



**Appropriations Committee
Higher Education State Agency
Budget Presentations
February 15, 2023**



WE ARE CONNECTICUT

CSCU is Connecticut. Our students come from Connecticut, are educated in Connecticut, and stay in Connecticut.

No other institution of higher education can say this the way we can.

\$11 billion
annual impact on the
state's economy

STATEWIDE IMPACT

96%

are CT
Residents

35%

of CT high school grads
attend CSCU

320,000

Degrees & Certificates
CSCU institutions have
conferred roughly 320,000
degrees & certificates since
1983.

CT STATE
COMMUNITY COLLEGE

CharterOak
STATE COLLEGE



CENTRAL
CONNECTICUT STATE UNIVERSITY



EASTERN
CONNECTICUT STATE UNIVERSITY



Southern
Connecticut
State University



17 Campuses

Four state universities;
12 community colleges;
& Charter Oak State
College

Satellite locations:

Danbury (Naugatuck Valley), Bristol (Tunxis),
Willimantic (Quinebaug Valley), North Haven
(Gateway), Meriden (Middlesex), Derby
(Housatonic), and Groton (Three Rivers).



WHO WE SERVE

We serve **85,000 students**
(Degree and Non-Degree)

- We provide access and opportunity to every resident in every corner of the state.
- We are the primary engine for social mobility and workforce development in the state, and we provide world class education to students from all backgrounds.

15%

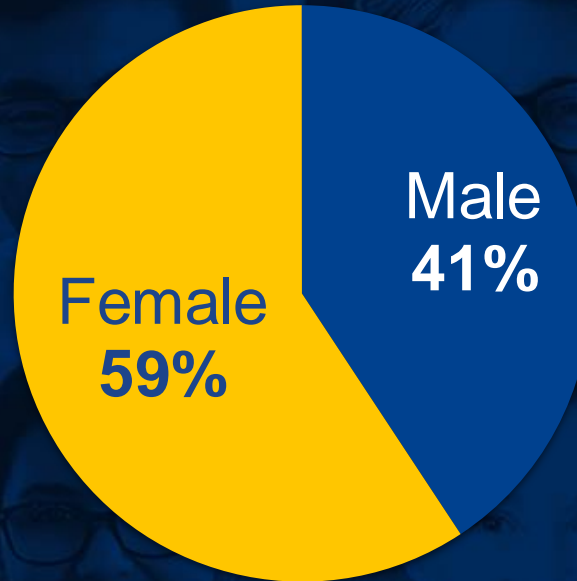
of CSCU students are
Black

25%

of CSCU students are
Latino

48%

of CSCU students are
White



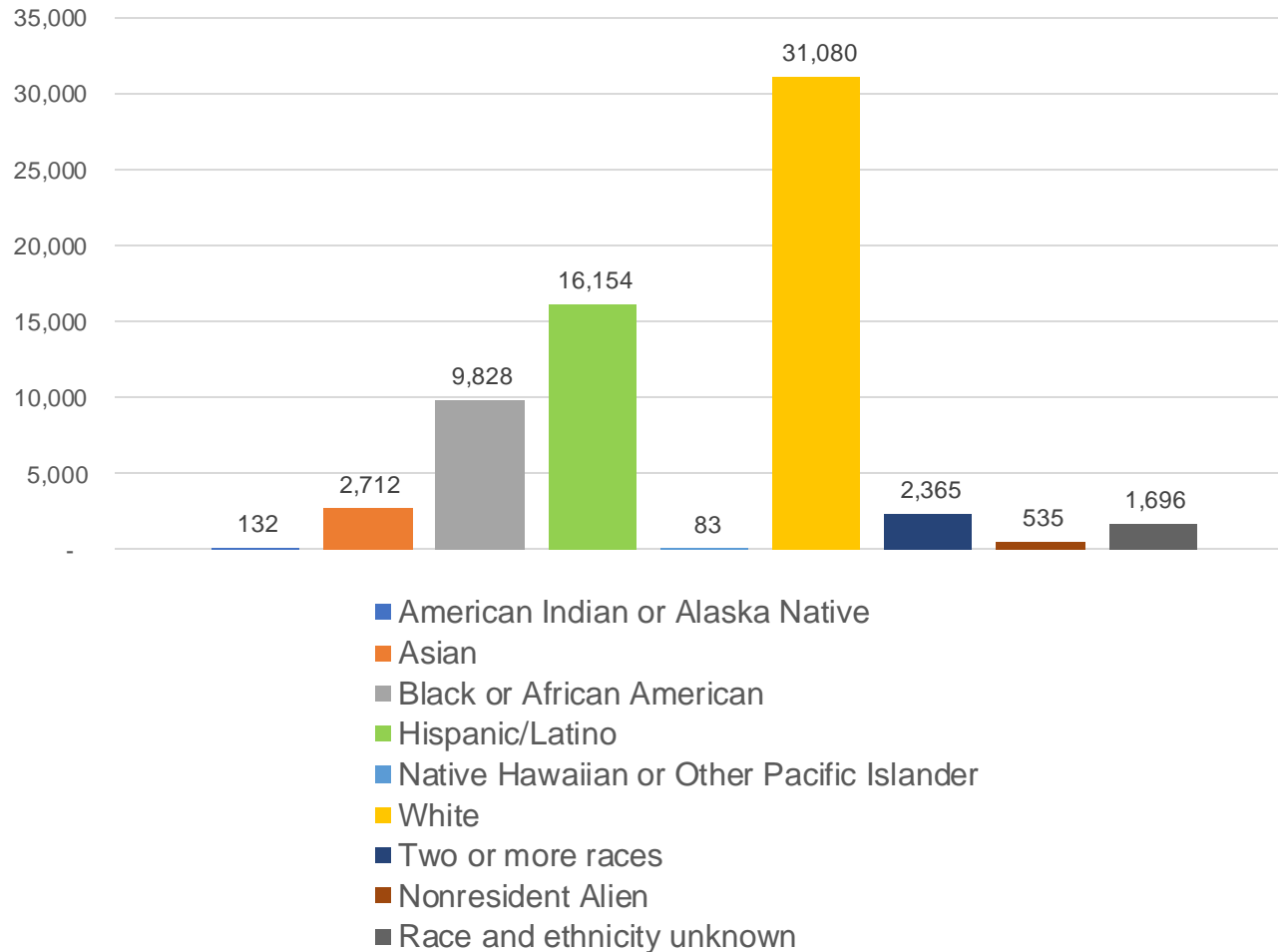
4%

of CSCU
students are
Asian

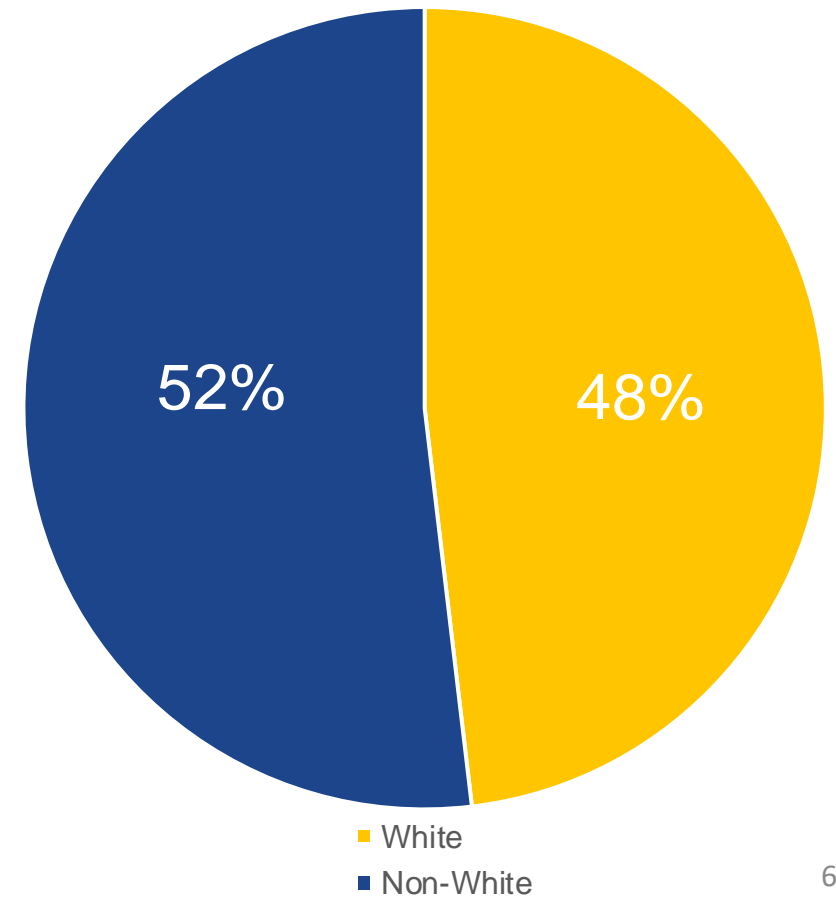
4%

of CSCU students
are more than two
races

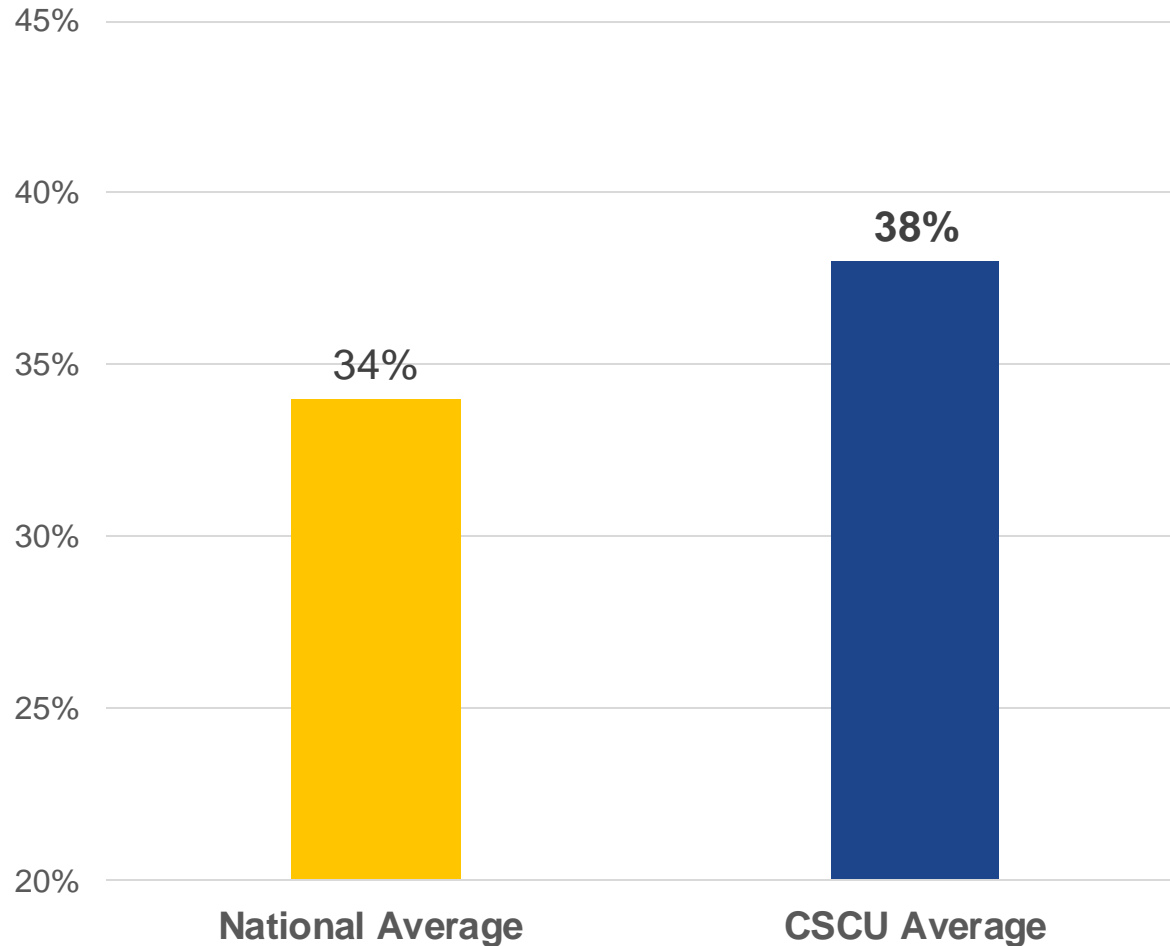
Race/Ethnicity



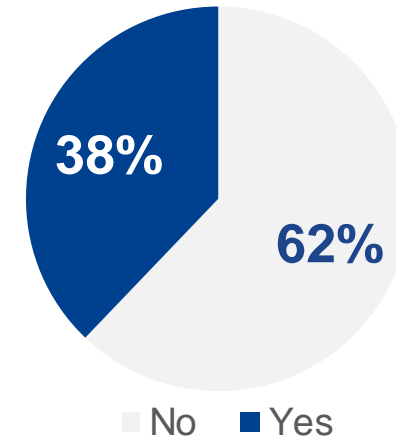
CSCU is a Majority-Minority Institution



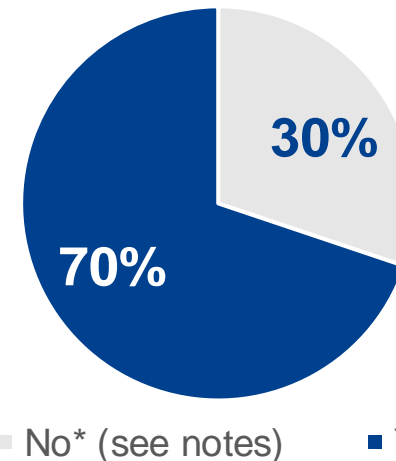
% of Students Receiving Pell



CSCU students who received Pell



CSCU students who completed a FAFSA





Social Mobility Index (SMI)

Opportunity through US Higher Education

The **Social Mobility Index (SMI)** measures the extent to which a **college or university educates more economically disadvantaged students** (with family incomes below the national median) at lower tuition and graduates them into good paying jobs. *The lower the SMI, the better.*

CSCU focuses on educating disadvantaged students at a lower tuition and graduating them into good paying jobs

SMI	INSTITUTION	TUITION	LOW INCOME	FRESHMAN PELL
9	Central Connecticut State University	\$11,542	25.7%	39%
363	Eastern Connecticut State University	\$12,304	24.7%	36%
25	Southern Connecticut State University	\$11,882	38.5%	49%
41	Western Connecticut State University	\$11,781	46.9%	40%
1261	University of Connecticut	\$18,524	12.6%	21%

Source: <https://www.socialmobilityindex.org/> Data is collected from third party sources including the US Dept of Education's College Scorecard and IPEDS



Return on Investment

All our institutions have a significant Net Present Value meaning the long-term financial return on an education within our system presents opportunity for social mobility.*

	10-Year NPV	15-Year NPV	20-Year NPV	30 -Year NPV	40-Year NPV
CT State Avg.	\$152,750	\$283,250	\$401,500	\$605,750	\$773,417
CSCU's Avg.	\$92,750	\$275,000	\$440,250	\$725,000	\$958,750
CSCU Avg. ROI	\$137,750	\$281,188	\$411,188	\$635,563	\$819,750

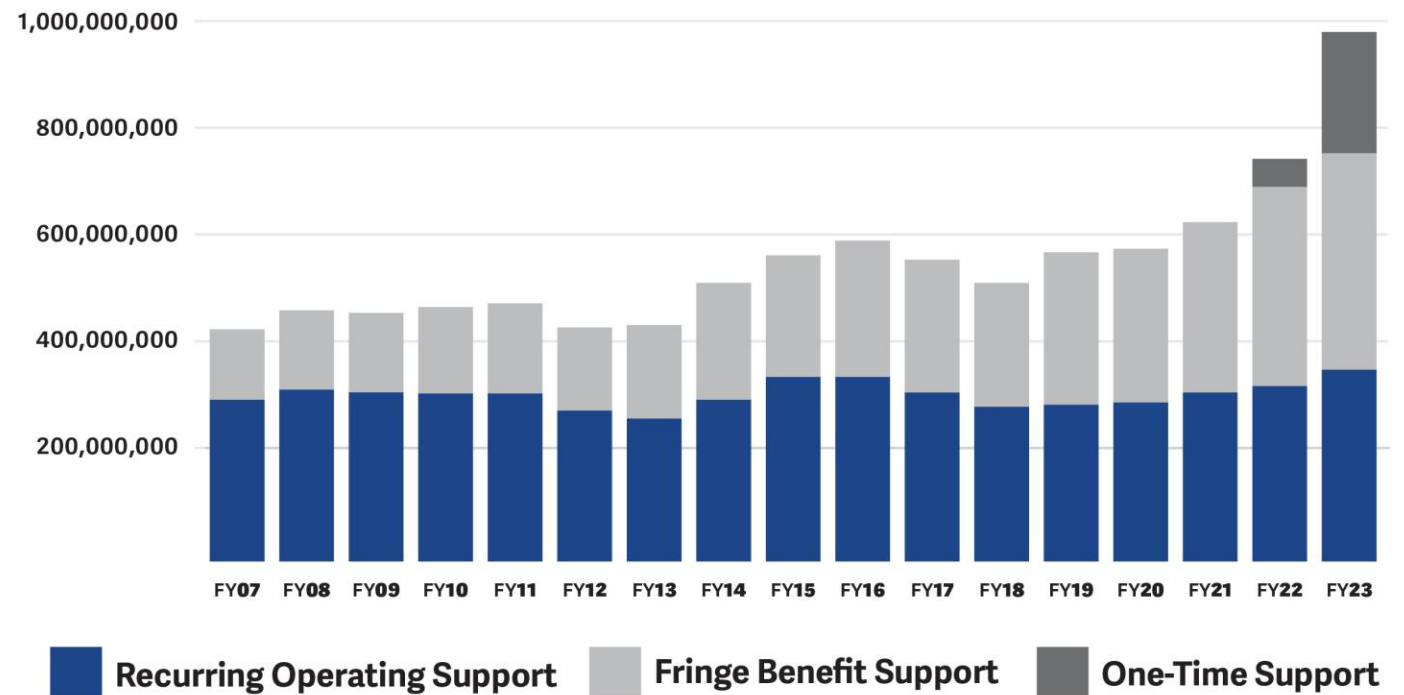
*COSC not ranked

<https://cew.georgetown.edu/cew-reports/collegeroi/>

While the administration and state legislature have been generous in their support for our system in recent years, our operating support has essentially been flat since 2007, almost exclusively due to the growth in the state's fringe benefit costs, and inflation.

- Significant inflation – increasing approximately **44% since 2007**
- SEBAC wage increases of **39.5% for CSCU faculty and staff**

State Assistance CSCU Total





Governor's Budget Comparison FY 24

	Estimated FY 23	Governor's Proposed FY 24	CSCU 2030 FY 24	DIFFERENCE
General Fund				
Charter Oak State College	4,947,602	3,708,701	6,042,213	(2,333,512)
Community Tech College System	214,552,654	168,514,962	269,170,417	(100,655,455)
Connecticut State University	204,544,326	173,747,818	257,099,860	(83,352,042)
Board of Regents	453,500	460,084	408,341	51,743
Developmental Services	9,896,460	10,042,069	8,912,702	1,129,367
Outcomes-Based Funding Incentive	1,335,638	1,354,341	1,202,027	152,314
O'Neill Chair	315,000	315,000	315,000	-
Additional Funds Available				
Carryforward Funding				-
American Rescue Plan Act		97,700,000		97,700,000
PACT		15,000,000	81,105,899	(66,105,899)
Section 3-123k Fringe support	16,200,000	-	16,200,000	-
Total, not including GF Fringe Benefits	452,245,180	470,842,975	640,456,459	(169,613,484)

Note: Fringe restructure funding (\$41.7m) and PACT (\$15 m) provided in block grants but excluded from block grants for comparison here. Fringe restructure offset with additional fringe expenses. Pact funds shown separately



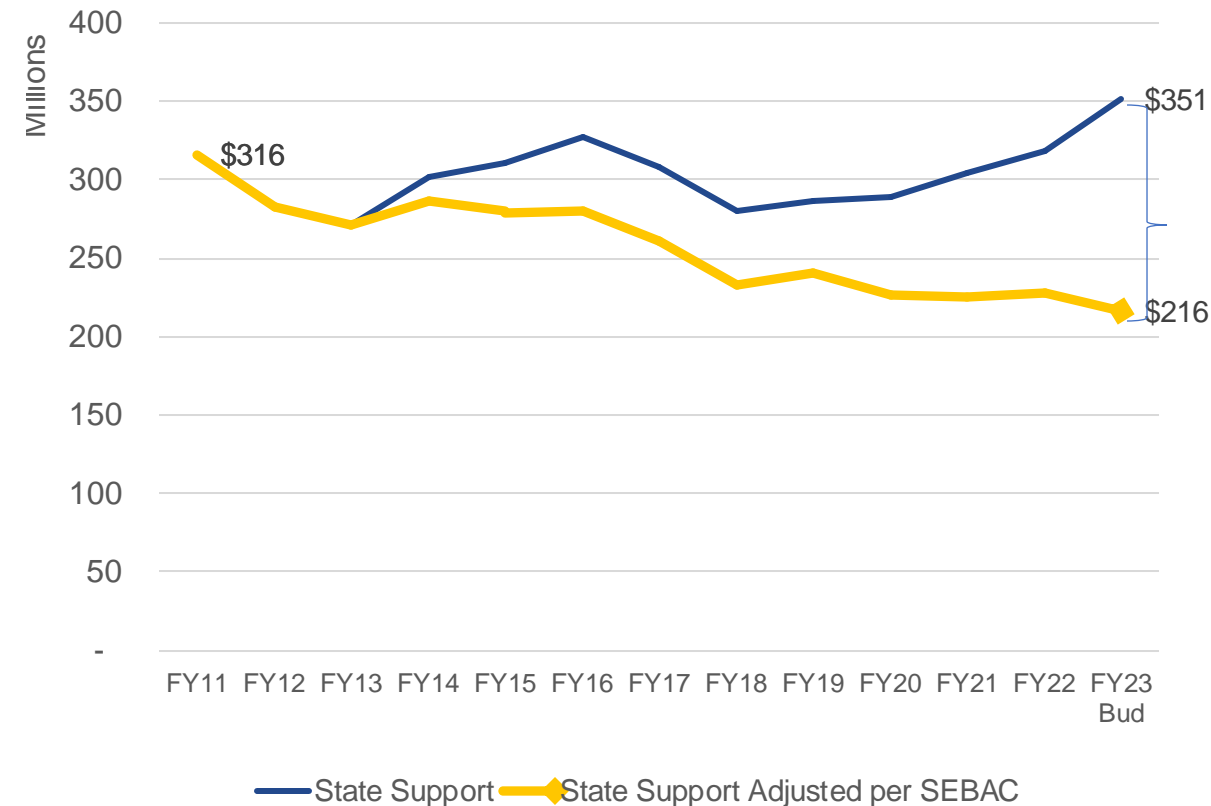
Governor's Budget Comparison FY 25

	Governor's proposed FY 25	CSCU 2030 FY 25	Difference
General Fund			
Charter Oak State College	3,763,697	8,979,788	(5,216,091)
Community Tech College System	175,946,880	285,597,127	(109,650,247)
Connecticut State University	174,713,562	292,044,640	(117,331,078)
Board of Regents	466,906	408,341	58,565
Developmental Services	10,190,984	8,912,702	1,278,282
Outcomes-Based Funding Incentive	1,374,425	1,202,027	172,398
O'Neill Chair	315,000	315,000	-
Additional Funds Available			
Carryforward Funding			
American Rescue Plan Act	48,800,000		48,800,000
PACT	15,000,000	100,313,288	(85,313,288)
Section 3-123k Fringe support		16,200,000	
Total, not including GF Fringe Benefits	430,571,454	713,972,913	(283,401,459)

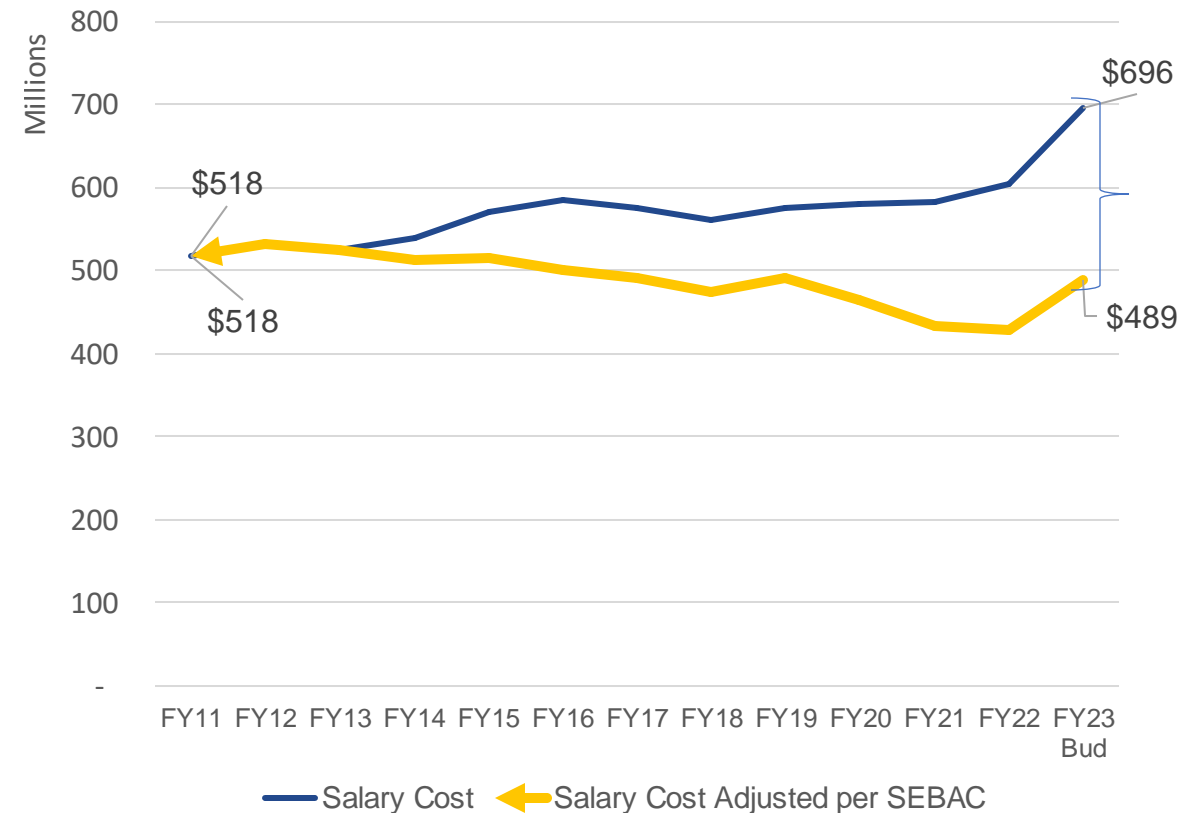


FY11-FY23 State Support and Salary Cost Adjusted for SEBAC

CSCU State Appropriation
If adjusted for SEBAC, in FY11 \$316M would equal
\$216M in FY23



CSCU Salary Cost
If adjusted for SEBAC, \$518M in FY11 would equal
\$489M in FY23

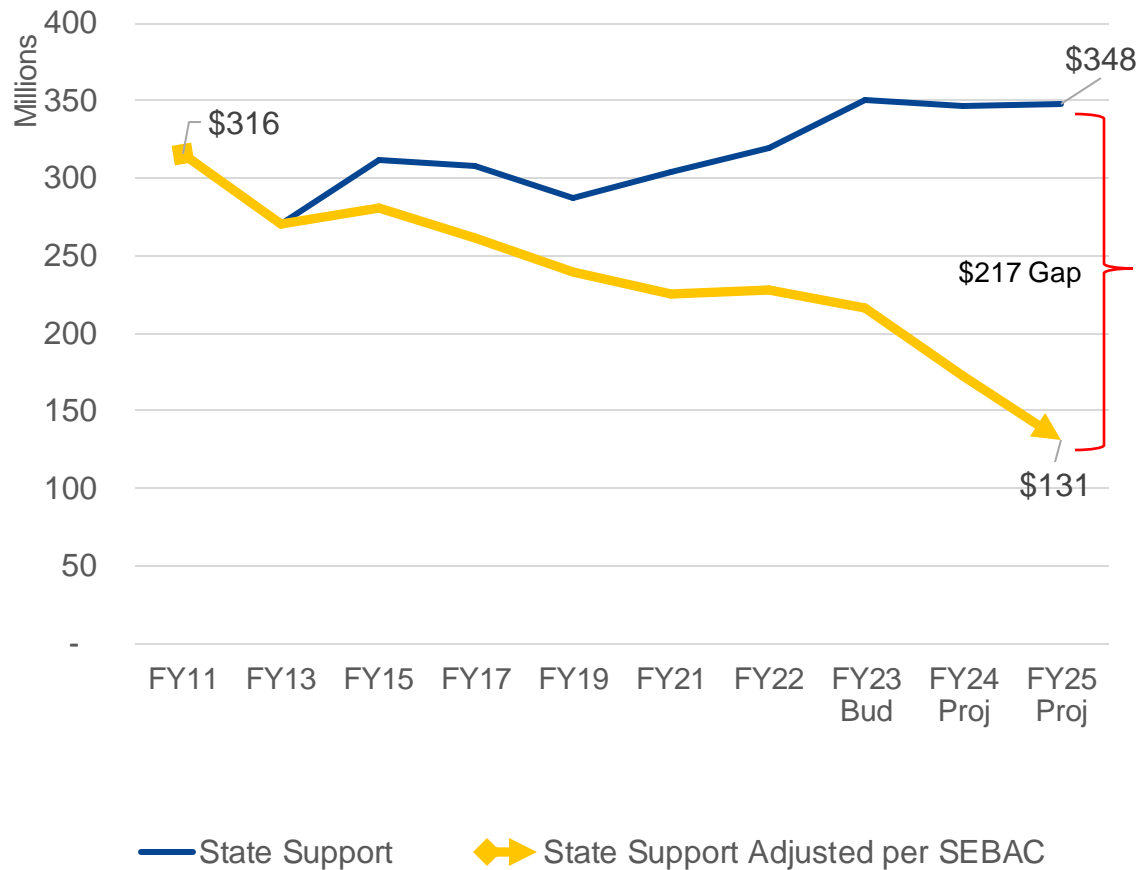




FY11 - FY25 State Support and Salary Cost Adjusted for SEBAC

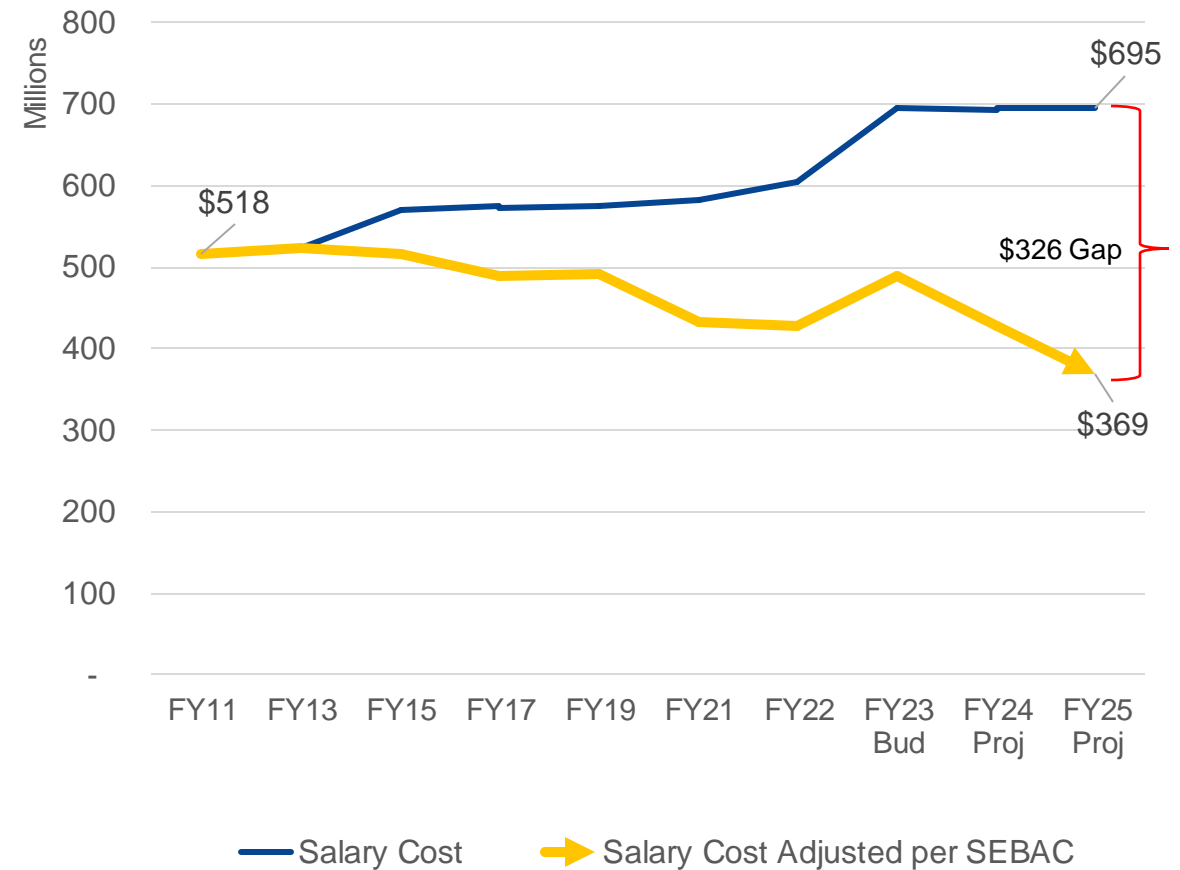
CSCU State Appropriation

If Adjusted for SEBAC, in FY11 \$316M Equals \$131M in FY25



CSCU Salary Cost

If Adjusted for SEBAC, \$518M in FY11 Equals \$369M in FY25



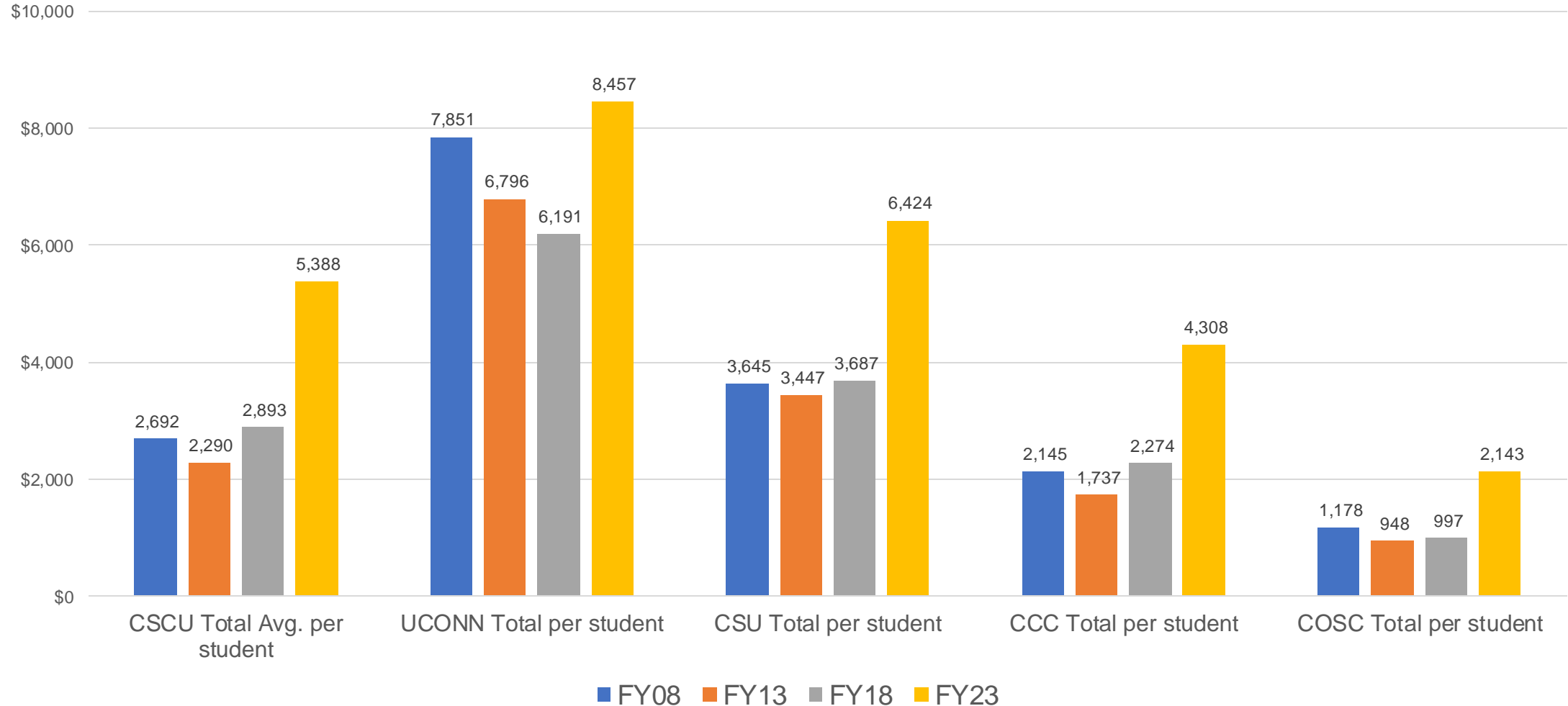


CT State Has Saved \$35 million through Strategic Attrition since 2018

	<u>Actual FY 18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY 21</u>	<u>Estimated FY 22</u>	<u>Projected FY 23</u>
<u>Annual Attrition</u>						
Personal Services	(3,977,666)	(2,934,228)	(3,556,312)	(3,324,587)	(2,853,526)	(2,960,970)
Fringe Benefits	(2,487,069)	(1,992,455)	(2,281,392)	(2,240,203)	(2,068,011)	(2,253,100)
	(6,464,735)	(4,926,684)	(5,837,704)	(5,564,790)	(4,921,537)	(5,214,070)
<u>Cumulative Attrition</u>						
Personal Services	-	(3,977,666)	(6,911,894)	(10,468,207)	(13,792,794)	(16,646,320)
Fringe Benefits	-	(2,699,120)	(4,433,663)	(7,053,570)	(9,904,147)	(12,686,988)
<u>Total Attrition</u>						
Personal Services	(3,977,666)	(6,911,894)	(10,468,207)	(13,792,794)	(16,646,320)	(19,607,291)
Fringe Benefits*	(2,487,069)	(4,691,575)	(6,715,055)	(9,293,773)	(11,972,157)	(14,940,088)
	(6,464,735)	(11,603,470)	(17,183,262)	(23,086,567)	(28,618,477)	(34,547,379)

State Aid for Higher Ed: State Budget Context

State Appropriations per Student for Higher Education, 2008-2023





PACT+ (Preliminary Estimates)

Combined Fall and Spring 22/23

Existing PACT

Total Students

18,670

Total Cost

\$17,084,015

Expansion Options:

Add Eligible Students Beyond Appropriation

1,508

\$1,386,311

Add Not 1st Time in College

4,012

\$3,385,082

Add Not CT High School Grad

3,271

\$2,582,476

Add Part-Time to 1 Credit

4,129

\$2,169,755

Add Remaining Non-Eligible PACT w/ FAFSA

1,725

\$6,011,475

Add Non-FAFSA Filers (assume 75% completion)

7,314

\$12,990,506

Total of Eligibility Options

21,959

\$28,525,605

Increase minimum aid to \$750 for PT, \$1250 for FT

5,036

\$11,405,000

Financial Aid for Non-Credit workforce programs

\$6,000,000

10% growth in enrollment

\$5,701,462

Total PACT + for Community Colleges

\$51,632,067

Notes

Existing Spring 2023 grant information is not final.

Each option was calculated separately. Therefore, it is possible for students to be included in more than one expansion option.

Addition of not 1st time in college identified as transfer students in Fall 2022 or Spring 2023. Returning students not identified as transfers included in "remaining non-eligible PACT w/FAFSA" or "Non-FAFSA"

Addition of non-CT high school graduate assumes all other eligibility constant.

Addition of non-eligible PACT with FAFSA excludes those ineligible for out of state high school and not FTEIC.

Addition of remaining non-FAFSA filers assumes estimated tuition and fee charges and a full PACT award, with 75% of non-filers participating.