Change	538,807	(657,620)	(78,548)	579,073	-88%

CONNECTICUT STATE COLLEGES and UNIVERSITIES

ENROLLMENT - HEADCOUNT & FTE

FY21 Revised Projection vs. FY20 Actual

ATTACHMENT D

HEADCOUNT Enrollment
Undergraduate

 State Universities
 Community Colleges
 Charter Oak
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY21 Revised Projection vs. FY20 Actual					
FY20 Actual			FY21 Revised Projection			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)
21,197	4,624	25,821	19,330	4,470	23,799	(1,868)	-8.8%	(154)	-3.3%	(2,022)	-7.8%
13,187	30,470	43,657	11,787	24,986	36,772	(1,401)	-10.6%	(5,485)	-18.0%	(6,885)	-15.8%
376	1,240	1,616	387	1,201	1,588	11	2.9%	(39)	-3.1%	(28)	-1.7%
34,760	36,334	71,094	31,503	30,656	62,159	(3,257)	-9.4%	(5,678)	-15.6%	(8,935)	-12.6%
1,323	3,360	4,683	1,456	3,225	4,681	133	10.1%	(135)	-4.0%	(2)	0.0%
2	66	67	2	66	67	-	0.0%	-	0.0%	-	0.0%
1,325	3,425	4,750	1,458	3,290	4,748	133	10.0%	(135)	-3.9%	(2)	0.0%
22,520	7,983	30,504	20,786	7,694	28,480	(1,735)	-7.7%	(289)	-3.6%	(2,024)	-6.6%
13,187	30,470	43,657	11,787	24,986	36,772	(1,401)	-10.6%	(5,485)	-18.0%	(6,885)	-15.8%
377	1,306	1,683	388	1,267	1,655	11	2.9%	(39)	-3.0%	(28)	-1.7%
36,084	39,759	75,843	32,960	33,946	66,906	(3,124)	-8.7%	(5,813)	-14.6%	(8,937)	-11.8%

Total Undergraduate & Graduate

 State Universities
 Community Colleges
 Charter Oak
 Total Headcount

FTE Enrollment
Undergraduate

 State Universities
 Community Colleges
 Charter Oak
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY21 Revised Projection vs. FY20 Actual					
FY20 Actual			FY21 Revised Projection			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)
20,654	1,940	22,594	18,788	1,892	20,680	(1,866)	-9.0%	(48)	-2.5%	(1,913)	-8.5%
11,687	13,021	24,708	10,509	10,599	21,108	(1,178)	-10.1%	(2,422)	-18.6%	(3,600)	-14.6%
316	472	788	324	464	788	8	2.4%	(8)	-1.6%	0	0.0%
32,657	15,432	48,090	29,621	12,955	42,576	(3,036)	-9.3%	(2,477)	-16.1%	(5,513)	-11.5%
1,205	1,341	2,546	1,304	1,311	2,616	99	8.3%	(29)	-2.2%	70	2.8%
2	29	30	2	28	30	-	0.0%	(1)	-1.8%	(1)	-1.7%
1,207	1,369	2,576	1,306	1,339	2,645	99	8.2%	(30)	-2.2%	70	2.7%
21,859	3,280	25,139	20,093	3,203	23,296	(1,766)	-8.1%	(77)	-2.3%	(1,843)	-7.3%
11,687	13,021	24,708	10,509	10,599	21,108	(1,178)	-10.1%	(2,422)	-18.6%	(3,600)	-14.6%
318	500	818	326	492	818	8	2.4%	(8)	-1.6%	(0)	-0.1%
33,864	16,802	50,665	30,927	14,294	45,222	(2,937)	-8.7%	(2,507)	-14.9%	(5,444)	-10.7%

Total Undergraduate & Graduate

 State Universities
 Community Colleges
 Charter Oak
 Total FTE