



# Board of Regents

## AGENDA

**Special Finance & Infrastructure Committee**

**10:00 a.m. Wednesday, November 6, 2024**

**Conducted Remotely**

**Meeting will stream live at** <https://youtube.com/live/I0NRqd-89vA?feature=share>

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1. **Call to Order and Declaration of Quorum**
2. **Action Item**
  - Reinstatement of Student Services at CT State Community College
3. **Adjourn**

### **Finance & Infrastructure Committee members**

Richard J. Balducci, Chair

Ari Santiago

Erin Stewart

Ted Yang

# **CSCU** Board of Regents

## **RESOLUTION**

concerning

### **APPROVAL OF PLAN TO REINSTATE STUDENT SERVICES AT CT STATE COMMUNITY COLLEGE**

November 21, 2024

**WHEREAS**, On August 28, 2024, the Board of Regents (BOR) directed the CSCU Chancellor, in collaboration with the President of CT State Community College, to present to the Board of Regents Finance & Infrastructure Committee and the Board's Academic & Student Affairs Committee, a plan to strategically restore and/or adjust certain student services across CT State affected by the FY2024/FY2025 deficit mitigation efforts; and

**WHEREAS**, The Board's committees on Academic & Student Affairs and Finance & Infrastructure met on November 5 and 6, 2024, respectively to review CT State's plan to ensure that the plan:

- prioritized key student service areas,
- aligned with CT State's strategic priorities and goals, and
- identified the funding source for the adjustment in services.

**WHEREAS**, The BOR Academic & Student Affairs Committee and the Finance & Infrastructure Committee recommend that the CT State plan for reinstatement of student services be submitted to the full Board for final approval; now, therefore, be it

**RESOLVED**, that the Board of Regents approve the attached "Recommended Requests to Restore Student Facing Services" with implementation of the plan beginning December 1, 2024.

## CT State's Plan to Restore Student Facing Services

### Introduction

On August 28, the Board of Regents passed a resolution directing CT State to develop a plan to strategically restore or adjust certain student services affected by the FY 24 and FY 25 deficit mitigation efforts. The plan should prioritize key student service areas such as:

- Library Hours
- Tutoring Services
- Disability Services
- Academic Advising and Counseling
- Mental Health Support
- Wrap-around Services (Food Pantry, Transportation, Childcare)
- Emergency Student Funding

The plan should align with CT State's strategic priorities and goals, provide a timeline, and identify a funding source. The plan will be presented to the Board's committees on Academic and Student Affairs and Finance.

CT State wants to be both transparent and inclusive in this process and has created a website regarding the development of the plan. <https://ctstate.edu/restore-services>

### Process to Develop the Plan

The plan to restore student facing services aligns with CT State's strategic priorities and goals. It leverages the Holistic Student Support Surveys on student needs and challenges. Additionally, CT State conducted a study of hours of operation for each campus and satellite for key academic and student facing services to use developing this plan. Further, the plan recognizes that no two years are the same and analyzes the makeup of the student body and how they access our campuses and offerings.

Accordingly, the campus leaders were charged to work with local stakeholders and develop prioritized recommendations to restore student facing services that:

1. were impacted by the FY 24 or FY 25 deficit mitigation plan, and
2. were in one of the seven key areas of student facing services (library hours, tutoring services, disability services, academic advising and counseling, mental health support, wrap around services, and emergency student funding) as defined in the BOR resolution.

Campus leaders submitted their requests to CT State's division of finance on September 27, 2024 to analyze the requests and categorize them according to the directive.

## Shared Governance & Stakeholder Engagement

During the development of the campus plans, the campus leaders engaged with a variety of stakeholders to develop the plan. <https://ctstate.edu/images/Forms-Documents/Restore-Services/Appendix-C-Local-Stakeholder-Engagement.pdf>

The original timeline adopted under the board resolution, did not allow for shared governance and feedback from the College Senate. Accordingly, President Maduko and College Senate President Van Dermark wrote a joint letter to the Chancellor and Board Chair requesting additional time to permit participatory shared governance. (<https://ctstate.edu/images/Forms-Documents/Restore-Services/Joint-Letter-from-President-Maduko-and-Senate-President-Van-Dermark-9-19-2024>)

With the additional time, the College Senate considered the Plan to Restore Student Facing Services at its Budget and Finance Committee meeting on October 22, 2024, and the College Senate meeting on October 25, 2024. Based on feedback from these meetings the plan was modified to add an additional item.

The Senate expressed concerns about the process through which the positions for restoration were considered. Concerns included the role of shared governance at the campuses, the degree to which campus CEOs adhered to the perceived parameters of the resolution in making recommendations, the sustainability of restored positions, and the rigor to which requests were vetted against the resolution rubric, among other frustrations including the Presidential Initiatives.

After securing a commitment from President Maduko to work with campus CEOs and shared governance leaders to address the Senate’s concerns, the Senate’s conditional endorsement of CT State’s plan for restoration rests upon soliciting and considering additional positions for restoration during the midyear reassessment conversation.

## Overview of the CT State Plan to Restore Student Facing Services & Funding Strategy

A total of 76 recommendations were made, of which 39 are included in the plan. Assuming a December 1, 2024 implementation date, the FY 25 cost is \$1.76 million with fully annualized costs of \$2.19 million in the outyears.

The adopted FY 25 budget for CT State has a \$4.8 million surplus. Accordingly, CT State requests that the authority to make expenditures be increased by \$1.76 million for FY 25, reducing the surplus to \$3.03 million. Because of the urgency of filling these positions and the uncertainty of the outyear budgets, all positions will be filled with temporary staff.

Overview of Campus Recommendations & Costs			
	Description	Outyear Costs with Fringe	FY 25 Costs with Fringe
Section I	Funded Recommendations	2,195,606	1,764,502
Section II	Not Funded: Not Defined as Student Facing Services in the Resolution	1,240,365	736,950
Section III	Not Funded: Not part of FY 24 or FY 25 Deficit Mitigation	637,129	366,793
Section IV	Withdrawn: Already Funded	-	-
<b>TOTAL</b>		<b>4,073,100</b>	<b>2,868,245</b>

The other 37 recommendations were not included in the CT State Plan to Restore Student Facing Services as:

- the requests are not consistent with the definition of student facing services in the resolution,
- the requests were not related to the FY 24 or FY 25 deficit mitigation, or
- the request was already funded in the FY 25 budget or through grant funds.

Whereas these requests are not included in the Plan to Restore Student Facing Services, they will be added to the requests campuses made as part of the FY 25 budget development process (referred to as Template E) to restore services or for new strategic initiatives. CT State will re-evaluate all of these recommendations at the mid-year assessment of FY 25 in early January and if possible re-allocate lapsing funds to support these important services.

Below is a summary of requests by campus.

Count of Recommendations by Campus					
Campus	Section I Funded Recommendations	Section II Not Funded: Not Defined As Student Services in the Resolution	Section III Not Funded: Not part of FY 24 or FY 25 Deficit Mitigation	Section IV Withdrawn: Recommendation Already Funded	TOTAL
AS	1	-	-	-	1
CP	4	1	-	1	6
GW*	6	7	4	-	17
HO	4	-	-	1	5
MA	2	1	2	3	8
MX**	2	4	2	4	12
NK	2	-	-	-	2
NV	4	-	1	-	5
NW	1	1	-	-	2
QV	2	-	-	-	2
TR	2	-	-	-	2
TX	6	5	-	-	11
CT	3	-	-	-	3
<b>TOTAL</b>	<b>39</b>	<b>19</b>	<b>9</b>	<b>9</b>	<b>76</b>

\* Originally, campus submitted 13 requests, but those with multiple parts were divided into component parts

\*\* Originally, campus submitted 7 requests, but those with multiple parts were divided into component units

It is important to note that the plan includes three Presidential Initiatives listed as CT, for the benefit of all campuses. These recommendations are informed by:

- the Holistic Student Support Survey <https://ctstate.edu/images/Forms-Documents/Restore-Services/Appendix-B-Holistic-Student-Support-Survey-Handout.pdf>
- the results of the survey on hours of operation by functional area at campuses and satellite locations
- the feedback President Maduko has received at many of the campus Town Hall meetings.

The Presidential Initiatives feature:

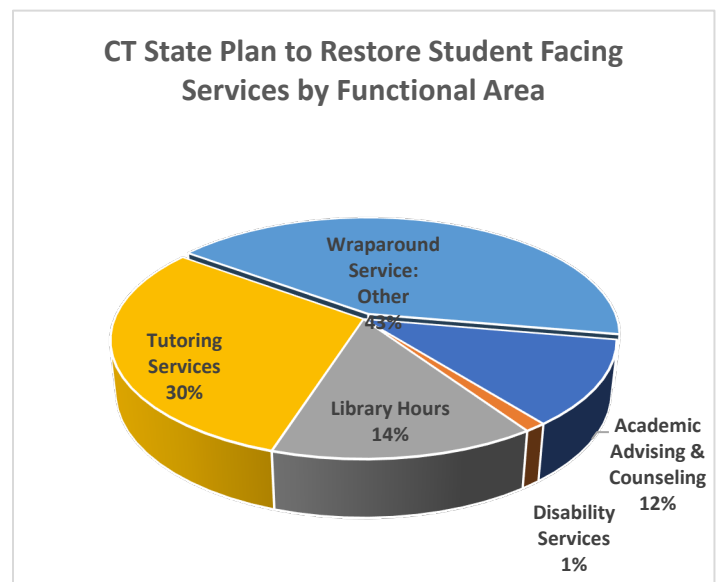
*Student Transportation* – CT State has been working with a ridesharing company to develop a pilot program to subsidize student rides to augment available public transportation and better serve our students.

*Supplemental Instructional Support* – establishes a pilot program to assist students in 25 sections of courses with high withdrawal or failure rates. Funding would provide embedded peer tutors to support student success. This will fund at least one section per campus.

*Career Services* – provides additional career services at Asnuntuck, Northwestern, Three Rivers and Tunxis as these campuses do not have dedicated full-time resources for this critical area. It should be noted that Middlesex’ request (MX-01) for a Career Services Director is funded, and Capital withdrew its request as it has received grant funding to support a Career Services position.

### Analysis of the Plan to Restore Student Facing Services

Because the FY 24 and FY 25 deficit mitigation plans were intended to minimize the impacts to students, some campuses did not have many items to request. Similarly, because certain areas of student facing services like disability services and mental health were shielded from these reductions, there are not a lot of requests for restoration.



## Users Guide for Requests to Restore Student Facing Services

Attached is the comprehensive list of all requests for restoration of student facing services made by the campuses. They are broken down into four categories:

- Section I – Recommendations Funded in the Plan.
- Section II – Requests not included in the plan as they do not meet the definition of student facing services contained in the board resolution.
- Section III – Request not included in the plan as they were not impacted by the FY 24 or FY 25 deficit mitigation.
- Section IV – Requests not included in the plan as they are already funded and do not require restoration for FY 25.

The requests are ordered by the campus and request priority. For example, CP-01 denotes the Capital campus and indicates the highest priority. Items listed as zero, are those that were withdrawn as the request is funded in the FY 25 budget, any subsequent requests were renumbered sequentially.

All requests are categorized into the seven areas identified as student facing services in the resolution:

- Library Hours
- Tutoring Services
- Disability Services
- Academic Advising and Counseling
- Mental Health Support
- Wrap-around Services (Food Pantry, Transportation, Childcare)
- Emergency Student Funding

Each request includes the position title denotes the type of funding sought, including:

- Full-time Temporary Staffing
- Part-time Temporary Staffing
- Student Labor
- Operating Expenses

The FY 25 costs assume a December 1, 2024, implementation date. The fully annualized outyear costs are included.

A description is provided for each request, cross referencing the FY 24 deficit mitigation plan.

(See pages 25-61 <https://ctstate.edu/images/Forms-Documents/Presidents-Office/Budget-Mitigation.pdf>)

Additionally, each item is cross-referenced against the FY 25 budget development requests from the campuses to restore reductions or fund new strategic initiatives, known as “Template E”. Any explanatory notes on how the costs were calculated, or details about position level is provided.

## CT State Plan to Restore Student Facing Services

Section I: Recommended Requests to Restore Student Facing Services								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
AS-01	Yes: Compliant	Library Hours	PT EA	PT Library and IT Assistant	41,760		41,760	>Confirmed DM for Library (AS-8 & AS-9) for \$25,133 >Request to increase Library hours to include nighttime hours and also provide IT password support >Confirmed this was a Template E request
CP-01	Yes: Compliant	Library Hours	PT EA	EA - Library General	49,221		49,221	>Confirmed DM savings for Library (CP10 & CP13) for \$103,662. >Request for (2) PT-EAs for Library 12 hours * 52 weeks * \$39.44 to restore and increase the hours on the contracts, to cover evenings & Saturdays. >Confirmed this was a Template E request
CP-02	Yes: Compliant	Tutoring Services	PT EA	EA-Tutor ASC (9-19)	142,529		142,529	>Confirmed DM savings for tutors (CP15) for \$139,685. >Request for (8) PT-EA Tutors for 12 hours * 30 weeks * \$39.44 + 6,796 + (1) Tutor for 8 hours * 12 weeks + Peer Tutors >Confirmed this was a Template E request
CP-03	Yes: Compliant	Wraparound Services: Other	FT Temporary	ESL Support Specialist	67,844	36,391		>Confirmed DM savings for ESL Specialist (CP-14) for \$31,922 >Request for FT CCP 16-3 ESL Program Administrator >Confirmed this was a Template E request >Reduce cost by current PT position at 1,606.16 per PP for current to be eliminated after FT hire
CP-04	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Guided Pathways Advisor I	67,844	36,391		>Confirmed DM savings for GPA position (CO-74) >Request to fill this vacancy to increase campus GPAs from 5 to 6 >Not requested on Template E >Annualized amount is at CCP 16-3
GW-03	Yes: Compliant	Tutoring Services	PT EA	EA- Tutors /Test Proctors	78,999		78,999	> Confirmed DM savings for Tutors (GW-8) for \$73,385 >Request for additional funds to meet the increase in demand >Not requested on Template E
GW-07a	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Coach	19,947		19,947	>Confirmed DM savings for Men's Basketball Coach (GW-30) for \$11,458 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07b	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Assist Coach (Men)	11,637		11,637	>Confirmed DM savings for Asst Men's Coach (GW-30) for \$21,015 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07c	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Assist Coach (Woman)	11,637		11,637	>Confirmed DM savings for Asst Men's Coach (GW-31) for \$21,015 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07d	Yes: Compliant	Wraparound Services: Other	FT Temporary	Athletic Director	28,565	28,565		>Reduction was not part of DM Plan >Request is to increase this from budgeted PT position to FT position >Cost of FT position to be offset with PT EA position funds >Confirmed this was a Template E request



## CT State Plan to Restore Student Facing Services

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
GW-12	Yes: Compliant	Library Hours	PT EA	EA-Library	25,000		25,000	>Confirmed DM savings for PT Library EAs (GW-33) for \$25,000 >Request to increase Library hours due to student demand >Not requested on Template E
HO-01	Yes: Compliant	Wraparound Services: Other	PT EA	P/T Fitness Coordinator	34,865		34,865	>Confirmed DM savings for PT Fitness Coordinator (HO-13) for \$14,945 >Request is to restore both positions to expand and enhance the hours and services within the fitness center. Hours currently are inconsistent and varied based on student workers. >Not requested on Template E
HO-02	Yes: Compliant	Wraparound Services: Other	PT EA	P/T Fitness Coordinator	34,865		34,865	>Confirmed DM savings for PT Fitness Coordinator (HO-12) for \$30,247 >Request is to restore both positions to expand and enhance the hours and services within the fitness center. Hours currently are inconsistent and varied based on student workers. >Not requested on Template E
HO-03	Yes: Compliant	Library Hours	PT EA	P/T Librarian	41,760		41,760	>Confirmed DM for Library (HO-14) for \$8,666 >Request to increase the hours the library is open >Not requested on Template E
HO-04	Yes: Compliant	Library Hours	PT EA	P/T Librarian	41,760		41,760	>Confirmed DM for Library (HO-15) for \$20,178 >Request to increase the hours the library is open >Not requested on Template E
MA-03	Yes: Compliant	Tutoring Services	PT EA	Tutors	7,500		7,500	>Reduction was not part of DM plan >Request to increase tutor hours due to increased demand >Not requested on Template E
MA-04	Yes: Compliant	Wraparound Service: Other	FT Temporary	Enrollment Management Specialist/Recruiter	62,478	33,513		>Reduction was not part of DM, it was done after DM when E.Weaver resigned from position 112217 on 1/19/2024 and not replaced or transferred to campus for FY25 >Not requested on Template E >Annualized amount is at CCP 15-3
MX-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Career Services Director	86,320	46,302		>Reduction was not part of DM >Position became vacant on 7/2022 due to retirement. Campus had intentions to fill as Career Center Coordinator in FY24 but funding was removed during original budget build. The retiree continued to perform the duties of position as TWR through 6/2024. >Not requested on Template E >Annualized amount is at CCP 19-3
MX-07b	Yes: Compliant	Wraparound Services: Other	FT Temporary	Library	79,609	42,702		>Reduction not part of DM; done in FY23. >Librarian Position 00110721 was last budgeted in FY22/FY23 when vacated by Wei Cen on 4/22/2022. W. Cen became Interim Director while Director was out on leave and continued as Interim Director when permanent Director resigned in 9/2023. Savings were captured in FY23 and the librarian position was not requested for funding in FY24 or FY25. >Wei Cen hired as permanent Director in 4/2024 >Confirmed this was a Template E Request >Annualized amount is at CCP 18-3

## CT State Plan to Restore Student Facing Services

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
NK-01	Yes: Compliant	Tutoring Services	PT EA	Professional Tutors	50,000		50,000	>Reduction not part of DM specifically but campus was able to use temporary grant funds in FY24 to fund tutoring costs and those grant funds are no longer available >Request to be able to maintain that same level of tutoring support >Not requested on Template E
NK-02	Yes: Compliant	Tutoring Services	Student Labor	Peer Tutors	45,000		45,000	>Reduction not part of DM specifically but campus was able to use temporary grant funds in FY24 to fund tutoring costs and those grant funds are no longer available >Request to be able to maintain that same level of tutoring support >Not requested on Template E
NV-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Placement Testing Specialist	62,478	33,513		>Reduction part of a generic DM item to delay hire of Placement Testing Specialist (NV-7) for \$60,383 >Request to refill vacancy in position 49859 for Placement Testing Specialist >Annualized amount based on CCP 15-3 >Confirmed this was a Template E request
NV-02	Yes: Compliant	Wraparound Services: Other	PT EA	Fitness Center Coordinator	20,446		20,446	>Reduction part of a generic DM item to reduce EAs (NV-15) >Request to reinstate fitness center coordinator PT position >Not requested on Template E
NV-03	Yes: Compliant	Tutoring Services	PT EA	Tutor	49,300		49,300	>Reduction part of a generic DM item to reduce EAs (NV-15) >Restore in-person tutoring hours >Not requested on Template E
NV-04	Yes: Compliant	Wraparound Services: Other	Student Labor	Student Labor	44,270		44,270	>Confirmed DM for reduction of student labor (NV-12) for \$44,270 >Request to reinstate campus funded student jobs with \$11,300 going to wards the fitness center and the remainder to both campuses to meet office needs >Not requested on Template E
NW-02	Yes: Compliant	Tutoring Services	PT EA	Tutor	15,000		15,000	>Reduction not part of DM >Request to increase tutor hours based on increased demand >Not requested on Template E
QV-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Willimantic Student Support Services	94,464	52,480		>Confirmed DM reduction to delay refill of Willimantic Division Director (QV-1) for \$98,864 >Request to fill vacancy of position 116761 >Not requested on Template E >Annualized amount is based on CCP 19-3
QV-02	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Office Assistant	48,365	25,943		>Confirmed DM savings to eliminate Office Assistant position (QV-4) for \$50,958 >Request to reinstate this vacant position >Annualized amount based on NP3 CL 013 >Not requested on Template E
TR-01	Yes: Compliant	Wraparound Services: Other	Op Exp	n/a	3,600		3,600	>Reduction not part of DM list, this was part of other reductions made on campus >Request to fund annual lease cost for replacing a color copier in the Library >Not requested on Template E

## CT State Plan to Restore Student Facing Services

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
TR-02	Yes: Compliant	Wraparound Services: Other	Student Labor	Student Labor	44,726		44,726	>Confirmed DM Savings for reduction of Student Labor (TR-19) for \$44,726 >Request to reinstate student labor funding >Confirmed this was a Template E request
TX-01	Yes: Compliant	Disability Services	PT EA	Disabilities Specialist	20,209		20,209	>Reduction not part of DM >Request to increase funding for PT Disabilities Specialist to support the current student needs >Not request on Template E
TX-02	Yes: Compliant	Library Hours	FT Temporary	Reference Librarian	79,609	42,702		>Confirmed DM savings for FT Librarian (TX-3) for \$72,437 >Campus plans to eliminate 2 PT EAs once the FT is hired >Not requested on Template E >Annualized amount is at CCP 18-3
TX-03	Yes: Compliant	Tutoring Services	PT EA	English Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-04	Yes: Compliant	Tutoring Services	PT EA	English Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-05	Yes: Compliant	Tutoring Services	PT EA	Math/Algebra Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-06	Yes: Compliant	Tutoring Services	PT EA	Math/Algebra Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
CT-01	Yes: Compliant	Wraparound Services: Other	PT EA	Career Services	100,000		100,000	>Not part of DM Mitigation >Presidential Initiative > Provides temporary support at four campuses: Asnuntuck, Northwestern, Three Rivers and Tunxis
CT-02	Yes: Compliant	Wraparound Services: Other	Op Exp	Transportation	250,000		250,000	>Not part of DM Mitigation >Presidential Initiative >Funds a pilot program to subsidize a ridesharing service to augment public transportation
CT-03	Yes: Compliant	Tutoring Services	Student Labor	Supplemental Instructional Support	100,000		50,000	>Not part of DM Mitigation >Presidential Initiative >Funds a pilot program to provide embedded tutors and supplemental instruction to 25 sections identified with high failure/withdrawl rates. Will fund at least one section per campus
<b>TOTALS</b>					<b>2,031,419</b>	<b>378,503</b>	<b>1,303,843</b>	
					<b>2,195,606</b>		<b>1,682,346</b>	<b>Total FY25 Requests</b>
<b>Out Year Requests with Fringe</b>					<b>2,195,606</b>		<b>1,764,502</b>	<b>Total FY25 Requests with Fringe</b>

## CT State Plan to Restore Student Facing Services

Section II: Campus Requests, Not Recommended as it Does Not Meet Criteria of Student Facing Services per the Board Resolution								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
CP-05	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Health Sciences Lab Assistant	22,185		22,185	>Confirmed DM savings for delay in filling PT Health Career Lab Assistants (CP-12) for \$17,025 >Request to restore lab assistant hours >Not requested on Template E
GW-05	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Accounting PC	65,708	35,246		>Confirmed DM savings to delay hire of Accounting Faculty (GW-25) for \$70,845 >Request to refill vacancy >Confirmed this was a Template E request
GW-06	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Instructor of English	65,708	35,246		>Reduction not part of DM >Request to hire English faculty >Confirmed this was a Template E request
GW-08	No: Not Student Services as defined	Wraparound Services: Other	PT EA	PT Sci Lab (34 Hours)	30,000		30,000	>Confirmed DM savings for reduction of science lab hours (GW-32) for \$30,000 >Request to increase science lab assistant hours >Not requested on Template E
GW-09	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	EA-Educational Technologies	67,844	36,391		>Not part of DM reductions >Former Ed Tech position transitioned to IT position and this is request to backfill >Annualized amount based on Ed Tech Specialist CCP16-3 >Confirmed this was a Template E request
GW-10	No: Not Student Services as defined & New	Wraparound Services: Other	Op Exp	EDU TECH equipment	13,000		13,000	>Not part of DM reductions >Request is to upgrade/replace current equipment >Not requested on Template E
GW-11	No: Not Student Services as defined & New	Wraparound Services: Other	Op Exp	Culinary Point of Sale system - (replace) and Display Monitors	25,000		25,000	>Not part of DM reductions >Request is to upgrade/replace current equipment >Not requested on Template E
GW-13	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	FT Office Assistant	48,365	25,943		>Confirmed DM savings to delay refill of Office Assistant (GW-20) for \$30,000 >Request to fill vacant office assistant position in academic area >Annualized amount based on NP3 CL 013 >Confirmed this was a Template E request
MA-06	No: Not Student Services as defined	Wraparound Services: Other	FT Permanent	Administrative Services Assistant	57,765	30,985		>Confirmed DM savings for delay in hire of ASA (MA-13) for \$7,355 >Request to fill vacant ASA position >Annualized amount based on CCP 14-3 >Not requested on Template E
MX-02	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Assistant to the Dean	73,234	39,283		>DM Savings for Academic Secretary (MX-2) for \$56,386 >This is a request for a new position (not secretary) >Annualized amount is CCP 17-3 >Template E had a request for Academic Associate for a similar workload

## CT State Plan to Restore Student Facing Services

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
MX-03	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Administrative Assistant	63,777	34,210		>Confirmed DM savings by eliminating position (MX-1) for \$39,535. >Request to fill current vacancy and share between ADCO and other offices >Annualized amount is based on NP-3 CL 019 >Not requested on Template E
MX-06	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Enrollment Management Specialist	62,478	33,513		>Not part of DM savings >This is an additional position, not a reinstatement. Request to add an enrollment service assistant to the One Stop Office. Currently staff that have other roles assist during high volume periods. There are only two full time employees in the One Stop, making it difficult at times to staff the various timed shifts and events. - noting that we have more man hours spent in siloed roles. >Annualized amount is CCP 15-3 >Confirmed this was a template E request
MX-07a	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Faculty: AP	65,708	35,246		>Confirmed DM savings by delaying hire of position until FY25 (MX-6) for \$51,777 >Request to fill faculty vacancy >Not requested on Template E
NW-01	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Custodian	41,213	22,107		>Not part of DM savings >Request to fill custodian vacancy that campus did not refill after DM process >Annualized amount is based on NP-2 TC 09 >Not requested on Template E
TX-07	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Chemistry Lab associate	67,844	36,391		>Not part of DM savings >Request to increase current PT position to FT position, increase amount would be offset with current EA budget for the PT role >Annualized amount is based on CCP 16-3 >Not requested on Template E
TX-08	No: Not Student Services as defined	Academic Advising & Counseling	FT Temporary	Associate Dean of Faculty	120,000	64,368		>Confirmed DM savings for delay in hiring Assoc Dean of Faculty position (TX-5) >Request to fill vacant management position >Annualized amount is based on M2 >Not requested on Template E
TX-09	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Evening Administrator/Welcome Center Assistance	17,453		17,453	>Not part of DM savings >Position existed in previous years but campus eliminated to fund other initiatives, request for additional funds to use for this position >Not requested on Template E
TX-10	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Evening Administrator/Tunxis@Bristol	17,453		17,453	>Not part of DM savings >Position existed in previous years but campus eliminated to fund other initiatives, request for additional funds to use for this position >Not requested on Template E

## CT State Plan to Restore Student Facing Services

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
TX-11	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	CE Coordinator	79,609	42,702		>Not part of DM savings >Position was vacated in FY24 after DM and campus dis not refill, request for funding to refill this position >Annualized amount is based on CCP 18-3 >Not requested on Template E
					<u>1,004,344</u>	471,630	<u>125,091</u>	
<b>Out Year Requests with Fringe</b>					<b>1,240,365</b>		<u>596,721</u>	<b>Total FY25 Requests</b>
							<u>736,950</u>	<b>Total FY25 Requests with Fringe</b>

## CT State Plan to Restore Student Facing Services

Section III: Campus Requests, Not Recommended as it is Not Directly Related to FY 24 or FY 25 Deficit Mitigation								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
GW-01	No: New, not restoration	Academic Advising & Counseling	FT Temporary	Enrollment Management Specialist	62,478	33,513		>Not part of DM savings >Request to add a new, additional position to Enrollment Management >Annualized Amount based on CCP 15-3 >Not requested on Template E
GW-02a	No: New, not restoration	Wraparound Services: Other	FT Temporary	Full-time Family Economic Security Program (FESP)	65,000	34,866		>Not part of DM savings >Request to add a new, additional position >Not requested on Template E
GW-02b	No: New, not restoration	Wraparound Services: Other	FT Temporary	Food Pantry Pre-FESP Achievement Coordinator	70,000	37,548		>Not part of DM savings >Request to add a new, additional position >Not requested on Template E
GW-04	No: New, not restoration	Disability Services	FT Temporary	Office Assistant	48,365	25,943		>DM savings was for a learning disabilities specialist, not office assistant (GW-2) >Request to add a new, additional position >Annualized amount based on NP3 CL 013 >Not requested on Template E
MA-01	No: New, not restoration	Wraparound Services: Other	FT Permanent	Dean of Student	140,000	75,096		>Not part of DM Savings >Request to fund new position on campus >Annualized amount based on M3 >Not requested on Template E
MA-05	No: New, not restoration	Wraparound Services: Other	PT-EA	Cooperative Education Coordinator	17,195		17,195	>Confirmed DM savings to delay hire of new PT Coop Assist of Career Services position (MA-23) for \$28,606 >Request funding for this new position >Not requested on Template E
MX-04	No: New, not restoration	Wraparound Services: Other	PT EA	PT Care Specialist	13,268		13,268	>Confirmed DM savings for not renewing PT care specialist position and using Foundation to cover existing costs (MX-10) for \$7,332 >Funding in place in FY25, request is to add addition 0.5 position >Not requested on Template E
MX-05	No: New, not restoration	Disability Services	PT EA	PT Proctor	13,268		13,268	>Not part of DM savings >Request is for new position >Not requested on Template E
NV-05	No: New, not restoration	Mental Health Support	FT Temporary	Counselor	86,320	46,302		>Not part of DM savings >Request to add an additional counselor to the campus due to strong student advocacy >Annualized amount based on CCP 19-3 >Not requested on Template E
					<u>515,894</u>	253,268	<u>43,731</u>	
<b>Out Year Requests with Fringe</b>					<b>637,129</b>		<b>296,999</b>	<b>Total FY25 Requests</b>
							<u>366,793</u>	<b>Total FY25 Requests with Fringe</b>

## CT State Plan to Restore Student Facing Services

Section IV: Campus Requests, Not Recommended as Funding is Restored via FY 25 Budget or Grant Funds								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
CP-00	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Director of Career Services	-			>This position is currently grant funded and filled
HO-00	N/A-Already Funded	Library Hours	FT Temporary	FT Librarian CCP18	-			>This position is currently funded and filled.
MA-00	N/A-Already Funded	Academic Advising & Counseling	FT Permanent	Office Assistant	-			>Position is funded on the FY25 MA roster
MA-00	N/A-Already Funded	Academic Advising & Counseling	FT Permanent	Coordinator of Dual Enrollment and Grant Partnership	-			>Position is funded for MA in FY25 using grant funds
MA-00	No: New, not restoration	Wraparound Services: Other / Wraparound Services: FoodPantry / Mental Health Support	FT Permanent	Assistant Director of Student Activates	-	-		>Position has been funding through transfer of EA funds
MX-00a	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: Media	-	-		>This position is currently funded and filled.
MX-00b	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: English/CCS	-			>Position is funded on the FY25 MX roster as of 10/3/2024.
MX-00c	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: Manufacturing	-			>Position is funded on the FY25 MX roster
MX-00d	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Director of Workforce Development	-			>Position is funded on the FY25 MX roster