

**BOARD OF REGENTS FOR HIGHER EDUCATION  
CT STATE COLLEGES AND UNIVERSITIES (CSCU)  
MINUTES OF REGULAR MEETING  
THURSDAY, JUNE 27, 2024 – 10:00 a.m.  
CONDUCTED IN PERSON AND VIRTUALLY  
LIVESTREAMED ON <https://www.youtube.com/live/ZbKKbZECqKA>**

<b>REGENTS – PARTICIPATING (Y = yes / N = no)</b>	
JoAnn Ryan, Chair	Y
Richard J. Balducci	Y
Ira Bloom	Y
Marty Guay	Y
Juanita James	Y
Sophia Jappinen	Y
James McCarthy	N
Richard Porth	Y
Luis Sanchez, Student Regent	Y(arrived at 10:20)
Ari Santiago	Y
Erin Stewart	Y
Elease E. Wright	Y
Ted Yang	Y
*Brendan Cunningham, FAC Chair	Y
*Colena Sesanker, FAC Vice Chair	Y
*Dante Bartolomeo, Labor Commissioner	Y (arrived at 10:30)
*Dr. Manisha Juthani, Public Health Commissioner	N
*Daniel O’Keefe, DECD Commissioner	N
*Charlene Russell-Tucker, Education Commissioner	Y
*Kelli-Marie Vallieres, Chief Workforce Officer	Y
<i>*ex-officio, non-voting member</i>	

**CSCU STAFF:**

Terrence Cheng, CSCU Chancellor  
 Jessica Paquette, Vice Chancellor for System Affairs & Chief of Staff  
 Danny Aniello, Special Asst to the Chancellor, Executive Director for System Project Management  
 Dr. Lloyd Blanchard, CSCU Interim Vice President for Administration and Chief Financial Officer  
 Adam Joseph, Vice Chancellor of External Affairs  
 Vita Litvin, Interim General Counsel  
 Dr. Aynsley Diamond, AVP, Academic Affairs  
 Dr. Manohar Singh, Interim President, Western CT State University  
 Ed Klonoski, President, Charter Oak State College  
 Dr. Dwayne Smith, Interim President, Southern CT State University  
 Dr. Zulma Toro, President, Central CT State University  
 Dr. Karim Ismaili, Incoming President, Eastern CT State University  
 Dr. John Maduko, President, CT State Community College  
 Dr. Stephen Hegedus, Interim Provost and VP for Academic Affairs, WCSU  
 Steve Marcelynas, Director for the Office of Transfer and Articulation  
 Pam Heleen, Secretary of the Board of Regents (recorder)

**1. CALL TO ORDER**

Chair Ryan called the meeting to order at 10:06 a.m. Following roll call, a quorum was declared. It was also noted that one letter was received and was shared with the Board in advance of the meeting.

**2. ADOPTION OF AGENDA**

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

**3. CHAIR RYAN'S REMARKS**

- Chair Ryan welcomed everyone to the meeting and thanked President Zulma Toro and the staff at Central Connecticut State University for their hospitality.

**4. CHANCELLOR CHENG'S REMARKS**

Chancellor Cheng made the following remarks:

- The Chancellor noted that it is JoAnn Ryan's last meeting as Chair of the Board of Regents. He continued by adding that since her appointment as chair in 2022, JoAnn has been a guiding light during these times of transition. She helped guide the merger of the 12 community colleges and the accreditation of Connecticut State Community College, which is now New England's largest community college. This has created more opportunity for countless individuals and allows CSCU to be more responsive to the workforce needs of the state. Following the COVID-19 pandemic, Chair Ryan also helped get CSCU students back to school safely. These were not easy feats, but she handled this with grace and always put the needs of students, faculty, and staff first. As President of the Northwest CT Chamber of Commerce, she understands the importance of partnerships between our higher education and business communities, as our colleges and universities are key economic drivers for our state. She also leveraged the power and size of the CSCU system to create more efficiencies and drive innovation. The Chancellor thanked Chair Ryan for all the incredible work done on behalf of CSCU students, institutions, and the system.
- To build on the tremendous progress Chair Ryan and the entire Board has made, he shared that Governor Lamont has appointed Marty Guay as its next chair. Regent Guay's experience in workforce development, economic development, and advanced manufacturing strategies will play a significant role in shaping the future of the CSCU system. He understands that one of Connecticut's greatest assets is our highly educated, highly trained citizenry, and he is committed to ensuring that everyone today can, and generations to come will, have the skills, training, resources and experience needed to secure good-paying jobs in high-demand sectors after receiving their degrees or certificates.
- The Chancellor stated that he looked forward to working closely with Regent Guay and the Board on priorities, such as increasing accessibility across the system, strengthening retention efforts, boosting completion rates, and improving our employment pathways. He thanked Regent Guay for taking on the role and helping as CSCU continues to chart a new path forward.
- He also thanked the entire Board, every Regent for their generosity of thought, care, and time. He specifically pointed out Regent Balducci who has served on the Board the longest; he has worked tirelessly and diligently as the chair of the Finance and Administration committee for many years. He has also been a staunch advocate for our system, and specifically for students, using his experience in the state legislature to CSCU's advantage. If CSCU is able to secure the additional \$20M of ARPA funding that is in the recently approved state ARPA spending plan, it will be largely due to Regent Balducci's efforts, and CSCU has every intention of using that \$20M toward tuition relief for our students across the system.

- The Chancellor also thanked the other chairs of the Board committees - Regents Bloom, Yang, Wright, and Jappinen. Regent Bloom pours through every sentence of our Academic and Student Affairs work with a magnifying glass to make sure proposals and policies are as sharp and tight as they can be. Regent Yang has made great strides with the Technology Committee to advance our IT and cybersecurity work from both a system and institutional perspective. Regents Wright and Jappinen have been instrumental in guiding their committees to ensure due diligence is paid to a myriad policy and administrative matters affecting all employees across the system.
- He continued by noting that the contributions of every Regent are critical to sharpening and improving CSCU's work, while also ensuring that CSCU is responsible and accountable financially and operationally. Regent Stewart has more than a full-time job as Mayor of New Britain, while giving a great deal to the BOR and CSCU benefits from her political, operational, and management acumen. Regent Santiago is CEO of a very successful company and CSCU is fortunate to have his expertise in business and as an IT expert on our Board. Regent James is a long-time non-profit and corporate leader with strong ties to higher education. She contributes to multiple committees and to the BOR. Regent McCarthy, whose distinguished career as an academic and administrative leader, is such an asset to our system. Regent Porth is a nonprofit leader and well-respected figure in Connecticut whose balanced thoughtful approach and benevolent ethos permeates this work and enriches the Board's conversations and actions.
- The Chancellor commented on the contributions of the Student Regents, Carla Galaise and Luis Sanchez. Carla Galaise started at NWCCC and will be going on to Stanford University on a full ride via the Jack Kent Cooke Scholarship. He noted that Luis Sanchez is going to not just help change CSCU for the better but will have a great impact on the world. In addition to being a role model in his family, he is a role model for all students, especially those who know how hard the path and journey are for minoritized and marginalized students.
- He continued by referencing the spending proposal for FY25 that is in the Board packet. Governor Lamont recently signed into law legislation that would allocate an additional \$80 million in American Rescue Plan Act funding to CSCU. He added his appreciation for the students, faculty, staff, and administrators who came out and made their voices heard throughout the legislative session about the transformative impact public higher education has had on your lives. Because of your efforts, the General Assembly took up our cause. The funding outlined in the proposal stabilizes CSCU's current situation and positions the system and its institutions to make further changes in the future that will put CSCU on a sustainable path forward. He stressed that the \$80 million in additional ARPA funds will allow CSCU to address the remaining balance of its budget deficit, cover state-negotiated salary increase for our employees, and fund the expansion of Connecticut's free-tuition program, previously known as the PACT program. Specifically, \$41.5 million will be used to address CSCU's budget shortfall, \$32.8 million will be used to cover the SEBAC wage reopener; and \$5.7 million will be allocated to the free-tuition program. This is what CSCU began advocating for as early as November 2023, and the full amount of this funding has been allocated as planned.
- The Chancellor continued that there is the potential that CSCU will receive an additional \$20M in ARPA funding later this year. When this funding comes through, the plan is to utilize it for tuition relief for our students. Unfortunately, reserves at CSCU institutions cannot be utilized for this purpose at this time, as some have requested. As stated by CFO Blanchard and Regent Balducci in the June 12 Finance and Administration committee meeting, to do so would be imprudent and would jeopardize the financial health and standing of CSCU institutions.
- CSCU's spending plan for FY2025 totals \$1.2 billion, which is only 1 percent more than the fiscal year 2024 budget, with the majority of cost increases due to state-negotiated salary increases and fringe cost and calculation methodology. When you strip away the things we cannot control, the

spending plan shows that our mitigation efforts have us currently on stable financial footing, as each of our universities, CT State Community College, and Charter Oak State College are all expected to have balanced budgets for fiscal year 2025. He thanked CFO Lloyd Blanchard and his team for putting the spending proposal together and he encouraged all Regents to support this plan.

- He noted that CSCU has been working with Social Impact Partners, formerly known as SVP-CT on developing and setting future strategic priorities for the CSCU system. This initiative is called “ReNew CSCU.” Through this partnership, Social Impact Partners will engage with a wide range of stakeholders, including faculty, staff, students, alumni, employers, government officials and community leaders, which will lead to building a strong investment case for the biennium. It should be noted that Social Impact Partners is providing CSCU with their services pro bono. The Chancellor believes that next year, the state of Connecticut will have an opportunity to make real strategic long-term investments in CSCU and Connecticut. This partnership will allow CSCU to build a shared vision with key stakeholders on what investment in higher education looks like and how we can reach that shared North Star together. In addition to engaging stakeholders and developing strategic priorities, Social Impact Partners will also create a plan for how to strengthen education and employment pathways and CSCU’s early college and dual enrollment programs. Through these efforts, it is hoped that CSCU can give more students a head start and ensure they are ready to succeed at the university level. To date, Social Impact Partners has engaged nearly 90 focus groups across the system. Work on ReNew CSCU is set to be completed in December 2024.
- The Chancellor welcomed Dr. Karim Ismaili as the next president of Eastern Connecticut State University. He will begin his new role on July 31. Dr. Ismaili currently serves as Executive Vice President and Provost at Bridgewater State University in Massachusetts, where he has advanced new degree programs based on workforce needs; guided successful interim and comprehensive regional (NECHE) accreditation reviews; and deepened relationships with public and private higher educational institutions to build academic pathways.

**5. PUBLIC COMMENT**

Attachment A includes written comments received prior to the beginning of this Board meeting.

<b>STUDENTS</b>	<b>FACULTY/PUBLIC</b>
Natalie Nicholson CT State Manchester Student	Christopher Trombly SCSU Faculty
Benice Makiwi CT State Capital Student	Elle Van Dermark President of CT State Senate
Adelie Elisabeth (Andre Freeman will read her statement into the record) COSC Student	Manoj Misra WCSU Faculty/WCSU-AAUP President
	John O’Connor CCSU Faculty
	Tricia Stewart WCSU Faculty
	Kofi Adomako-Ayisi CT State Housatonic
	Michael Hinton CT State Tunxis
	Frank Valier – 4Cs Negotiating Team COSC Faculty

**6. APPROVAL OF PREVIOUS MEETING MINUTES**

– **May 23, 2024 Meeting Minutes**

*On a motion by Regent Yang and seconded by Regent Stewart, the May 23, 2024 Regular Meeting minutes were unanimously approved.*

**7. CONSENT AGENDA**

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

**RESOLUTIONS APPROVED ON CONSENT**

**a. Academic Programs – Discontinuations**

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

**b. Academic Programs – Modifications**

- i. **RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – MA in Modern Language, specifically a Name Change at Central Connecticut State University.
- ii. **RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BA in Spanish, specifically significant course changes and substitutions, as well as changes to the core and the requirement of an internship at Eastern Connecticut State University.
- iii. **RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BS in Recreation & Leisure Studies, specifically a name change and CIP Code change at Southern Connecticut State University.
- iv. **RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – Doctorate in Business Administration, specifically a correction to CIP Code, at Southern Connecticut State University.
- v. **RESOLVED:** That the Board of Regents for Higher Education approve the modification of a program – BS in Criminal Justice, Criminology, and Law, specifically a name change at Western Connecticut State University.

**c. Academic Programs – New Programs**

- i. **RESOLVED:** That the Board of Regents for Higher Education approve the licensure of a program in Climate Change Studies (CIP Code: 030103, OHE# TBD) leading to a Bachelor of Arts at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- ii. **RESOLVED:** That the Board of Regents for Higher Education approve the licensure of a program in Climate Change Studies (CIP Code: 030103, OHE# TBD) leading to a Bachelor of Science at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.
- iii. **RESOLVED:** That the Board of Regents for Higher Education approve the licensure of an Accelerated Nursing program (CIP Code: 513801, OHE# TBD) leading to a Bachelor of Science at Central Connecticut State University; and grant its accreditation for a period of seven semesters beginning with its initiation, such initiation to be determined in compliance with BOR guidelines for new programs approved on or after April 3, 2020.

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

**d. Charter Oak State College Updated Mission Statement**

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

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

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

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

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

The Charter Oak State College Mission

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

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

Committee Chair Bloom reported that the Academic & Student Affairs Committee met on June 7<sup>th</sup>. He thanked the Board for their approval of the Consent Agenda. He made special note of the following:

- A common theme running through all of the programs is that they are truly student focused. From modality to keystone projects, internships, and course preference, these new programs are designed to attract students, build enrollment, and assist the students in completion of their degrees and certificates. For example, the new Climate Change Studies programs at Central will offer both a B.A. and a B.S. track depending on the student’s preferred focus.
- Another theme we have been seeing regularly in our Committee work is that these new programs are designed with Connecticut partnerships and workforce development in mind. This month, an Accelerated Bachelor of Nursing program at Central and a new Computer Science program at Eastern have just been approved on consent.

Committee Chair Bloom presented one item for Board consideration -- the General Education Transfer Credit Alignment Policy. He noted that this policy addresses at least three of the Board’s Key Areas of Focus which were adopted in December 2022 including...student success, innovation and economic growth, affordability and sustainability, and systemness. Dr. Aynsley Diamond and Stephen Marcelynas presented how the policy came to be, what it requires, and its impact on students. Attachment B provides their full presentation.

*Committee Chair Bloom presented the resolution as a motion to approve. It was second by Regent Porth. The resolution was approved by unanimous voice vote.*

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

Committee Chair Wright reported that the Audit Committee met on May 29, 2024 and discussed the following:

- Management provided an update on the Auditors of Public Accounts, who issued the Statewide Federal Single Audit on March 27, 2024. This type of audit reviews and tests compliance with Federal award requirements across all state agencies. There were 8 findings related to the CSCU System, and corrective actions were put in place to address the findings.
- Management provided an update on the statutorily required agency audits which are also conducted by the Auditors of Public Accounts. One report was issued since our last meeting, which was for Charter Oak for fiscal year 2021 and 2022. There were 5 findings in total and corrective action is in place.
- Management explained that due to state statutes, the CSCU 2020 Construction Expenditure Audit must rotate auditors every 5 years. Since Cohn Reznick concluded their fifth year, management put out a bid for proposals using the statewide DAS contract. Whittlesey, P.C. was selected as the successor auditor.
- The auditors from Whittlesey then presented the planning procedures and timeline for the CSCU 2020 Construction audit.
- Auditors Grant Thornton then presented the planning procedures and required communications for the Connecticut Community Colleges, Connecticut State Universities, and Charter Oak State College audits for the year ended June 30, 2024.

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

Committee Chair Balducci and CFO Blanchard introduced CSCU’s FY25 Spending Plan for Board consideration. CFO Blanchard walked through the presentation included here as Attachment C.

*After several clarifying questions and supportive discussion, Committee Chair Balducci presented the resolution as a motion to approve. It was second by Regent Bloom. The resolution was approved by unanimous voice vote.*

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

No report.

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

No report.

**13. EXECUTIVE COMMITTEE – Chair Ryan**

No report.

**14. EXECUTIVE SESSION – None Needed**

**15. SPECIAL RECOGNITION –**

Chair Ryan made the following statement:

“As I step down and retire from my role as Board Chair, I want to express my heartfelt gratitude for the incredible journey we have shared. It has been an honor to work alongside such dedicated and talented individuals.

Over the years, we have achieved remarkable milestones and navigated numerous challenges together. Your support and commitment have been invaluable. I am confident that the board will thrive under new leadership, building on the strong foundation we have established.

Thank you for your trust, collaboration, and friendship. I look forward to seeing the continued growth and accomplishments of this outstanding organization.”

*Committee Chair Bloom proposed a resolution thanking Chair Ryan for her long and distinguished service to the Board of Regents. He made the proposal as a motion to approve; the resolution was seconded by Regent Porth and passed unanimously.*

Secretary of the Board, Pam Heleen, read the following 2 proclamations into the record – the first from Lieutenant Governor Susan Bysiewicz and the second from Governor Ned Lamont:

FROM HER EXCELLENCY SUSAN BYSIEWICZ  
ON THE 27<sup>TH</sup> DAY OF JUNE 2024

I take great pleasure in offering my sincerest appreciation to JoAnn Ryan in recognition of your continued commitment to public service and education and two years as chair of the Board of Regents and four additional years as a board member, you have helped strengthen the State's higher education system and improve outcomes for students and faculty through this role and throughout your career you have dedicated yourself to building thriving communities.

Thank you for your service to your community and to the state of Connecticut.

AN OFFICIAL STATEMENT  
FROM HIS EXCELLENCY GOVERNOR NED LAMONT  
ON THE 27<sup>TH</sup> DAY OF JUNE 2024

As JoAnn M. Ryan, chairperson of the Board of Regents for Higher Education, the governing body of the Connecticut State Colleges and University system, departs this role after a distinguished multi-year tenure; and

WHEREAS, a graduate of Albertus Magnus College in New Haven and Trinity College in Hartford where she obtained her master's degree in education, JoAnn taught in Torrington and Stamford High Schools and later taught for 10 years as an adjunct faculty at Naugatuck Valley Community College and Northwestern Connecticut Community College; and

WHEREAS, after her career in teaching, JoAnn went on to work in different leadership roles at Kelly Services Inc and would later on become the president and CEO of the Northwestern Connecticut Chamber of Commerce, a position she has held since 2002 and the first woman to achieve this title since the Chamber's inception in 1901; and

WHEREAS, she was first appointed to the board in 2018 by Governor Dannel Malloy, JoAnn later became vice chairperson serving on both the Finance and Infrastructure and Audit committees and was appointed as chairperson of the board in 2022; and



WHEREAS, under her devoted supervision and direction, JoAnn oversaw a momentous transformation of the Connecticut public higher education system in which 17 state higher education institutions were unified under one banner as Connecticut State Colleges and Universities providing a strategic vision and leaving behind an enduring legacy from which students in our state will benefit for years to come; now,

THEREFORE, I, Ned Lamont, Governor of the State of Connecticut in recognition of her years of outstanding contributions to our state and in celebration of the many accomplishments achieved under her leadership on this day of Thursday June 27th 2024 do hereby officially convey honor upon JoAnn M. Ryan in the state of Connecticut.

**16. ADJOURNMENT**

*Chair Ryan made a motion to adjourn the meeting adjourned at 12:58 p.m. The motion was seconded by Regent Guay and unanimously carried.*

Submitted,

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

**BOR Meeting**

**Attachments**

**June 27, 2024**

- |                     |   |
|---------------------|---|
| <b>Attachment A</b> | Written Communication Received Prior to BOR Meeting     |
| <b>Attachment B</b> | CSCU General Education Transfer Credit Alignment Policy |
| <b>Attachment C</b> | CSCU FY25 Spending Plan                                 |

June 25, 2024

Dear Regents:

I want to bring to your attention an ongoing long-term situation that needs the attention of the Board of Regents, because you determine State tuition and fees and CTState will not resolve the situation.

The laboratory fees collected from our students are not returned to the campus or the department according to our CEO Lisa Dresdner at CTState-Naugatuck Valley. Science students pay \$51 in [lab] materials fees/course. This yields \$1224/lab section of 24 students. We run 140 lab sections per year that yields \$171,360. The campus allocation to the science department for lab supplies is \$62,000 per year at NV. This situation also affects Art studio courses as well as Food Service Management courses. We tell our students that the Materials Fee for their labs, but the money is being held back by CTState. This is not ethical. This policy is not being honest with our students.

Our budget for many years has remained flat or decreased due to CTState mandates to cut the budget. This affects science lab supplies that deal with inflation costs. The Lab Materials Fee is currently deposited in the General Fund for Operation Expenses; whereas, the Student Activity Fee is kept separate and returned to that department.

This has been the policy used by the CT Community College System Office since the Materials Fee was established in 1995. The new era of CTState needs to be honest with the money students pay: The [Lab] Materials Fee needs to be completely and directly allocated to the academic department teaching those lab courses. I am asking the Board of Regents to investigate this situation and change the fiscal policy on this matter to better serve our students.

Respectfully,

Joseph Faryniarz, Ed.D.  
Professor of Biological Sciences  
CTState-NV

<b>Science Student Cost for 4 credit laboratory course</b>	<b>FY2023</b>	<b>FY2024</b>
Tuition	\$ 696	\$768
Service Fee	\$ 112	\$137
Supplemental Fee (credit hour vs. contact hour)	\$205	\$215
[Lab] Materials Fee	\$51	\$54
Student Activity Fee	\$15	\$20
<b>Total Student Cost for 1 science lab course</b>	<b>\$1079</b>	<b>\$1194</b>
[Lab] Materials Fee generated per course	\$1224	\$1296

[Lab] Materials Fee generated per year (140 sections)	\$171,360	\$181,440
Total Income generated per lab section (24 students)	\$25,896	\$28,656
Total Income generated for 140 science lab sections	\$3,625,440	\$4,011,840

Statement by David Blitz as Public Comment for the BOR meeting of June 27, 2024:

I wish to express my thanks to Joann Ryan for her efforts to deal with many issues and numerous difficulties as Chair of the Board of Regents, despite health problems and her other professional responsibilities. It is always difficult to retire, as some may say it's too early, others, perhaps the opposite. As I have just found out retiring is fraught with danger if those with whom you have previously cooperated turn against you, as did the AAUP leadership and my successor at the FAC as co-chair for the universities. I am sure that will not happen to Joann Ryan, who has earned the long-term respect of those with whom she has worked.

There are two-major issues for the CSUS System, as for any complex organization: regulating finances and exercising power, both of which are conditions for accomplishing its purpose: facilitating the teaching, research and service of the faculty and staff of its member universities and colleges. I see that there is the usual multi-page spread-sheet on finances for today's meeting, but a rather basic principle applies to the component institutions: to balance their books and live within their means. That is a necessary condition permitting each to maintain its autonomy and integrity, and do what its faculty, staff and administrators do best.

A second condition is the judicious use of power at all levels; from the CSUS Chancellor to an instructor in the class room. Plato, if I may cite a philosopher, wrote a major book on the topic, well known to all of us: *The Republic*. His concept of justice, central to the volume, required that each focus on what they do best and avoid interfering with others in the accomplishment of their goals. In order to do so, rulers had to be trained to exercise power judiciously, avoiding extremes and rash judgments, basing their decisions on an understanding of reality and using reason and wisdom in all they do.

Plato lived a long time ago (more than two thousand years); but more recently Bertrand Russell (within the last 100 years) wrote his follow-up, explicitly entitled *Power*, where he traced the use and abuse of power in political, economic, educational and professional institutions and organizations, stressing both the scope and limits of authority. We have seen the abuse of power with a previous System executive in the over-centralized and flawed consolidation of the community colleges, and more recently with the AAUP leadership in their unilateral and biased rejection of the retirement initiative.

Can the CSUS system and its components do better, including the unions as needed maintainers of the collective agreement, which, along with section 185 of state statutes provides the framework within which we operate? We don't have to read volumes of philosophy to apply basic common sense: communicate and consult before decisions are made, and aim for cooperation on that basis and, where possible, coordination; avoiding a command and control approach. Conflicts will no doubt arise, but merely denouncing one's opponent won't resolve them. A strategy involving respect for those with whom we disagree may win them over, or result in a compromise, or at least allow for future improved interactions.

I wish the new Chair of the BOR, Marty Guay well in his efforts, and hope he can develop a strategy to further accomplish the principle we all share: the advancement of public higher education in our state.

David Blitz, until Aug.1, 2024, Professor of Philosophy and Co-Coordinator, Peace Studies Program, CCSU and thereafter "retired".



**Academic &  
Student Affairs**

**CSCU General Education Transfer Credit  
Alignment Policy**

**CSCU Board of Regents Presentation June 27, 2024**

**80%** of community college students seek to earn a bachelor's degree

*(Source: National Student Clearinghouse Tracking Transfer 2020 data)*

**Most community college students never transfer to a four-year school.**

**In our system,**

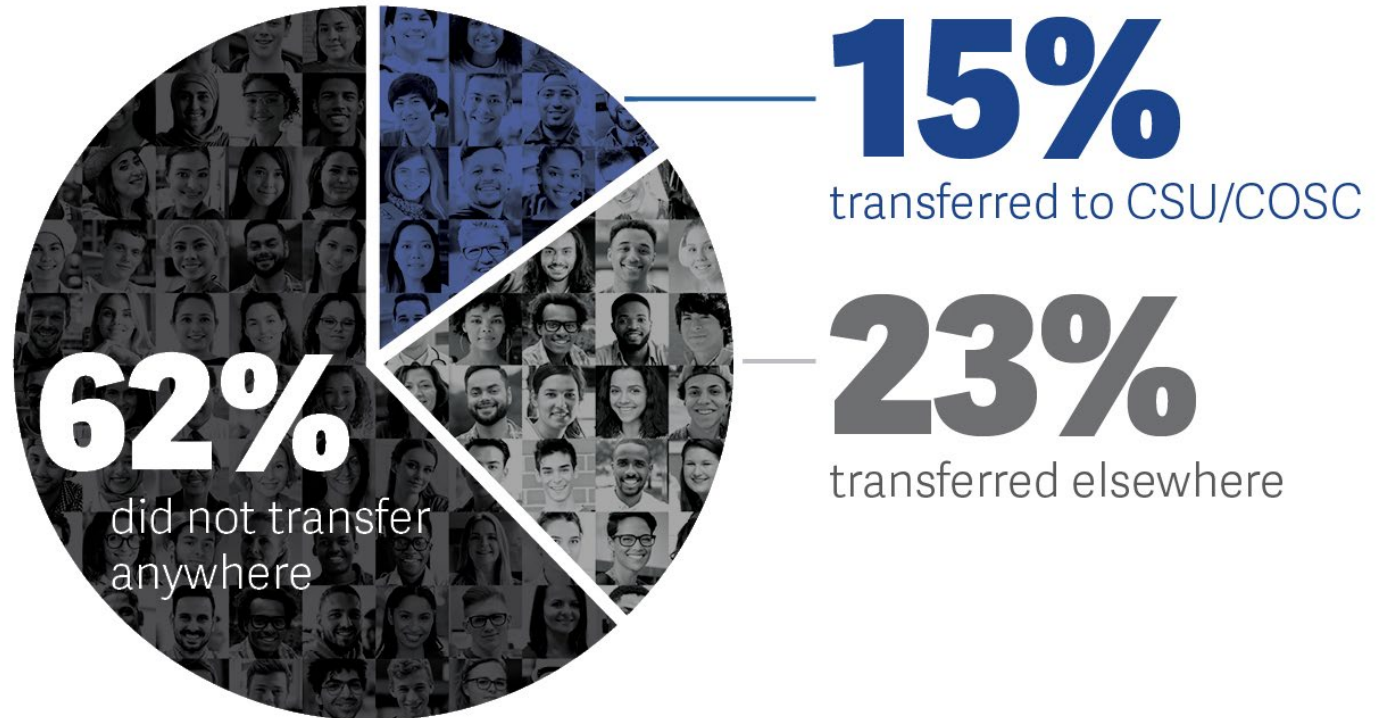
**38%** of the Fall 2016 cohort transferred to a four-year institution;

a majority of those students transferred outside of the CSCU System.

## *The Challenge*

- Guide more students to vertical transfer
- Retain more transfer students within our system

## 2022 OUTCOMES FOR OUR CC STUDENTS:



This is 2022 data, which includes outcomes for full- and part-time students who were attending a CT Community College for the fall 2016 cohort of first-time degree-seeking students.



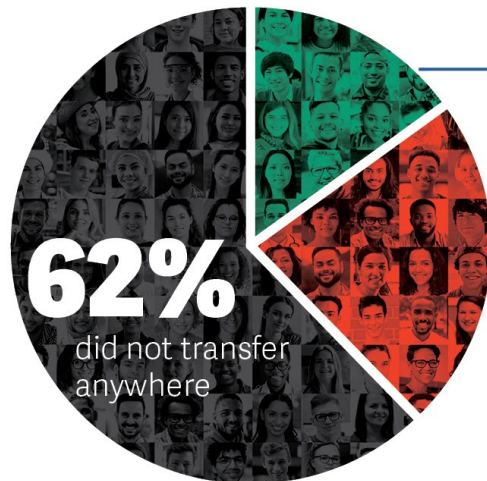
# Opportunity for Growth

How do we work together to retain more students within CSU institutions?

## 2022 OUTCOMES FOR OUR CC STUDENTS

**19,237** students transferred to a four-year institution

of those students:



**15%**  
transferred to CSU/COSC

**7,519** transferred to a CSU 4-year institution

**23%**  
transferred elsewhere

**11,718** transferred OUTSIDE of the CSU System

This is 2022 data, which includes outcomes for full- and part-time students who were attending a CT Community College for the fall 2016 cohort of first-time degree-seeking students.

# Another Look

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**Retaining just 10%**

of the students who transferred out of the system, would  
have brought in an additional

**\$30.9 million in tuition and fees.**

Assuming students needed two years to complete their degree, average cost of roughly \$13,190/year

This is 2022 data, which includes outcomes for full- and part-time students who were attending a CT Community College for the fall 2016 cohort of first-time degree-seeking students.

## ***What is the problem that we are trying to solve?***

- Increase vertical transfer rates from CT State to CSCU institutions

## ***How will this policy address this issue?***

- Eliminate barriers in navigating specific general education requirements for CSCU institutions
- Reduce the risk of general education courses not being applied as general education courses at CSCU receiving institutions
- Simplifies academic planning for vertical transfer within CSCU institutions

# CONSIDER THIS



A newly accepted CT State student approaches you and asks:

*"I plan to transfer, but I am not sure what I should be majoring in. Can you help me put together a full-time schedule for the Fall?"*

## *Category to Category alignment of CSCU 2yr and 4yr General Education Categories*

- Moves away from the confusion of Course-to-Course Articulation
- Ensures the application of General Education courses
- Reduces the risk of excess credit hours
- Applicable to students in all majors at CT State

*How It Works*

Framework30		SCSU	
Written Comm I	3	Written Communication Prerequisite	3
Written Comm II	3	Written Communication	3
Arts and Humanities <sup>1</sup>	3-4	Creative Drive OR Cultural Expressions/Global Awareness OR Exploration Elective	3-4
Social and Behavioral Sciences	3	Social Structure, CC / Mind & Body OR Exploration Elective	3
Historical Knowledge	3	American Experience OR Time and Place	3
Scientific Reasoning <sup>2</sup>	4	Natural World I	4
Scientific Knowledge and Understanding <sup>2</sup>	3-4	Natural World II	3-4
Oral Communication	3	First Year Experience	3
Continued Learning and Information Literacy	3	Technical Fluency	3
Quantitative Reasoning <sup>3</sup>	3		3

## *How did we get here?*

- Safe Course Task Force
  - Spring 2022 to March 2023
  - Charged to provide a recommendation to increase transparency and reduce barriers in respect to course and credit transfer associated with general education requirements.
- Initial Campus Feedback on the Recommendation
  - October 23, 2023 to November 10, 2023
  - Provosts were asked to submit a “CSCU General Education Transfer Credit Alignment Provost Report”
  - Request for subject matter experts to review and submit feedback

## *How did we get here?*

- Campus policy review and feedback
  - March 29, 2024, to May 3, 2024
  - Provosts were asked to submit a “CSCU General Education Transfer Credit Alignment Provost Policy Report”
  - Suggested to assign a faculty lead to aid in the dissemination of the policy and to coordinate the feedback from the campus.
- Academic and Student Affairs Committee
  - Informational presentation May 10
  - Follow-up discussion June 7
  - Vote to move to the full Board June 7



*More information posted on the Office of Transfer & Articulation website (<https://www.ct.edu/ota>)*



**Supporting documents:**

- [PDF Staff Report](#)
- [DOC CSCU General Education Transfer Credit Alignment Template](#)
- [PDF Framework 30 Student Learning Outcome Categories](#)
- [PDF Composite Common Packages](#)
- [PDF Appendix A](#)
- [PDF Appendix B](#)
- [Transfer Council](#)
- [FIRC Information](#)
- [XLS Fall 2021, Where did they go report DSIR](#)
- [PDF Safe Course Task Force Charge](#)
- [PDF Safe Course Task Force Recommendation](#)
- [PDF All Provost Recommendation Reports](#)

**Campus Feedback:**

- [PDF COSC Provost Policy Report](#)
- [PDF CCSU Provost Policy Report](#)
- [PDF ECSU Provost Policy Report](#)
- [PDF SCSU Provost Policy Report](#)
- [PDF WCSU Provost Policy Report](#)

A newly accepted CT State student approaches you and states:

*"I plan to transfer, but I am not sure what I should be majoring in. Can you help me put together a full-time schedule for the Fall?"*



**This policy will:**

- Allow students time to explore majors with minimal risk of losing credit
- Simplify academic planning
- Shift the conversation from navigating general education requirements to student success

CSCU

**CSCU**

**Academic &  
Student Affairs**



We welcome your questions.



**Board of Regents Meeting**

June 27, 2024



- System faced \$146M deficit for FY25
  - We developed \$100M mitigation plan
  - Sought additional support of \$48M to close remaining deficits
- SEBAC raises for FY25 (\$33M)
  - We expect block grant to increase by 3.6% (~14M from RSA)
  - This leaves ARPA funds to pay for:
    - \$4M block-grant employees
    - \$15M non-block grant employees
    - Includes non-represented employees
- Expanded PACT (\$5.7M)
- CSCU requested, received, & plan to allocate \$80M from General Assembly
  - \$41.5M for deficits + \$32.8M for SEBAC + \$5.7M for PACT = \$80M
- Additional \$20M based on OPM declaration of availability will be dedicated to student tuition relief (HB 5523, Sec. 7).



# FY25 Biennium & Additional Appropriations

Relative to FY24, total FY25 State support of \$596M is down by \$36M (-5.7%).

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

**Notes:**

(1) Restructure Fringe Benefits allotments were included within each block grant.

(2) Beginning with FY25, funding for Enhance Student Retention (GP) has been reallocated to CT State Community College General Fund.



# Temporary Operating Support for FY 25

Total temporary support for FY25 amounts to \$156.3M, which is \$46.4M less than FY24 (-23%).

						Variance	
<i>Allocation by Institution</i>	<b>Total FY24</b>	<i>Provide Operations Support Through Short-Term Recovery Funds (ARPA) - HB6941</i>	<i>Provide Temporary Operating Support (CF) - HB6941</i>	<i>Additional Operating Support (ARPA) - HB5523</i>	<b>Total FY25</b>	<i>FY25 vs. FY24</i>	
Central	35,703,457	9,629,856	3,953,329	4,837,987	18,421,172	(17,282,285)	-48%
Eastern	16,977,029	4,530,158	2,124,544	4,454,638	11,109,340	(5,867,690)	-35%
Southern	33,594,135	9,018,315	3,734,027	8,036,550	20,788,892	(12,805,243)	-38%
Western	21,410,977	4,383,014	6,571,777	12,088,309	23,043,100	1,632,123	8%
Total State Universities	\$ 107,685,598	\$ 27,561,342	\$ 16,383,678	\$ 29,417,484	\$ 73,362,504	\$ (34,323,094)	-32%
CT State Community College	83,555,222	20,982,457	10,524,446	48,459,375	79,966,278	(3,588,944)	-4%
Charter Oak State College	3,459,180	256,201	591,875	2,123,141	2,971,218	(487,962)	-14%
Total Distributed to Institutions	\$ 194,700,000	\$ 48,800,000	\$ 27,500,000	\$ 80,000,000	\$ 156,300,000	\$ (38,400,000)	-20%
Undistributed balance	8,000,000	-	-	-	-		
Grand Total	\$ 202,700,000	\$ 48,800,000	\$ 27,500,000	\$ 80,000,000	\$ 156,300,000	\$ (46,400,000)	-23%



# Allocation of Additional Funds per HB 5523

This \$80M covers projected deficits, SEBAC raises, and PACT.

	<i><b>FY25 Estimated Deficit (net of SEBAC)</b></i>	<i><b>FY25 SEBAC Pay Increase</b></i>	<i><b>PACT Funding</b></i>	<b>HB 5523 Provide Operations Support (ARPA)</b>
Central Connecticut State University	-	4,837,987		4,837,987
Eastern Connecticut State University	(1,531,563)	2,923,075		4,454,638
Southern Connecticut State University	(1,993,604)	6,042,946		8,036,550
Western Connecticut State University	(9,139,380)	2,948,929		12,088,309
CT State Community College	(29,159,070)	14,146,904	5,650,000	48,459,375
Charter Oak State College	(1,379,972)	743,169	-	2,123,141
CCC SO/SS	-	840,544		-
CSU SO	-	313,620		-
BOR	-	21,643		-
<b>CSCU Total</b>	<b>(\$43,203,589)</b>	<b>\$32,818,816</b>	<b>\$5,650,000</b>	<b>\$80,000,000</b>



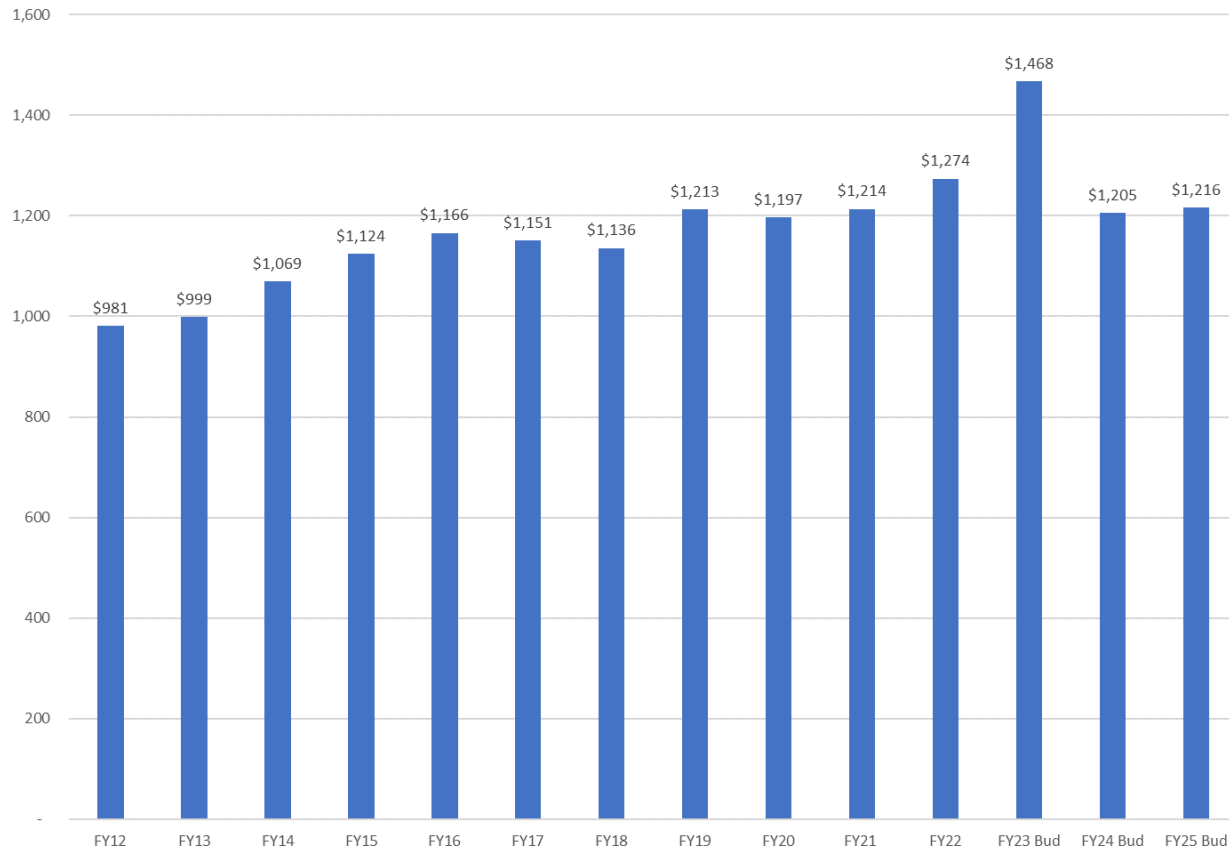
<i>Millions (\$)</i>	<i>Projected Results</i>		
	<b>FY24</b>		
	<b>Budget</b>	<b>Estimate</b>	<b>FY25 Budget</b>
Central	\$ 13.5	\$ 7.6	\$ 6.1
Eastern	(0.0)	3.0	-
Southern	5.5	10.6	-
Western	(12.0)	(0.3)	-
CT State Community College	(33.6)	30.0	(2.2)
Charter Oak State College	0.0	1.4	-
System Office/Shared Services/BOR	(0.0)	4.2	-
	\$ (26.7)	\$ 56.4	\$ 3.9
Operations Support Funding	13.5	8.0	-
<b>CSCU Total</b>	<b>\$ (13.2)</b>	<b>\$ 64.4</b>	<b>\$ 3.9</b>



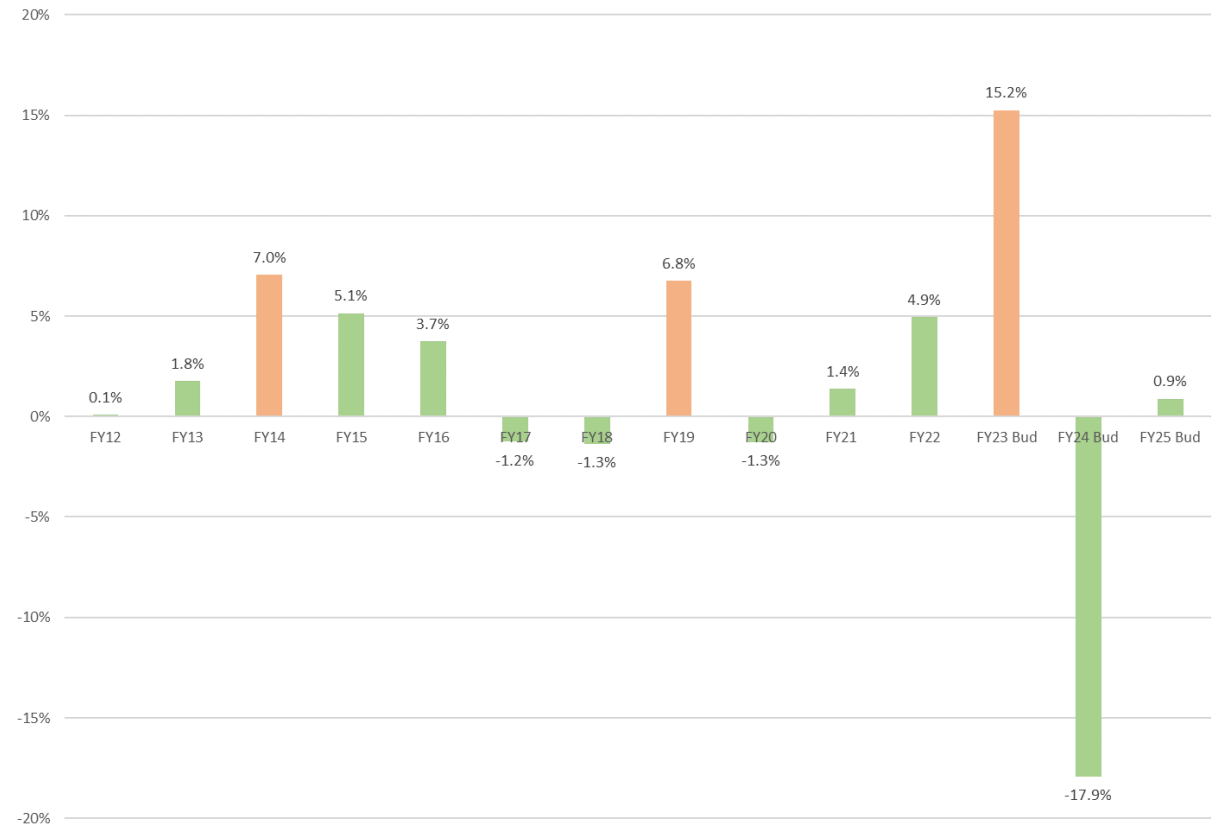
# Spending Level Reset Accomplished

CSCU spending, now at pre-pandemic level, has been reset downward by more than a quarter billion dollars.

Annual Spending (in \$millions)



Annual Growth in Spending





# FY25 Spending Plan

We propose a spending plan totaling \$1.2B. This is a 4.5% increase from FY24 Estimate, but the FY24 Estimate represents a 3.5% decrease from FY24 Budget. The FY25 spending plan is only 1% more than FY24 Budget, suggesting that our mitigation plan for FY25 made room for these extra costs.

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

With spending of \$232M, CCSU projects a \$6.1M surplus for FY25.

<u>Millions (\$)</u>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>					
State Appropriations	\$54.0	\$54.0	\$55.4	\$1.4	3%
One Time Funding	35.7	35.7	18.4	(17.3)	-48%
Tuition and Fees (FT & PT)	116.0	119.9	126.9	7.1	6%
Housing and Food Services	26.4	29.4	29.6	0.2	1%
All Other Revenue	4.2	7.9	7.9	-	0%
	<u>\$236.2</u>	<u>\$246.8</u>	<u>\$238.2</u>	<u>(\$8.6)</u>	<u>-3%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	111.1	110.2	116.8	6.5	6%
Fringe Benefits Cost	28.4	28.4	30.2	1.8	6%
Other Expenditures	67.8	70.2	71.8	1.6	2%
Debt Service	12.5	12.2	13.2	1.0	8%
	<u>\$219.8</u>	<u>\$220.9</u>	<u>\$232.0</u>	<u>\$11.0</u>	<u>5%</u>
Transfers	(2.9)	(18.3)	(0.1)	18.2	-99%
<b>Net Change</b>	<u>13.5</u>	<u>7.6</u>	<u>6.1</u>	<u>(\$1.4)</u>	<u>-19%</u>

With spending of \$124.9M, ECSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>					
State Appropriations	\$32.3	\$32.3	\$32.7	\$0.3	1%
One Time Funding	17.0	17.0	11.1	(5.9)	-35%
Tuition and Fees (FT & PT)	47.0	46.3	49.7	3.4	7%
Housing and Food Services	26.9	27.2	28.3	1.0	4%
All Other Revenue	2.4	3.7	3.7	(0.0)	-1%
	<u>\$125.7</u>	<u>\$126.6</u>	<u>\$125.4</u>	<u>(\$1.2)</u>	<u>-1%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	62.2	60.2	63.3	3.1	5%
Fringe Benefits Cost	15.7	15.3	16.0	0.6	4%
Other Expenditures	40.4	39.5	40.0	0.5	1%
Debt Service	5.8	5.5	5.7	0.2	3%
	<u>\$124.1</u>	<u>\$120.6</u>	<u>\$124.9</u>	<u>\$4.3</u>	<u>4%</u>
Transfers	(1.6)	(3.0)	(0.5)	2.5	-84%
<b>Net Change</b>	<u>0</u>	<u>3.0</u>	<u>-</u>	<u>(\$3.0)</u>	<u>-100%</u>



# Southern CT State University

With spending of \$231.8M, SCSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24			FY25 Bud vs. FY24 Est	
	Budget	Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>					
State Appropriations	51.2	51.2	52.4	1.1	2%
One Time Funding	33.6	33.6	20.8	(12.8)	-38%
Tuition and Fees (FT & PT)	111.9	116.9	126.9	10.0	9%
Housing and Food Services	24.3	26.7	28.5	1.9	7%
All Other Revenue	(0.1)	3.2	2.6	(0.6)	-20%
	<u>\$221.1</u>	<u>\$231.7</u>	<u>\$231.2</u>	<u>(\$0.5)</u>	<u>0%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	122.8	121.8	129.3	7.5	6%
Fringe Benefits Cost	27.0	29.8	32.9	3.1	10%
Other Expenditures	56.8	57.0	61.1	4.1	7%
Debt Service	7.3	7.7	8.5	0.8	10%
	<u>\$214.0</u>	<u>\$216.3</u>	<u>\$231.8</u>	<u>\$15.5</u>	<u>7%</u>
Transfers	(1.6)	(4.8)	0.6	5.4	-113%
<b>Net Change</b>	<u>5.5</u>	<u>10.6</u>	<u>-</u>	<u>(\$10.6)</u>	<u>-100%</u>

With spending of \$126.5M, WCSU projects a balanced budget for FY25.

<i>Millions (\$)</i>	FY24		FY25 Budget	FY25 Bud vs. FY24 Est	
	Budget	Estimate		\$ Change	% Change
<b>Revenue</b>					
State Appropriations	\$32.3	\$32.3	\$32.0	(\$0.2)	-1%
One Time Funding	16.9	21.4	23.0	1.6	8%
Tuition and Fees (FT & PT)	51.9	51.1	54.3	3.2	6%
Housing and Food Services	13.1	13.2	15.6	2.4	18%
All Other Revenue	2.7	2.2	2.9	0.7	33%
	<u>\$116.8</u>	<u>\$120.1</u>	<u>\$127.8</u>	<u>\$7.7</u>	<u>6%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	63.7	60.3	63.8	3.5	6%
Fringe Benefits Cost	17.5	16.1	17.4	1.3	8%
Other Expenditures	40.7	37.2	39.8	2.6	7%
Debt Service	5.3	5.3	5.5	0.2	4%
	<u>\$127.2</u>	<u>\$118.8</u>	<u>\$126.5</u>	<u>\$7.6</u>	<u>6%</u>
Transfers	(1.6)	(1.6)	(1.4)	0.2	-14%
<b>Net Change</b>	<u>(12.0)</u>	<u>(0.3)</u>	<u>(0)</u>	<u>\$0.3</u>	<u>-100%</u>

With spending of \$420M, CT State projects a small deficit for FY25.

<i>Millions (\$)</i>	FY24		FY25 Budget	FY25 Bud vs. FY24 Est	
	Budget	Estimate		\$ Change	% Change
<b>Revenue</b>					
State Appropriations	\$189.6	\$189.6	\$204.1	\$14.5	8%
One Time Funding	83.6	83.6	74.3	(9.2)	-11%
Tuition and Fees (FT & PT)	151.4	161.0	164.9	3.8	2%
All Other Revenue	(2.5)	2.2	(0.6)	(2.8)	-125%
	<u>\$422.1</u>	<u>\$436.4</u>	<u>\$442.8</u>	<u>\$6.4</u>	<u>1%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	268.2	245.5	275.0	29.5	12%
Fringe Benefits Cost	80.2	60.1	68.7	8.6	14%
Other Expenditures	76.7	73.9	76.3	2.3	3%
	<u>\$425.2</u>	<u>\$379.5</u>	<u>\$420.0</u>	<u>\$40</u>	<u>11%</u>
Transfers	(30.5)	(26.9)	(25.0)	1.8	-7%
<b>Net Change</b>	<u>(33.6)</u>	<u>30.0</u>	<u>(2.2)</u>	<u>(\$32.2)</u>	<u>-107%</u>



With spending of \$22M, Charter Oak projects a balanced budget for FY25.

<u>Millions (\$)</u>	<u>FY24</u>			<u>FY25 Budget vs. FY24 Est</u>	
	<u>Budget</u>	<u>Estimate</u>	<u>FY25 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Revenue</b>					
State Appropriations	\$3.1	\$3.1	\$3.2	\$0	2%
One Time Funding	2.5	3.5	3.0	(0.5)	-14%
Tuition and Fees (FT & PT)	12.6	13.5	14.3	0.8	6%
All Other Revenue	1.1	1.1	2.2	1.1	97%
	<u>\$19.3</u>	<u>\$21.2</u>	<u>\$22.6</u>	<u>\$1</u>	<u>7%</u>
<b>Expenditures</b>					
Personnel Cost (salaries)	10.8	11.2	12.2	1	9%
Fringe Benefits Cost	2.9	2.7	3.0	0	12%
Other Expenditures	5.0	5.4	6.9	2	29%
	<u>\$18.8</u>	<u>\$19.3</u>	<u>\$22.2</u>	<u>\$3</u>	<u>15%</u>
Transfers	(0.5)	(0.5)	(0.4)	0	-11%
<b>Net Change</b>	<u>\$0.0</u>	<u>\$1.4</u>	<u>\$0.0</u>	<u>(\$1)</u>	<u>-100%</u>

Relative to FY24, SO/SS reduced spending by \$12M, split evenly between personnel and non-personnel costs.

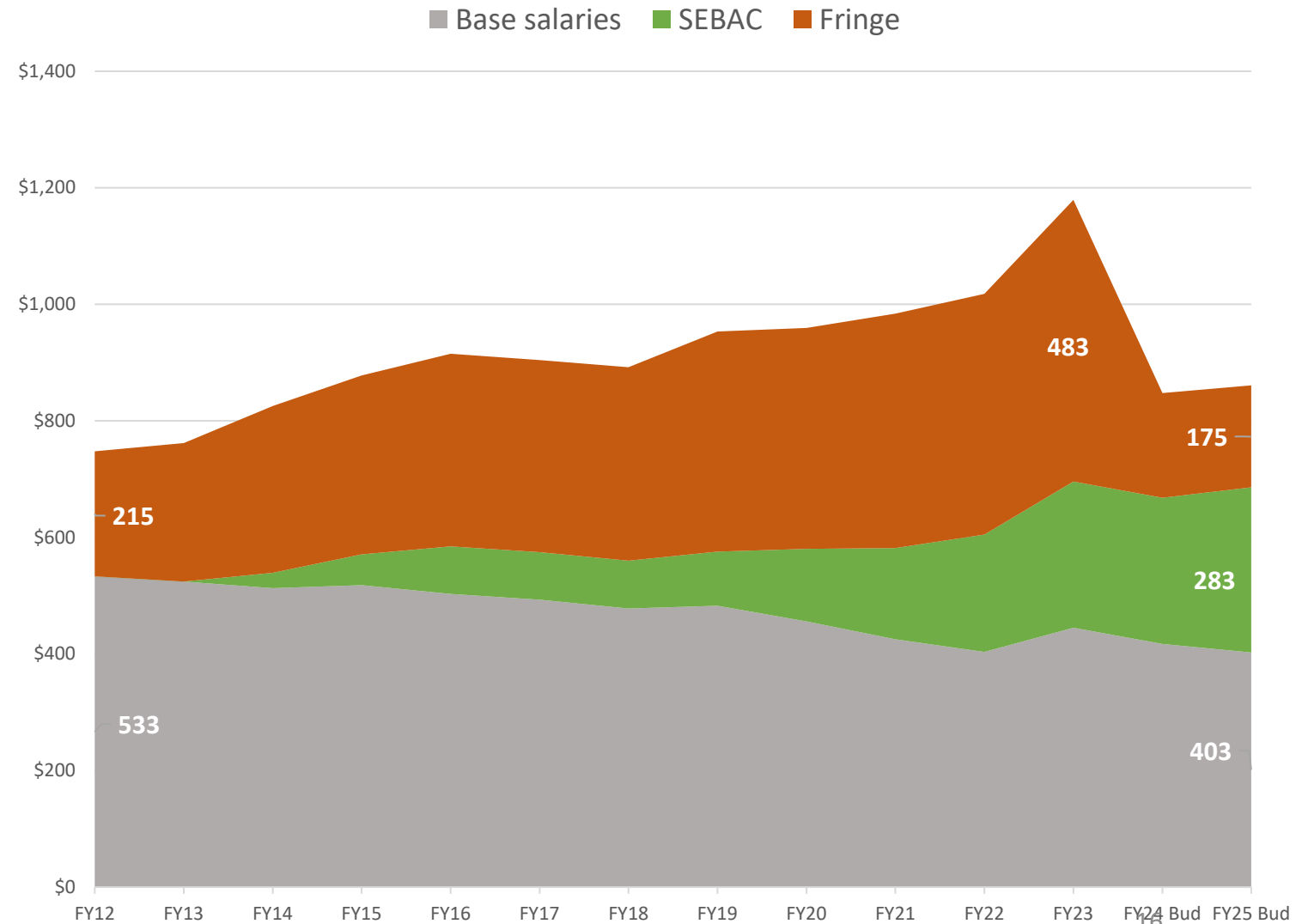
<i>\$ Millions</i>	FY24			FY25 Budget vs. FY24 Budget	
	Budget	Current Estimate	FY25 Budget	\$ Change	% Change
<b>Revenue</b>	\$37.6	\$37.3	\$31.9	(\$6)	-15%
<b>Expenditures</b>					
Personnel Cost (salaries)	29.1	26.5	25.4	(4)	-13%
Fringe Benefits Cost	8.2	6.5	6.5	(2)	-20%
Other Expenditures	37.2	33.4	30.5	(7)	-18%
<i>Total Expenditures</i>	\$74.5	\$66.4	\$62.4	(\$12)	-16%
Transfers	36.9	33.3	30.5	(6)	-17%
<i>Net Change</i>	<u>\$0.0</u>	<u>\$4.2</u>	<u>\$0.0</u>	<u>\$0</u>	<u>n.a.</u>



# What Explains Growth in Spending

From FY2012 to FY2023, personnel expenditures grew by \$431M, from \$748M to \$1,179M, then fell to \$848M in FY24.

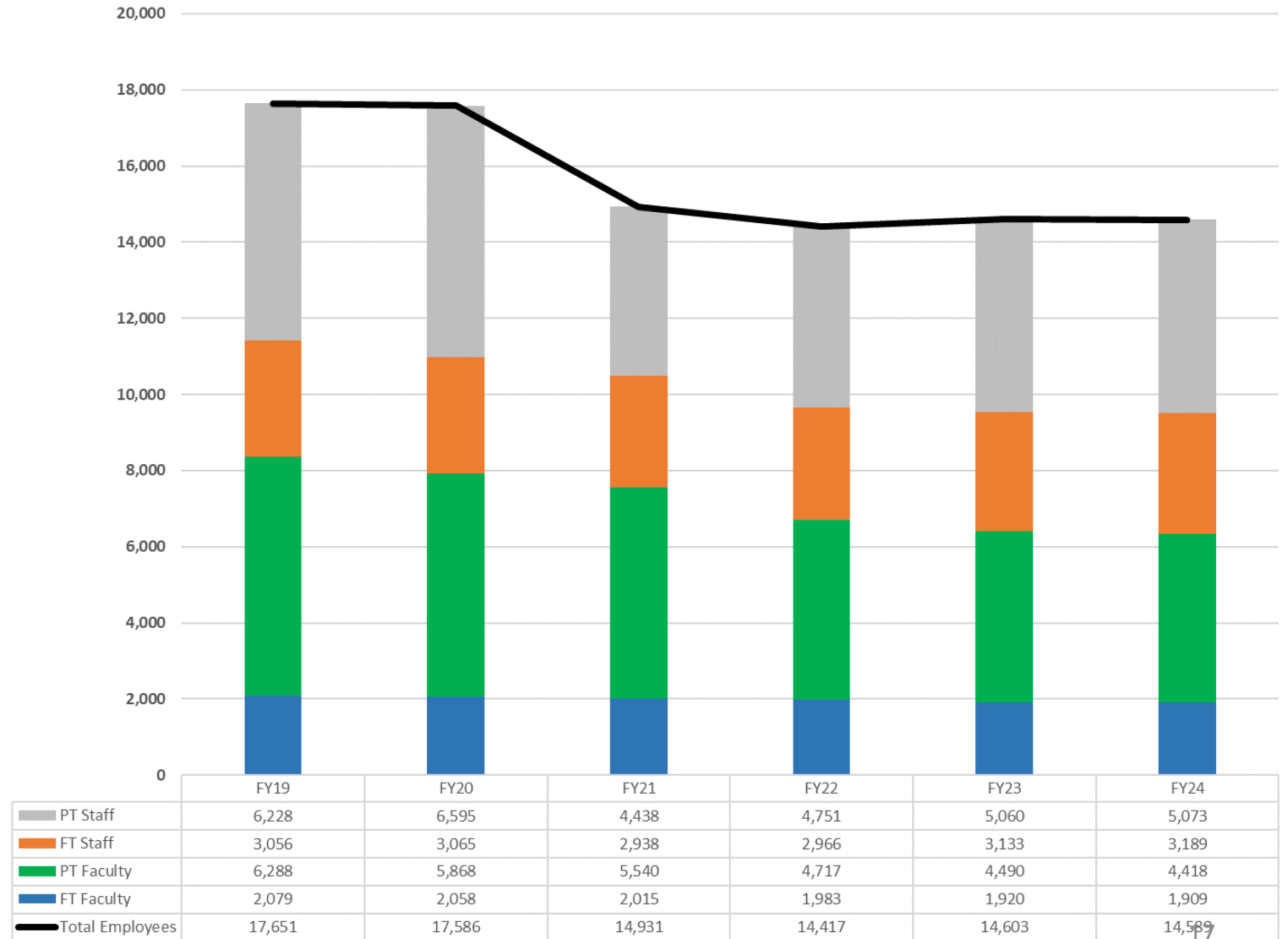
- Base salaries in FY12
  - Down \$120M from \$533M to \$408M
- SEBAC & other wage increases
  - Up \$283M from \$0M to \$283M
- Fringe
  - Up \$268M from \$215M to \$483M in FY23, then down over \$300M to \$159M in FY24.
- Fringe policy change in FY24 shifted over \$300M in fringe costs to State Comptroller.
- Personnel costs comprised 80% of all spending in FY23; it is 70% in FY24.





# What Explains Growth in Spending

- Not increases in personnel counts, as these have declined by nearly 3,000 employees.
- Employee count went from 17,651 (FY19) to 14,589 (FY24) employees—a drop of 17%.
- Of the 2,996 fewer employees, 2,972 were part-time employees, of which 1,870 were part-time faculty.

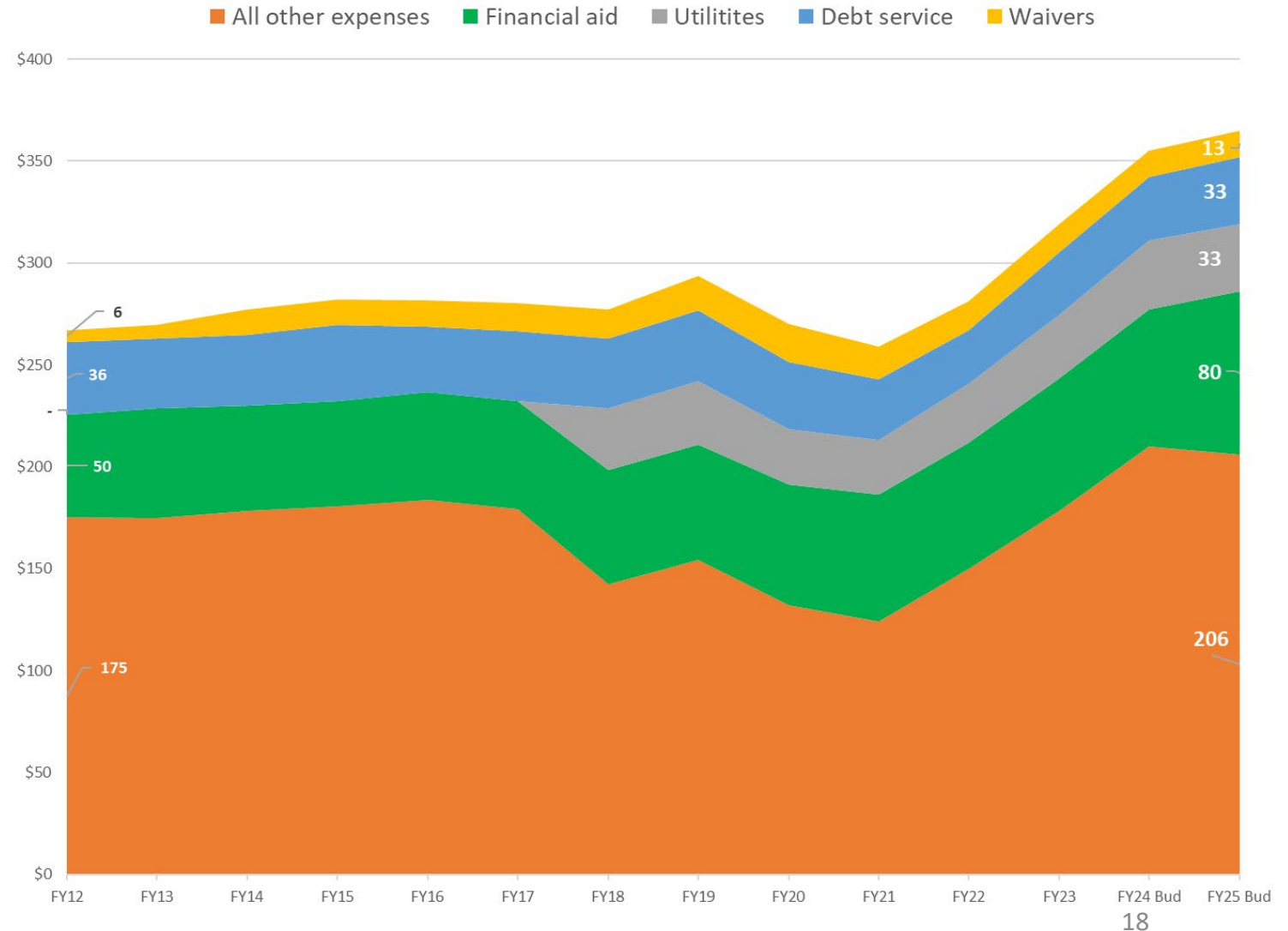




# What Explains Growth in Spending

## From FY2012 to FY2025:

- Non-personnel expenditures have grown by \$98M, from \$267M to \$365M, an average annual increase of 3.1%.
  - Other expenses
    - Up \$31M from \$175M to \$206M
  - Financial aid
    - Up \$30M from \$50M to \$80M
  - Utilities
    - Up \$2M from \$31 (FY18) to \$33M
  - Debt service
    - Down \$3M from \$36M to \$33M
  - Waivers
    - Up \$7M from \$6M to \$13M



Though we sought relief from high fringe costs, State changed the fringe cost methodology that resulted in increased fringe costs.

- Fringe support down \$354M
- Fringe expenses down \$270M

This change shifted \$69 million (FY24) and \$85 million (FY25) of fringe cost burden onto our students.

	FY23	FY24	FY25
Fringe revenues from state	396	42	42
Fringe expenses	(445)	(159)	(175)
<b>Fringe costs paid by tuition &amp; fees</b>	<b>(48)</b>	<b>(117)</b>	<b>(133)</b>
Funding Gap (from FY23 level)	-	(69)	(85)



# Added Costs Reduce Mitigation Impact

## CSCU outperformed its mitigation plan!

However, more than two-thirds of the reduced spending in FY24 (\$66M of \$94M) is offset by additional cost requirements:

- SEBAC raises,
- inflation, and
- added fringe costs from policy change.

Maintaining cost control in the face of these upward cost pressures is evidence of solid fiscal management.

	FY24 Deficit Mitigation Target	FY25 Deficit Mitigation Target	FY24 Expenditure Reduction	Add: FY25 SEBAC Costs	Add: FY25 Inflation on OE	Add: FY25 Fringe Cost Change
CCSU	.4	(1.7)	(3.8)	4.8	3.9	7.1
ECSU	(3.7)	(5.6)	(5.9)	2.9	2.2	
SCSU	(.04)	(1.8)	(3.7)	6.0	3.1	
WCSU	(6.6)	(8.7)	(11.3)	2.9	2.0	
CT State	(23.6)	(26.8)	(59.8)	14.1	4.1	8.4
Charter Oak	0.0	(0.2)	(0.2)	0.7	0.3	.3
System Office	(3.3)	(3.9)	(9.5)	1.4	1.8	
Total CSCU expenditures	<b>(36.8)</b>	<b>(48.7)</b>	<b>(94.2)</b>	<b>32.8</b>	<b>17.4</b>	<b>15.8</b>

## CSCU Reserves, Designated and Available for Operations

	Central	Eastern	Southern	Western	CT State	Charter Oak
<b>FY23 UNP (per Financial Statements)</b>	\$ 90,164,696	\$ 43,600,369	\$ 49,186,639	\$ 11,167,718	\$ <b>153,950,034</b>	\$ <b>8,327,639</b>
Designated <b>not</b> available for operations	63,337,946	37,407,032	47,248,210	10,369,499	30,303,995	5,105,089
Total available for operations	26,826,750	6,193,337	1,938,429	798,219	123,646,039	3,222,550
Primary Reserve Ratio (Benchmark = 40%)	35%	30%	18%	8%	26%	41%



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