

Section I: Recommended Requests to Restore Student Facing Services								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
AS-01	Yes: Compliant	Library Hours	PT EA	PT Library and IT Assistant	41,760		41,760	>Confirmed DM for Library (AS-8 & AS-9) for \$25,133 >Request to increase Library hours to include nighttime hours and also provide IT password support >Confirmed this was a Template E request
CP-01	Yes: Compliant	Library Hours	PT EA	EA - Library General	49,221		49,221	>Confirmed DM savings for Library (CP10 & CP13) for \$103,662. >Request for (2) PT-EAs for Library 12 hours * 52 weeks * \$39.44 to restore and increase the hours on the contracts, to cover evenings & Saturdays. >Confirmed this was a Template E request
CP-02	Yes: Compliant	Tutoring Services	PT EA	EA-Tutor ASC (9-19)	142,529		142,529	>Confirmed DM savings for tutors (CP15) for \$139,685. >Request for (8) PT-EA Tutors for 12 hours * 30 weeks * \$39.44 + 6,796 + (1) Tutor for 8 hours * 12 weeks + Peer Tutors >Confirmed this was a Template E request
CP-03	Yes: Compliant	Wraparound Services: Other	FT Temporary	ESL Support Specialist	67,844	36,391		>Confirmed DM savings for ESL Specialist (CP-14) for \$31,922 >Request for FT CCP 16-3 ESL Program Administrator >Confirmed this was a Template E request >Reduce cost by current PT position at 1,606.16 per PP for current to be eliminated after FT hire
CP-04	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Guided Pathways Advisor I	67,844	36,391		>Confirmed DM savings for GPA position (CO-74) >Request to fill this vacancy to increase campus GPAs from 5 to 6 >Not requested on Template E >Annualized amount is at CCP 16-3
GW-03	Yes: Compliant	Tutoring Services	PT EA	EA- Tutors /Test Proctors	78,999		78,999	> Confirmed DM savings for Tutors (GW-8) for \$73,385 >Request for additional funds to meet the increase in demand >Not requested on Template E
GW-07a	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Coach	19,947		19,947	>Confirmed DM savings for Men's Basketball Coach (GW-30) for \$11,458 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07b	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Assist Coach (Men)	11,637		11,637	>Confirmed DM savings for Asst Men's Coach (GW-30) for \$21,015 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07c	Yes: Compliant	Wraparound Services: Other	PT EA	Basketball Assist Coach (Woman)	11,637		11,637	>Confirmed DM savings for Asst Men's Coach (GW-31) for \$21,015 >Request to reinstate basketball positions after transition from intercollegiate to intermural >Confirmed this was a Template E request
GW-07d	Yes: Compliant	Wraparound Services: Other	FT Temporary	Athletic Director	28,565	28,565		>Reduction was not part of DM Plan >Request is to increase this from budgeted PT position to FT position >Cost of FT position to be offset with PT EA position funds >Confirmed this was a Template E request
GW-12	Yes: Compliant	Library Hours	PT EA	EA-Library	25,000		25,000	>Confirmed DM savings for PT Library EAs (GW-33) for \$25,000 >Request to increase Library hours due to student demand >Not requested on Template E

CT State Plan to Restore Student Facing Services

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HO-01	Yes: Compliant	Wraparound Services: Other	PT EA	P/T Fitness Coordinator	34,865		34,865	>Confirmed DM savings for PT Fitness Coordinator (HO-13) for \$14,945 >Request is to restore both positions to expand and enhance the hours and services within the fitness center. Hours currently are inconsistent and varied based on student workers. >Not requested on Template E
HO-02	Yes: Compliant	Wraparound Services: Other	PT EA	P/T Fitness Coordinator	34,865		34,865	>Confirmed DM savings for PT Fitness Coordinator (HO-12) for \$30,247 >Request is to restore both positions to expand and enhance the hours and services within the fitness center. Hours currently are inconsistent and varied based on student workers. >Not requested on Template E
HO-03	Yes: Compliant	Library Hours	PT EA	P/T Librarian	41,760		41,760	>Confirmed DM for Library (HO-14) for \$8,666 >Request to increase the hours the library is open >Not requested on Template E
HO-04	Yes: Compliant	Library Hours	PT EA	P/T Librarian	41,760		41,760	>Confirmed DM for Library (HO-15) for \$20,178 >Request to increase the hours the library is open >Not requested on Template E
MA-03	Yes: Compliant	Tutoring Services	PT EA	Tutors	7,500		7,500	>Reduction was not part of DM plan >Request to increase tutor hours due to increased demand >Not requested on Template E
MA-04	Yes: Compliant	Wraparound Service: Other	FT Temporary	Enrollment Management Specialist/Recruiter	62,478	33,513		>Reduction was not part of DM, it was done after DM when E.Weaver resigned from position 112217 on 1/19/2024 and not replaced or transferred to campus for FY25 >Not requested on Template E >Annualized amount is at CCP 15-3
MX-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Career Services Director	86,320	46,302		>Reduction was not part of DM >Position became vacant on 7/2022 due to retirement. Campus had intentions to fill as Career Center Coordinator in FY24 but funding was removed during original budget build. The retiree continued to perform the duties of position as TWR through 6/2024. >Not requested on Template E >Annualized amount is at CCP 19-3
MX-07b	Yes: Compliant	Wraparound Services: Other	FT Temporary	Library	79,609	42,702		>Reduction not part of DM; done in FY23. >Librarian Position 00110721 was last budgeted in FY22/FY23 when vacated by Wei Cen on 4/22/2022. W. Cen became Interim Director while Director was out on leave and continued as Interim Director when permanent Director resigned in 9/2023. Savings were captured in FY23 and the librarian position was not requested for funding in FY24 or FY25. >Wei Cen hired as permanent Director in 4/2024 >Confirmed this was a Template E Request >Annualized amount is at CCP 18-3
NK-01	Yes: Compliant	Tutoring Services	PT EA	Professional Tutors	50,000		50,000	>Reduction not part of DM specifically but campus was able to use temporary grant funds in FY24 to fund tutoring costs and those grant funds are no longer available >Request to be able to maintain that same level of tutoring support >Not requested on Template E
NK-02	Yes: Compliant	Tutoring Services	Student Labor	Peer Tutors	45,000		45,000	>Reduction not part of DM specifically but campus was able to use temporary grant funds in FY24 to fund tutoring costs and those grant funds are no longer available >Request to be able to maintain that same level of tutoring support >Not requested on Template E

CT State Plan to Restore Student Facing Services

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NV-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Placement Testing Specialist	62,478	33,513		>Reduction part of a generic DM item to delay hire of Placement Testing Specialist (NV-7) for \$60,383 >Request to refill vacancy in position 49859 for Placement Testing Specialist >Annualized amount based on CCP 15-3 >Confirmed this was a Template E request
NV-02	Yes: Compliant	Wraparound Services: Other	PT EA	Fitness Center Coordinator	20,446		20,446	>Reduction part of a generic DM item to reduce EAs (NV-15) >Request to reinstate fitness center coordinator PT position >Not requested on Template E
NV-03	Yes: Compliant	Tutoring Services	PT EA	Tutor	49,300		49,300	>Reduction part of a generic DM item to reduce EAs (NV-15) >Restore in-person tutoring hours >Not requested on Template E
NV-04	Yes: Compliant	Wraparound Services: Other	Student Labor	Student Labor	44,270		44,270	>Confirmed DM for reduction of student labor (NV-12) for \$44,270 >Request to reinstate campus funded student jobs with \$11,300 going to wards the fitness center and the remainder to both campuses to meet office needs >Not requested on Template E
NW-02	Yes: Compliant	Tutoring Services	PT EA	Tutor	15,000		15,000	>Reduction not part of DM >Request to increase tutor hours based on increased demand >Not requested on Template E
QV-01	Yes: Compliant	Academic Advising & Counseling	FT Temporary	Willimantic Student Support Services	94,464	52,480		>Confirmed DM reduction to delay refill of Willimantic Division Director (QV-1) for \$98,864 >Request to fill vacancy of position 116761 >Not requested on Template E >Annualized amount is based on CCP 19-3
TR-01	Yes: Compliant	Wraparound Services: Other	Op Exp	n/a	3,600		3,600	>Reduction not part of DM list, this was part of other reductions made on campus >Request to fund annual lease cost for replacing a color copier in the Library >Not requested on Template E
TR-02	Yes: Compliant	Wraparound Services: Other	Student Labor	Student Labor	44,726		44,726	>Confirmed DM Savings for reduction of Student Labor (TR-19) for \$44,726 >Request to reinstate student labor funding >Confirmed this was a Template E request
TX-01	Yes: Compliant	Disability Services	PT EA	Disabilities Specialist	20,209		20,209	>Reduction not part of DM >Request to increase funding for PT Disabilities Specialist to support the current student needs >Not request on Template E
TX-02	Yes: Compliant	Library Hours	FT Temporary	Reference Librarian	79,609	42,702		>Confirmed DM savings for FT Librarian (TX-3) for \$72,437 >Campus plans to eliminate 2 PT EAs once the FT is hired >Not requested on Template E >Annualized amount is at CCP 18-3
TX-03	Yes: Compliant	Tutoring Services	PT EA	English Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-04	Yes: Compliant	Tutoring Services	PT EA	English Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-05	Yes: Compliant	Tutoring Services	PT EA	Math/Algebra Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E
TX-06	Yes: Compliant	Tutoring Services	PT EA	Math/Algebra Lab tutor	17,453		17,453	>Reduction not part of DM list, this was part of other reductions made on campus >Request to reinstate lab hours and courses with embedded tutors >Not requested on Template E

CT State Plan to Restore Student Facing Services

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CT-01	Yes: Compliant	Wraparound Services: Other	PT EA	Career Services	100,000		100,000	>Not part of DM Mitigation >Presidential Initiative > Provides temporary support at four campuses: Asnuntuck, Northwestern, Three Rivers and Tunxis
CT-02	Yes: Compliant	Wraparound Services: Other	Op Exp	Transportation	250,000		250,000	>Not part of DM Mitigation >Presidential Initiative >Funds a pilot program to subsidize a ridesharing service to augement public transportation
CT-03	Yes: Compliant	Tutoring Services	Student Labor	Supplemental Instructional Support	100,000		50,000	>Not part of DM Mitigation >Presidential Initiative >Funds a pilot program to provide embedded tutors and supplemental instruction to 25 sections identified with high failure/withdrawl rates. Will fund at least one section per campus
TOTALS					1,983,054	352,560	1,303,843	Total FY25 Requests Total FY25 Requests with Fringe
							1,656,403	
Out Year Requests with Fringe					2,135,876		1,732,462	

Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
Section II: Campus Requests, Not Recommended as it Does Not Meet Criteria of Student Facing Services per the Board Resolution								
CP-05	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Health Sciences Lab Assistant	22,185		22,185	>Confirmed DM savings for delay in filling PT Health Career Lab Assistants (CP-12) for \$17,025 >Request to restore lab assistant hours >Not requested on Template E
GW-05	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Accounting PC	65,708	35,246		>Confirmed DM savings to delay hire of Accounting Faculty (GW-25) for \$70,845 >Request to refill vacancy >Confirmed this was a Template E request
GW-06	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Instructor of English	65,708	35,246		>Reduction not part of DM >Request to hire English faculty >Confirmed this was a Template E request
GW-08	No: Not Student Services as defined	Wraparound Services: Other	PT EA	PT Sci Lab (34 Hours)	30,000		30,000	>Confirmed DM savings for reduction of science lab hours (GW-32) for \$30,000 >Request to increase science lab assistant hours >Not requested on Template E
GW-09	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	EA-Educational Technologies	67,844	36,391		>Not part of DM reductions >Former Ed Tech position transitioned to IT position and this is request to backfill >Annualized amount based on Ed Tech Specialist CCP16-3 >Confirmed this was a Template E request
GW-10	No: Not Student Services as defined & New	Wraparound Services: Other	Op Exp	EDU TECH equipment	13,000		13,000	>Not part of DM reductions >Request is to upgrade/replace current equipment >Not requested on Template E
GW-11	No: Not Student Services as defined & New	Wraparound Services: Other	Op Exp	Culinary Point of Sale system - (replace) and Display Monitors	25,000		25,000	>Not part of DM reductions >Request is to upgrade/replace current equipment >Not requested on Template E
GW-13	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	FT Office Assistant	48,365	25,943		>Confirmed DM savings to delay refill of Office Assistant (GW-20) for \$30,000 >Request to fill vacant office assistant position in academic area >Annualized amount based on NP3 CL 013 >Confirmed this was a Template E request
MA-06	No: Not Student Services as defined	Wraparound Services: Other	FT Permanent	Administrative Services Assistant	57,765	30,985		>Confirmed DM savings for delay in hire of ASA (MA-13) for \$7,355 >Request to fill vacant ASA position >Annualized amount based on CCP 14-3 >Not requested on Template E
MX-02	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Assistant to the Dean	73,234	39,283		>DM Savings for Academic Secretary (MX-2) for \$56,386 >This is a request for a new position (not secretary) >Annualized amount is CCP 17-3 >Template E had a request for Academic Associate for a similar workload
MX-03	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Administrative Assistant	63,777	34,210		>Confirmed DM savings by eliminating position (MX-1) for \$39,535. >Request to fill current vacancy and share between ADCO and other offices >Annualized amount is based on NP-3 CL 019 >Not requested on Template E



CT State Plan to Restore Student Facing Services

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MX-06	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Enrollment Management Specialist	62,478	33,513		>Not part of DM savings >This is an additional position, not a reinstatement. Request to add an enrollment service assistant to the One Stop Office. Currently staff that have other roles assist during high volume periods. There are only two full time employees in the One Stop, making it difficult at times to staff the various timed shifts and events. - noting that we have more man hours spent in siloized roles. >Annualized amount is CCP 15-3 >Confirmed this was a template E request
MX-07a	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Faculty: AP	65,708	35,246		>Confirmed DM savings by delaying hire of position until FY25 (MX-6) for \$51,777 >Request to fill faculty vacancy >Not requested on Template E
NW-01	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	Custodian	41,213	22,107		>Not part of DM savings >Request to fill custodian vacancy that campus did not refill after DM process >Annualized amount is based on NP-2 TC 09 >Not requested on Template E
TX-07	No: Not Student Services as defined & New	Wraparound Services: Other	FT Temporary	Chemistry Lab associate	67,844	36,391		>Not part of DM savings >Request to increase current PT position to FT position, increase amount would be offset with current EA budget for the PT role >Annualized amount is based on CCP 16-3 >Not requested on Template E
TX-08	No: Not Student Services as defined	Academic Advising & Counseling	FT Temporary	Associate Dean of Faculty	120,000	64,368		>Confirmed DM savings for delay in hiring Assoc Dean of Faculty position (TX-5) >Request to fill vacant management position >Annualized amount is based on M2 >Not requested on Template E
TX-09	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Evening Administrator/Welcome Center Assistance	17,453		17,453	>Not part of DM savings >Position existed in previous years but campus eliminated to fund other initiatives, request for additional funds to use for this position >Not requested on Template E
TX-10	No: Not Student Services as defined	Wraparound Services: Other	PT EA	Evening Administrator/Tunxis@Bristol	17,453		17,453	>Not part of DM savings >Position existed in previous years but campus eliminated to fund other initiatives, request for additional funds to use for this position >Not requested on Template E
TX-11	No: Not Student Services as defined	Wraparound Services: Other	FT Temporary	CE Coordinator	79,609	42,702		>Not part of DM savings >Position was vacated in FY24 after DM and campus dis not refill, request for funding to refill this position >Annualized amount is based on CCP 18-3 >Not requested on Template E
					<u>1,004,344</u>	471,630	<u>125,091</u>	
							<u>596,721</u>	Total FY25 Requests
Out Year Requests with Fringe					1,240,365		<u>736,950</u>	Total FY25 Requests with Fringe

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Section III: Campus Requests, Not Recommended as it is Not Directly Related to FY 24 or FY 25 Deficit Mitigation								
Request #	Is request compliant?	Student Service Area	Exp Type	Position Title	Annualized Cost (no fringe)	FY25 FT Pro-rated Cost (assume 12/1 start)	FY25 PT Costs	Description
GW-01	No: New, not restoration	Academic Advising & Counseling	FT Temporary	Enrollment Management Specialist	62,478	33,513		>Not part of DM savings >Request to add a new, additional position to Enrollment Management >Annualized Amount based on CCP 15-3 >Not requested on Template E
GW-02a	No: New, not restoration	Wraparound Services: Other	FT Temporary	Full-time Family Economic Security Program (FESP)	65,000	34,866		>Not part of DM savings >Request to add a new, additional position >Not requested on Template E
GW-02b	No: New, not restoration	Wraparound Services: Other	FT Temporary	Food Pantry Pre-FESP Achievement Coordinator	70,000	37,548		>Not part of DM savings >Request to add a new, additional position >Not requested on Template E
GW-04	No: New, not restoration	Disability Services	FT Temporary	Office Assistant	48,365	25,943		>DM savings was for a learning disabilities specialist, not office assistant (GW-2) >Request to add a new, additional position >Annualized amount based on NP3 CL 013 >Not requested on Template E
MA-01	No: New, not restoration	Wraparound Services: Other	FT Permanent	Dean of Student	140,000	75,096		>Not part of DM Savings >Request to fund new position on campus >Annualized amount based on M3 >Not requested on Template E
MA-05	No: New, not restoration	Wraparound Services: Other	PT-EA	Cooperative Education Coordinator	17,195		17,195	>Confirmed DM savings to delay hire of new PT Coop Assist of Career Services position (MA-23) for \$28,606 >Request funding for this new position >Not requested on Template E
MX-04	No: New, not restoration	Wraparound Services: Other	PT EA	PT Care Specialist	13,268		13,268	>Confirmed DM savings for not renewing PT care specialist position and using Foundation to cover existing costs (MX-10) for \$7,332 >Funding in place in FY25, request is to add addition 0.5 position >Not requested on Template E
MX-05	No: New, not restoration	Disability Services	PT EA	PT Proctor	13,268		13,268	>Not part of DM savings >Request is for new position >Not requested on Template E
NV-05	No: New, not restoration	Mental Health Support	FT Temporary	Counselor	86,320	46,302		>Not part of DM savings >Request to add an additional counselor to the campus due to strong student advocacy >Annualized amount based on CCP 19-3 >Not requested on Template E
QV-02	No: New, not restoration	Academic Advising & Counseling	FT Temporary	Office Assistant	48,365	25,943		>Confirmed DM savings to eliminate Office Assistant position (QV-4) for \$50,958 >Request to reinstate this vacant position >Annualized amount based on NP3 CL 013 >Not requested on Template E
					<u>564,259</u>	<u>279,210</u>	<u>43,731</u>	
							<u>322,941</u>	Total FY25 Requests
Out Year Requests with Fringe					696,860		<u>398,833</u>	Total FY25 Requests with Fringe

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Section IV: Campus Requests, Not Recommended as Funding is restored via FY 25 Budget or Grant Funds								
CP-00	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Director of Career Services	-			>This position is currently grant funded and filled
HO-00	N/A-Already Funded	Library Hours	FT Temporary	FT Librarian CCP18	-			>This position is currently funded and filled.
MA-00	N/A-Already Funded	Academic Advising & Counseling	FT Permanent	Office Assistant	-			>Position is funded on the FY25 MA roster
MA-00	N/A-Already Funded	Academic Advising & Counseling	FT Permanent	Coordinator of Dual Enrollment and Grant Partnership	-			>Position is funded for MA in FY25 using grant funds
MA-00	No: New, not restoration	Wraparound Services: Other / Wraparound Services: FoodPantry / Mental Health Support	FT Permanent	Assistant Director of Student Activates	-	-		>Position has been funding through transfer of EA funds
MX-00a	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: Media	-	-		>This position is currently funded and filled.
MX-00b	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: English/CCS	-			>Position is funded on the FY25 MX roster as of 10/3/2024.
MX-00c	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Faculty: Manufacturing	-			>Position is funded on the FY25 MX roster
MX-00d	N/A-Already Funded	Wraparound Services: Other	FT Temporary	Director of Workforce Development	-			>Position is funded on the FY25 MX roster