



Higher Education Fiscal Sustainability Advisory Board

CSCU System Office

January 6, 2025



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CSCU System Office

January 2025

- **Who We Are & Who We Serve**
- **Mitigation Efforts**
- **Financial Overview**
- **Economic Impact**
- **CSCU's Future**



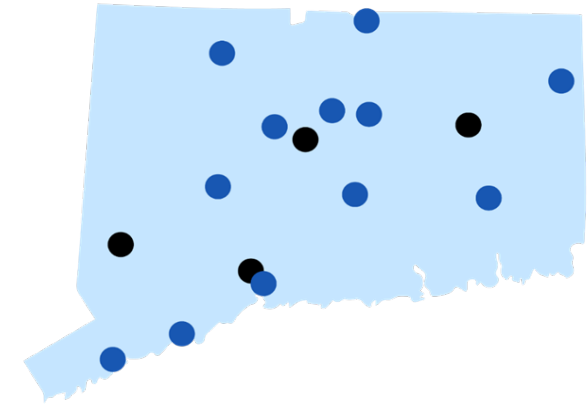
Who We Are

About CSCU:

The Connecticut State Colleges and Universities (CSCU) system was established in 2011, under the governance of the Board of Regents for Higher Education.

CSCU and its institutions have been guided by the same essential vision and goals:

- 1** Provide affordable, innovative, and rigorous academic programs for students to allow them to achieve their personal and career goals.
- 2** Provide pathways for social and economic mobility for all Connecticut residents
- 3** Contribute to the overall economic growth of Connecticut.



CT STATE
COMMUNITY COLLEGE



CharterOak
STATE COLLEGE
A Higher Degree of Online Learning

Southern
Connecticut
State University



EASTERN
CONNECTICUT
STATE UNIVERSITY

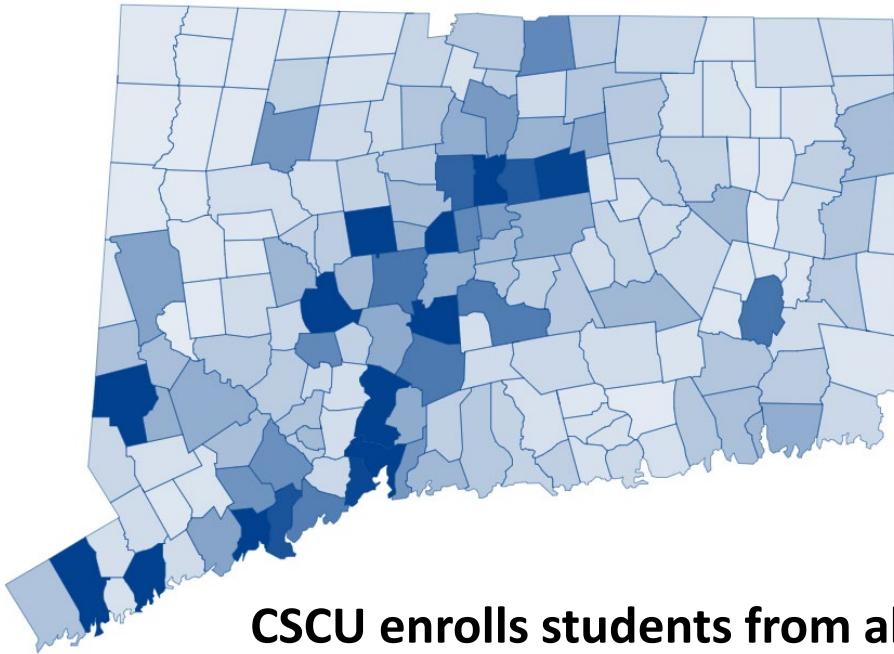
CSCU comprises six institutions, 16 main campuses, numerous satellite locations, and a fully online college, offering a diverse and comprehensive array of educational opportunities statewide.



CSCU by the Numbers

66,225 students

Fall 2024 credit headcount



CSCU enrolls students from all 169 towns in Connecticut.



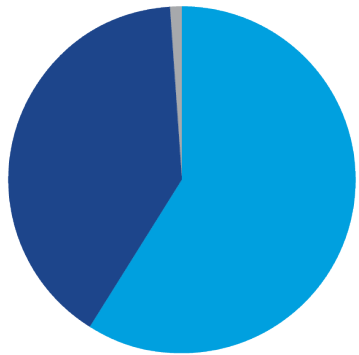
96%

of CSCU
students are
from CT

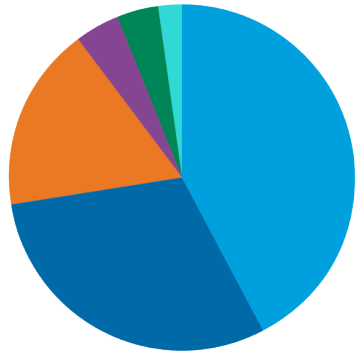
10,000+
employees



CSCU by the Numbers



- Female students (59%)
- Male students (40%)
- Unspecified or other (1%)



- Asian (4%)
- American Indian/Native Alaskan (<1%)
- Black/African American (16%)
- Hispanic / Latinx (28%)
- Native Hawaiian / Pacific Islander (<1%)
- White (44%)
- Two or More Races (4%)
- Race & Ethnicity Unknown (3%)



Over **80%** of our graduates
choose to live and work in CT after graduation

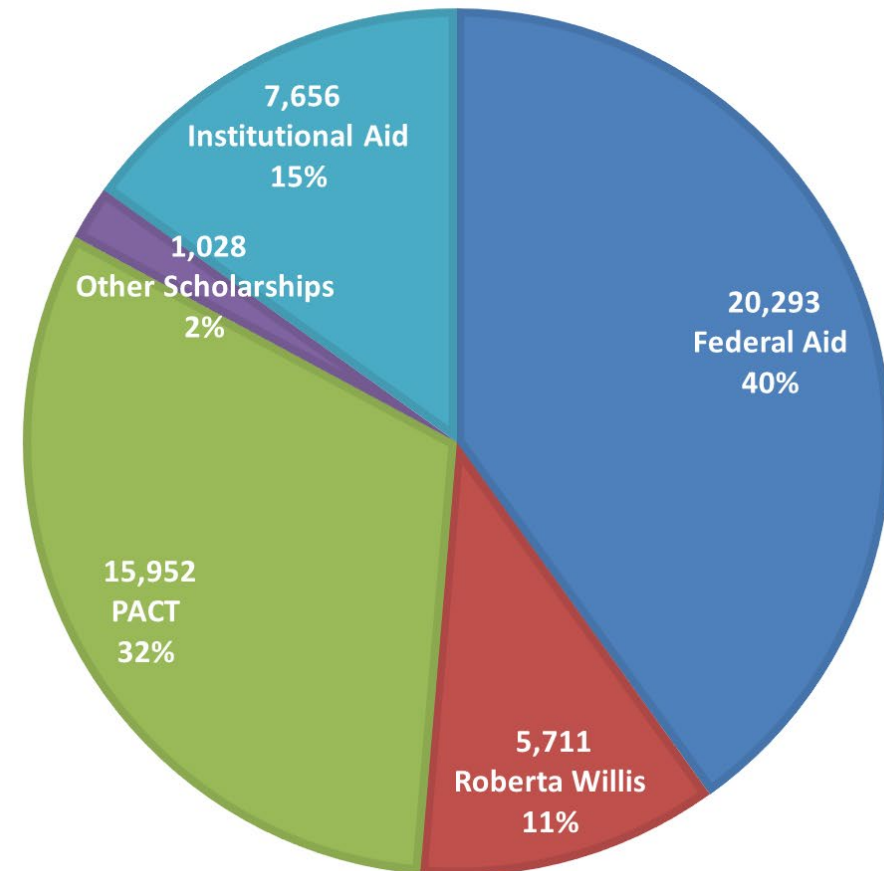
Total Enrollment Increase from
Fall 23'-Fall 24':

+4.4%

- Nearly **20,300** students receive federal aid, mostly Pell
- Over **16,000** students receive PACT
- **7,656** received institutional aid
- **5,711** received Roberta Willis Scholarships
- Over **1,000** received other scholarships

NUMBER AND PERCENTAGE OF STUDENTS RECEIVING FINANCIAL AID BY TYPE

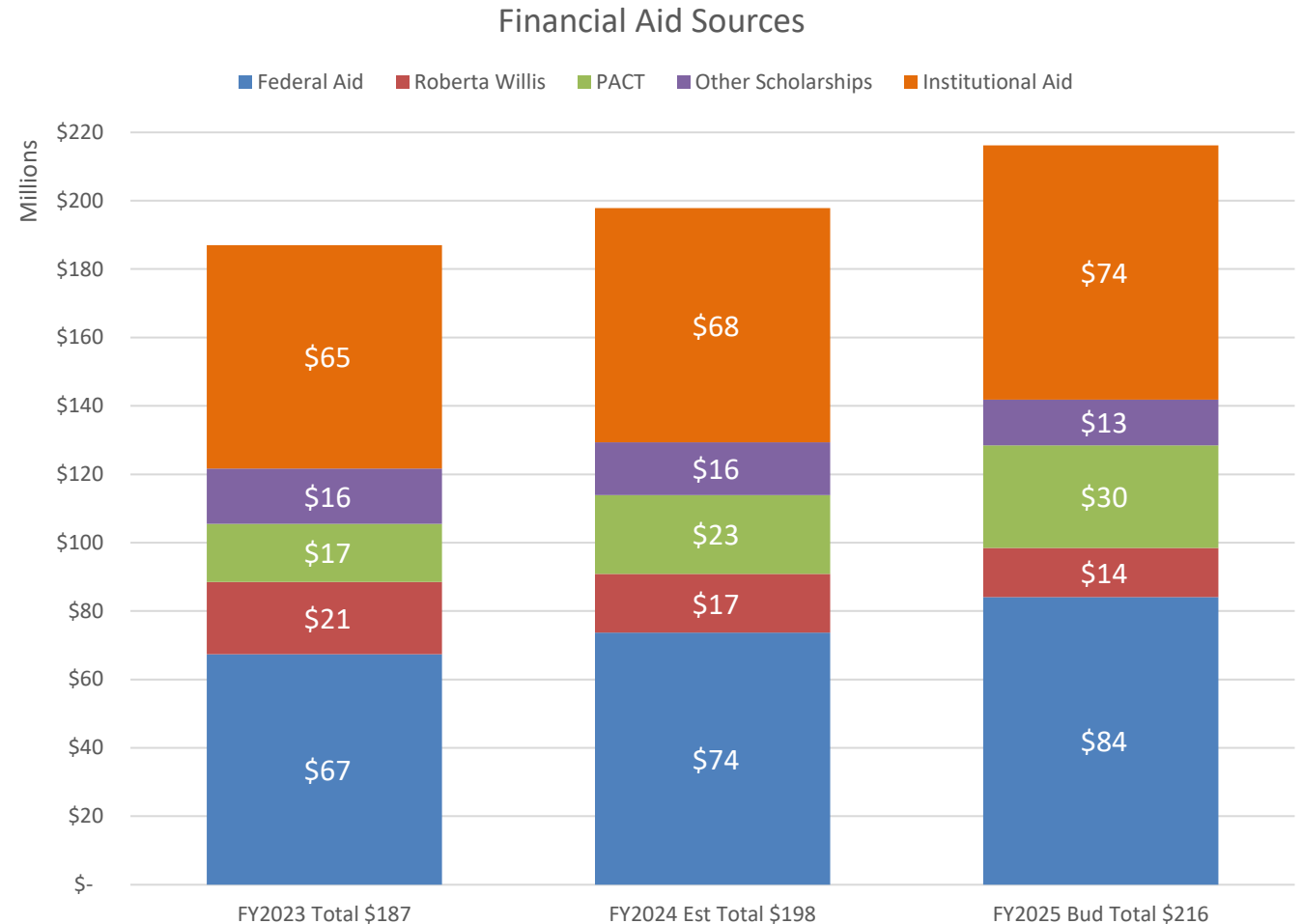
■ Federal Aid ■ Roberta Willis ■ PACT ■ Other Scholarships ■ Institutional Aid





Accessible, Affordable, High-Quality Education

- In FY23, students had access to **\$187M** in financial aid; in FY25, total financial aid is **\$216M**
 - Federal aid up **\$10.4M**
 - PACT up **\$7M**
 - Institutional aid up **\$6M**





Challenges

Budget challenges have been significant across the system:

- **\$146M deficit in FY25**
- **\$151.3M projected deficit in FY26**
- **\$159.7M projected deficit in FY27**

Causes:

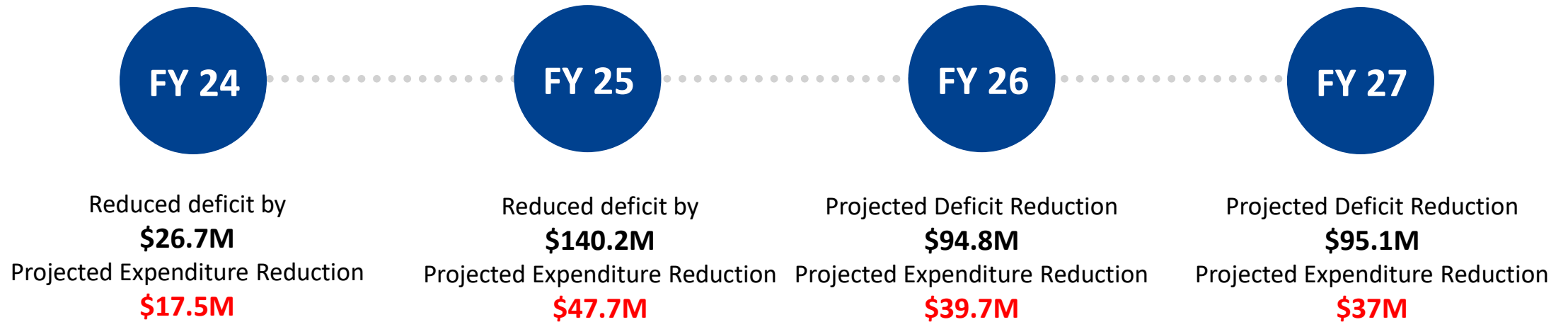
Enrollment declines & Impending demographic cliff

Elimination of ARPA funds

Tuition & Fee revenue



Mitigation Efforts



Mitigation plans include:

- New revenues, expenditure reductions, and cash reserves.

Expenditure reductions:

- Administrative efficiencies and operational streamlining
- Realignment of non-essential services without compromising core programs

Mitigation plans do not include include:

- Layoffs of full-time bargained employees and campus closures.

Further reductions:

- Further reductions could lead to layoffs, diminished student support services, and jeopardized capacity to deliver quality education and maintain essential functions across the system.
- Layoffs of full-time bargained employees and campus closures.

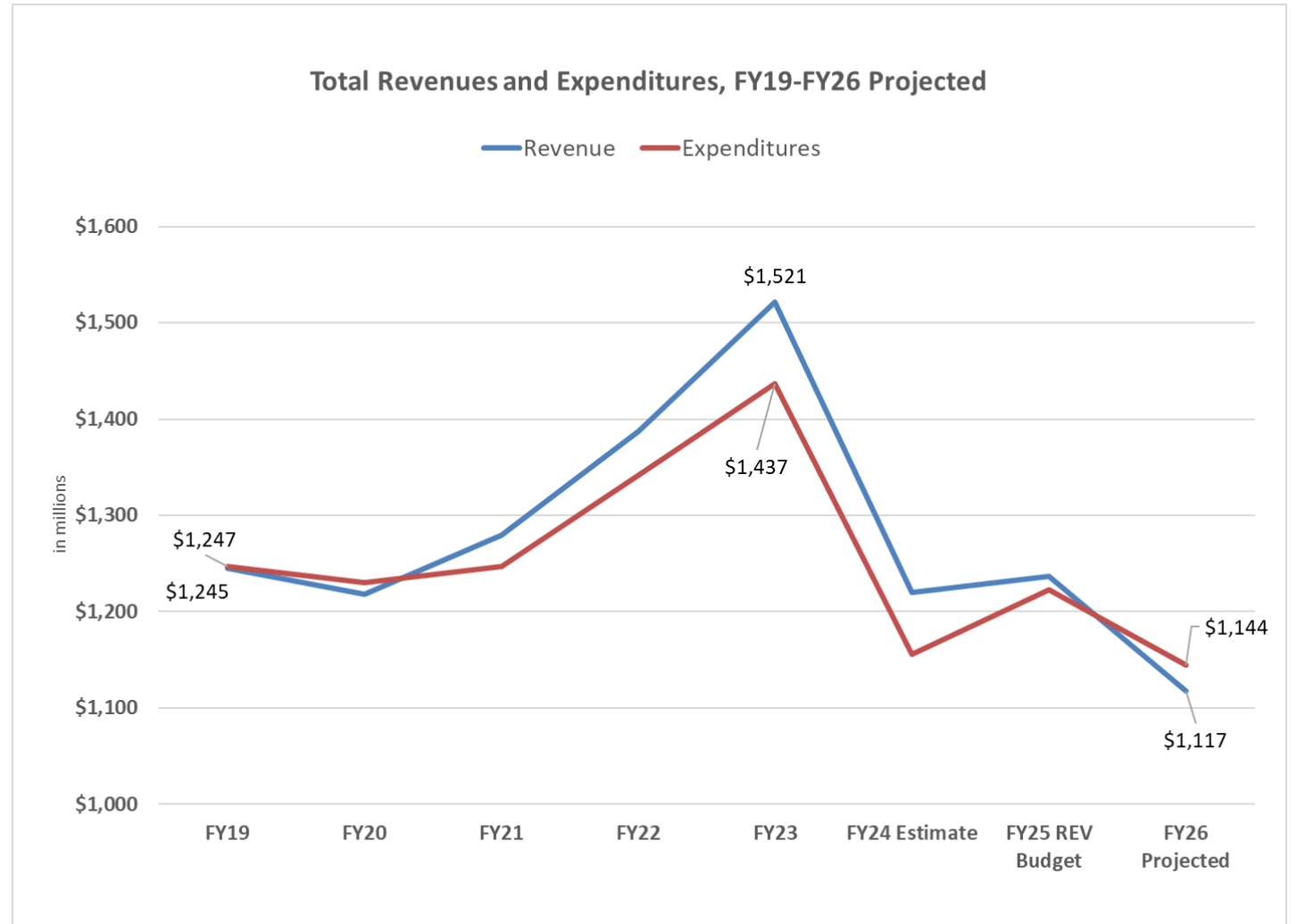


Systemwide Budget

In the last year before the pandemic (2019), CSCU spent \$1.247 billion.

We are projecting to spend \$1.144 billion in FY26.

Thus, we will have reduced our spending by **over \$100 million** since the onset of the pandemic.





Systemwide Employees

Since 2019:

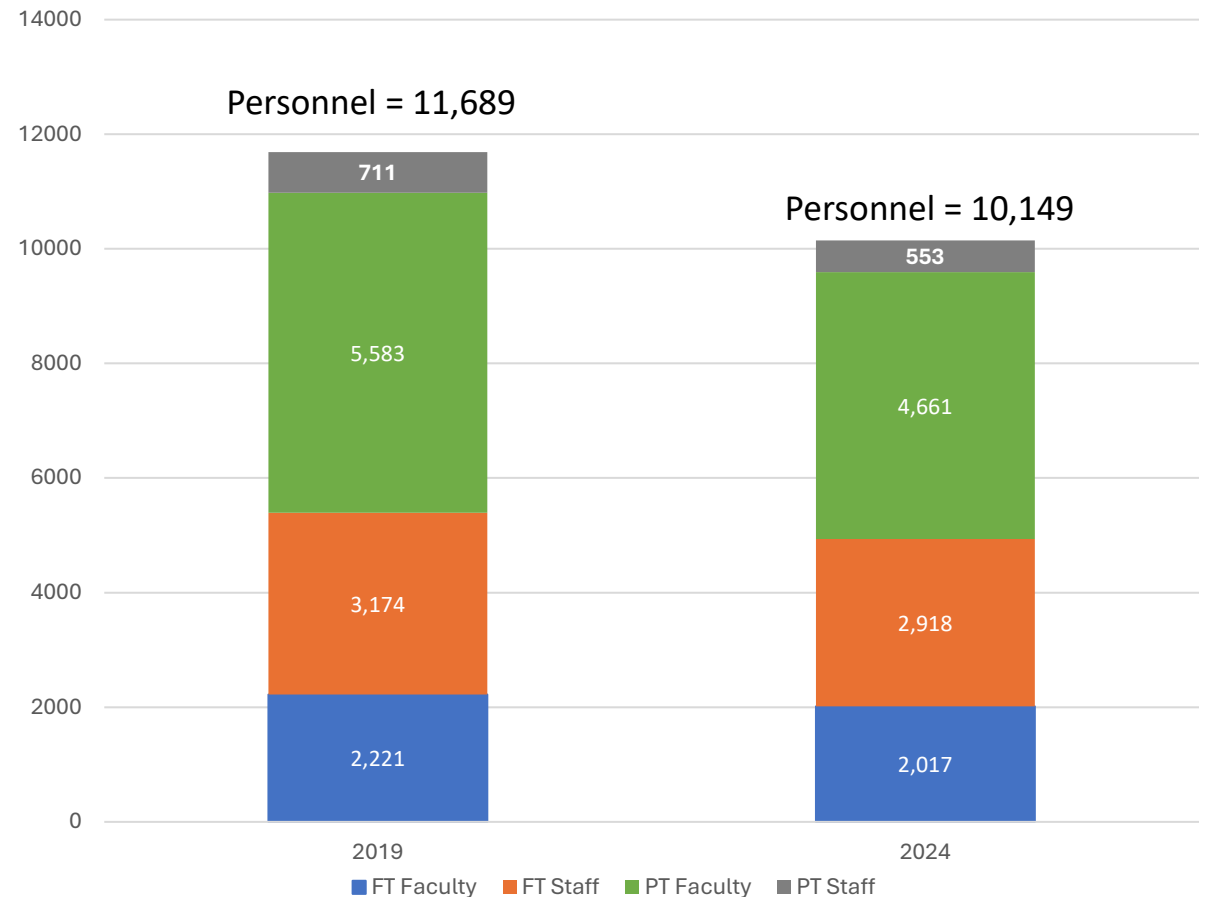
FT Faculty are
down 204
-9%

PT Faculty are
down 922
-17%

FT Staff are
down 256
-8%

PT Staff are
down 158
-22%

Systemwide Staffing





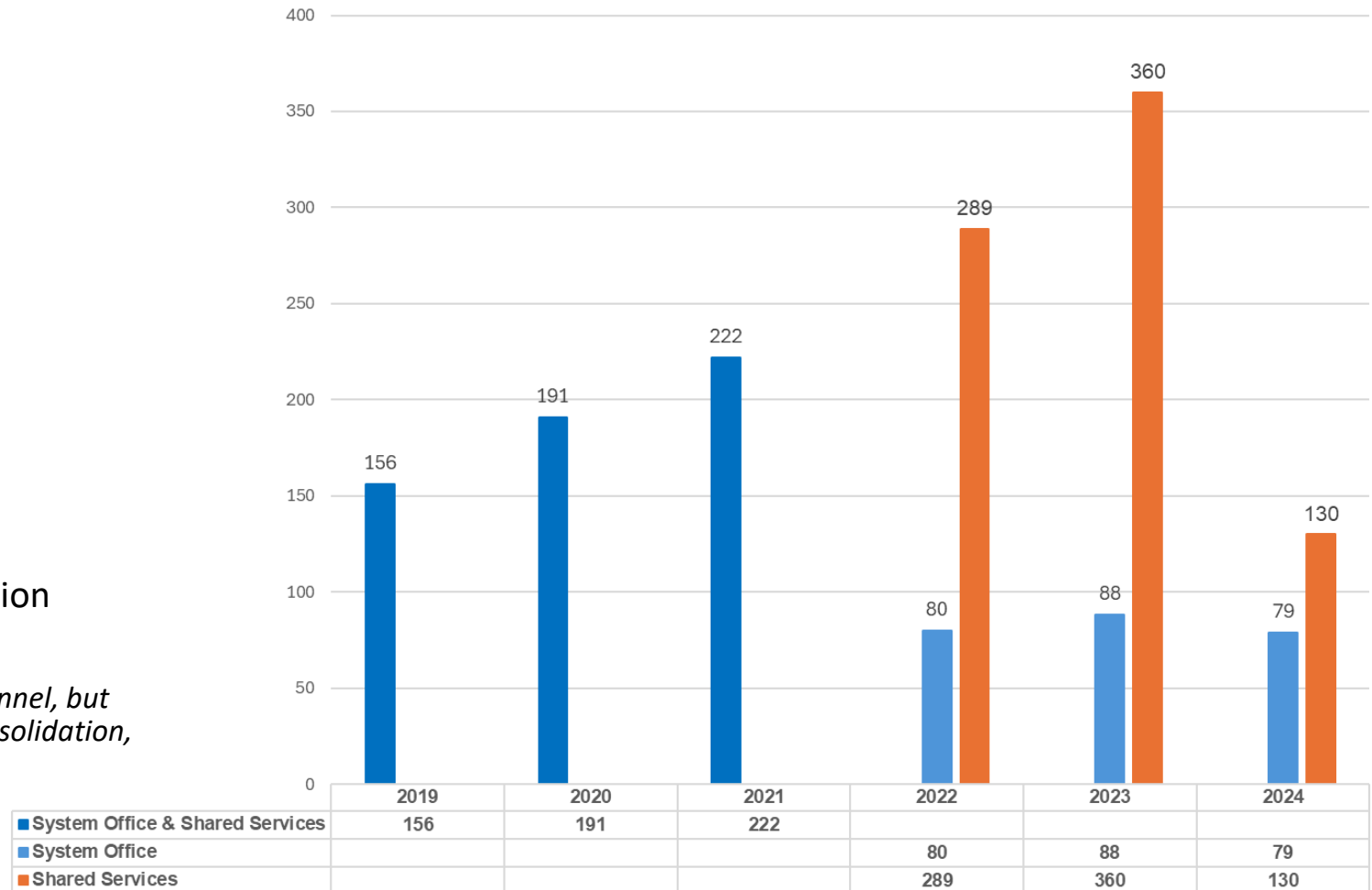
System Office Employees

As of Fall 2024, there are 209 FT personnel working at System Office

- 79 for System Office *
 1. Chancellor's Office
 2. Academic & Student Affairs
 3. External Affairs
 4. General Counsel
 5. Grant Programs
 6. Finance & Administration
- 130 for Shared Services
 1. Human Resources
 2. Accounting
 3. Information Technology
 4. Procurement
- Plans are currently being developed to transition shared service functions to CT State.

**Prior to 2022, System Office included shared service personnel, but they were not distinguished as Shared Services until the consolidation, into which more personnel were centralized.*

System Office vs. Shared Services Full-time Personnel





FY26/27 Deficit Mitigation

- Planned deficit mitigation is **\$95M in each year of the biennium.**

FY26 Biennium Submission		CSCU Total	Central	Eastern	Southern	Western	CT State	CharterO	SO/SS
Projected deficit, current services		\$ (151.2)	\$ (13.3)	\$ (11.7)	\$ (23.8)	\$ (23.9)	\$ (75.2)	\$ (3.3)	\$ -
Fall 24 adjustments		\$ 33.4	6.3	3.2	5.4	1.7	15.3	1.5	0.0
Adjusted projected deficit		\$ (117.8)	\$ (7.0)	\$ (8.5)	\$ (18.4)	\$ (22.2)	\$ (60.0)	\$ (1.8)	\$ -
Deficit mitigation		\$ 94.8	\$ 7.0	\$ 2.1	\$ 8.6	\$ 11.4	\$ 60.0	\$ 1.8	\$ 4.0
Expenditure reduction		\$ 39.7	7.0	0.6	4.1	6.4	16.8	1.8	3.0
Reserves		\$ 55.2	0.0	1.5	4.5	5.0	43.2	0.0	1.0
Projected deficit after mitigation		\$ (23.0)	\$ 0.0	\$ (6.4)	\$ (9.8)	\$ (10.8)	\$ 0.0	\$ 0.0	\$ 4.0
FY27 Biennium Submission		CSCU Total	Central	Eastern	Southern	Western	CT State	CharterO	SO/SS
Projected deficit, current services		\$ (159.6)	\$ (15.1)	\$ (12.6)	\$ (25.3)	\$ (25.0)	\$ (78.1)	\$ (3.5)	\$ -
Fall 24 adjustments		\$ 42.9	9.3	3.2	11.1	1.7	15.3	2.4	0.0
Adjusted projected deficit		\$ (116.7)	\$ (5.8)	\$ (9.4)	\$ (14.2)	\$ (23.3)	\$ (62.9)	\$ (1.1)	\$ -
Deficit mitigation		\$ 95.1	5.8	2.1	7.8	11.2	62.9	1.3	4.0
Expenditure reduction		\$ 37.0	5.8	0.6	3.3	6.2	16.8	1.3	3.0
Reserves		\$ 58.1	0.0	1.5	4.5	5.0	46.1	0.0	1.0
Projected deficit after mitigation		\$ (21.6)	\$ -	\$ (7.3)	\$ (6.4)	\$ (12.1)	\$ 0.0	\$ 0.2	\$ 4.0



Estimated Economic Impact of CSCU (FY23)

Operations

- Payroll and OE
 - \$469M for CT State
 - \$408M for CSUs
 - \$14M for Charter Oak

=\$834 million

per year impact on
statewide earnings

Students

- ~84,000 students
 - ~10% retained
 - ~2,500 relocated

=\$93 million

per year impact on
statewide earnings

Alumni

- ~2.2M in workforce
 - ~1.98M for CT State
 - ~200,000 for CSUs
 - ~12,000 for Charter Oak

=\$6.6 billion

per year impact on
statewide earnings

=\$1.1 billion

per year impact on state
economic output

=\$412 million

per year impact on state
economic output

=\$22.5 billion

per year impact on state
economic output



Where Our Graduates Work



	Share of those from a field of study that enter a field of employment	Completions, 2024	Field of Employment							
			Health	Education	Business	Professional, Scientific, Technology	Manufacturing	Arts, Entertainment	Public Administration	Other
Field of Study	Biological Sci. & Natural Resources	357	31%	15%	14%	13%	12%	3%	2%	11%
	Business, Management & Marketing	2,225	5%	3%	37%	16%	10%	1%	5%	23%
	Computer & Information Sciences	502	5%	5%	30%	39%	13%	0%	0%	8%
	Education	1,209	8%	74%	4%	1%	1%	1%	5%	6%
	Engineering, Technologists, Technicians	641	1%	0%	4%	23%	51%	0%	9%	12%
	Healthcare & Clinical Sciences	2,017	96%	4%	0%	0%	0%	0%	0%	0%
	Liberal Arts, Humanities & Languages	1,906	17%	14%	21%	7%	3%	2%	9%	27%
	Psychology	828	37%	13%	17%	3%	3%	0%	2%	25%
	Public Administration & Social Service Professions	417	96%	0%	0%	0%	0%	0%	0%	4%
	Social Sciences	517	31%	15%	14%	12%	12%	3%	2%	11%
	Visual & Performing Arts & Communication	786	8%	7%	14%	15%	10%	5%	2%	39%
	Other	1,046	17%	12%	20%	12%	11%	2%	3%	23%
Number of graduates		12,451	3,718	1,753	2,030	1,220	1,007	159	482	2,081





Our Focus, Our Future

ACT Framework

The ACT framework complements CSCU's mission by enhancing accessibility, supporting student completion, and empowering students to develop the skills and talents needed for future career success and lifelong achievement aimed at enhancing student success.

ACCESSIBILITY

COMPLETION

TALENT

Timeline:
Spring 2025

Our presidents are currently engaging with each institution's shared governance structures to review the identified draft goals. Together, they will develop the Key Performance Indicators (KPIs) needed to track and measure progress on the finalized goals at the institutional level.



Our Focus, Our Future

ACCESSIBILITY

1. Diverse Enrollment Expansion
2. K-12 Partnerships
3. Affordable Education Initiatives

COMPLETION

1. Persistence, Retention & Completion Supports
2. Accelerated Academic Pathways
3. Flexible Credential Pathways

TALENT

1. Partnership-Driven Educational Experiences
2. Academic Programs for Social Mobility
3. Professional Skills Curriculum Integration

1

Early College

- Enhanced Student Preparedness
- Increased Performance
- Higher Education Pipeline
- Potential for Statewide Plan



2

Student Success

- Financial Aid
- Bridge Programming
- Enhanced Student Support
- Improved Retention and Completion Rates



3

Career Pathways & Workforce Training

- Career-connected Programming
- Work-based Learning
- Curriculum Alignment
- Career Continuum: Skills Progression/Stackable Credentials

