

**Deficit Mitigation Plan:
Connecticut State Colleges and Universities (CSCU)**

Mitigation actions	Budgetary impact	
	FY24	FY25
New revenue	\$16,680,701	\$24,756,571
Expenditure reductions	\$36,756,224	\$47,676,714
Total Mitigation	\$53,436,925	\$72,433,285

Personnel change since FY23

	CSCU Total
Faculty	(37)
Counselors	2
Librarians	4
Coaches	5
Classified	(10)
Administrative	76
Managerial Professional	34
TOTAL FT POSITIONS	74
	-
PART-TIME	-
Lecturers(PTLs)	(180)
Lecturers(NCLs)	(94)
Permanent Part-Time	(148)
State University Assistants	342
Other Part-Time	(100)
TOTAL PT POSITIONS	(180)
	-
Grand Total	(107)

**Deficit Mitigation Plan:
Central CT State University (CCSU)**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		\$8,518,227	\$8,565,777
a. New enrollments / net tuition & fees		<u>\$5,776,917</u>	<u>\$8,600,489</u>
Tuition and fees	<i>FY24 enrollment up 2.6% from projected flat to FY23.</i>	\$3,776,917	\$5,003,761
Others	<i>Interest rates increased; increase in rental/conference events program.</i>	\$2,000,000	\$3,596,728
b. Program initiatives		<u>\$2,741,310</u>	<u>(\$34,712)</u>
New program offerings	<i>Fall 2024 - Systems Engineering, Climate Studies, Masters in Social Work, SPED 3+2 and bringing back MS in Elementary that will now be certifiable.</i>		
Auxiliaries	<i>Housing & dining increased from projections by 267 students.</i>	\$2,741,310	\$1,146,017
Contra Revenue	<i>Changes in bad debt & adjustments based on more current estimates.</i>		(\$1,180,729)
Expenditure reductions		(\$449,735)	\$1,705,000
a. Personnel		<u>\$0</u>	<u>\$0</u>
b. Operational initiatives		<u>(\$449,735)</u>	<u>\$1,705,000</u>
Administrative operational changes	<i>Fringe a little lower than anticipated based on evidence since July 2023.</i>	\$48,477	\$1,705,000
Inst. Financial Aid & OE changes	<i>Add'l investment in F/A; increase in food expense with add'l students in housing, & other changes in OE.</i>	(\$498,212)	\$0

**Deficit Mitigation Plan:
Eastern CT State University (ECSU)**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		(\$204,524)	\$2,519,626
a. New enrollments / net tuition & fees		<u>(\$984,861)</u>	<u>\$0</u>
Tuition and fees	<i>Lower than budgeted enrollment.</i>	(\$984,861)	\$0
b. Program initiatives		<u>\$780,337</u>	<u>\$2,519,626</u>
New program offerings	<i>BISK Online Graduate program, Nursing program, targeted out-of-state recruiting.</i>	\$257,040	\$1,994,120
Auxiliaries	<i>Housing and dining revenue from Nursing program and out-of-state recruiting.</i>	\$200,000	\$225,931
Other	<i>Interest income.</i>	\$323,297	\$299,575
Expenditure reductions		\$3,669,702	\$5,593,650
a. Personnel		<u>\$2,057,902</u>	<u>\$2,665,396</u>
Projected voluntary attrition	<i>Attrition from unfilled and difficult to fill positions.</i>	\$1,166,605	\$1,277,014
Projected voluntary retirements	<i>Projected reduced need.</i>	\$53,050	\$547,322
Management/confidential staff	<i>Retirement/vacancy in FY24, refill in FY25.</i>	\$303,557	(\$220,826)
Part-time staff	<i>Adjust FY24 to FY23 level plus general wage increases.</i>	\$466,904	\$344,100
Adjunct faculty	<i>Projected reduced need.</i>	\$67,786	\$717,786
b. Operational initiatives		<u>\$1,611,800</u>	<u>\$2,928,254</u>
Academic operational changes			
Administrative operational changes	<i>Return to FY23 spending level w/2% inflationary increase, Cisco contract, new financial aid awarding strategy.</i>	\$1,611,800	\$2,928,254

**Deficit Mitigation Plan:
Southern CT State University (SCSU)**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		\$7,615,011	\$10,538,993
a. New enrollments / net tuition & fees		<u>\$5,183,609</u>	<u>\$10,788,993</u>
Full Time Enrollment	Enrollment increased 4.8% above projection in Fall 24. Aggressive plan in place for growth of 5% per year.	\$2,754,646	\$3,985,540
Part Time Enrollment			\$498,721
Student Fee revenue	Expected increase of 5% on some fees plus added enrollments.		\$4,124,555
Residential Life occupancy	Occupancy increased by 5%; projecting similar increases going forward.	\$1,238,182	\$1,412,300
Food Service participation	Dining revenue is 15% higher than projected; expecting increase of 8.1% going forward.	\$1,190,781	\$767,877
b. Program initiatives		<u>\$2,431,402</u>	<u>(\$250,000)</u>
Other revenue	Expect additional interest income and conference revenue.	\$2,431,402	(\$250,000)
Expenditure reductions		\$393,623	\$1,767,870
a. Personnel		<u>\$393,623</u>	<u>\$2,827,972</u>
Projected voluntary retirements	Vacated positions due to retirements, net of payout increases.	\$0	\$1,405,081
Management/confidential staff	Hiring freeze of unfilled positions.	\$393,623	\$88,897
Part-time staff	University assistants to be reduced.	\$0	\$107,250
Adjunct faculty	Teaching adjuncts to be reduced in FY25.	\$0	\$1,226,744
b. Operational initiatives		<u>\$0</u>	<u>(\$1,060,102)</u>
Academic operational changes		\$0	\$0
Administrative operational changes	Maintain financial aid level that projects increase in enrollment.	\$0	(\$1,096,121)
Decrease in Waivers GEAR UP	Final Gear Up students are expected to graduate May 2024; replacements to be paying students, reducing waiver expense.	\$0	\$250,000
OE increase for Res Life & Food Service Contract	Because dining service participation significantly increased, expenses will increase.	\$0	(\$696,192)
Adjustment for Debt Service Transfers (University Fee)	System Office transfer for debt service.	\$0	\$482,211

**Deficit Mitigation Plan:
Western CT State University (WCSU)**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		\$0	\$1,202,080
a. New enrollments / net tuition & fees		<u>\$0</u>	<u>\$461,750</u>
First-time full-time	<i>Utilize Othot model for enrollment and financial aid.</i>	\$0	\$100,000
International	<i>Begin recruitment efforts.</i>	\$0	\$261,750
Transfers	<i>Increase outreach to community campuses for transfers.</i>	\$0	\$100,000
b. Program initiatives		<u>\$0</u>	<u>\$740,330</u>
Retention strategies	<i>Adopt intrusive advising mode where all first-year students will be assigned professional advisor.</i>	\$0	\$200,000
Auxiliaries	<i>Increase housing utilization, summer camps, etc.</i>	\$0	\$440,330
Extramural funding (spendable)	<i>Project increased scholarships from Foundation.</i>	\$0	\$100,000
Expenditure reductions		\$6,617,723	\$8,657,631
a. Personnel		<u>\$2,365,610</u>	<u>\$3,487,513</u>
Projected voluntary attrition	<i>Average annual non-retirement related attrition</i>	\$0	\$0
Projected voluntary retirements	<i>Some retirements will not be refilled.</i>	\$645,017	\$1,651,136
Non-renewals	<i>Non-renewals.</i>	\$39,100	\$194,677
Canceled Search and postponed hiring	<i>Cancel and delay searches for approved positions.</i>	\$488,493	\$93,750
Part-time staff	<i>Reduce University Assistants and hourly student workers.</i>	\$93,000	\$215,000
Adjunct faculty	<i>Reduce adjunct expenses.</i>	\$1,100,000	\$1,332,950
b. Operational initiatives		<u>\$4,252,113</u>	<u>\$5,170,118</u>
Institutional aid adjustment	<i>Adjust institutional aid based on enrollment.</i>	\$700,768	\$511,773
Administrative operational changes	<i>OE reductions in facilities, ITI, academic affairs, enrollment management and other areas.</i>	\$3,551,345	\$4,658,345

**Deficit Mitigation Plan:
Charter Oak College**

New revenue initiatives		\$277,607	\$1,707,715
a. New enrollments / net tuition & fees		<u>\$277,607</u>	<u>\$1,057,715</u>
Growth in credit hours	<i>New students and credit hours; 13% one-year increase in new credits; new applications up 40%.</i>	\$277,607	\$1,057,715
b. Program initiatives		<u>\$0</u>	<u>\$650,000</u>
New grants	<i>OWS grant confirmed to pay through FY25; Pegpetia grant expected thru FY2026.</i>	\$0	\$650,000
Expenditure reductions		\$17,060	\$230,730
a. Personnel		<u>\$17,060</u>	<u>\$16,200</u>
Vacant positions	<i>Removal from books.</i>	\$17,060	\$16,200
b. Operational initiatives		<u>\$0</u>	<u>\$214,530</u>
Reduce vendor costs	<i>Limit vendor cost increase to 1% per year.</i>		\$70,430
Efficiencies in shared services	<i>One person to cover HR/Payroll/Shared services.</i>		\$144,100

**Deficit Mitigation Plan:
CT State Community College**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		\$474,380	\$222,380
a. New enrollments / net tuition & fees		<u>\$0</u>	<u>\$0</u>
b. Program initiatives		<u>\$474,380</u>	<u>\$222,380</u>
Auxiliaries	<i>Increased cafeteria sales at Three Rivers.</i>	\$20,000	\$20,000
Noncredit revenue	<i>New workforce development pipeline program at Three Rivers; corrected understated budget at Northwestern.</i>	\$290,880	\$78,880
Room Rentals	<i>Increase in room rental rates at Capital, Naugatuck, and Tunxis.</i>	\$35,000	\$35,000
Commissions-Bookstore	<i>Original budget was understated at Tunxis.</i>	\$88,500	\$88,500
Sale of manufacturing equipment	<i>Sale of surplus manufacturing equipment at Asnuntuck.</i>	\$40,000	\$0
Expenditure reductions		\$23,557,851	\$26,771,833
a. Personnel		<u>\$19,287,419</u>	<u>\$22,501,401</u>
Projected voluntary attrition	<i>Net savings from retirements, resignations, delays in refill, and holding positions vacant.</i>	\$9,847,800	\$9,847,800
Management/confidential staff	<i>Savings achieved through non-renewal, retirements, resignations, and delays in replacements on campuses.</i>	\$1,498,269	\$1,498,269
Part-time staff	<i>Net savings achieved through non-renewals, reduction in contract hours, and resignations.</i>	\$2,019,219	\$2,019,219
Adjunct faculty	<i>Net savings from reduction of part-time instruction due to strategic scheduling and management of course fill rates.</i>	\$5,922,131	\$9,136,113
b. Operational initiatives		<u>\$4,270,432</u>	<u>\$4,270,432</u>
Academic operational changes			
Administrative operational changes	<i>Various reductions in non-personnel expenses such as contracted security, travel, food, etc. Using grant funds to pay for Timely Care, and changes in food service vendors to a no-cost structure at Capital.</i>	\$4,270,432	\$4,270,432

**Deficit Mitigation Plan:
System Office**

Mitigation actions	Description	Budgetary impact	
		FY24	FY25
New revenue initiatives		\$0	\$0
Expenditure reductions		\$2,950,000	\$2,950,000
a. Personnel		<u>\$2,950,000</u>	<u>\$2,950,000</u>
End-date personnel and vacancies	<i>Will not renew or fill 22 positions.</i>	\$2,950,000	\$2,950,000