BOR Finance Committee

Budget Hearing Schedule

1st Floor Board Room, 61 Woodland Street

	20-May		21-May	28-May
8:30	Intro - E. Steiner		10:00 Housatonic	8:30 Naugatuck Valley
9:00	SCSU		10:45 Norwalk	9:15 Northwestern
9:45	COSC		11:30 Manchester	10:00 Gateway
10:30	ECSU		12:15 Lunch	10:45 Asnuntuck
11:15	CCSU		12:45 Tunxis	11:30 Three Rivers
12:00	WCSU		1:30 Middlesex	12:15 Lunch
			2:15 System Office	12:45 Quinebaug Valley
				1:30 Capital

Introduction
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 20, 2014

DRAFT

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
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Schedule of Presentations

May 20	May 21	May 28
Introduction	Housatonic	Naugatuck V
Southern	Norwalk	Northwestern
Charter Oak	Manchester	Gateway
Eastern	Tunxis	Asnuntuck
Central	Middlesex	Three Rivers
Western	System Office	Quinebaug V
		Capital

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Introduction – FY15 Budget

- Each of our 18 entities will present their individual budget projections for FY15.
  - Includes System Office.
  - Over three-day period.
- The 17 institutions will respond to the eight questions posed by the Committee, either directly or within their presentation materials (Slide 3).
- The Governor's budget, as amended by the General Assembly, includes operational funding
  - some funding included in the institutions' budgets, some is not (Slides 4 and 5).
  - Permission to report losses up until the average estimated GBGA benefit would accrue.

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Questions posed by Committee

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

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Budget Approved by Legislators

Millions of Dollars

- Modeling FY15 indicated significant financial challenges.
- Governor's office support to keep tuition/fees at 2% increase.
- State revenue reductions took support from $60M to $42M, with more devoted to Dev Ed.
- Challenge to our institutions to tighten our belts.
- We, with support from BCG, will explore opportunities for revenue expansion and cost savings.
- A number of strategic initiatives are funded.

FY2015 Budget Items Approved
New Funding Provided Mid-term
9-May-14

Operations

Operations and Tuition Support	24.2
Go Back to Get Ahead	6.0
Early College	1.0
Developmental Education	10.8
Total Operations	**42.0**

Bond Funding

Deferred Maintenance	25.0
Advanced Manufacturing	25.5
Master Planning	3.0
Technology Updates and Infrastructure	30.0
Total Bonds	**83.5**

Governor's Approved Operating Funds

How the funds will be spent

Operations/Tuition Support	(1)	24.2	Use to support tuition (add'l 3%), distribution model adjustments, and operating requirements.
Early College	(2)	1.0	Does not add to the budget; offsets unbudgeted costs.
Developmental Education	(3)	10.8	A portion is expected to be additive to budget; analysis underway.
Go Back to Get Ahead	(1)	6.0	Will be additive (revenue) to the budget.
TOTAL OPERATING		**42.0**	

(1) These items support budgets - some is included already, some is not.

(2) This will support efforts not yet budgeted to implement early college/P-tech programs.

(3) Still unclear how much of this will add to the bottom line - depends on details of budget inclusions.

Allocated and to be Allocated

	Additional Funding		Total
	3% Tuition	**Add'l Operating**	**Total**
CSU	9.2	1.4	10.7
CCC	5.4	3.5	8.9
Charter Oak	0.2	-	0.2
SO	-	1.5	1.5
Allocated Support	14.9	6.4	21.3
Total Operating Support Provided			24.2
Remainder to be Allocated			2.9
GBGA Tuition & Fees			7.6
Total Income not reflected in individual Budgets			**10.5**

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CSCU Preliminary Consolidation Summary

	Addition to/(Use of) Funds	
	Prior to Task	After Task
Connecticut Community Colleges	(7.1)	(2.4)
Connecticut State Universities	(1.2)	(1.2)
Charter Oak State College	0.1	0.1
BOR	-	-
Subtotal Consolidation	(8.3)	(3.5)
Unallocated Operational Support	2.9	2.9
Subtotal before GBGA	(5.4)	(0.6)
GBGA	7.6	7.6
Total Addition to /(Use of) Funds	2.2	7.0

- There are risks and opportunities in each budget, which will be addressed as a part of the individual presentations.
- Also risks and opportunities associated with GBGA.
- Impact of Developmental Education funding is still TBD.

We believe that our FY15 Budget will be an acceptable balance between risks and opportunities, allowing for the System to meet it's fiscal responsibilities.

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Southern Connecticut State University
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 20, 2014

DRAFT

Southern Connecticut
State University
SCSU

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Southern CSU - Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
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Southern CSU – FY15 Budget & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15
(Excludes Grants)
$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
FULL-TIME								
Faculty	429	35,557	435	37,331	6	1,774	44.7%	42.9%
Counselors	3	262	3	275	-	13	0.3%	0.3%
Librarians	15	1,265	15	1,321	-	56	1.6%	1.5%
Coaches	21	1,648	26	1,790	5	142	2.2%	2.6%
Classified	273	13,303	279	14,524	6	1,221	28.5%	27.5%
Administrative	181	14,796	214	18,296	33	3,500	18.9%	21.1%
Managerial Professional	37	4,506	41	5,054	4	548	3.9%	4.0%
TOTAL POSITIONS	**959**	**71,337**	**1,013**	**78,591**	**54**	**7,254**	**100.0%**	**100.0%**
PART-TIME								
Lecturers	567	10,715	500	10,009	(67)	(706)	42.5%	38.7%
Permanent/Intermittent	19	800	22	839	3	39	1.4%	1.7%
State University Assistants	162	1,572	167	1,179	5	(393)	12.1%	12.9%
Graduate Assistants	44	1,117	48	1,050	4	(67)	3.3%	3.7%
Other Part-Time	542	3,041	556	3,193	14	152	40.6%	43.0%
TOTAL POSITIONS	**1,334**	**17,245**	**1,293**	**16,270**	**(41)**	**(975)**	**100.0%**	**100.0%**

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Southern CSU – FY15 Personnel & Comparatives

FY2015 Budget and Comparatives
$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget		FY15 Budget vs FY14 Budget		FY15 Budget vs FY14 Estimate	
	FY14		FY15	Favorable(Unfavorable)		Favorable(Unfavorable)		Favorable(Unfavorable)	
	Budget	Estimate	Budget	$	%	$	%	$	%
Revenue									
State Appropriation	39,306	41,184	43,524	1,878	4.8%	4,218	10.7%	2,340	5.7%
Fringe Benefits Paid By State	27,815	34,302	36,237	6,487	23.3%	8,422	30.3%	1,935	5.6%
Tuition	47,879	46,737	47,227	(1,142)	-2.4%	(652)	-1.4%	490	1.0%
All Other	84,123	80,992	81,945	(3,131)	-3.7%	(2,178)	-2.6%	953	1.2%
Total Revenue	199,123	203,215	208,932	4,092	2.1%	9,809	4.9%	5,717	2.8%
Expenses									
Personnel Services	94,187	92,076	98,413	2,111	2.2%	(4,226)	-4.5%	(6,337)	-6.9%
Fringe Benefits	42,958	48,041	53,040	(5,083)	-11.8%	(10,082)	-23.5%	(4,999)	-10.4%
All Other Expenses	51,425	52,174	51,115	(749)	-1.5%	310	0.6%	1,059	2.0%
Total Expenses	188,570	192,291	202,568	(3,721)	-2.0%	(13,998)	-7.4%	(10,277)	-5.3%
Total Transfers	(10,553)	(10,472)	(6,333)	81	0.8%	4,220	40.0%	4,139	39.5%
Addition to (Use of) Funds	0	452	31	452	n.a.	31	n.a.	(421)	-93.1%
FTE Enrollment	8,645	8,452	8,308	(193)	-2.2%	(337)	-3.9%	(144)	-1.7%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	8	9	10	(1)	-15.0%	(2)	-23.7%	(1)	-7.5%
Tuition	6	6	6	0	0.2%	(0)	-2.6%	(0)	-2.8%
Personnel Expenses	11	11	12	0	0.0%	(1)	-8.7%	(1)	-8.7%
Fringe Expenses	5	6	6	(1)	-14.4%	(1)	-28.5%	(1)	-12.3%

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Southern CSU – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

| | FY14 Estimate | | | FY15 Budget | | | CHANGE | | | | | |
| | | | | | | | FALL 13/FALL 14 | | SPRING 14/SPRING 15 | | AVERAGE | |
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
UNDERGRADUATE												
Full Time	7,016	6,425	6,721	6,876	6,297	6,587	(140)	-2.0%	(128)	-2.0%	(134)	-2.0%
Part Time	1,241	1,337	1,289	1,241	1,337	1,289	0	0.0%	0	0.0%	0	0.0%
GRADUATE												
Full Time	876	793	835	858	777	818	(18)	-2.1%	(16)	-2.0%	(17)	-2.0%
Part Time	1,671	1,689	1,680	1,671	1,689	1,680	0	0.0%	0	0.0%	0	0.0%
Total	**10,804**	**10,244**	**10,524**	**10,646**	**10,100**	**10,373**	**(158)**	**-1.5%**	**(144)**	**-1.4%**	**(151)**	**-1.4%**
Enrollment - FTE												
UNDERGRADUATE												
Full Time	6,821	6,088	6,455	6,685	5,966	6,326	(136)	-2.0%	(122)	-2.0%	(129)	-2.0%
Part Time	547	598	573	547	598	573	0	0.0%	0	0.0%	0	0.0%
GRADUATE												
Full Time	822	724	773	806	710	758	(16)	-1.9%	(14)	-1.9%	(15)	-1.9%
Part Time	644	660	652	644	660	652	0	0.0%	0	0.0%	0	0.0%
Total	**8,834**	**8,070**	**8,452**	**8,682**	**7,934**	**8,308**	**(152)**	**-1.7%**	**(136)**	**-1.7%**	**(144)**	**-1.7%**

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1. **What is your enrollment strategy for FY2015 and forward?**

FY2015 Spending Plan revenues are based on the following enrollment assumptions:

- 2 % decline in both FT undergraduate and graduate enrollments.

- Part-time enrollment is projected to be unchanged from FY2014.

- Participants in student housing/food service are projected to decrease by 3 %.

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1. What is your enrollment strategy for FY2015 and forward? (cont…)

The current enrollment dashboard indicates the following:

- Early enrollment indicators for all students show we are flat compared to last year at this same time.

- We are seeing positive indicators for transfer students and both full and part-time graduate students.

- Orientations for new freshman will begin this month and the enrollment management team anticipates that they will meet the goal of 1,250-1,300 new freshmen.

- Participation in the residence halls and food service is trending down as forecasted.

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1. **What is your enrollment strategy for FY2015 and forward? (cont…)**

Student Success Task Force: Enrollment strategy was developed over the last year by the Student Success Task Force.   The Task Force focused on improving Southern' s year-over-year retention and four-and- six graduation rates. The Task Force recommendations fell into six overlapping and interrelated areas:

- Advance a culture of "Student-Centeredness"
- Create a Student Success Center
- Transform academic advising
- Modify academic programs, policies & instruction
- Refresh University branding and marketing
- Improve student financing and affordability

If Southern successfully implements these recommendations - Southern will be truly a student-centered university.

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1. **What is your enrollment strategy for FY2015 and forward? (cont…)**

Learning Support Center and other support for Students in Transition:

- Greater support for transfer and second-year students, as well as those students who struggle academically.

- Using BOR funding, we added dedicated advisors to focus on 2nd year and transfer students.

- This support supplements our FYE program for freshman students.

- Graduation rate is trending upward

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1. **What is your enrollment strategy for FY2015 and forward? (cont…)**

New Graduate Programs to Increase Enrollment (all designed for workforce needs):

- Accelerated MBA (hybrid)

- Masters in Computer Science (concentration on software development and cyber security)

- Post Baccalaureate - Certificate in Accounting

- Masters in Applied Physics

- Masters in Sport and Entertainment Management (online)

Undergraduate Programs

- Liberal Studies – Interdisciplinary Studies

- Sport Management (BS)

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1. What is your enrollment strategy for FY2015 and forward? (cont…)

New Initiatives currently in place to Support and Strengthen Enrollment:

- "Go Back to Get Ahead"

- Education Advisory Board (EAB)

- International Education Office

- Southern on The Green

- Accepted Student Day and other recruitment strategies

- Additional recruitment efforts through NEBHE

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2. **What are your near-term challenges and opportunities? Long Term?**

Challenges:

- Cost of technology – qualified staff, resources to catch-up and maintain pace of an ever changing environment.

- Changing demographics - today's students are requiring programs with flexible delivery systems.

- Increased needs (academic, financial, social) required by today's students.

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2. __What are your near-term challenges and opportunities? Long Term? (cont…)__

__Challenges:__

- Southern' s leadership team is still in transition

- System-wide and State level review and oversight provides for extraordinarily long delays between planning and operational action. (Contract approvals, equipment purchasing, property acquisition).

- Trying to stay price competitive with tuition and fees with current State of Connecticut Tuition Policy – especially with online programs.

- The ability to recruit out of state students – especially from nearby states (NY, NJ).

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2. **What are your near-term challenges and opportunities? Long Term? (cont…)**

Opportunities:

- Planning initiative (Master Facility/Strategic Planning) align with Transform CSCU 2020

- International Programs - Southern' s geographical location

- LEP – GenEd program – TAP/Pathways

- Transfer students - System strength (Gateway, Housatonic) - Rebuild and strengthen partnerships with feeder Community Colleges

- Honors College – expand capacity and increase (external) scholarships

- Ability to launch Applied Doctoral Programs

- President's Commission on Campus Climate & Inclusiveness

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3. **<u>Please outline contingency plan. If required to reduce your budget by 5%, what measures could be undertaken?</u>**

- The University initiated a cost containment program in FY2008.

- As part of that program each department was required to have contingency plans for budget reduction.

- Due to the length of the economic recovery departments have seen several years of reductions in the amounts of a 5% directly impacting their operating budgets.

- For the upcoming fiscal year the 2015 budgets were not reduced but maintained at the FY2014 level.

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3. Please outline contingency plan. If required to reduce your budget by 5%, what measures could be undertaken? (cont…)

- The FY2015 Spending Plan provides funding for 54 vacancies which accounts for approximately $5.4 million of salary and fringe benefits. These positions would be prioritized on whether they would be filled or held vacant.

- Delay non-essential projects such as staff travel, marketing advertising, purchasing office supplies, landscaping and campus beatification projects.

- Historically the University has been able to capture efficiencies through sustainability efforts that yield reduced expenses for energy/utilities, office supplies, waste removal/recycling are just a few examples.

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4. How will Transform CSCU 2020 impact your institution?

- By conducting an IT assessment/audit-create appropriate support for IT infrastructure

- Assistance with recruitment of international students, regional students and seamless transfer of community college students

- Marketing – "Go Back to Get Ahead" Program

- Campus strategic planning will be aligned with goals of Transform CSCU 2020

- Advocate funding for deferred maintenance

- Support Southern' s update of a Master Facility Plan

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5. <u>Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?</u>

<u>Graduate Program Prioritization</u>:

- Work started in January 2013

- Fall 2013 committee developed criteria and data elements

- January 2014 - Town hall meeting was held to roll out the instructions for completing reports

- Prioritization reports were due April 2014

- Final report due to the President and University community no later than September 2014

<u>Other course offerings:</u>

- Applied Doctorates

- 4 + 1 Programs

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6. **Please comment on your staffing levels.**

The University is in the final stages of completing a new Strategic Plan and it will coincide with the development of Transform CSCU 2020. Several themes are emerging from the planning:

- The University's current staffing levels do not align well with current needs or future direction.

- There needs to be resources allocated for professional development for staff at all levels.

The FY2015 Spending Plan provides for 435 full time faculty lines, which is an increase of 6 lines from spring 2014. The teaching adjunct budget has been reduced by $706,000.

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6. **Please comment on your staffing levels. (cont…)**

The FY2015 Spending Plan also provides resources for refilling 43 vacancies in the following administrative areas:

- Enrollment Services

- Information Technology

- Academic Support

- Student Life

- University Police

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7. <u>Please comment on any unique projects, both operational and capital, planned for the near term.</u>

FY2015 will see the following in the capital area:

Activities that are already underway and will be completed in the next year:

- The completion of Buley Library renovation (January 2015)

- The completion of the new Science Lab Classroom Building (Summer/Fall 2015)

- Completion of the space analysis program for the new Health & Human Service building.

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7. **<u>Please comment on any unique projects, both operational and capital, planned for the near term. (cont…)</u>**

FY2015 will see the following in the capital area: (cont…)

An update of the University's Master Facility Plan (February 2015). As part of this exercise it is anticipated that the following projects will be approved in the update.

- New Student Recreation and Wellness Center

- Incorporation of an annex for the new School of Business to provide space for classrooms, student business development and collaborations with the regional business community.

- Approval to provide land to the New Haven Board of Education to build a new K-4 magnet school.

- Renovation of the Wintergreen Building for enrollment and business services

- Child care center

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7. **Please comment on any unique projects, both operational and capital, planned for the near term. (cont…)**

FY2015 will see the following projects in the operational area:

- Completion of the University's Strategic Plan

- Implementation of the recommendations from Student Success Task Force

- Recommendations from the Graduate Program Prioritization Committee

- The framework for a comprehensive capital campaign

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8. <u>Please identify services that might be shared among all institutions to provide system-wide cost savings.</u>

- Some business services, technology, and professional development/training.

- Center for Adaptive Technology

- Library Consortium

- Technology Support

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Questions?

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Charter Oak State College
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
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- Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?

2. What are your near-term challenges and opportunities? Long-term?

3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?

4. How will Transform CSCU 2020 impact your institution?

5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?

6. Please comment on your staffing levels.

7. Please comment on any unique projects, both operational and capital, planned for the near-term.

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What is your enrollment strategy for FY2015 and forward?

- Develop new programs – Implement Cybersecurity Program in fall and achieve accreditation for the HIM program in 2015; move business and psychology concentrations to majors in 2014-15

- Expansion of degree completion role with multiple states through involvement with the Lumina Foundation

- Expand noncredit enrollment by the delivery of courses to state employees for cost through the CT Academy

- Expand prior learning assessment program to increase enrollment and retention. Funding from Gates Foundation

- Go Back To Get Ahead

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What are your near-term challenges and opportunities? Long-term?

- **Challenges**

- Compliance with the requirements of the IT internal audit and IT security
- Funding model for Charter Oak – limited funding for staff and no funding for faculty
- Changes in Higher Education Act could result in more complicated process for state authorization to offer online courses.
- Funding for infrastructure limited and lack of funding for building renovations and additional space.
-
- **Opportunities**

- Go Back To Get Ahead
- Degree Completion expansion to other states
- CT Academy
- Call Center expansion
- Moodle Hosting expansion
- eTutoring expansion
- Lead a system initiative towards Open Educational Resources (OER) to increase student access to materials while providing a more affordable solution to both the students and institutions.
- Development of a prior learning shared resource with peer institutions—catalog of approved programs and prior learning pre-assessment tool.

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Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?

- Retain a 100,000 contingency
- Reduce departmental budgets by 83,000

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How will Transform CSCU 2020 impact your institution?

- Position as online programming center for the CSCU

- Position as lead institution in serving adult students; prior learning assessment, including military/veterans assessment

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Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?

- Transition from concentrations to majors in selected areas.

- Add more noncredit courses that are online and not in competition with community colleges.

Please comment on your staffing levels

- Current staffing in all departments is barely adequate and inadequate for expansion

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Please comment on any unique projects, both operational and capital, planned for the near-term

- Funded for design of a new building – Process is on hold in order to find a downtown Hartford site desired by the governor
- CT Academy will provide a system-wide online learning platform for State of Connecticut employees
- CTDLC supports DOC online learning initiatives for their correctional facilities. The hope is that DOC will be expanding beyond their two current facilities
- eTutoring (over 140 institutions across North America) continues to expand across Canada with province-wide deployments in British Columbia and Alberta; the province of Manitoba is currently seeking more information
- CTDLC has been collaborating with UMassOnline and Mass Colleges Online to bring a regional awareness of Open Educational Resources and plan to seek a cross-state grant from one of the foundations that supports OER growth
- CTDLC is applying to continue their 10+ year support of an online Adult Credit Diploma program for the State Department of Education
- Charter Oak with funding from the Gates Foundation is developing an audit tool for prior learning pre-assessment. It is being developed with other peer institutions. It is also experimenting with scholarships for PLA assessments. Additionally it is working with other institutions to become an experimental financial aid site for competency-based education.
- Charter Oak is working with Excelsior, Thomas Edison, Granite College, and SUNY Empire to develop an online resource for sharing evaluations of non-credit courses for credit

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Please identify services that might be shared among all institutions to provide system-wide cost savings

- PLA knowledge center or centralized program operation
- Lead institution in serving adult students
- Ability to provide online courses for low enrolled courses at the other 16 institutions.
- Call Center would include technical and academic calls (admissions, student financial aid, records, etc)
- eTutoring would provide greater access to student support options, positively impacting student retention and completion
- iTeach is a 9 week intensive online faculty training program that orientate faculty for the pedagogical as well as technical best practices of online teaching and classroom management
- Learning Design House would allow for centralized course/program development for online courses, introducing low cost/no cost textbooks where appropriate as well as open courseware where appropriate. By centralizing services and utilizing open content, the system will reduce duplicative efforts and lower the student's total cost of college

CONNECTICUT STATE COLLEGES & UNIVERSITIES
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– FY15 Budget & Comparatives

FY2015 Budget and Comparatives
$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Estimate Favorable(Unfavorable)	
	FY14		**FY15**						
	Budget	**Estimate**	**Budget**	**$**	**%**	**$**	**%**	**$**	**%**
Revenue									
State Appropriation	2,407	2,368	2,599	(39)	-1.6%	192	8.0%	231	9.8%
Fringe Benefits Paid By State	993	1,137	1,443	144	14.5%	450	45.3%	306	26.9%
Tuition	7,450	7,669	7,830	219	2.9%	380	5.1%	161	2.1%
All Other	3,939	3,243	5,107	(696)	-17.7%	1,168	29.7%	1,864	57.5%
Total Revenue	14,789	14,417	16,979	(372)	-2.5%	2,190	14.8%	2,562	17.8%
Expenses									
Personnel Services	8,627	8,231	8,679	396	4.6%	(52)	-0.6%	(448)	-5.4%
Fringe Benefits	3,681	3,794	4,161	(113)	-3.1%	(480)	-13.0%	(367)	-9.7%
All Other Expenses	2,452	3,137	3,703	(685)	-27.9%	(1,251)	-51.0%	(566)	-18.0%
Total Expenses	14,760	15,162	16,542	(402)	-2.7%	(1,782)	-12.1%	(1,380)	-9.1%
Total Transfers	0	0	235	0	n.a.	235	n.a.	235	n.a.
Addition to (Use of) Funds	30	(745)	671	(775)	-2583.3%	641	2136.7%	1,416	190.1%
FTE Enrollment	764	764	764	-	n.a.	0	n.a.	0	n.a.
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	4	5	5	(0)	-3.1%	(1)	-18.9%	(1)	-15.3%
Tuition	10	10	10	(0)	-2.9%	(0)	-5.1%	(0)	-2.1%
Personnel Expenses	11	11	11	1	4.6%	(0)	-0.6%	(1)	-5.4%
Fringe Expenses	5	5	5	(0)	-3.1%	(1)	-13.0%	(0)	-9.7%

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15
(Excludes Grants)
$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
FULL-TIME								
Classified (Union Code 03, 06, 07, 09, 15, and 16)	3	114,567	2	82,957	(1)	(31,610)	3.9%	2.5%
Administrative (AFSCME Local 1214)	62	3,729,251	66	3,920,738	4	191,487	81.6%	83.5%
Managerial Professional (Union code 23, 20 and 50)	11	1,281,700	11	1,354,704	-	73,004	14.5%	13.9%
TOTAL POSITIONS	**76**	**5,125,518**	**79**	**5,358,399**	**3**	**232,881**	**100.0%**	**100.0%**
PART-TIME								
Lecturers	174	1,910,096	184	1,974,485	10	64,389	100.0%	100.0%
Continuing Part-Time	-	-	-	-	-	-	0.0%	0.0%
Temporary Part-Time	-	-	-	-	-	-	0.0%	0.0%
Student Labor	-	-	-	-	-	-	0.0%	0.0%
Other Part-Time	-	-	-	-	-	-	0.0%	0.0%
TOTAL POSITIONS	**174**	**1,910,096**	**184**	**1,974,485**	**10**	**64,389**	**100.0%**	**100.0%**

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

– FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

| | FY14 Estimate | | | FY15 Budget | | | CHANGE | | | | | |
| | | | | | | | FALL 13/FALL 14 | | SPRING 14/SPRING 15 | | AVERAGE | |
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
Full Time	301	338	320	301	338	320	0	0.0%	0	0.0%	0	0.0%
Part Time	1,280	1,386	1,333	1,280	1,386	1,333	0	0.0%	0	0.0%	0	0.0%
Total	**1,581**	**1,724**	**1,653**	**1,581**	**1,724**	**1,653**	**0**	**0.0%**	**0**	**0.0%**	**0**	**0.0%**
Enrollment - FTE												
Full Time	301	338	320	301	338	320	0	0.0%	0	0.0%	0	0.0%
Part Time	427	462	445	427	462	445	0	0.0%	0	0.0%	0	0.0%
Total	**728**	**800**	**764**	**728**	**800**	**764**	**0**	**0.0%**	**0**	**0.0%**	**0**	**0.0%**

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Changes to FY 15 Budget

- IT staff will be added to comply with internal IT audit findings

- Technology fee will be added to fees revenue to support the staff additions

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern Connecticut
State University
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 20, 2014

DRAFT

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern CSU Responses

1. What is your enrollment strategy for FY2015 and forward?

- Maintain enrollment at current levels, consistent with Eastern's mission and facilities

- Five new academic majors developed to attract students and respond to state workforce needs

- "Eastern in Four," a strategy to graduate more students in four years, will reduce total enrollment. However, use of predictive analytics and other strategies is designed to increase retention at both ends of the academic spectrum.

- A new pricing strategy for out-of-state students (NEBHE) is under development

- Revised financial aid strategies

- Seek approval for a new program to increase enrollment of international students

- Reinforce Eastern's unique mission/brand as a public liberal arts university that provides students with strong applied learning opportunities

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Eastern CSU Responses

2. What are your near-term challenges and opportunities? Long-term?

Near term challenges:
- Gain approval for policies and procedures necessary to increase international enrollment
- Develop strategy to respond to high out-of-state tuition for New York State students
- Respond to competitive disadvantage due to high part-time tuition relative to community colleges

Long-term challenges:
- Obtaining sufficient scholarship funds to attract and retain high performing students

Near-term Opportunities:
- Digital admissions marketing communications, i.e. Interactive Viewbook, Virtual Tour, Mobile Application Suite and Social Media
- Continue to advance the partnership with Cigna's Technology Early Career Development Program to promote college to workforce opportunities

Long-term Opportunities:
- Generate additional funds for Academic Excellence Awards
- Engage private sector support to fund experiential learning and student research opportunities
- Expand co-op & internship opportunities to meet applied learning requirements
- System-wide collaboration on major information technology projects

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Eastern CSU Responses

3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?

- **Within Academic Departments:**
    - Operating budgets reduced without threatening critical academic operations.
    - Concern where increased reliance on part-time faculty is not a strategy consistent with Eastern's long-term goals.
    - Reduce the number of courses being offered

- **Across the entire University, to accomplish a 5% reduction in budget we would need to:**
    - Reduce non-academic office operating budgets
    - Leave most if not all vacant positions open
    - Eliminate University Assistants and Graduate Interns and reduce the student workforce
    - Terminate all temporary emergency hired positions
    - Give notice to one-year contracted employees

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Eastern CSU Responses

4. How will Transform CSCU 2020 impact your institution?

- Eastern has recently developed new academic programs (e.g., Health Science, New Media, Finance) to support CSCU's Developing the Workforce of Tomorrow initiative.

- These new programs complement existing highly successful programs in Accounting, Education, Sustainable Energy, Video Game Design and Communication that prepare students for growing sectors in the state economy.

- Leveraging technology across the campuses will allow Eastern students to enroll in upper level classes at other campuses in sub-disciplines in which we do not have faculty expertise. This will reduce our reliance on part-time faculty, reduce costs, and provide enhanced educational options

- We will promote increased offerings of online courses during summer and intersession.

- "Building high-tech smart classrooms to facilitate learning" will require an advanced infrastructure and technology to deliver the content. More importantly, technology must be embedded into the courses and classrooms.

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Eastern CSU Responses

5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?

- Eastern has maintained a very "lean" range of academic programs.
- We anticipate adding five new programs next academic year and will consider two others (Paralegal Studies and Gerontology) the following year.

6. Please comment on your staffing levels.

- Eastern's part-time faculty ratio is within the contractual limit.
- Staffing in the library has been reduced, limiting open hours at critical times.
- Clerical staffing has been reduced in the past few years, putting strains on academic and other departments.
- We are down two counselors in an area of tremendous need (Counseling and Psychological Services)
- The Center for Internships and Career Development will be at its lowest staff level in a decade.
- We are down an Associate Director in Athletics.
- Staffing levels in the department of Information Technology has been negatively affected by recent retirements, major health issues of staff and vacant positions.
- Facilities Operations and Campus Police continue to operate with minimum staffing.
- Many operations of the university are staffed with individuals performing multiple duties.

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Eastern CSU Responses

7. Please comment on any unique projects, both operational and capital, planned for the near-term.

- Eastern anticipates offering five new majors, expanded undergraduate research programs, and expanded internship programs.
- New Fine Arts Instructional Facility will increase enrollment & community engagement in Visual/Performing Arts
- We will convert Shafer Hall into a residence hall
- Implementing IModules will create an interactive online community linking students and alumni
- Development of a Mobile App, with Student Portal as phase II
- Wireless Service in the Resident Halls; Smart Classroom development and design; Emergency Notification System; and University Scheduling Software

8. Identify services that might be shared among all institutions to provide system cost savings.

- Consider information security policy and awareness program development
- Study processing Financial Aid
- Review backroom functions related to Human Resources, Admissions, Purchasing, Accounts Payable/ Receivables Accounting and IT could effectively be centralized

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern CSU – FY15 Budget & Comparatives

FY2015 Budget and Comparatives
$ in Thousands

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Estimate Favorable(Unfavorable)	
	FY14		FY15						
	Budget	Estimate	Budget	$	%	$	%	$	%
Revenue									
State Appropriation	25,957	27,532	28,828	1,575	6.1%	2,871	11.1%	1,296	4.7%
Fringe Benefits Paid By State	14,509	18,342	20,258	3,833	26.4%	5,749	39.6%	1,916	10.4%
Tuition	23,576	23,015	23,423	(561)	-2.4%	(153)	-0.6%	408	1.8%
All Other	56,014	55,032	56,185	(982)	-1.8%	171	0.3%	1,153	2.1%
Total Revenue	120,056	123,921	128,694	3,865	3.2%	8,638	7.2%	4,773	3.9%
Expenses									
Personnel Services	54,120	53,528	57,327	592	1.1%	(3,207)	-5.9%	(3,799)	-7.1%
Fringe Benefits	27,221	29,741	34,155	(2,520)	-9.3%	(6,934)	-25.5%	(4,414)	-14.8%
All Other Expenses	30,136	30,116	30,250	20	0.1%	(114)	-0.4%	(134)	-0.4%
Total Expenses	111,476	113,385	121,733	(1,909)	-1.7%	(10,257)	-9.2%	(8,348)	-7.4%
Total Transfers	(8,580)	(9,113)	(6,961)	(533)	-6.2%	1,619	18.9%	2,152	23.6%
Addition to (Use of) Funds	0	1,422	0	1,422	n.a.	0	n.a.	(1,422)	-100.0%
FTE Enrollment	4,651	4,581	4,600	(71)	-1.5%	(51)	-1.1%	20	0.4%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	8.7	10.0	10.7	(1)	-15.1%	(2)	-22.6%	(1)	-6.5%
Tuition	5.1	5.0	5.1	0	0.9%	(0)	-0.5%	(0)	-1.3%
Personnel Expenses	11.6	11.7	12.5	(0)	-0.4%	(1)	-7.1%	(1)	-6.6%
Fringe Expenses	5.9	6.5	7.4	(1)	-10.9%	(2)	-26.9%	(1)	-14.4%

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern CSU – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15
(Excludes Grants)
$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
FULL-TIME								
Faculty	211	17,045	214	18,197	3	1,152	35.2%	35.1%
Counselors	3	320	3	296	-	(24)	0.5%	0.5%
Librarians	12	883	12	1,002	-	119	2.0%	2.0%
Coaches	-	-	-	-	-	-	0.0%	0.0%
Classified	202	9,886	202	10,973	-	1,087	33.7%	33.1%
Administrative	142	10,497	150	11,303	8	806	23.7%	24.6%
Managerial Professional	29	3,585	29	3,968	-	383	4.8%	4.8%
TOTAL POSITIONS	**599**	**42,216**	**610**	**45,739**	**11**	**3,523**	**100.0%**	**100.0%**
PART-TIME								
Lecturers	280	4,977	280	5,251	-	274	78.9%	79.5%
Permanent/Intermittent	9	210	6	136	(3)	(74)	2.5%	1.7%
State University Assistants	59	905	59	897	-	(8)	16.6%	16.8%
Graduate Assistants	4	60	4	65	-	5	1.1%	1.1%
Other Part-Time	3	62	3	63	-	1	0.8%	0.9%
TOTAL POSITIONS	**355**	**6,214**	**352**	**6,412**	**(3)**	**198**	100.0%	100.0%

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern CSU – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

| | FY14 Estimate | | | FY15 Budget | | | CHANGE | | | | | |
| | | | | | | | FALL 13/FALL 14 | | SPRING 14/SPRING 15 | | AVERAGE | |
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
UNDERGRADUATE												
Full Time	4,395	4,092	4,244	4,436	4,122	4,279	41	0.9%	30	0.7%	36	0.8%
Part Time	784	789	787	768	773	771	(16)	-2.0%	(16)	-2.0%	(16)	-2.0%
GRADUATE												
Full Time	67	42	55	50	32	41	(17)	-25.4%	(10)	-23.8%	(14)	-24.8%
Part Time	122	126	124	126	130	128	4	3.3%	4	3.2%	4	3.2%
Total	**5,368**	**5,049**	**5,209**	**5,380**	**5,057**	**5,219**	**12**	**0.2%**	**8**	**0.2%**	**10**	**0.2%**
Enrollment - FTE												
UNDERGRADUATE												
Full Time	4,365	4,044	4,205	4,406	4,074	4,240	41	0.9%	30	0.7%	36	0.8%
Part Time	311	259	285	305	254	280	(6)	-1.9%	(5)	-1.9%	(6)	-1.9%
GRADUATE												
Full Time	59	35	47	44	27	36	(15)	-25.4%	(8)	-22.9%	(12)	-24.5%
Part Time	42	46	44	43	47	45	1	2.4%	1	2.2%	1	2.3%
Total	**4,777**	**4,384**	**4,581**	**4,798**	**4,402**	**4,600**	**21**	**0.4%**	**18**	**0.4%**	**20**	**0.4%**

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Eastern CSU - Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

Connecticut State
Colleges & Universities
BOARD OF REGENTS FOR HIGHER EDUCATION

Central Connecticut State University
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 20, 2014

DRAFT

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Central CSU – FY15 Budget & Comparatives

FY2015 Budget and Comparatives
$ in Thousands

Operating/Aux. Services/Self-Supporting			FY14 Estimate vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Estimate Favorable(Unfavorable)	
FY14		FY15						
Budget	Estimate	Budget	$	%	$	%	$	%
Revenue								
State Appropriation	41,062	43,108	44,060	2,046	5.0%	2,998	7.3%	952	2.2%
Fringe Benefits Paid By State	27,889	34,534	36,493	6,645	23.8%	8,604	30.9%	1,959	5.7%
Tuition	49,917	49,191	50,152	(726)	-1.5%	235	0.5%	961	2.0%
All Other	82,489	80,297	82,395	(2,192)	-2.7%	(94)	-0.1%	2,098	2.6%
Total Revenue	201,356	207,130	213,100	5,774	2.9%	11,744	5.8%	5,970	2.9%
Expenses								
Personnel Services	93,843	93,308	98,134	535	0.6%	(4,291)	-4.6%	(4,826)	-5.2%
Fringe Benefits	40,741	47,885	52,130	(7,144)	-17.5%	(11,389)	-28.0%	(4,245)	-8.9%
All Other Expenses	55,407	55,492	55,999	(85)	-0.2%	(592)	-1.1%	(507)	-0.9%
Total Expenses	189,991	196,685	206,263	(6,694)	-3.5%	(16,272)	-8.6%	(9,578)	-4.9%
Total Transfers	(10,934)	(9,771)	(6,837)	1,163	10.6%	4,097	37.5%	2,934	30.0%
Addition to (Use of) Funds	430	674	0	244	56.7%	(430)	-100.0%	(674)	-100.0%
FTE Enrollment - Average Fall & Spring	9,176	9,043	9,043	(134)	-1.5%	(134)	-1.5%	0	n.a.
Expenses Per FTE Enrollment								
State Approp. & Fringe Benefits Paid by State	7.5	8.6	8.9	(1.1)	-14.3%	(1.4)	-18.6%	(0.3)	-3.7%
Tuition	5.4	5.4	5.5	(0.0)	0.0%	(0.1)	-2.0%	(0.1)	-2.0%
Personnel Expenses	10.2	10.3	10.9	(0.1)	-0.9%	(0.6)	-6.1%	(0.5)	-5.2%
Fringe Expenses	4.4	5.3	5.8	(0.9)	-19.3%	(1.3)	-29.8%	(0.5)	-8.9%

CONNECTICUT STATE
COLLEGES & UNIVERSITIES
BOARD OF REGENTS FOR HIGHER EDUCATION

Central CSU – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15
(Excludes Grants)
$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
FULL-TIME								
Faculty	447	38,003	454	40,131	7	2,128	45.7%	45.8%
Counselors	4	330	4	355	-	25	0.4%	0.4%
Librarians	14	1,053	14	1,203	-	150	1.4%	1.4%
Coaches	31	2,310	31	2,422	-	112	3.2%	3.1%
Classified	230	12,259	235	13,718	5	1,459	23.5%	23.7%
Administrative	214	15,998	214	17,349	-	1,351	21.9%	21.6%
Managerial Professional	38	4,945	39	5,363	1	418	3.9%	3.9%
TOTAL POSITIONS	**978**	**74,898**	**991**	**80,541**	**13**	**5,643**	**100.0%**	**100.0%**
PART-TIME								
Lecturers	550	9,710	537	9,112	(13)	(598)	31.0%	30.5%
Permanent/Intermittent	15	365	15	395	-	30	0.8%	0.9%
State University Assistants	95	1,118	95	1,150	-	32	5.4%	5.4%
Graduate Assistants	66	302	66	320	-	18	3.7%	3.7%
Other Part-Time	1,049	3,907	1,049	3,910	-	3	59.1%	59.5%
TOTAL POSITIONS	**1,775**	**15,402**	**1,762**	**14,887**	**(13)**	**(515)**	**100.0%**	**100.0%**

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Commitment to Balanced Budget

- In 2005 CCSU implemented a transparent budget process that emphasizes fiscal accountability
- CCSU requires each division to have a contingency plan
- In FY 2014 the contingency plans were implemented to address $4M shortfall

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Near-Term Challenges

- Escalating Fringe Benefits Expense

- Enrollment

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Central CSU – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

| | FY14 Estimate | | | FY15 Budget | | | CHANGE | | | | | |
| | | | | | | | FALL 13/FALL 14 | | SPRING 14/SPRING 15 | | AVERAGE | |
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
UNDERGRADUATE												
Full Time	7,624	7,078	7,351	7,624	7,078	7,351	0	0.0%	0	0.0%	0	0.0%
Part Time	2,147	2,062	2,105	2,147	2,062	2,105	0	0.0%	0	0.0%	0	0.0%
GRADUATE												
Full Time	584	484	534	584	484	534	0	0.0%	0	0.0%	0	0.0%
Part Time	1,510	1,531	1,521	1,510	1,531	1,521	0	0.0%	0	0.0%	0	0.0%
Total	**11,865**	**11,155**	**11,510**	**11,865**	**11,155**	**11,510**	**0**	**0.0%**	**0**	**0.0%**	**0**	**0.0%**
Enrollment - FTE												
UNDERGRADUATE												
Full Time	7,328	6,809	7,069	7,328	6,809	7,069	0	0.0%	0	0.0%	0	0.0%
Part Time	945	905	925	945	905	925	0	0.0%	0	0.0%	0	0.0%
GRADUATE												
Full Time	527	414	471	527	414	471	0	0.0%	0	0.0%	0	0.0%
Part Time	576	581	579	576	581	579	0	0.0%	0	0.0%	0	0.0%
Total	**9,376**	**8,709**	**9,043**	**9,376**	**8,709**	**9,043**	**0**	**0.0%**	**0**	**0.0%**	**0**	**0.0%**

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Program Management/Development

- Identify high demand programs and develop alternative delivery models to align with CT anticipated job growth
  - MBA Program
  - Practice Doctorate in Nurse Anesthesia (pending approval)
  - Teacher Education Program redesign
  - Weekend program in Marriage & Family Therapy
  - Offsite Criminology Degree for Court Services
- Pursuing Video conferencing options for sharing course offerings across Universities
- Shift resources as needed

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New Positions Will Improve Enrollment

New Position	Estimated Impact to Enrollment Over Next 2 Years
2 Mechanical Engineering Positions	40 Students
1 Electromechanical Engineering Position	20 Students
1 Robotics Program Position	20 Students
1 Biomolecular Sciences Position	40 Students
1 Design Position	25 Students
1 Social Work Position	12 Students
1 Criminology Position	12 Graduate Students
1 Family Therapy Position	15 Graduate Students
1 Student Development Position	12 Graduate Students
2 School of Business Positions	50 Part-Time Students

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Positive Impacts to Enrollment

- Five new Advising and Student Support Specialists will help to retain approximately 800 students per year and provide much needed support.

- The addition of a Veteran Retention Assistant will provide specialized guidance for this unique group of students and improve retention and graduation rates.

- Innovation Fund established to fund projects to improve student recruitment, retention, and graduation; 14 projects are currently underway.

- Task Force on Minority Student Success established to recommend strategies for reducing achievement gap.

- Student Success Team developed Academic Maps to guide students toward four-year graduation.

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Unique Projects

- The creation of a new STEM school (School of Engineering, Science, and Technology) including all engineering, science and technology programs at CCSU.

- Residence halls wireless project will be completed by August, 2014.

- New residence hall will attract additional students for fall 2015. This will be the first new residence hall since 1995. It will also enable the University to take older residence halls offline, such as Caroll, which was built in 1957, to make long overdue renovations.

- The opening of a new dining facility during the 2015-2016 academic year will add to dining capacity.

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Western Connecticut State University
FY 2015 Budget Presentation

Presentation for Finance & Infrastructure Committee
of the Board of Regents
May 20, 2014

DRAFT

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Western CSU - Questions to be Considered

1. What is your enrollment strategy for FY2015 and forward?
2. What are your near-term challenges and opportunities? Long-term?
3. Please outline contingency plans. If required to reduce your budget by 5%, what measures could be undertaken?
4. How will Transform CSCU 2020 impact your institution?
5. Do you believe that your coursework/program offerings are well balanced? Would you add/eliminate any?
6. Please comment on your staffing levels.
7. Please comment on any unique projects, both operational and capital, planned for the near-term.
8. Please identify services that might be shared among all institutions to provide system-wide cost savings.

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WCSU's enrollment strategy for FY2015 and forward

- Grow enrollment to 5,000 FT UG students by FY 2017-18.
  - Increase of 14% from fall 2013 levels
  - Target annual growth of 4% for FT UG students and annual increase of 3 percentage points for retention
    - Retention in fall 2013 rose by 5.8 percentage points – to 74.3%, its highest level since fall 2010.
    - Fall 2014, at 5/16/14
      - Applications: 4,759 (+7.5% vs. prior Y-T-D)
      - Confirmed Prospective Students: 994 (+7.1% vs. prior Y-T-D)

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WCSU's enrollment strategy for FY2015 and forward (Continued)

- Staff Enrollment Services adequately (Admissions, Financial Aid, Registrar, Advisement, Publications and Design)
  - Added 11 positions in FY14, including transfers
- Invest in technology and resources to drive enrollment increases
  - Customer Relationship Software (subsequently adopted for GBTGA)
  - New Financial Aid packages and earlier aid commitments
  - Web-based interactive advisement program sheets

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WCSU's enrollment strategy for FY2015 and forward (Continued)

- Increase our reach (marketing area)
  - Implement Common Application for FY2015
  - Expand core recruitment outward from current 40-mile focus
  - Improve our attractiveness to veterans
  - Expand recruitment in FY2016 and later for selected programs to targeted national and international markets

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WCSU's enrollment strategy for FY2015 and forward (Continued)

- Improve marketing
  - Conduct digital marketing test in late FY2014
  - Use test results to conduct a focused marketing campaign in FY2015
  - Increase marketing focus on academic programs to drive more applications
  - Coordinate marketing campaign with rollout of the Common Application

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WCSU's enrollment strategy for FY2015 and forward (Continued)

- Improve retention
  - Embed professional advisers near academic offices
  - Implement fully the embedded remediation in entry level math courses via the Math Emporium
  - Continue growth of the advising students at risk in the Ancell School of Business Learning Commons
  - Send out financial aid packages to continuing students earlier than previous years

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WCSU's Challenges and Opportunities

- Short-term challenges
  - Fund and operate two campuses, both with residents
  - Absorb costs for the VPA Building ($981,000 net hit in FY15)
  - Meet financial commitments for AACSB accreditation
  - Balance the budget given the mix of collective bargaining commitments, low tuition and fee increases and uncertain state finances

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WCSU's Challenges and Opportunities

- Short-Term Opportunities
  - Increase market share in nearby New York State
  - Exploit opening of the state-of-the-art VPA building
  - Increase occupancy in University housing
  - Increase WCSU attractiveness to veterans
  - Expand Honors program to 300 students
  - Increase private scholarship support through WCSU Foundation
  - Introduce NCAA Division III Men's Ice Hockey, Women's JV Softball and Women's Cross County
  - Revise and renew WCSU's strategic plan (in FY2015) and Facilities Master Plan to reflect current and anticipated future conditions

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WCSU's Challenges and Opportunities

- Long-Term Challenges
  - State and regional demographics
  - Two-campus structure
  - Age and condition of various campus buildings (growing list of deferred maintenance items)
  - Personnel costs based on SEBAC commitments and collective bargaining agreements
  - Uncertain future of state finances

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WCSU's Challenges and Opportunities

- Long-Term Opportunities
  - Implement new strategic plan regarding development of programs, targeting of student markets, etc.
  - Implement new Facilities Master Plan, developing each campus to serve targeted student populations – minimize adverse impacts of two campus structure
  - Exploit anticipated AASCB accreditation for ASB
  - Continue enhancing WCSU's profile in fine arts

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WCSU's Challenges and Opportunities

- Long-Term Opportunities (continued)
  - Enroll more non-traditional students
  - Enroll more students from across the region, U.S. and the world, recruiting them to attend WCSU signature programs
  - Improve housing occupancy rates due to more students coming from outside the immediate area
  - Develop more flexible and varied pedagogical approaches (e.g., on-line, hybrid)

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WCSU Contingency Plans

- Actions in event of 5% reduction in state funding ($2.6 million) – specific mix depends on timing
  - Hiring Freeze
  - University Assistant reductions
  - Overtime reductions
  - Student Labor reductions
  - Position scale back (hire clerical lines at 19 hrs./wk.)
  - Class cancellations to produce adjunct savings
  - Shuttle bus reduction
  - Release time reductions for FT faculty
  - OE reductions

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Transform CSCU Impact at WCSU

- Enrollment related
  - Go Back to Get Ahead
  - Seamless transfer among system schools
  - Greater support for transfer applications and enrollments
  - Enhanced veterans' services
  - Supplemental efforts to recruit international students
- Facilities related
  - Funding for deferred maintenance issues
  - Construction of "Genius" classroom

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Transform CSCU Impact at WCSU

- IT Related
  - Greater efficiencies and functionalities coming
  - Enablement of more technologically complex delivery systems for courses and programs

- Operational Related
  - Development of more efficient system-wide efforts to create savings
  - Better collaboration with the business community to align academic programs with employer needs

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WCSU Coursework and Programs

- Well-balanced program offerings embody coherent courses of study and are compatible with WCSU's mission
  - Four Schools (Arts & Sciences, Business, Professional Studies, Visual and Performing Arts)
  - 39 Undergraduate degree programs and 65 majors
  - 15 Master's degree programs
  - 2 doctoral (Ed.D.) programs, including joint on-line offering with SCSU in Ed.D. Nursing

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WCSU Coursework and Programs

- Program Offerings, continued
  - Three graduate certificate programs
  - Four undergraduate signature academic programs at present:
    - Chemistry/Biology
    - Nursing
    - Justice and Law Administration
    - Music and Music Education

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WCSU Coursework and Programs

- Programs are added or deleted in accord with qualitative and quantitative criteria developed in 2012. These include:
  - Academic quality
  - Viability
  - Productivity in teaching and learning, scholarship, and service
- Program review occurs on a seven-year cycle
- WCSU plans to add an Interdisciplinary Major in Elementary Education while eliminating the current Elementary Education major
- WCSU parked its MHA program, pending further review

WCSU FY15 Staffing Levels

- FT positions increase by 14, to 615
  - 3 faculty positions (2 support AACSB accreditation)
  - 2 M/C positions
    - AVP Enrollment and the Assistant for this position
  - 11 SUOAF positions
    - 6 to serve Enrollment (Admission Counselor, Asst. Directors, Financial Aid (2), BANNER specialist, Registrar's Office, Asst. Director, Advising, Researcher)
    - 1 to coordinate Math Emporium
    - 4 to serve needs of Visual and Performing Arts students and faculty in the new facility (Technical Coordinator, IT Coordinator, Facility Manager, Piano Tuner)
  - Note 1 – One clerical and one A&R position were left open vs. FY2014 to create the net gain of 14 positions.
  - Note 2 – FY2014 budget included eight maintenance positions that were added near the end of the fiscal year to clean and assist in maintaining the 130,000 sq. ft. new VPA building. These positions continue in FY2015.

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Unique WCSU Operational and Capital Projects

- Near-Term
  - Visual and Performing Arts Building
  - Expanded use of the 88-seat Math Emporium
  - Further implementation of Tiered-Competency General Education
  - Implementation of Reverse Transfer Degrees with NVCC, NCC, and HCC
  - Expansion of the RN to BSN program at Norwalk Community College
  - Development of First Year Experience Course
  - Other
    - New playing surface in Westside Athletic Complex
    - Creation of playing field on Midtown (MT) Campus
    - Creation of additional workout and exercise space on the MT Campus

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Unique WCSU Operational and Capital Projects

- Longer Term
  - Litchfield Hall Renovation
  - Police Department Headquarters construction
  - Higgins Hall/Higgins Annex Redevelopment
  - NCAA Division III Men's Ice Hockey, Women's JV Softball and Women's Cross Country

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Opportunities for Shared Resourcing

- Common contracting or purchasing of commodity like products and services
- Centralization of processing for study abroad programs
- Centralization of visa processing for international students
- Provision of sexual assault training and awareness for all students, faculty, and staff
- Centralization of aspects of financial aid processing

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The FY2015 WCSU budget continues our investment in Enrollment, Retention, and Selected Programs

- Student Recruitment and Retention
  - Funds 11 add'l positions in Enrollment
  - Funds two add'l positions in other areas to improve retention (Math Emporium, ASB Learning Commons)
  - Fund need-based student aid at 19.5 % ($5.4 million)
- Full year operation of the VPA building
  - $980,000 for staff (four VPA SUOAF positions and eight custodial and maintenance related positions)
  - $718,000 for utilities, service contracts, supplies etc.
  - Net cost of $981,000 to WCSU after factoring our increased state allocation

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Western CSU – FY15 Budget & Comparatives

	Operating & Auxiliary Services			FY14 Estimate vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Budget Favorable(Unfavorable)		FY15 Budget vs FY14 Estimate Favorable(Unfavorable)	
	FY14		FY15						
	Budget	Estimate	Budget	$	%	$	%	$	%
Revenue									
State Appropriation	25,895	27,577	28,662	1,682	6.5%	2,767	10.7%	1,085	3.9%
Fringe Benefits Paid By State	15,529	19,620	20,907	4,091	26.3%	5,378	34.6%	1,287	6.6%
Tuition	23,610	21,885	23,719	(1,725)	-7.3%	109	0.5%	1,834	8.4%
All Other	50,298	48,823	52,083	(1,475)	-2.9%	1,785	3.5%	3,260	6.7%
Total Revenue	115,332	117,904	125,372	2,572	2.2%	10,040	8.7%	7,468	6.3%
Expenses									
Personnel Services	53,917	53,442	58,346	475	0.9%	(4,429)	-8.2%	(4,904)	-9.2%
Fringe Benefits	24,181	26,358	30,088	(2,177)	-9.0%	(5,907)	-24.4%	(3,730)	-14.2%
All Other Expenses	29,742	30,828	32,647	(1,086)	-3.7%	(2,905)	-9.8%	(1,819)	-5.9%
Total Expenses	107,840	110,629	121,080	(2,789)	-2.6%	(13,240)	-12.3%	(10,451)	-9.4%
Total Transfers	(7,492)	(7,276)	(5,540)	216	2.9%	1,952	26.1%	1,736	23.9%
Addition to (Use of) Funds	0	0	(1,249)	-	n.a.	(1,249)	n.a.	(1,249)	n.a.
FTE Enrollment	4,905	4,784	4,962	(122)	-2.5%	57	1.2%	179	3.7%
Expenses Per FTE Enrollment									
State Approp. & Fringe Benefits Paid by State	8	10	10	(1)	-16.8%	(2)	-18.3%	(0)	-1.2%
Tuition	5	5	5	0	5.0%	0	0.7%	(0)	-4.5%
Personnel Expenses	11	11	12	(0)	-1.6%	(1)	-7.0%	(1)	-5.2%
Fringe Expenses	5	6	6	(1)	-11.8%	(1)	-23.0%	(1)	-10.0%

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Western CSU – FY15 Personnel & Comparatives

Full-Time and Part-Time Personnel, Estimate FY14 and Budget FY15
(Excludes Grants)
$ in Thousands

CATEGORY	FY14 Estimate		FY15 Budget		Position Change FY14/FY15	Salaries Change FY14/FY15	% of Positions by Category	
	Positions	Salaries	Positions	Salaries			FY14	FY15
FULL-TIME								
Faculty	219	18,216	218	19,497	(1)	1,281	36.3%	35.4%
Counselors	3	169	3	236	-	67	0.5%	0.5%
Librarians	11	811	10	883	(1)	72	1.8%	1.6%
Coaches	16	1,185	16	1,257	-	72	2.6%	2.6%
Classified	189	8,556	197	9,925	8	1,369	31.3%	32.0%
Administrative	137	9,434	143	11,083	6	1,649	22.7%	23.3%
Managerial Professional	29	3,618	28	3,687	(1)	69	4.8%	4.6%
TOTAL POSITIONS	**604**	**41,989**	**615**	**46,568**	**11**	**4,579**	**100.0%**	**100.0%**
PART-TIME								
Lecturers	432	6,485	432	6,450	-	(35)	34.8%	32.4%
Permanent/Intermittent	7	204	9	293	2	89	0.6%	0.7%
State University Assistants	60	725	60	723	-	(2)	4.8%	4.5%
Graduate Assistants	34	169	43	223	9	54	2.7%	3.2%
Other Part-Time	708	1,440	788	1,600	80	160	57.1%	59.2%
TOTAL POSITIONS	**1,241**	**9,023**	**1,332**	**9,289**	**91**	**266**	**100.0%**	**100.0%**

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Western CSU – FY15 Enrollment & Comparatives

Estimate FY14 and Budget FY15

| | FY14 Estimate | | | FY15 Budget | | | CHANGE | | | | | |
| | | | | | | | FALL 13/FALL 14 | | SPRING 14/SPRING 15 | | AVERAGE | |
	FALL 13	SPRING 14	AVERAGE	FALL 14	SPRING 15	AVERAGE	#	%	#	%	#	%
Enrollment - Headcount												
UNDERGRADUATE												
Full Time	4,394	4,058	4,226	4,587	4,243	4,415	193	4.4%	185	4.6%	189	4.5%
Part Time	1,098	1,083	1,091	1,098	1,083	1,091	0	0.0%	0	0.0%	0	0.0%
GRADUATE												
Full Time	71	91	81	71	66	69	0	0.0%	(25)	-27.5%	(13)	-15.4%
Part Time	462	434	448	462	434	448	0	0.0%	0	0.0%	0	0.0%
Total	**6,025**	**5,666**	**5,846**	**6,218**	**5,826**	**6,022**	**193**	**3.2%**	**160**	**2.8%**	**177**	**3.0%**
Enrollment - FTE												
UNDERGRADUATE												
Full Time	4,240	3,912	4,076	4,442	4,090	4,266	202	4.8%	178	4.6%	190	4.7%
Part Time	457	463	460	462	456	459	5	1.1%	(7)	-1.5%	(1)	-0.2%
GRADUATE												
Full Time	75	86	81	75	66	71	0	0.0%	(20)	-23.3%	(10)	-12.4%
Part Time	171	163	167	172	161	167	1	0.6%	(2)	-1.2%	(1)	-0.3%
Total	**4,943**	**4,624**	**4,784**	**5,151**	**4,773**	**4,962**	**208**	**4.2%**	**149**	**3.2%**	**179**	**3.7%**

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Discussion

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