



## Appropriations Higher Education Subcommittee Work Session Questions

March 10, 2022

1. Provide the enrollment changes for the CCs and CSUs over the last five years.  
Please see Attachment A.

2. Provide the UAL/retiree health split in your fringe cost information.

|  | FY2023 Projected |            |         |
|--|------------------|------------|---------|
|  | CSUs             | CCs        | COSC    |
| SERS UAL   | 11,322,198       | 15,790,277 | 562,308 |
| Retiree Health                                       | 5,631,283        | 7,853,557  | 279,673 |
| Subtotal   | 16,953,482       | 23,643,834 | 841,982 |
| Additional assistance already appropriated for FY 23 | 0                | 0          | 0       |
| Remaining Request                                    | 16,953,482       | 23,643,834 | 841,982 |

3. Please provide some scenarios for expanding PACT.

Below are some options for PACT expansion based on prior years experiences with the program and assuming the same enrollment and distribution of need for this population of students. It is important to note that these are presented as standalone projections for these options applied to all other existing PACT eligibility are do not capture the impact of multiple options applied simultaneously.

- Eliminating the prohibition on students with prior higher education experience would expand eligibility to 474 students and cost approximately \$363,000 annually.
- Lowering the threshold from 12 credits per semester to 6 credits would expand eligibility to 498 students and cost approximately \$750,000 annually.
- Eliminating the requirement that students graduate from a Connecticut high school would expand eligibility to 169 new students and cost approximately \$129,000 annually.
  - This number is likely even smaller as we cannot break down the number of new students who graduated from an out of state high school who meet all of the other PACT eligibility requirements.
- Another option which we don't have costs projections for currently (but which we expect to be minimal) would be lifting the restriction on summer intersession courses.

As a significant part of the PACT program is incentivization of completion, we would not recommend dropping the credit threshold below six credits per semester at this time. Research indicates that momentum is critical for student success and completion. We will continue to encourage students who are able to successfully balance school and outside commitments to be full time. However, we know that many of our students need to be part-time. Students enrolled in six credits, who leverage summer and winter terms, could still complete an associate degree (60 credits) within the Pell grant Lifetime Eligibility Used (LEU).

Additionally, in the current fiscal year, we anticipate a possible lapse PACT dollars and request to treat PACT funding like the Roberta B. Willis Scholarship Program and make it an automatic carryforward under CGS 4-89(f).

- 4. How much in RSA funding does each component of CSCU anticipate receiving for each of FY 22 and FY 23, associated with wage increases for block grant-funded employees? If this funding will be insufficient to cover the wage increase costs for block grant-funded employees, please note how much additional funding will be needed.**

To cover the 27th payroll and pay increases due to SEBAC, CSCU anticipates receiving and additional \$51.8 million in FY22 and \$123.1 million in FY23. It is important to note that our estimate could be understated depending on the SEBAC agreement. Included in FY23 ask is \$84.1 million to support current operations at our Institutions due to pandemic impact on enrollment.

| CSCU FY22 and FY23 Shortfall                   |    |            |                |
|--|----|------------|----------------|
|  |    | FY2022     | FY2023         |
| <u>SEBAC, 27th Payroll and Fringe Benefits</u> |    |            |                |
| SEBAC Payroll                                  | \$ | 43,010,860 | \$ 39,750,588  |
| Fringe Benefits SEBAC                          |    | 30,342,656 | 29,992,399     |
| 27th Payroll                                   |    | -          | 23,310,730     |
| Fringe Benefits on 27th Payroll                |    | -          | 17,474,679     |
| Pandemic Impact on Enrollment                  |    | -          | 84,124,889     |
|  | \$ | 73,353,516 | \$ 194,653,285 |
| <u>Governor's Recommended Adjustments</u>      |    |            |                |
| SEBAC Payroll                                  |    | 21,600,000 | 24,017,000     |
| Fringe Benefits SEBAC                          |    | -          | -              |
| 27th Payroll                                   |    | -          | 10,000,000     |
| Fringe Benefits on 27th Payroll                |    | -          | -              |
| Pandemic Impact on Enrollment ***              |    | -          | 37,500,000     |
|  | \$ | 21,600,000 | \$ 71,517,000  |
| Remaining Deficit                              | \$ | 51,753,516 | \$ 123,136,285 |