EXECUTIVE SUMMARY OF MIDYEAR RESOURCE REALLOCATION PLAN

Introduction

CT State is committed to ensuring the sufficient allocation of resources to the five priority areas articulated during the Fall 2023 deficit mitigation plan. They are:

- Teaching and Learning
- Student Support Services
- Diversity, Equity, Inclusion and Belonging Principles
- Campus and Public Safety, and
- Physical Plant and Technological Infrastructure.

Accordingly, CT State is using the mid-year financial assessment and report to the board to determine if additional resources are needed in these strategic priority areas. This plan restores services negatively impacted by deficit mitigation and provides resources for new strategic initiatives by reallocating lapsing funds.

CT State wants to be both transparent and inclusive in this process and has created a website regarding the development of this plan on the president's home page.

Process to Develop the Plan

On November 15, 2024, campuses received guidance as part of the midyear fiscal reporting exercise to develop a ranked priority list of requests for increased funding. Campuses provided responses back on "Template E" on December 13, 2024.

Shared Governance

Under the Board resolution to restore student facing services, CT State developed a plan that resulted in FY 25 costs of $1.7 million which annualizes to $2.1 million in the outyears. However, the call of the resolution was narrow and only applied to 1) direct student support services; and 2) items that were directly impacted by the FY 24 and FY 25 deficit mitigation. It did not address the other four areas of strategic priority. Though the College Senate did provide conditional endorsement of CT State's plan for the restoration of student services, CT State committed to a broader, more comprehensive process culminating in the mid-year resource reallocation plan presented herein.

During the development of the campus plans, the CEOs and Campus Presidents engaged with a variety of stakeholders, including the local senators on the College Senate.

CT State will present this plan at the next convening of the College Senate Budget & Finance Committee and any other meetings as requested.

Overview of the CT State Mid-Year Resource Re-Allocation Plan

A total of 159 recommendations were made, of which 89 were directly funded in this plan, resulting in FY 25 costs of $1.8 million and outyear costs of $4.6 million, for a combined FY 25 and FY 26 cost of $6.4 million.

Count of Funded Requests by Campus															
Campus	AS	CO	CP	GW	HO	MA	MX	NK	NV: WB	NV: DB	NW	QV	TX	TR	Grand Total
Full-Time Personnel	1	6		7	9	13	3	1	3	2		2	3	1	51
FT: Faculty					*4*	*3*	*1*			*1*		*1*			*10*
FT: FTL	*1*														*1*
FT: Mgmt					*1*				*1*				*1*		*3*
FT: Staff		*6*		*7*	*4*	*10*	*2*	*1*	*2*	*1*		*1*	*2*	*1*	*37*
PT Personnel	3		4	2	1		1		2	6	1	2	1		23
PT: Clinical			1												1
PT: EA	*2*		*2*	*2*	*1*		*1*		*2*	*6*		*2*	*1*		*19*
PT: PTL			*1*												*1*
PT: Student Labor	*1*										*1*				*2*
Operating Expenses		1	4					2	2	1	3	2			15
Vended Custodial										*1*					*1*
Vended Security								*1*				*1*			*2*
Educational Equip.			*1*								*1*				*2*
Educational Supplies		*1*	*2*					*1*	*1*		*1*	*1*			*7*
IT Equipment			*1*												*1*
Software											*1*				*1*
Student Waivers									*1*						*1*
Grand Total	**4**	**7**	**8**	**9**	**10**	**13**	**4**	**3**	**7**	**9**	**4**	**6**	**4**	**1**	**89**

Another nine requests were resolved via technical adjustments due to cost overruns and are reflected in the midyear spending plan forecasts reported to the board. Accordingly, lapsing funds will be realigned for these nine requests. Four requests were made by individual campuses but are resolved elsewhere in the plan through a statewide initiative. Additionally, three requests were for items already funded in the FY 25 budget, thus no additional funds are needed.

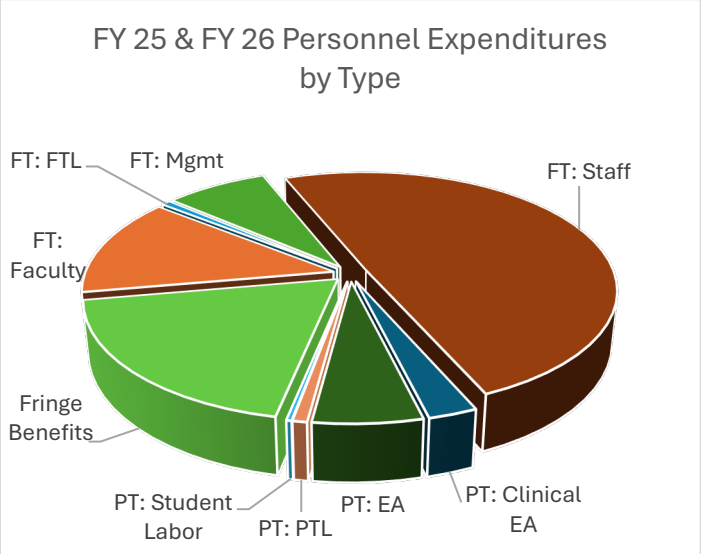
Whereas 54 requests were not funded at this time, CT State will continue to review and assess these requests. Common themes emerged from the requests that require a more comprehensive college-wide vision, rather than considering individual requests. These areas include:

- Campus Public Relations and Marketing
- Student Activities
- Guided Pathways Advising Staffing
- Campus One-Stops
- Facilities and Maintenance Staffing
- Clerical Support

President Maduko has charged the CT State VPs and CEOs to engage with stakeholders to develop a comprehensive plan with various funding recommendations to address each of these issues. CT State will dedicate resources during FY 25 and the upcoming fiscal year to address these areas as more detailed plans emerge.

Analysis of the CT State Plan

The total cost for the plan over both FY 25 and FY 26 is $6.4 million, of which 80.4%, or $5.2 million is for personnel and fringe benefits, and the remainder of $1.2 million is for Other Expenses. Over 90% of the expenditures for personnel are for bargaining unit position.



The 89 funded requests reflect the strategic priority areas of continued investment and align into the following functional areas:

Count of Funded Requests by Functional Area			
Area	Count	FY 25 Cost Estimate	FY 26 Cost Estimate
Academic	44	641,394	1,909,141
Advising	1	14,617	67,844
Career Services	1	27,500	67,844
Compliance	1	21,174	102,108
Development	1	5,500	-
Disabilities	2	36,671	34,865
Fiscal	1	38,378	-
Grants	1	15,274	67,844
IT	4	111,729	30,109
Library	1	24,878	-
Mental Health	3	67,160	86,320
Non-Credit	2	33,211	67,844
Operations	17	172,316	939,501
Public Safety	3	296,281	305,000
Recruitment	1	7,309	67,844
Student Activities	3	32,542	11,444
Student Services	2	44,895	67,844
Waivers	1	31,378	-
Subtoal	89	1,622,205	3,825,553
TOTAL with fringe benefits	**89**	**1,833,574**	**4,598,833**

Teaching and Learning

Faculty

For FY 25, two FTL positions are funded totaling $49,815, plus fringe benefits, for a ESOL position at Asnuntuck and Nursing Faculty at Quinebaug Valley for the development of the LPN program. For FY 26, $678,586, plus fringe benefits, will be provided for ten faculty positions including:

- English - Naugatuck Valley: Danbury
- Surgical Technology & Program Coordinator – Housatonic
- Criminal Justice – Housatonic
- Biology/Microbiology – Housatonic
- Art – Housatonic
- Photography – Manchester
- Culinary – Manchester
- Political Science – Manchester
- Anatomy & Physiology – Middlesex
- Nursing – Quinebaug Valley

Academic Staff & Management

Between FY 25 and FY 26, $586,773 plus fringe benefits, is provided for full time academic staff across the campuses. Additionally, the plan provides three additional Associate Dean of Faculty positions at Housatonic, Naugatuck Valley, and Tunxis with combined FY 25 and FY 26 costs of $399,014, plus fringe benefits. Funding of $245,791, plus fringe benefits is available for a variety of part time positions between FY 25 and FY 26 including lab assistants, tutors, and peer mentors.

Supplies & Equipment

This plan provides $154,675 for specific campus requests for educational supplies, equipment, and software for FY 25. Under the College Office budget, an additional $125,000 in FY 25 and $250,000 in FY 26 is available for college wide academic supply needs. The Provost and CFO have launched a joint initiative to assess academic supply needs, develop stronger funding models, and explore cost savings through bulk purchasing. The process leverages the academic leadership at each campus as the program coordinators, department chairs and lab assistants on each campus meet with a finance professional to review the level of goods and services needed. The process started by reviewing the sciences and allied health programs and is ongoing as it will be expanded to include other areas like manufacturing, studio arts, and culinary arts. This process is being expedited to ensure that the resources are available for the spring semester, **all funds provided under the College Office budget will be reallocated to the campuses as these reviews are completed**.

Student Support Services

For FY 25 and FY 26, the plan provides $530,369, for full time staff and $129,206 for a variety of student support positions including:

- Guided Pathways Advisor – Capital
- Two Family Economic Security Program positions – Gateway
- Disability Services Office Assistant – Gateway
- Librarian – Naugatuck Valley: Danbury
- Wellness Counselor – Norwalk
- Wellness support – Housatonic and Middlesex
- Recruiter- Manchester
- Student Activities – Capital, Naugatuck Valley: Danbury and Quinebaug Valley
- Career Services – Three Rivers
- Disability Support Services – Naugatuck Valley: Danbury

Campus and Public Safety

The plan invests $601,281 in enhancing public safety across CT State by:

- Adding an additional contracted security guard at Quinebaug Valley,
- Recognizing higher contracted security costs at Norwalk resulting from delays in hiring sworn officers, and
- Hiring a detective to work statewide in the CT State Police Department.

Physical Plant and Technological Infrastructure

Over FY 25 and FY 26, this plan invests $973,553, plus fringe benefits, in the physical plant across the college, including:

- Contracted custodial services at Naugatuck Valley: Danbury
- General Trades Worker and Maintenance Supervisor at Housatonic
- Building Maintenance Supervisor, Lead Custodian and Custodian positions at Manchester
- Two custodians at Naugatuck Valley: Waterbury
- Shared trades workers in HVAC, Electrical and Plumbing to be deployed statewide to better support the campuses.

Additionally, the plan invests $141,837 in the college's technological infrastructure by purchasing computers for Capital and providing part time IT support to Manchester and Naugatuck Valley- Danbury.

<u>Users Guide to Midyear Reallocation of Resources</u>

Attached is the comprehensive list of all requests from the campuses and request priority. For example, CP-01 denotes the Capital Campus and indicates the highest priority. There are two lists from Naugatuck Valley reflecting the priorities of the Waterbury campus and the Danbury campus.