

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount:
 - b. Of the total, how many are Funded headcount:
 - c. Of the funded, how many Actual headcount:
 - d. Open/vacancies headcount:
 - i. Are these opens part-time or full-time resources?
- **The following table shows the headcount (HC) of current employees as presented at the FY26 Mid-year review:**

		FY2026 Mid-year Review excluding FT vacant positions
UNIVERSITIES		
	FT Faculty	1154
	PT Faculty	1776
	FT Staff	1800
	PT Staff	671
	Student Labor	2343
		7744
CT STATE		
	FT Faculty	697
	PT Faculty	2455
	FT Staff	1244
	PT Staff	1960
	Student Labor	613
		6969
CHARTER OAK		
	FT Faculty	-
	PT Faculty	284
	FT Staff	80
	PT Staff	7
	Student Labor	0
		371
SYSTEM OFFICE		
	Shared Services Staff	107
	System Governance Staff	77
		183
TOTAL		
	FT Faculty	1851
	PT Faculty	4515
	FT Staff	3307
	PT Staff	2638
	Student Labor	2956
		15267
GRAND TOTAL		

- [Notes:](#)

- CSCU has a total of 15,452 full-time and part-time filled positions including student labor.
- System Office functions are separated by System Governance staff and Shared Services staff identified within each function.
- **System Office** comprises core management functions essential for systemwide governance and oversight. These include the Chancellor’s Office, Board Affairs, External Affairs, Legal Department, Academic and Student Affairs, HR/Labor Relations, Decision Support and Institutional Research, Finance and Administration and the newly establish Office of Compliance and Audit.
- The Office of Compliance functions include systemwide policy development, enforcement, civil rights and privacy compliance, internal audit, state ethics compliance, and related training. All compliance functions and positions are mandated by law or support compliance with external and internal obligations, reducing risk while promoting efficient and effective operations. Each functional area also supports System Office operations and provides direct services to the six CSCU institutions.
- **Shared Services** focuses on operational functions that support all CSCU colleges and universities, with a majority serving CT State Community College as part of the one-college consolidation model. This structure enhances efficiency, reduces costs, and improves service quality across the system. Ongoing adjustments aim to better align high-touch services with campus-level needs. Shared Services functions include Human Resources, Payroll, Information Technology, Purchasing, Accounting, Accounts Receivable, Fixed Assets, and Accounts Payable and Procurement.

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask?
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase?
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one

Changes in full-time personnel headcount from the adopted budget are as follows:

- State Universities – net increase of 35 full-time positions over the adopted budget, driven by enrollment growth, the addition of new academic programs such as Cybersecurity and Artificial Intelligence at CCSU, and a newly established Nursing Program at ECSU.
- Connecticut State Community College – decrease of 15 full-time positions compared with the adopted budget.
- Charter Oak State College – decrease of 3 full-time administrative positions compared to the adopted budget.

b. If there is a reduction, please explain what is driving the reduction

i. Are the positions being transferred to another area?

- **CSCU Institutions experienced changes in full-time personnel due to turnover, retirements and resignations.**

3. Does this budget ask include the open/vacant positions above?

a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)

i. Are these full time or part positions?

ii. What is the anticipated start date of your vacancies?

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

The budget includes positions that are currently in the recruitment process to address vacancies that have been challenging to fill as well as positions that were vacated due to retirement or resignation. Per deficit mitigation plan, positions that are approved to fill are intended to limit institutional risk, improve student services and safety. The number of vacancies by Unit is as follows:

- **State Universities** – 70 full-time vacant positions of which 17 are faculty and 53 non-faculty: one librarian, 12 maintenance personnel, 6 protective services positions, 4 classified positions, 22 administrative and 8 management positions.
- **Connecticut State Community College** – a total of 185 full-time positions are vacant; 34 are faculty lines and 151 are non-faculty positions; one counselor position, 5 librarian positions, 12 maintenance personnel, 8 protective services positions, 9 classified positions, 88 administrative and 28 management positions.
- **Charter Oak State College** – a total of 6 vacant positions are in the recruitment process, some positions were deferred hiring in prior year to achieve savings.
 - ✓ CIO
 - ✓ Instructional Designer
 - ✓ Instructional Designer
 - ✓ Enrollment Technologist
 - ✓ AI Coordinator

✓ Director of Financial Aid

4. How many opens/vacancies did you have at the prior year end on 06/30/2025?
 - a. How many vacancies did you start the prior year with (07/01/2024)?
 - b. How many people left throughout the year either via leaving, retiring, or transferring?
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)?

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – $20+2-12=10$

The number of full-time vacant positions reported at FY26 Mid-year Review are presented on the table below, as follows:

Vacant Full-time Positions (HC)	
Central	25
Eastern	10
Southern	33
Western	2
UNIVERSITIES	70
CT STATE	185
CHARTER OAK	6
SYSTEM OFFICE	10
	271

5. What is the average salary of your open positions?

The average base salary for open positions is \$73,971.

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?
 - **Not Applicable to Higher Education, which is funded through the block grant which is fully expended each year.**
2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.

3. Where there any dollars for new programs/legislation that did not kick off?
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?

4. If there is a lapsing balance, do you anticipate it carrying forward?
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

ARPA Questions:

1. Are there still ARPA funds included in this budget?
 - a. If yes, when will the funding be fully utilized

No ARPA funding is included in the biannual budget FY26/FY27.

Audit Questions:

1. Have you reviewed your agencies latest audit finding?
 - **Yes, all audit findings resulting from the audits performed by the State of Connecticut Audits of Public Accounts are reviewed by management.**

2. Have you implemented the recommendations with no fiscal impact?
 - If so, please provide explanation of what you have changed to meet audit expectations.
 - i. **Please see attached CSCU Policy Documents**

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

General Questions: **N/A**

1. Is there anything you would change about this budget?

2. Is there anything you would add to this budget?

3. Is there anything you would remove from this budget?

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
 - a. If so, what would we need to change to make it implementable?