

Connecticut Community Colleges
 FY2019-20 Reduction Options to Salary, Fringe and All Other Expenses
 College: All Colleges Combined

College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
System Office	(209,338)	AA1020	A113	600002	606500		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(3,248)		(3,248)
System Office		AA1020	A115	600002	606100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(751)		(751)
System Office		AA1020	A211	600002	606300		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(7,889)		(7,889)
System Office		AA1020	A212	600002	606300		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(6,350)		(6,350)
System Office		AA1020	A312	600002	404600		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(62,494)		(62,494)
System Office		AA1021	A711T	600002	606100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(1,497)		(1,497)
System Office		AA1020	A713	600002	606200		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(30,752)		(30,752)
System Office		AA1020	A725	600002	707100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(7,729)		(7,729)
System Office		AA1021	A727	600002	606400		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(86,935)		(86,935)
System Office		AA1020	A111	600002	606100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits -Budget Pool	(1,692)		(1,692)
System Office	(307,073)	AA1001	A113	601000	606500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(4,765)	-	(4,765)
System Office		AA1000	A115	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(1,102)	-	(1,102)
System Office		AA1000	A211	601000	606300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(11,571)	-	(11,571)
System Office		AA1000	A212	601000	606300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(9,315)	-	(9,315)
System Office		AA1000	A312	601000	404600	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(58,617)	-	(58,617)
System Office		AA1001	A711T	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(2,195)	-	(2,195)
System Office		AA1000	A713	601000	606200	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(45,110)	-	(45,110)
System Office		AA1000	A725	601000	707100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(11,338)	-	(11,338)
System Office		AA1001	A727	601000	606400	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(127,523)	-	(127,523)
System Office		AA1001	A987	601000	404600	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(33,055)	-	(33,055)
System Office		AA1000	A111	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Salaries & wages Full Time	(2,482)	-	(2,482)
System Office	(353,733)	AA2001	A113	700000	606500		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(15,060)		(15,060)
System Office		AA2000	A115	700000	606100		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(105)		(105)
System Office		AA2000	A211	700000	606300		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(21,964)		(21,964)
System Office		AA2000	A212	700000	606300		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(4,002)		(4,002)
System Office		AA2000	A312	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(6,890)		(6,890)
System Office		AA2000	A319S	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(654)		(654)
System Office		AA2001	A319F	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(9,368)		(9,368)
System Office		AA2000	A322	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(3,981)		(3,981)
System Office		AA2001	A3EC	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(108)		(108)
System Office		AA2001	A711T	700000	606100		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(718)		(718)
System Office		AA2000	A713	700000	606200		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(40,004)		(40,004)
System Office		AA2000	A725	700000	707100		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(3,498)		(3,498)
System Office		AA2000	A116	700000	606100		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(3,855)		(3,855)
System Office		AA2001	A727	700000	606400		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(165,165)		(165,165)
System Office		AA2001	A910C	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(24,000)		(24,000)
System Office		AA2001	A918D	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(562)		(562)
System Office		AA2001	A986	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(3,201)		(3,201)
System Office		AA2001	A987	700000	404600		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(46,871)		(46,871)
System Office		AA2000	A111	700000	606100		420 All Other Expenses	Other Expenses				General & Admin Bdgt Pool - Other Exp	(3,815)		(3,815)
	(870,144)													-	(870,232)

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Manchester		BA2000	B999	518000	101100		150 All Other Revenue	Revenue				Projected increase in interest income	Additional Revenue	60,789	(60,789)
Manchester	(779,713)	BA2000	B337	601000	101100	FT	201 Full-Time	Personnel Services	Hold Position	Faculty	Faculty- FT	Biology Professor - Hold position vacant	Further reduction of FT:PT Faculty Ratio.		(76,700)
Manchester		BA2000	B312	601000	505100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Director of First Year and New Student Programs - Hold position vacant	Duties will be transferred to existing staff and department will report to the CEO. Reduction of resources could adversely impact these programs and defer new initiatives.		(79,169)
Manchester		BA2000	B735	601000	707200	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Facilities Quality Craft Worker QCW(Plmn&Stmfr) - Eliminate Position	Additional workload will transfer to existing staff and costs of contracted services may increase.		(69,198)
Manchester		BA2000	B715	601000	606300	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Marketing Assistant - Professional 2 - Eliminate Position	This position supports Marketing & Public Relations. Responsibilities may be transferred to existing staff.		(68,086)
Manchester		BA2000	B02	601000	404600	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Anticipated Vacancy Savings through the end of the fiscal year not reflected in the original budget	None		(150,000)
Manchester		BA2000	B211	601200	606500	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Temporary Full-Time Educational Assistant - Institutional Advancement Development Assistant - Eliminate Position	Responsibilities will be allocated to existing staff. Development support services may be impacted.		(45,612)
Manchester		BA2000	B511	601200	404600	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Temporary Part-Time Educational Assistant -Continuing Education Program Assistant - Eliminate Position	Responsibilities will be absorbed by existing staff. CE support services may be impacted.		(26,935)
Manchester		BA2000	B720	601200	606200	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Temporary Part-Time Educational Assistant - Bursar Project Coordinator - Eliminate Position	Responsibilities will be absorbed by existing staff. Bursar support services may be impacted.		(23,258)
Manchester		BA2000	B02	601505	101100		210 All Other Personal Services	Personnel Services	SP Correction	Staff	Staff	Adjustment to Accumulated Leave Payouts Budget	None		(100,000)
Manchester	(475,262)	BA2000	B02	602001	101100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits associated with the salary reductions listed above.	None		(273,665)
Manchester	(79,405)	BA2000		701001	606500		420 All Other Expenses	Other Expenses							-
Manchester		BA2000	B999	801100	ZB0003		902 Transfers In	Transfers				Transfer In from SO for temporary transfer of Dean of Student Affairs to the SO.	Responsibilities of position will be reallocated.		(100,468)
Manchester		BA2000	B999	801100	ZB0003		902 Transfers In	Transfers				Transfer In from SO for faculty working at the SO on Guided Pathways project.	Reduction of experienced faculty resources at MCC.		(20,000)
Manchester		BA2000	B999	801100	ZB0003		902 Transfers In	Transfers				Anticipated Transfers In from SO for Professional Development, CFT, SNAP, Merit, and Promotions	Reflects revenue to offset expenses already included in the original budget.		(240,500)
	(1,334,380)													60,789	(1,334,380)

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Northwestern	(203,301)	CA2000	C614	601200	505500	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Eliminate Salary -Admin Counselor - Karissa Smith	Inability to recruit at HS & hold recruitment events on campus		(48,117)
Northwestern		CA2000	C114	601200	606500	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Elimate Salary - Web Designer - Jim Revillni	Website maintenance		(1,114)
Northwestern		CA2000	C114	601200	606500	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Elimate Fringe - Web Designer - Jim Revillni	Website maintenance		(802)
Northwestern		CA2000	C622	601200	505100	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Eliminate Salary - Student Activity Assistant - Kelley George	Reduction in the amount of student activity events held during the semester. Will impede student's ability to spend their funds.		(19,681)
Northwestern		CA2000	C321	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Eliminate Position	Faculty	Faculty- PT	Eliminate - 39 PTL credits (salary & fringe) - a 13 Course reduction on the schedule	Assumes: Eliminate 13 courses at \$599 tuition and CSF x avg of 8 students/class = \$62,296 in lost revenue	(62,296)	(55,363)
Northwestern	(144,669)	CA2000	C614	602300	505500		300 Fringe Benefits	Fringe Benefits				Eliminate Fringe -Admin Counselor -	Inability to recruit at HS & hold recruitment events on campus		(34,644)
Northwestern		CA2000	C318	602300	404600		300 Fringe Benefits	Fringe Benefits				Eliminate Salary - Art Lab Tech	No open ART lab hours for students to work on their projects		(7,051)
Northwestern		CA2000	C622	602300	505100		300 Fringe Benefits	Fringe Benefits				Eliminate Fringe - Student Activity Assistant	Reduction in the amount of student activity events held during the semester. Will impede student's ability to spend their funds.		(14,170)
Northwestern	(14,912)	CA2000	C114	701001	606500		420 All Other Expenses	Other Expenses				Increase Marketing reduction from 50% to 75%	Eliminate all advertising in print, radio and tv		(14,472)
Northwestern		CA2000	C324	702103	404100		420 All Other Expenses	Other Expenses				Decrease library budget for materials	Reduce library materials		(12,068)
	(362,882)													(62,296)	(207,483)

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Norwalk		DA2000	D999	501004	101100		101 Tuition (FT and PT Gross)	Revenue				Norwalk HS agreement for Ptech Fall/Spring		100,000	(100,000)
Norwalk		DA2000	D999	501006	101100		101 Tuition (FT and PT Gross)	Revenue				Norwalk HS agreement for Ptech Fall/Spring		100,000	(100,000)
Norwalk		DA2000	D513C	501240	101100		115 Student Fees	Revenue				Summer college service fee revenue higher than budget		11,036	(11,036)
Norwalk		DA2000	D513C	501270	101100		115 Student Fees	Revenue				Norwalk HS agreement for Ptech Summer		70,000	(70,000)
Norwalk		DA2000	D513C	501270	101100		115 Student Fees	Revenue				Summer ext credit revenue higher than budget		141,171	(141,171)
Norwalk	(787,056)	DA1000	D744	601000	707200	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Skilled maintainer vacancy, salary	campus maintenance		(46,035)
Norwalk		DA1000	D614	601000	505500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Dir of admissions 20 pay periods, salary			(89,721)
Norwalk		DA2000	D394	601000	404500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Dir of ECE community Educ 22 pay periods, salary			(77,719)
Norwalk		DA1000	D631	601000	505400	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Counselor, Admissions, salary	3/1/20 retirement		(26,920)
Norwalk		DA2000	D360	601100	404600	PT	204 Permanent Part-time	Personnel Services	Retirement	Staff	Staff- PT	Academic support, science Perm PT pos, salary	1/1/20 retirement		(20,000)
Norwalk		DA2000	D382	601200	101200	PT	205 Temporary Part-time	Personnel Services	Fill with EA vs FTE	Staff	Staff- PT	Nursing clinical supervisor, salary	use EA appointment, pt appointment		(76,916)
Norwalk		DA2000	D720	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill with EA vs FTE	Staff	Staff- PT	HR assistant EA Contract, Salary			(32,584)
Norwalk		DA2000	D213	601200	606500	PT	205 Temporary Part-time	Personnel Services	Fill with EA vs FTE	Staff	Staff- PT	Marketing support EA contract, salary			(35,448)
Norwalk		DA2000	D111	601200	606100	PT	205 Temporary Part-time	Personnel Services	Fill with EA vs FTE	Staff	Staff- PT	Government relations PT EA contract			(24,693)
Norwalk		DA2000	D720	602000	606300		300 Fringe Benefits	Fringe Benefits				HR assistant EA Contract, fringe			(7,374)
Norwalk		DA2000	D111	602000	606100		300 Fringe Benefits	Fringe Benefits				Government relations PT EA contract			(1,728)
Norwalk		DA2000	D213	602000	606500		300 Fringe Benefits	Fringe Benefits				Marketing support EA contract, salary			(8,018)
Norwalk	(385,361)	DA1000	D744	602001	707200		300 Fringe Benefits	Fringe Benefits				Skilled maintainer vacancy, fringe			(18,414)
Norwalk		DA1000	D614	602001	505500		300 Fringe Benefits	Fringe Benefits				Dir of admissions 20 pay periods, fringe			(70,476)
Norwalk		DA2000	D394	602001	404500		300 Fringe Benefits	Fringe Benefits				Dir of ECE community Educ 22 pay periods, fringe			(33,971)
Norwalk		DA2000	D382	602001	101200		300 Fringe Benefits	Fringe Benefits				Nursing clinical supervisor, fringe			(71,715)
Norwalk		DA2000	D360	602001	404600		300 Fringe Benefits	Fringe Benefits				Academic support, science Perm PT pos, fringe			(10,950)
Norwalk		DA1000	D631	602001	505400		300 Fringe Benefits	Fringe Benefits				Counselor, Admissions, fringe			(25,574)
Norwalk		DA2000	D311	602001	404600		300 Fringe Benefits	Fringe Benefits				fringe reduction			(38,714)
Norwalk		DA2000	D386	702103	404100		420 All Other Expenses	Other Expenses				Reduce library budget			(10,000)
Norwalk		DA2000	D749	706000	707400		415 Utilities	Other Expenses				Reduction to Electricity budget, energy mgt impr			(25,000)
Norwalk		DA2000	D743	706603	707700		420 All Other Expenses	Other Expenses				Reduction of security personnel			(81,700)
Norwalk	(128,460)	DA2000	D392	707100	404400		420 All Other Expenses	Other Expenses				Renegotiate Eliminate Eportfolio subscription	temporary agreement with vendor		(25,000)
Norwalk		DA2000	D392	707200	404400		420 All Other Expenses	Other Expenses				Reduce IT budget			(20,000)
	(1,300,877)													422,207	(1,300,877)

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Housatonic	(780,757)	EA1000		601000		FT	201 Full-Time	Personnel Services	Employee transfer to other CC	Staff	Staff- FT	Rose Ellis to QBCC Eff 7/1/19 Salary			(74,127)
Housatonic		EA2000		601000		FT	201 Full-Time	Personnel Services	Employee transfer to other CC	Staff	Staff- FT	to GCC Effective 7/5/19 Salary			(83,033)
Housatonic		EA2000		601000		FT	201 Full-Time	Personnel Services	Employee transfer to other CC	Staff	Staff- FT	to GCC Effective 7/5/19 Salary			(44,558)
Housatonic		EA2000		601000		FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Sec 1- Advising Salary			(42,684)
Housatonic		EA1020		602001			300 Fringe Benefits	Fringe Benefits				Rose Ellis to QBCC Eff 7/1/19 Fringe			(31,708)
Housatonic		EA2000		602001			300 Fringe Benefits	Fringe Benefits				to GCC Effective 7/5/19 Fringe			(59,784)
Housatonic		EA2000		602001			300 Fringe Benefits	Fringe Benefits				to GCC Effective 7/5/19 Fringe			(35,247)
Housatonic	(358,384)	EA2000		602001			300 Fringe Benefits	Fringe Benefits				Sec 1- Advising Fringe			(28,385)
Housatonic		EA2000		700001			415 Utilities	Other Expenses				Utility savings due to installation of solar panels			(100,000)
Housatonic	(135,000)	EA2000		702200			420 All Other Expenses	Other Expenses				Reduction in Other Expenditures			(83,503)
Housatonic		EA2000		706000			415 Utilities	Other Expenses				Closing Beacon Hall in July and August			(82,232)
Housatonic		EA2000		706001			415 Utilities	Other Expenses				Closing Beacon Hall in July and August			(3,642)
Housatonic		EA2000		706005			415 Utilities	Other Expenses				Closing Beacon Hall in July and August			(4,827)
Housatonic		EA2000		706006			415 Utilities	Other Expenses				Closing Beacon Hall in July and August			(1,935)
Housatonic		EA2000		706603			420 All Other Expenses	Other Expenses				Closing Beacon Hall in July and August			(80,278)
Housatonic		EA2000		706605			420 All Other Expenses	Other Expenses				Closing Beacon Hall in July and August			(68,584)
	(1,274,141)													-	(824,528)

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Middlesex		FA2000	F06	601000	404100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	System Librarian - delayed start	delayed start		(5,449)
Middlesex		FA2000	F06	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Associate Dean of Students delay refill by 9 months	Delayed Refill		(62,737)
Middlesex		FA2000	F06	601000	101100	FT	201 Full-Time	Personnel Services	Hold Position	Faculty	Faculty- FT	Continue Freeze on hiring Microbiology Professor	Continued PTL usage		(58,403)
Middlesex	(314,067)	FA2000	F06	601000	606100	FT	201 Full-Time	Personnel Services	SP Correction	Staff	Staff- FT	Associate Dean of Academic Affairs	accepted Position less than midpoint		(5,400)
Middlesex		FA2000	F06	601000	101100	FT	201 Full-Time	Personnel Services	Fill with FTL vs FTE	Faculty	Faculty- FT	Professor/Program Coordinator Environmental Science	Fill with Full Time Lecturer; backfill savings adjusted for FTL replacement		(33,539)
Middlesex		FA2000	F06	601000	505500	FT	201 Full-Time	Personnel Services	Employee assigned to SO	Staff	Staff- FT	Gayle Barrett Assigned to BOR Office	Net Reorganization of Enrollment Services; see narrative		(91,417)
Middlesex		FA2000	F06	601100	404600	PT	204 Permanent Part-time	Personnel Services	SP Correction	Staff	Staff- PT	Error in original personnel count - employee counted twice	Salary Savings		(87,987)
Middlesex		FA2000	F714	601200	404600	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	5% Reduction to EA Salary	Less EA hours		(29,926)
Middlesex	(177,354)	FA2000	F06	602001	606100		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(4,590)
Middlesex		FA2000	F06	602001	606100		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(53,326)
Middlesex		FA2000	F06	602001	101100		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(28,507)
Middlesex		FA2000	F06	602001	101100		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(49,643)
Middlesex		FA2000	F06	602001	404100		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(4,632)
Middlesex		FA2000	F06	602001	404600		300 Fringe Benefits	Fringe Benefits				Fringe	Fringe		(74,789)
Middlesex	(76,624)	FA2000		701001	606500		420 All Other Expenses	Other Expenses							-
	(568,045)													-	(590,345)

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Capital		GA2000	G999	505403	101100		150 All Other Revenue	Revenue				Increase goal for facility rental	See R2		(25,000)
Capital		GA2000	G999	505403	101100		150 All Other Revenue	Revenue				Lease campus space to 3rd parties	See R3		(42,000)
Capital		GA2000	G999	505410	101100		150 All Other Revenue	Revenue				Request CCC Foundation Support for Operating Costs \$25K (OASIS EA and Art Gallery EA)	See R1		(25,000)
Capital		GA2000	G624	601000	505500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Enrollment Services Aide	See E4b		(44,545)
Capital		GA2000	G722A	601000	707300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Custodial Supervisor	See E4c		(51,437)
Capital		GA2000	G724A	601000	707700	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	One Police Officer	See E4a		(55,414)
Capital		GA2000	G511	601000	404600	FT	201 Full-Time	Personnel Services	SP Correction	Staff	Staff- FT	Anticipated reallocation of grants to offset a portion of Staff Salaries	See E5		(78,475)
Capital	(468,125)	GA2000	G117	601200	606100	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Eliminate Institutional Research Assistant	See E1a		(23,260)
Capital		GA2000	G321A	601200	101500	PT	205 Temporary Part-time	Personnel Services	Hold Position	Staff	Staff- PT	Academic Success Center EA reductions of \$14k	See E1b		(10,000)
Capital		GA2000	G113	601200	606500	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(10,791)
Capital		GA2000	G116	601200	606100	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(1,584)
Capital		GA2000	G118	601200	606500	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,377)
Capital		GA2000	G311	601200	404600	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,072)
Capital		GA2000	G343	601200	101200	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,031)
Capital		GA2000	G355	601200	101100	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(4,276)
Capital		GA2000	G610B	601200	505100	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(3,000)
Capital		GA2000	G611B	601200	505100	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,694)
Capital		GA2000	G615	601200	505300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(19,181)
Capital		GA2000	G619	601200	505500	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(1,500)
Capital		GA2000	G624	601200	505500	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(5,000)
Capital		GA2000	G711	601200	606100	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,600)
Capital		GA2000	G716	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(3,854)
Capital		GA2000	G718	601200	606200	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(2,750)
Capital		GA2000	G359	601200	101200	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	Staff- PT	Reduced EA contract hours across the College	See E1c		(4,845)
Capital		GA1000	G724A	601501	707700		209 Overtime	Personnel Services	Reduce Hours	Staff	Staff	Closing Earlier During the Week & Closing Early Friday	See E6		(4,169)
Capital		GA1000	G723	601501	707300		209 Overtime	Personnel Services	Reduce Hours	Staff	Staff	Closing Earlier During the Week & Closing Early Friday	See E6		(3,541)
Capital	(324,785)	GA2000	G117	602000	606100		300 Fringe Benefits	Fringe Benefits				Eliminate Institutional Research Assistant	See E1a		(3,116)
Capital		GA2000	G321A	602000	101500		300 Fringe Benefits	Fringe Benefits				Academic Success Center EA reductions of \$14k	See E1b		(1,340)
Capital		GA2000	G113	602000	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(1,446)
Capital		GA2000	G116	602000	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(470)
Capital		GA2000	G118	602000	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(318)
Capital		GA2000	G311	602000	404600		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(278)
Capital		GA2000	G343	602000	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(272)
Capital		GA2000	G355	602000	101100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(573)
Capital		GA2000	G711	602000	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(348)
Capital		GA2000	G716	602000	606300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(516)

Connecticut Community Colleges
FY2019-20 Reduction Options to Salary, Fringe and All Other Expenses
College: All Colleges Combined

College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Capital		GA2000	G718	602000	606200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(368)
Capital		GA2000	G357	602000	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(649)
Capital		GA2000	G610B	602001	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(402)
Capital		GA2000	G611B	602001	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(361)
Capital		GA2000	G615	602001	505300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(2,569)
Capital		GA2000	G619	602001	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(200)
Capital		GA2000	G624	602001	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(700)
Capital		GA2000	G716	602001	606300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(771)
Capital		GA2000	G724A	602001	707700		300 Fringe Benefits	Fringe Benefits				One Police Officer	See E4a		(28,665)
Capital		GA1020	G624	602001	505500		300 Fringe Benefits	Fringe Benefits				Enrollment Services Aide	See E4b		(21,475)
Capital		GA2000	G722A	602001	707300		300 Fringe Benefits	Fringe Benefits				Custodial Supervisor	See E4c		(38,784)
Capital		GA2000	G511	602001	404600		300 Fringe Benefits	Fringe Benefits				Anticipated reallocation of grants to offset a portion of Staff Salaries	See E5		(29,426)
Capital		GA1020	G724A	602001	707700		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(1,938)
Capital		GA1020	G723	602001	707300		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(1,481)
Capital		GA2000	G117	602101	606100		300 Fringe Benefits	Fringe Benefits				Eliminate Institutional Research Assistant	See E1a		(4,648)
Capital		GA2000	G321A	602101	101500		300 Fringe Benefits	Fringe Benefits				Academic Success Center EA reductions of \$14k	See E1b		(1,999)
Capital		GA2000	G113	602101	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(2,157)
Capital		GA2000	G116	602101	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(110)
Capital		GA2000	G118	602101	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(475)
Capital		GA2000	G311	602101	404600		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(414)
Capital		GA2000	G343	602101	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(406)
Capital		GA2000	G355	602101	101100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(855)
Capital		GA2000	G610B	602101	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(600)
Capital		GA2000	G611B	602101	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(538)
Capital		GA2000	G615	602101	505300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(3,834)
Capital		GA2000	G624	602101	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(1,000)
Capital		GA2000	G711	602101	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(520)
Capital		GA2000	G718	602101	606200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(550)
Capital		GA2000	G357	602101	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(968)
Capital		GA2000	G724A	602101	707700		300 Fringe Benefits	Fringe Benefits				One Police Officer	See E4a		(6,659)
Capital		GA1020	G624	602101	505500		300 Fringe Benefits	Fringe Benefits				Enrollment Services Aide	See E4b		(8,206)
Capital		GA2000	G722A	602101	707300		300 Fringe Benefits	Fringe Benefits				Custodial Supervisor	See E4c		(8,421)
Capital		GA2000	G511	602101	404600		300 Fringe Benefits	Fringe Benefits				Anticipated reallocation of grants to offset a portion of Staff Salaries	See E5		(6,798)
Capital		GA1020	G724A	602101	707700		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(892)
Capital		GA1020	G723	602101	707300		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(685)
Capital		GA2000	G117	602300	606100		300 Fringe Benefits	Fringe Benefits				Eliminate Institutional Research Assistant	See E1a		(1,247)
Capital		GA2000	G321A	602300	101500		300 Fringe Benefits	Fringe Benefits				Academic Success Center EA reductions of \$14k	See E1b		(536)
Capital		GA2000	G113	602300	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(579)
Capital		GA2000	G116	602300	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(40)
Capital		GA2000	G118	602300	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(127)
Capital		GA2000	G311	602300	404600		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(111)
Capital		GA2000	G343	602300	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(109)
Capital		GA2000	G355	602300	101100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(229)
Capital		GA2000	G610B	602300	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(161)
Capital		GA2000	G611B	602300	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(144)
Capital		GA2000	G615	602300	505300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(1,028)
Capital		GA2000	G619	602300	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(300)
Capital		GA2000	G624	602300	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(200)
Capital		GA2000	G711	602300	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(139)
Capital		GA2000	G716	602300	606300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(207)
Capital		GA2000	G718	602300	606200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(147)
Capital		GA2000	G357	602300	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(260)
Capital		GA2000	G724A	602300	707700		300 Fringe Benefits	Fringe Benefits				One Police Officer	See E4a		(2,552)

Connecticut Community Colleges
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 College: All Colleges Combined

College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Capital		GA2000	G722A	602300	707300		300 Fringe Benefits	Fringe Benefits				Custodial Supervisor	See E4c		(2,310)
Capital		GA2000	G511	602300	404600		300 Fringe Benefits	Fringe Benefits				Anticipated reallocation of grants to offset a portion of Staff Salaries	See E5		(2,433)
Capital		GA1020	G724A	602300	707700		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(139)
Capital		GA1020	G723	602300	707300		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(110)
Capital		GA2000	G117	602301	606100		300 Fringe Benefits	Fringe Benefits				Eliminate Institutional Research Assistant	See E1a		(292)
Capital		GA2000	G321A	602301	101500		300 Fringe Benefits	Fringe Benefits				Academic Success Center EA reductions of \$14k	See E1b		(126)
Capital		GA2000	G113	602301	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(136)
Capital		GA2000	G116	602301	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(14)
Capital		GA2000	G118	602301	606500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(30)
Capital		GA2000	G311	602301	404600		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(26)
Capital		GA2000	G343	602301	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(25)
Capital		GA2000	G355	602301	101100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(53)
Capital		GA2000	G610B	602301	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(38)
Capital		GA2000	G611B	602301	505100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(34)
Capital		GA2000	G615	602301	505300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(241)
Capital		GA2000	G619	602301	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(100)
Capital		GA2000	G624	602301	505500		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(100)
Capital		GA2000	G711	602301	606100		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(33)
Capital		GA2000	G716	602301	606300		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(48)
Capital		GA2000	G718	602301	606200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(35)
Capital		GA2000	G357	602301	101200		300 Fringe Benefits	Fringe Benefits				Reduced EA contract hours across the College	See E1c		(61)
Capital		GA2000	G724A	602301	707700		300 Fringe Benefits	Fringe Benefits				One Police Officer	See E4a		(570)
Capital		GA1020	G624	602301	505500		300 Fringe Benefits	Fringe Benefits				Enrollment Services Aide	See E4b		(1,224)
Capital		GA2000	G722A	602301	707300		300 Fringe Benefits	Fringe Benefits				Custodial Supervisor	See E4c		(445)
Capital		GA2000	G511	602301	404600		300 Fringe Benefits	Fringe Benefits				Anticipated reallocation of grants to offset a portion of Staff Salaries	See E5		(579)
Capital		GA1020	G724A	602301	707700		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(33)
Capital		GA1020	G723	602301	707300		300 Fringe Benefits	Fringe Benefits				Closing Earlier During the Week & Closing Early Friday	See E6		(25)
Capital	(82,201)	GA2000	G615	702103	505300		420 All Other Expenses	Other Expenses				Further reduce all College Operating Expenses by 2.5% & IT by \$10k	See E3		(21,003)
Capital		GA2000	G722C	706000	707400		415 Utilities	Other Expenses				Closing Earlier During the Week & Closing Early Friday	See E6		(13,788)
Capital		GA2000	G722C	706001	707400		415 Utilities	Other Expenses				Closing Earlier During the Week & Closing Early Friday	See E6		(117)
Capital		GA2000	G722C	706004	707400		415 Utilities	Other Expenses				Closing Earlier During the Week & Closing Early Friday	See E6		(28,269)
Capital		GA2000	G722C	706005	707400		415 Utilities	Other Expenses				Closing Earlier During the Week & Closing Early Friday	See E6		(715)
Capital		GA2000	G722C	706006	707400		415 Utilities	Other Expenses				Closing Earlier During the Week & Closing Early Friday	See E6		(352)
Capital		GA2000	G611C	706700	505100		420 All Other Expenses	Other Expenses				Cut the Commencement Budget by \$25K	See E2		(25,000)
Capital		GA2000	G725	706700	707800		420 All Other Expenses	Other Expenses				Renegotiate Parking Agreement	See E7		(92,400)
Capital		GA2000	G721	707001	606400		420 All Other Expenses	Other Expenses				Further reduce all College Operating Expenses by 2.5% & IT by \$10k	See E3		(38,498)
Capital		GA2000	G721	707001	606400		420 All Other Expenses	Other Expenses				Further reduce all College Operating Expenses by 2.5% & IT by \$10k	See E3		(10,000)
Capital		GA2000	G311	707100	404600		420 All Other Expenses	Other Expenses				Further reduce all College Operating Expenses by 2.5% & IT by \$10k	See E3		(1,500)
Capital		GA2000	G311	707101	404600		420 All Other Expenses	Other Expenses				Further reduce all College Operating Expenses by 2.5% & IT by \$10k	See E3		(7,500)
	(875,111)													-	(875,111)

Connecticut Community Colleges
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 College: All Colleges Combined

College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Naugatuck Valley		HA2000	H717	601000	404400	FT	201 Full-Time	Personnel Services	Reclassify Position to Lower Level	Staff	Staff- FT	Reclassify Tech II to Tech I Position	see narrative		(35,512)
Naugatuck Valley	(776,865)	HA2000	H717	601000	404400	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Eliminate Associate Dean of IT Position Salary	see narrative		(102,145)
Naugatuck Valley		HA2000	H759FH	601000	404400	FT	201 Full-Time	Personnel Services	Resignation Savings	Staff	Staff- FT	Additional salary savings through resignations	see narrative		(150,000)
Naugatuck Valley		HA2000	H759FH	601200	101500	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Salaries & Wages Temporary E A	see narrative		(56,363)
Naugatuck Valley		HA2000	H759FH	601300	101300	PT	203 Lecturers (NCLs)	Personnel Services	Eliminate Position	Faculty	Faculty- PT	Salaries & Wages Temporary NCL	see narrative		(21,681)
Naugatuck Valley		HA2000	H759FH	601301	101100	PT	202 Lecturers (PTLs)	Personnel Services	Eliminate Position	Faculty	Faculty- PT	Salaries & Wages Temporary ECL	see narrative		(44,442)
Naugatuck Valley		HA2000	H759FH	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Eliminate Position	Faculty	Faculty- PT	Salaries & Wages Temporary PTL	see narrative		(134,653)
Naugatuck Valley	(530,065)	HA2000	H759FH	602001	101100	PT	300 Fringe Benefits	Fringe Benefits	Eliminate Position			Fringe benefits associated with positions reductions	see narrative		(403,314)
Naugatuck Valley	(81,085)	HA2000		701001	606500		420 All Other Expenses	Other Expenses							-
	(1,388,015)													-	(948,110)

Connecticut Community Colleges
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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$)
Gateway		IA2000	I999	505403	101100		150 All Other Revenue	Revenue				Recognize new rental income from ACES at North Haven Campus		350,000	(350,000)
Gateway		IA2000	I113	601000	606500	FT	201 Full-Time	Personnel Services	Regional allocation savings	Staff	Staff- FT	Allocate 1/2 of Interim Assoc Dean Comm/Marketing to HCC			(56,166)
Gateway		IA2000	I715	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Assistant Accountant for 26 pay periods	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(58,682)
Gateway		IA2000	I711	601000	606100	FT	201 Full-Time	Personnel Services	Fill position (not savings)	Staff	Staff- FT	Hire Amin Assistant to the Assoc Dean of Admin eff 1/31/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		23,261
Gateway		IA2000	I317	601000	404100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Dir of Library until 1/3/20			(45,150)
Gateway		IA2000	I112	601000	606100	FT	201 Full-Time	Personnel Services	Regional allocation savings	Staff	Staff- FT	Allocate the cost of the Director of Institutional Research across the Region. Gateway and Housatonic are currently sharing this cost. Under the new model the cost will also be shared with Norwalk.			(19,244)
Gateway		IA2000	I711	601000	606100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Dean of Admin vacant eff 7/1/19; Reclass position to Assoc Dean of Campus Operations; hold vacancy through 1/2/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(32,722)
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Director of HR vacant from 6/21/19 to 1/3/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(89,372)
Gateway		IA2000	I317	601000	404100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold LOA from perm position to cover Director of Library through 1/2/20			(52,946)
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Restructuring HR & Admin Functions	Staff	Staff- FT	Inactivate Payroll Officer 1 position	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(64,711)
Gateway		IA2000	I619	601000	505200	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Post savings for Director of Student Activities vacancy from 8/1/19 to 1/3/20 with refill at step 1			(26,279)
Gateway		IA2000	I614	601000	505100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy -Testing Specialist until 1/3/20			(29,909)
Gateway		IA2000	I348C	601000	404600	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy of Nurse Advisor until 9/27/19			(27,251)
Gateway		IA2000	I723B	601000	707300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Custodian though 9/13/19 (Hired)			(7,807)
Gateway		IA2000	I733	601000	707300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Custodian though 9/13/19 (Hired)			(18,885)
Gateway		IA2000	I619A	601000	505100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy -Student Dev Coord entire year			(51,508)
Gateway		IA2000	I113	601000	606500	FT	201 Full-Time	Personnel Services	SP Correction	Staff	Staff- FT	Correct Spending Plan Amount			(56,506)
Gateway		IA2000	I715	601000	606100	FT	201 Full-Time	Personnel Services	Fill position (not savings)	Staff	Staff- FT	Hire Assoc Dir Finance & Admin Srvs eff 9/27/19	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		64,100
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy Administrative Assistant HR through 2/28/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(31,172)
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Eliminate Payroll Clerk position eff 8/16/19	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(41,073)
Gateway		IA2000	I354A	601000	404600	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Culinary Associate until 8/16/19			(7,438)
Gateway		IA2000	I320	601000	505100	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Gender Equity Coord until 9/13/19			15,353
Gateway		IA2000	I612A	601000	505500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Admissions Transfer Coord until 9/27/19			(13,125)

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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Gateway		IA2000	I117	601000	606500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy of Assistant to Dean of Dev until 9/27/19			(14,164)
Gateway		IA2000	I627	601000	505300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Academic Advisor until 9/27/19			(13,125)
Gateway		IA2000	I627	601000	505300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Academic Advisor until 9/27/19			(13,125)
Gateway	(1,255,843)	IA2000	I117	601000	606500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy of Development Associate until 1/3/20			(28,052)
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Restructuring HR & Admin Functions	Staff	Staff- FT	Extend TWHC Contract through 8/15/19	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(3,026)
Gateway		IA2000	I627	601000	505300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Hold Vacancy - Academic Advisor until 3/13/19			(25,919)
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Fill new position (not savings)	Staff	Staff- FT	Establish new position: Benefits and Payroll Assistant starting 12/6/19	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		22,514
Gateway		IA2000	I114	601000	606300	FT	201 Full-Time	Personnel Services	Fill new position (not savings)	Staff	Staff- FT	Establish new position: HR Assistant starting 8/16/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		38,676
Gateway		IA2000	I114	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Cover Dir of HR vacancy with HCC HR Dir 2 days/wk fr 6/21/19 through 1/2/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		14,361
Gateway		IA2000	I114	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill with EA vs FTE	Staff	Staff- PT	Extend EA hours to full time through 8/15/20	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		(38,583)
Gateway		IA2000	I627	601200	505300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend Interim FT EA Academic Advising contract through 9/26/19			14,875
Gateway		IA2000	I627	601200	505300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend Interim FT EA Academic Advising contract through 9/26/19			14,875
Gateway		IA2000	I317	601200	404100	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	Staff- PT	Correct Spending Plan Amount			(66,176)
Gateway		IA2000	I354A	601200	404600	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend Interim Culinary Associate contract through 8/15/19			10,946
Gateway		IA2000	I317	601200	404100	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend Dir of Library interim contract through 1/2/20			52,697
Gateway		IA2000	I612A	601200	505500	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend Interim Admissions Transfer Coord contract through 1/3/20			14,891
Gateway		IA2000	I320	601200	505100	PT	205 Temporary Part-time	Personnel Services	Hold Position	Staff	Staff- PT	Extend Interim Gender Equity Coord contract through 9/12/19			(15,353)
Gateway		IA2000	I117	601200	606500	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Extend FT EA interim Asst to the Dean of Dev contract through 9/26/19			18,294
Gateway		IA2000	I359	601200	404500	PT	205 Temporary Part-time	Personnel Services	SP Correction	Faculty	Faculty- PT	Move Acting Child Dev Teacher to Grant Funding			(39,257)
Gateway		IA2000	I351	601201	101200	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Clinical EA replacement for DMS Assoc Prof at BOR for Student's First			63,781
Gateway		IA2000	I314	601202	101200	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Faculty	Faculty- PT	PTL replacement for DMS Assoc Prof working on Student's First at BOR			10,524
Gateway		IA2000	I314	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Reduce PTL's	Faculty	Faculty- PT	Reduce PTL Budget in recognition workload reduction due to the increase in faculty Fall to Fall (5 FTE) and Spring to Spring (7 FTE)			(263,100)
Gateway		IA2000	I733	601501	601501		209 Overtime	Personnel Services	Reduce Hours	Staff		Reduce Overtime by 25% in the Facilities area.			(38,134)
Gateway		IA2000	I723	601501	601501		209 Overtime	Personnel Services	Reduce Hours	Staff		Reduce Overtime by 25% in the Facilities area.			(29,977)
Gateway	(479,447)	IA2000	I09	602001	101100		300 Fringe Benefits	Fringe Benefits				Fringe Benefit Savings at 66.2%, consistent with the rate used in the spending plan			(619,208)

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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Gateway	(180,000)	IA2000	I711	701302	606100		420 All Other Expenses	Other Expenses				Contract with Registry for Interim coverage during mgmt. vacancy	Related to the restructuring of HR and administrative functions in response to two recent management vacancies.		50,000
Gateway		IA2000	I340	701603	101100		420 All Other Expenses	Other Expenses				Other Fees			2,000
Gateway		IA2000	I715H	704202	808100		405 Inst. Financial Aid/Match	Other Expenses				Set-aside Grant Formula Correction	The \$300,000 Work Study component of the college's \$2,530,289 Set-Aside requirement was also included in the Spending Plan Student Labor Line. Those funds were intended to be included in the OE Line.		(300,000)
Gateway		IA2000	I348B	705500	101200		420 All Other Expenses	Other Expenses				Travel expenses for DMS Assoc Prof working on Student's First at BOR			1,000
Gateway		IA2000	I723	706200	707200		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			98,000
Gateway		IA2000	I723B	706200	707200		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			2,000
Gateway		IA2000	I726B	706200	707200		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			2,000
Gateway		IA2000	I726C	706200	707200		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			60,000
Gateway		IA2000	I726T	706200	707200		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			50,000
Gateway		IA2000	I733	706200	707300		420 All Other Expenses	Other Expenses				Maintenance/Repairs - General			10,000
Gateway		IA2000	I723	706300	707200		420 All Other Expenses	Other Expenses				Supplies - Maintenance			10,000
Gateway		IA2000	I733	706300	707300		420 All Other Expenses	Other Expenses				Supplies - Maintenance			20,000
Gateway		IA2000	I723	706301	707200		420 All Other Expenses	Other Expenses				Supplies - Repair Materials			5,000
Gateway		IA2000	I723	706601	707200		420 All Other Expenses	Other Expenses				Facility Svcs - Laundry/DryCleaning			25,000
Gateway		IA2000	I723	706605	707200		420 All Other Expenses	Other Expenses				Facility Services - Other			10,000
Gateway		IA2000	I727	706700	707200		420 All Other Expenses	Other Expenses				Recognize cost increase for Temple Street Garage	The Temple Street Garage lease cost increased from \$115.50/Month/Spot to \$119.63/Month/Spot effective 8/1/2018, (from \$970,200/year to \$1,004,892/year).		34,692
Gateway		IA2000	I733	707100	707300		420 All Other Expenses	Other Expenses				Software Maintenance/Support			6,000
Gateway		IA2000	I999	801100	101200		902 Transfers In	Transfers				Transfer in from BOR for DMS Assoc Prof working at BOR on Students First		58,293	(58,293)
Gateway		IA2000	I999	801100	101100		902 Transfers In	Transfers				Recognize funding increase for Temple Street Garage	The Temple Street Garage lease cost increased from \$115.50/Month/Spot to \$119.63/Month/Spot effective 8/1/2018, (from \$970,200/year to \$1,004,892/year).	34,692	(34,692)
	(1,915,290)													442,985	(1,915,290)

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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Tunxis		JA2000	J321	601000	101200	FT	201 Full-Time	Personnel Services	Hold Position	Faculty	Faculty- FT	CCCC FT Lecturer	The postponement of the position delays the launch of the paralegal program which would provide students with a high job placement rate.		(46,276)
Tunxis	(465,846)	JA2000	J112	601000	606100	FT	201 Full-Time	Personnel Services	Regional allocation savings	Staff	Staff- FT	CC President	President now Regional President, to BOR		(56,077)
Tunxis		JA2000	J313	601000	404100	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Director of Library Services	Director of Library retiring, duties will be absorbed through reorganization of units temporarily.		(48,882)
Tunxis		JA2000	J322B	601000	101100	FT	201 Full-Time	Personnel Services	Reduce Hours	Faculty	Faculty- FT	CCCC Professor	Professor on ongoing Voluntary Schedule Reduction plan at 40% savings		(27,724)
Tunxis		JA2000	J322C	601000	101500	FT	201 Full-Time	Personnel Services	Hold Position	Faculty	Faculty- FT	CCCC FT Lecturer, FYE	#####		(46,276)
Tunxis		JA2000	J346	601000	505500	FT	201 Full-Time	Personnel Services	Employee assigned to SO	Staff	Staff- FT	Admissions Staff to BOR			(77,475)
Tunxis		JA2000	J311	601200	404600	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Faculty	Faculty- PT	Manufacturing Program Instruction	additional expenses for developing AMTC		90,000
Tunxis		JA2000	J311A	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Reduce PTL's	Faculty	Faculty- PT	CCPTL - acad year	Reduction in PTL costs		(41,373)
Tunxis		JA2000	J313	601500	404100		210 All Other Personal Services	Personnel Services	Retirement	Staff	Staff	Director of Library Services			(2,431)
Tunxis		JA2000	J322B	601500	101100		210 All Other Personal Services	Personnel Services	Reduce Hours	Faculty	Faculty	CCCC Professor			(3,646)
Tunxis	(292,971)	JA2000	J112	602001	606100		300 Fringe Benefits	Fringe Benefits				CC President			(36,057)
Tunxis		JA2000	J311A	602001	101100		300 Fringe Benefits	Fringe Benefits				CCPTL - acad year			(41,372)
Tunxis		JA2000	J313	602001	404100		300 Fringe Benefits	Fringe Benefits				Director of Library Services			(23,647)
Tunxis		JA2000	J322B	602001	101100		300 Fringe Benefits	Fringe Benefits				CCCC Professor			(14,623)
Tunxis		JA2000	J346	602001	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(46,761)
Tunxis		JA2000	J112	602100	606100		300 Fringe Benefits	Fringe Benefits				CC President			(141)
Tunxis		JA2000	J346	602100	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(256)
Tunxis		JA2000	J112	602101	606100		300 Fringe Benefits	Fringe Benefits				CC President			(11,853)
Tunxis		JA2000	J311	602101	404600		300 Fringe Benefits	Fringe Benefits				Manufacturing Program Instruction			42,000
Tunxis		JA2000	J313	602101	404100		300 Fringe Benefits	Fringe Benefits				Director of Library Services			(7,912)
Tunxis		JA2000	J322B	602101	101100		300 Fringe Benefits	Fringe Benefits				CCCC Professor			(9,829)
Tunxis		JA2000	J322C	602101	101500		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer, FYE			(13,912)
Tunxis		JA2000	J346	602101	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(24,451)
Tunxis		JA2000	J321	602101	101200		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer			(13,912)
Tunxis		JA2000	J112	602200	606100		300 Fringe Benefits	Fringe Benefits				CC President			(198)
Tunxis		JA2000	J313	602200	404100		300 Fringe Benefits	Fringe Benefits				Director of Library Services			(106)
Tunxis		JA2000	J322B	602200	101100		300 Fringe Benefits	Fringe Benefits				CCCC Professor			(52)
Tunxis		JA2000	J322C	602200	101500		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer, FYE			(2,985)
Tunxis		JA2000	J346	602200	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(167)
Tunxis		JA2000	J321	602200	101200		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer			(2,985)
Tunxis		JA2000	J112	602300	606100		300 Fringe Benefits	Fringe Benefits				CC President			(5,118)
Tunxis		JA2000	J313	602300	404100		300 Fringe Benefits	Fringe Benefits				Director of Library Services			(2,705)
Tunxis		JA2000	J322B	602300	101100		300 Fringe Benefits	Fringe Benefits				CCCC Professor			(1,253)
Tunxis		JA2000	J339	601500	505300		210 All Other Personal Services	Personnel Services	Hold Position	Staff	Staff	Steam Advisor			(1,060)
Tunxis		JA2000	J712	601501	606200		209 Overtime	Personnel Services	Reduce Hours	Staff	Staff	FINANCIAL CLERK			(2,000)
Tunxis		JA2000	J322C	602300	101500		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer, FYE			(1,621)
Tunxis		JA2000	J346	602300	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(3,995)
Tunxis		JA2000	J321	602300	101200		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer			(1,621)
Tunxis		JA2000	J112	602301	606100		300 Fringe Benefits	Fringe Benefits				CC President			(1,197)
Tunxis		JA2000	J313	602301	404100		300 Fringe Benefits	Fringe Benefits				Director of Library Services			(633)
Tunxis		JA2000	J322B	602301	101100		300 Fringe Benefits	Fringe Benefits				CCCC Professor			(293)

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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Tunxis		JA2000	J322C	602301	101500		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer, FYE			(1,345)
Tunxis		JA2000	J346	602301	505500		300 Fringe Benefits	Fringe Benefits				Admissions Staff to BOR			(934)
Tunxis		JA2000	J321	602301	101200		300 Fringe Benefits	Fringe Benefits				CCCC FT Lecturer			(1,345)
Tunxis	(59,973)	JA2000		701001	606500		420 All Other Expenses	Other Expenses							-
	(818,790)													-	(494,499)

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College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.
Three Rivers		KA2000	K11	601000	505500	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Delay hire of Director of Admission for 1 year (P. Stroup retired 7/1/19)	Savings		(99,612)
Three Rivers		KA2000	K11	601000	606100	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Eliminate Director of Special Projects and Outreach (retired 7/1/19)	Savings		(121,613)
Three Rivers	(505,493)	KA2000	K11	601000	404400	FT	201 Full-Time	Personnel Services	Upgrade position (not savings)	Staff	Staff- FT	Upgrade Asst Dir of IT to Interim IT Director	Cost		4,884
Three Rivers		KA2000	K11	601000	404500	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Eliminate Students Services CCP19 (retired 9/1/2019)	Savings		(89,733)
Three Rivers		KA2000	K11	601000	404600	FT	201 Full-Time	Personnel Services	Fill position (not savings)	Staff	Staff- FT	Add: Nursing Lab Coordinator (to faculty)	Cost		65,301
Three Rivers		KA2000	K11	601000	404600	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Eliminate Associate Dean of Continuing Ed (retired 9/1/2019)	Savings		(100,448)
Three Rivers		KA2000	K11	601000	404600	FT	201 Full-Time	Personnel Services	Upgrade position (not savings)	Staff	Staff- FT	Combined position and upgraded Director CCP Programs	Cost		11,265
Three Rivers		KA2000	K11	601000	505100	FT	201 Full-Time	Personnel Services	Upgrade position (not savings)	Staff	Staff- FT	Combined position and upgraded Director of Learning Initiatives	Cost		6,251
Three Rivers		KA2000	K11	601000	505100	FT	201 Full-Time	Personnel Services	Fill position (not savings)	Staff	Staff- FT	Add: Student Service Advisor (delay for 6 months)	Cost		23,604
Three Rivers		KA2000	K11	601000	505300	FT	201 Full-Time	Personnel Services	Eliminate Position	Staff	Staff- FT	Eliminate planned hire of Dir of Career Services	Savings		(70,814)
Three Rivers		KA2000	K11	601000	505500	FT	201 Full-Time	Personnel Services	Upgrade position (not savings)	Staff	Staff- FT	Temporary Assignment in higher class - Registration Services Assistant to Assistant Dir of Admissions (EA) -	Cost		2,439
Three Rivers		KA2000	K11	601000	707300	FT	201 Full-Time	Personnel Services	Hold Position	Staff	Staff- FT	Delayed fill of Custodian position for 1 year	Savings		(35,951)
Three Rivers		KA2000	K11	601200	505500	PT	205 Temporary Part-time	Personnel Services	Hold Position	Staff	Staff- PT	Delay hire of Asst Dir of Admissions for 1 year	Savings		(57,511)
Three Rivers		KA2000	K11	601200	505100	PT	205 Temporary Part-time	Personnel Services	Retirement	Staff	Staff- PT	Eliminate planned hire of Director of EA Student Services (retired 8/1/19)	Savings		(61,091)
Three Rivers		KA2000	K11	601200	505300	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Eliminate PT EA Career Services	Savings		(26,935)
Three Rivers		KA2000	K11	601200	505500	PT	205 Temporary Part-time	Personnel Services	Upgrade position (not savings)	Staff	Staff- PT	Temporary Assignment in higher class - Asst Dir of Admissions (EA) to Dir of Admissions (EA)	Cost		17,517
Three Rivers		KA2000	K11P	601200	606100	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	Staff- PT	Add: Rehired retiree 15 Hours @ 3/4 pay	Cost		37,050
Three Rivers		KA2000	K377	601201	101200	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	Staff- PT	Eliminated 2 clinical EA's	Savings		(58,858)
Three Rivers		KA2000	K11	602001	101200		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(35,315)
Three Rivers	(319,478)	KA2000	K11	602001	404400		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Cost		4,212
Three Rivers		KA2000	K11	602001	404500		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(77,655)
Three Rivers		KA2000	K11	602001	404600		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(20,300)
Three Rivers		KA2000	K11	602001	505100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Cost		(26,627)
Three Rivers		KA2000	K11	602001	505300		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(19,442)
Three Rivers		KA2000	K11	602001	505500		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(38,807)
Three Rivers		KA2000	K11	602001	606100		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(109,847)
Three Rivers		KA2000	K11	602001	707300		300 Fringe Benefits	Fringe Benefits				Fringe Benefits	Savings		(35,951)
Three Rivers	(82,343)	KA2000		701001	606500		420 All Other Expenses	Other Expenses							-
	(907,314)													-	(913,987)

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FY2019-20 Reduction Options to Salary, Fringe and All Other Expenses
College: All Colleges Combined

College Name	Reduction Goal	Fund #	Org #	Account #	Program #	FT/PT	SP Major	Account Type	PS Savings Category	Faculty/ Staff	Faculty/ Staff FT/PT	Description	Impact of Reduction	Addtl. Revenue	Total Reduction (\$ Amt.)
Quinebaug		LA2000	LR06	501301	101100		115 Student Fees	Revenue				Non-Credit MFG Revenue Increase	Revenue Increase	101,250	(101,250)
Quinebaug	(214,827)	LA1000	L714	601000	404400	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Retirement of 8/1/19	PS decrease		(84,647)
Quinebaug		LA1000	L714	601000	404600	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Retirement of 1/1/20	PS decrease		(44,240)
Quinebaug		LA1000	L714	601000	404600	FT	201 Full-Time	Personnel Services	Retirement	Staff	Staff- FT	Retirement of 12/1/19	PS decrease		(4,536)
Quinebaug		LA1000	L714	601000	101100	FT	201 Full-Time	Personnel Services	Hold Position	Faculty	Faculty- FT	Vacant Math Instructor (Fill Fall 2020)	PS decrease		(26,976)
Quinebaug		LA1000	L714	601000	606100	FT	201 Full-Time	Personnel Services	Hold Mgt Increases	Staff	Staff- FT	Management Increases 3.5%	PS decrease		(15,681)
Quinebaug		LA1000	L714	601000	505300	FT	201 Full-Time	Personnel Services	Fill position (not savings)	Staff	Staff- FT	Counselor starting earlier	PS increase		29,730
Quinebaug		LA1000	L714	601000	606200	FT	201 Full-Time	Personnel Services	Savings from other reductions (MC lower pay inc, other bud adj)	Staff	Staff- FT	Salary rollout to cost adjustment	PS decrease		(24,606)
Quinebaug		LA1000	L714	601200	404600	PT	205 Temporary Part-time	Personnel Services	Savings from other reductions (MC lower pay inc, other bud adj)	Staff	Staff- PT	restructure PT staff	PS decrease		(19,374)
Quinebaug		LA1000	L714	601200	404600	PT	205 Temporary Part-time	Personnel Services	Upgrade position (not savings)	Staff	Staff- PT	increase Adjustment	PS increase		6,311
Quinebaug		LA1000	L356A	601300	101300		203 Lecturers (NCLs)	Personnel Services	Upgrade position (not savings)	Staff	Staff	Non-Credit MFG Salary Increase	PS increase		43,875
Quinebaug		LA1000	L714	601500	101200		210 All Other Personal Services	Personnel Services	Retirement	Staff	Staff	Longivity decrease due to retirements	PS decrease		(2,154)
Quinebaug		LA1000	L714	601505	606100		210 All Other Personal Services	Personnel Services	Retirement	Staff	Staff	C. Drummer ACA payout adjustment	PS decrease		(3,242)
Quinebaug		LA1000	L714	601505	404400		210 All Other Personal Services	Personnel Services	Retirement	Staff	Staff	ACA payout adjustment	PS decrease		(1,887)
Quinebaug	(139,809)	LA1000	L714	602001	101100		300 Fringe Benefits	Fringe Benefits				Fringe decrease for salary Adjustments	Fringe decrease		(69,200)
Quinebaug		LA2000	L726	701000	606300		420 All Other Expenses	Other Expenses				HR/Affirmative Action OE reduction	OE decrease		(1,500)
Quinebaug		LA2000	L611	701405	606500		420 All Other Expenses	Other Expenses				Marketing OE reduction	OE decrease		(5,000)
Quinebaug		LA2000	L718	701405	404400		420 All Other Expenses	Other Expenses				IT OE reduction	OE decrease		(8,000)
Quinebaug		LA2000	L726	701405	606300		420 All Other Expenses	Other Expenses				HR/Affirmative Action OE reduction	OE decrease		(870)
Quinebaug	(41,465)	LA2000	L111	701500	606100		420 All Other Expenses	Other Expenses				President's Office OE reduction	OE decrease		(10,000)
Quinebaug		LA2000	L711	701500	606200		420 All Other Expenses	Other Expenses				Fiscal membership not renewed	OE decrease		(200)
Quinebaug		LA2000	L112	701603	606100		420 All Other Expenses	Other Expenses				NECHE Other Fees Add'l	OE increase		5,000
Quinebaug		LA2000	L314	701603	404600		420 All Other Expenses	Other Expenses				Add'l DAS agreement for Willimantic	OE increase		4,000
Quinebaug		LA2000	L319B	702101	505100		420 All Other Expenses	Other Expenses				ADA Compliance reduction	OE decrease		(5,000)
Quinebaug		LA2000	L612	702101	505500		420 All Other Expenses	Other Expenses				Add'l Enrollment Svc - new agreement	OE decrease		4,075
Quinebaug		LA2000	L728	702101	101100		420 All Other Expenses	Other Expenses				Contingency Adjustment	OE increase		5,000
Quinebaug		LA2000	LR05	702101	101300		420 All Other Expenses	Other Expenses				Online Academy OE reduction	OE decrease		(2,000)
Quinebaug		LA2000	L317	702103	404100		420 All Other Expenses	Other Expenses				Library OE reduction	OE decrease		(7,000)
Quinebaug		LA2000	L333	702200	101100		420 All Other Expenses	Other Expenses				Art OE reduction	OE decrease		(1,000)
Quinebaug		LA2000	L338	702200	101100		420 All Other Expenses	Other Expenses				Science OE reduction	OE decrease		(3,000)
Quinebaug		LA2000	L344	702200	101200		420 All Other Expenses	Other Expenses				Allied Health-MLT OE reduction	OE decrease		(1,275)
Quinebaug		LA2000	L346	702200	101200		420 All Other Expenses	Other Expenses				Allied Health-MA OE reduction	OE decrease		(1,275)
Quinebaug		LA2000	L3EC	704202	808100		405 Inst. Financial Aid/Match	Other Expenses				ECO line item not needed in new Program	OE decrease		(8,064)
Quinebaug		LA2000	L3ATD	705100	404600		420 All Other Expenses	Other Expenses				Add'l Achieving the Dream travel	OE increase		7,669
Quinebaug		LA2000	L111	705500	606100		420 All Other Expenses	Other Expenses				President's Office duplicate membership	OE decrease		(3,955)
Quinebaug		LA2000	L733	706000	707400		415 Utilities	Other Expenses				Electricity Savings	OE decrease		(10,000)
Quinebaug		LA2000	L328	706200	101200		420 All Other Expenses	Other Expenses				Tech Studies EQ moved to Bonds	OE decrease		(7,000)
Quinebaug		LA2000	L333	706200	101100		420 All Other Expenses	Other Expenses				Art OE reduction	OE decrease		(250)
Quinebaug		LA2000	L724	707151	606400		420 All Other Expenses	Other Expenses				Telecom OE reduction	OE decrease		(1,000)
Quinebaug		LA2000	L718	707200	404400		420 All Other Expenses	Other Expenses				IT OE reduction	OE decrease		(12,000)
Quinebaug		LA2000	L726	707300	606300		420 All Other Expenses	Other Expenses				HR/Affirmative Action OE reduction	OE decrease		(500)
Quinebaug		LA2000	L111	707301	606100		420 All Other Expenses	Other Expenses				President's Office OE reduction	OE decrease		(1,200)
Quinebaug		LA2000	L333	707301	101100		420 All Other Expenses	Other Expenses				Art OE reduction	OE decrease		(300)
Quinebaug		LA2000	L111D	707307	606100		420 All Other Expenses	Other Expenses				President's Office Discretionary Fund OE reduction	OE decrease		(2,500)
Quinebaug		LA2000	L611	707350	606500		420 All Other Expenses	Other Expenses				Marketing OE reduction	OE decrease		(4,079)

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Quinebaug		LA2000	L328	708030	101200		420 All Other Expenses	Other Expenses				Tech Studies EQ moved to Bonds	OE decrease		(3,000)
Quinebaug		LA2000	L317	708100	404100		420 All Other Expenses	Other Expenses				Library OE reduction	OE decrease		(4,000)
	(396,101)													101,250	(396,101)

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Asnuntuck	(277,592)	MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Employee assigned to SO	Staff	FT	System office to pay for registrar staff member		-	(67,488)
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Employee assigned to SO	Staff	FT	System office to pay for staff member			(39,667)
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Increases (not savings)	Faculty	FT	Faculty increases earlier than projected			24,040
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Reclassify Position to Lower Level	Faculty	FT	FT Faculty moves to temp EA Mgmt position -			(91,944)
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Reclassify Position to Lower Level	Faculty	FT	Sabatical 1/2 year, half pay -			(18,467)
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Regional allocation savings	Staff	FT	Regional Presidents funded by system office			(55,000)
Asnuntuck		MA1000	M112	601000	606300	FT	201 Full-Time	Personnel Services	Retirement	Staff	FT	Retirement of Faculty -			(84,722)
Asnuntuck		MA2000	M112	601100	606300	PT	204 Permanent Part-time	Personnel Services	Eliminate Position	Staff	PT	Eliminate PT Sec 2 position -			(10,813)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	PT	Eliminate EA contract for CHRO			(11,525)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	PT	Eliminate EA IT position			(46,149)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Eliminate Position	Staff	PT	Eliminate EA IT position -			(21,986)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Employee transfer to other CC	Faculty	PT	Transfer AMTC Staff expenses to TXCC			(80,000)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill new position (not savings)	Faculty	PT	AMTC Staff new position			41,761
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill new position (not savings)	Staff	PT	AMTC Staff position recurring -			42,285
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	PT	Replace Registrar with FT EA (temp)			70,000
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Faculty	PT	Temp EA Mgmt position - (Dean Academics)			106,896
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	PT	Replace EA IT position			56,000
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Fill position (not savings)	Staff	PT	Replace Executive Assistant-			50,958
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Hold Mgt Increases	Staff	PT	Elimate budget for mgmt changes			(50,000)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	PT	AMTC Staff EA hour reduction -			(5,200)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	PT	AMTC Staff EA hour reduction -			(6,363)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	PT	AMTC Staff EA decrease effective 10/2019			(17,554)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	PT	Reduction of Science Lab Asst hours			(9,024)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Staff	PT	Reduction of EA hours for			(6,841)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Reduce Hours	Faculty	PT	Adjustment for faculty summer hours			(2,736)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Resignation	Staff	PT	AMTC staff left 7/2019 -			(12,146)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Resignation	Staff	PT	AMTC staff left 5/2019 -			(3,656)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Retirement	Staff	PT	AMTC Staff retirement 5/2019 -			(23,356)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Correction of TXCC and ACC Split of			(18,237)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Correction of TXCC and ACC Split of			4,333
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Correction of TXCC and ACC Split of			(14,918)

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Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Adjust budget for			11,729
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Adjust Budget for			4,725
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Balance GF /OF distrubtution after adjustments			209,194
Asnuntuck		MA2000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	SP Correction	Staff	PT	Balance GF /OF distrubtution after adjustments			(209,194)
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Upgrade position (not savings)	Staff	PT	AMTC Staff increase from PT to FT			29,532
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Upgrade position (not savings)	Staff	PT	AMTC Staff EA increase in hours -			3,945
Asnuntuck		MA1000	M112	601200	606300	PT	205 Temporary Part-time	Personnel Services	Upgrade position (not savings)	Staff	PT	AMTC Staff increase from PT to FT -			31,581
Asnuntuck		MA2000	M722	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Fill position (not savings)	Faculty	PT	Hire PTL to replace J.Egan			40,000
Asnuntuck		MA2000	M722	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Fill position (not savings)	Faculty	PT	Hire PTL to replace			40,000
Asnuntuck		MA2000	M722	601302	101100	PT	202 Lecturers (PTLs)	Personnel Services	Reduce Hours	Faculty	PT	PTL Savings from low-enrolled courses			(50,000)
Asnuntuck		MA2000	M115	501301	101100		115 Student Fees	Revenue						50,000	(50,000)
Asnuntuck	(181,795)	MA2000	M112	602300	606300		300 Fringe Benefits	Fringe Benefits				Fringe adjustment @65.49%			(102,824)
Asnuntuck		MA2000	M112	601505	606300		210 All Other Personal Services	Personnel Services	Retirement	Staff	FT	Accum leave payout			33,000
Asnuntuck	(58,092)	MA2000		700000			420 All Other Expenses	Other Expenses							-
	(517,479)													50,000	(309,831)

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Grand Total	(12,528,569)													1,014,935	(10,980,774)