Students First Overview

March 26, 2019



Connecticut State Colleges & Universities

Significant Challenges

Lagging Student Success

9 out of 12 colleges' graduation rates are of concern to NECHE

Declining Enrollment

Down 7% since 2010, projected additional 8% down in the next decade

Fiscal Sustainability

Financial stability for 10 of 12 colleges are of concern to NECHE



Three-year (150%) graduation + transfer-out rates (success rates) for all degree-granting, two-year public colleges in CT, RI, MA, NJ, and NY for the three-year period ending Aug 2017.



Advantages of Consolidation

- A single NECHE accredited community college with 12 campuses will remove barriers to student success through
 - adoption of best practices at scale and across campuses,
 - prioritizing student-facing services amid fiscal constraints by focusing resources on students success needs,
 - mitigating upward pressure on tuition,
 - streamlining administrative tasks, and
 - aligning common procedures.
- A single NECHE accredited community college with 12 campuses will provide geographic access to all programs across the campuses



Single Community College Mission

The Community College of Connecticut provides access to academically rigorous and innovative education and training focused on student success.

The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, advances positive change for the students, communities, and industries it serves, and awards associate degrees and certificates.





The Student Experience



Student Mobility: Attending Multiple Colleges



25% of community college graduates in the system attended more than one community college



12 Colleges, 12 Processes

Connecticut Community Colleges currently have:

Separate admissions

Separate placement testing

Separate financial aid procedures

Separate registration procedures

Separate student transcripts for the same student

Connecticut Community Colleges currently have:

Differing degree offerings

Differing course offerings

Differing prerequisites

Differing general education requirements

Differing transfer procedures

Differing advising requirements, models and procedures



Example I: Two Courses + Two Colleges = Too Complicated

Gateway student needs two classes to graduate



What does it take to complete?



Example I: 35 Steps



Example I: Resources for 35 Steps

Resources Required for Current Process



*2016/2017 academic year



Example I: 5 Steps

The process at one college:





Example II: 12 Colleges





Example II: Single College



Student transfers to Asnuntuck Campus from out of state



Needs two higher level math courses



Completed TAP guarantees transfer



Takes math courses at Manchester Campus













Connecticut community colleges enroll 2/3 of the state's minoritized undergraduates



Percentage Point Change in Equity Gap (2012-16)



Community colleges were built for access.

We must evolve to ensure equity in retention and completion.



Percentage of students who earn 24 or more college-level credits in year one, <u>disaggregated</u>





Percentage of students who passed college-level math <u>and</u> college-level English in year one, <u>disaggregated</u>





Closing the Attainment Gap

The states that have closed the attainment gap for minoritized students have adopted and are practicing guided pathways at scale statewide.











Who Is Doing This Work?

Over 400 faculty, staff, administrators, and students serve on a variety of workgroups comprising a mix of elected, representative, volunteer, and appointed members.



Students First Working Group Structure



CSC

Workgroups Being Formed

- Community Connections Group
- Academic and Student Affairs Policy Group
- Outcomes Assessment Group
- Concurrent Enrollment Group
- Career and Transfer Readiness Group
- Specialized Program Accreditation Group



Our Partners























UNIVERSITY of WASHINGTON





Overall Staffing and Financial Impact of Students First

- Connecticut's Community Colleges:
 - 5,961 employees, including 1,947 full-time and 4,014 part-time
 - 784 full-time faculty
 - 1,564 non-teaching FTEs
 - Over half of these (815) work in academic or student affairs.
- Student-facing positions, including faculty, academic affairs, and student affairs, WILL NOT be reduced as part of Students First.
- In fact, CSCU's proposal to OPM for FY 2020 requested \$13M for 144 additional advisors and \$22M for 200 additional full time faculty



Overall Staffing and Financial Impact of Students First

- There are 750 employees currently working in administrative functions.
- Students First will reduce this administrative staff by 171, approximately 23%.
- The reduction in administrative staff comes in four main areas: Executive Leadership, Finance and Administrative Services, HR/Payroll, and IT
- Workforce reductions range from 6 to 27 on individual campuses.

Overall Impact of Students First on Con	nmunity Co	ollege Non	-Teach	ing St	aff	
	Current	Dranaad	Net S		F otin	
	Current	Proposed	Redu	ction	Estir	mated Savings
Full Implememntation of Students First						
Administrative staff	74	19 5	76	173	3	
Academic and Student Affairs staff	81	.5 8	17	-2	2	
Total, Full Implementation of Students First	156	54 13	93	17:	L\$	20,747,173
Without One College under Students First						
Administrative staff	74	I9 6	96	53	3	
Academic and Student Affairs staff	81	.5 8	17	-2	2	
Total, Without One College under Students First	156	64 15	13	52	L \$	7,969,016

Note: Total saving are reduced from prior estimates of \$23M to approximately \$21M due to attrition savings already experienced between 2017 and 2018.



Executive Leadership Staffing and Financial Impact of Students First

- Replace College Presidents with Campus CEOs when there is attrition
- Combine Deans of Academic Affairs and Deans of Student Affairs into 1 position on small and mid-size campuses
- Create centralized Institutional Research capacity with dedicated campus staffing
- Provide centralized enrollment management leadership
- Provide centralized marketing and communications with dedicated campus staffing

Impact of Students First on Executive Leadersh	ip Staffing				
	Current	Proposed	Net Staff Reduction	Estima	ated Savings
Full Implementation of Students First					
Executive Leadership Staffing		1063	1045	18 \$	839,556
Without One College under Students First					
Executive Leadership Staffing		1063	1062	1\$	(149,812)

Note: Without One College under Students First, savings do not include consolidation of Institutional Research or staffing reductions in campus presidents' offices, but do include marketing, and regional presidents. Savings would only be gained through attrition. Figures reflect total headcount, including full and part-time staff.



Finance and Administration Staffing and Financial Impact of Students First

- Replace Deans of Administration with Associate Deans of Campus Operations (ADCOs). Reduce support staff.
- Reduce facilities staffing to industry standard levels and centralize management of capital projects
- Regional budget staff will support ADCOs
- Expand central office role in day-to-day financial operations, including accounts payable, purchasing, accounting, financial reporting, etc.

Impact of Students First on Finance and Administr	ative Staffing				
	Current	Proposed	Net Staff Reduction	Estin	nated Savings
Full Implementation of Students First					
Finance and Administrative Staffing		331	218	113 \$	12,850,973
Without One College under Students First					
Finance and Administrative Staffing		331	321	10 \$	1,062,183

Note: Without One College under Students First, savings do not include consolidation of finance staff, but does include reductions in facilities, replacement of Deans of Administration, and hiring of regional budget staff.



Human Resources and Payroll Staffing and Financial Impact of Students First

- Centrally provide HR capacity with continued campus staffing to handle day to day issues
- Eliminate college payroll departments, relying on central payroll administration.

Impact of Students First on HR/Payroll Staffing					
	Current	Proposed	Net Staff Proposed Reduction		ated Savings
Full Implementation of Students First					
HR/ Payroll Staffing		59	46	13 \$	3,055,834
Without One College under Students First					
HR/ Payroll Staffing		59	46	13 \$	3,055,834

Note: HR and Payroll consolidation can occur without creating One College under Students First



Information Technology Staffing and Financial Impact of Students First

• Centrally provide IT strategic leadership with campus staffing to handle day to day issues

Impact of Students First on Information Technology	Staffing				
	Current	Proposed	Net Staff Reduction	Estim	ated Savings
Full Implementation of Students First					
Information Technology Staffing		112	85	27 \$	4,000,812
Without One College under Students First					
Information Technology Staffing		112	85	27 \$	4,000,812

Note: IT consolidation can occur without creating One College under Students First



Task Name	Start	Finish		2010		2020	I _	221		2022		
	Start		8 Half 2, 201	2019 B Half 1, 2019	Half 2, 2019	2020 Half 1, 2020 H	alf 2, 2020 H	021 alf_1, 2021 F	Ha l f 2, 2021	2022 Half 1, 2022		2023 Half (
1 Academic Affairs: Building the Curriculum			M J S	NJMM	J S N	JMM	JSN	MM	J S N	J M M	J S N	J
2 General Education Work Group completes common Gen Ed proposal	Tue 5/1/18	Tue 4/30/19										
3 Program/course consolidation round one	Thu 11/1/18											
4 Round one governance/approval		Tue 12/31/19										
5 Program/course consolidation round two	Fri 2/1/19	Tue 12/31/19										
6 Round two governance/approval		Sun 5/31/20										
7 Program/course consolidation round three	Sun 9/1/19	Sun 5/31/20										
8 Round three governance/approval	Tue 9/1/20	Thu 12/31/20										
consolidation college)		Mon 5/31/21										
10 Business Information Systems Build (Banner, myCommNet, Degree Works, etc.	Wed 1/1/20	Tue 5/31/22										
11 Single Application Available for Student Use	Sat 10/1/22	Wed 8/30/23										
12 Course catalog open and single college registration	Sat 4/1/23	Fri 9/15/23										
13 Could mark first day of new college	Wed 8/30/23	Wed 8/30/23										
14 Student Success Initiatives			1									
15 Establishment of Student Success Key Performance Indicators (KPIs)	Sat 9/1/18	Tue 10/30/18										
16 VP of Enrollment Management Hiring	Sat 9/1/18	Mon 12/31/18	E									
17 Guided Pathways development of single student application and associated paperwork	Sat 9/1/18	Tue 12/31/19										
18 Guided Pathways policy recommendations to inform consolidation	Sat 9/1/18	Mon 5/31/21	C									
19 Guided Pathways rolled out at 12 colleges	Sat 9/1/18	Mon 1/30/23	C									
20 Continue call center services for colleges with opportunity for expansion to universities and Charter Oak	Sat 9/1/18	Wed 8/30/23	E									
21 Create a student communications plan across all campuses including modernization of contact formats	Tue 1/1/19	Fri 5/31/19		C 3								
22 Reorganize campus structure and delivery of strategic enrollment management	Tue 1/1/19	Fri 5/31/19										
23 New College Leadership/Regional Reorganization			1									
24 Hire College Marketing Director	Sat 9/1/18	Mon 12/31/18	C									
25 Conduct national search for and hire three Regional Presidents	Sat 9/1/18	Fri 5/31/19	C	3								
26 Develop plan for regional organization of workforce development	Sat 9/1/18	Fri 5/31/19	C C	3								
27 Hire CSCU Development Officer	Sat 9/1/18	Fri 5/31/19	C]								
28 Replace Campus CEOs as needed	Sat 9/1/18	Wed 8/30/23	E									
29 Hire three budget officers	Tue 1/1/19	Fri 5/31/19		C 3								
30 Administrative Integration	, -, -0	-,,	1									
Reorganize college staff in Institutional Research into one team dedicated collectively to the needs of the colleges at both the campus and system level	Sat 9/1/18	Mon 12/31/18	C.	2								
32 Establish administrative savings metrics	Sat 9/1/18	Mon 12/31/18	C	3								
³³ Create new Strategic Human Resources Management structure for delivery of services to the colleges and Charter Oak	Tue 1/1/19	Fri 5/31/19		C 3								
Create IR teams engaging all 17 campuses in areas including data analytics, federal and state reporting, etc.	Tue 1/1/19	Fri 5/31/19		C 3								
35 Hire new facilities manager at system office	Tue 1/1/19	Fri 5/31/19		C 3								
36 Establish Centers of HR Expertise that engage all 17 campuses in areas	Sat 6/1/19	Tue 12/31/19				3						
including labor relations, Title IX and affirmative action, searches and hiring, benefits and retirement counseling	540 0, 1, 15											

Website

www.ct.edu/sf



VIEW PLAN (PDF)

About Consolidation Guided Pathways Archives

Education Quality, Affordability, Accessibility, & Equity

Consolidating Connecticut's 12 community colleges into one singly accredited institution to sustain and enhance education quality, affordability, and accessibility.

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