

Connecticut State Community College

PROGRESS UPDATE

Higher Education Consolidation Committee
Higher Education & Workforce Advancement Committee
MARCH 2021

UPDATE ON UNIFYING THE CT COMMUNITY COLLEGES

- **Dr. Jane Gates**
Interim President, CSCU & CSCU Senior VP of Academic & Student Affairs & Provost
- **Dr. David Levinson**
Interim President, Connecticut State Community College
- **Dr. Michael Rooke**
Interim Provost, Connecticut State Community College & President, Northwestern CT Community College
- **Dr. Alison Buckley**
Vice-President, Enrollment Management & Student Affairs, Connecticut State Community College
- **Ms. Kerry Kelley**
Interim Vice President, Finance & Administration & CFO, Connecticut State Community College
- **Dr. Duncan Harris**
CEO, Capital Community College
- **Ms. Eileen Peltier**
Chief Workforce Officer, North-West Region
- **Dr. Francine Rosselli-Navarra**
Interim Associate Vice President of Academic Programs & Curriculum
- **Dr. Rob Steinmetz**
Regional President, Capital East Region
- **Mr. Michael Stefanowicz**
Interim Associate Vice President Academic and Student Affairs

TWO SYSTEMIC CHALLENGES

Enrollment has declined steadily

- Community college headcount declined by more than 17,000 since 2012
- More than half of the 12 community colleges have negative reserves

CT ranks the lowest in New England in Student Success

- Near the bottom of all states in the U.S.
- White Student Graduation rate is 22%
- Latinx Student Graduation is 12%
- Black Student Graduation is 9%
(more than 60% lower than white students)

Even with students transferring to another college, overall success rate is only

40% for White Students

30% for Black Students

27% for Latinx Students

Black + Latinx 28%

www.ct.edu/orse/data

THE PROBLEM

- This long-term inequity systemically harms our poorest and minoritized communities
- Had we closed the achievement gap, nearly **3,000 more students of color would have received degrees** between 2013-2018
- Governor's Workforce Council has cited this low completion rate as harmful to the workforce and economic health of the state
- Our completion rates have remained constant despite efforts to change the trajectory
- To correct this inequity, we need to shift from 12 different approaches

VISION

Connecticut's students deserve a world-class community college

The 12 Community Colleges and Connecticut State CC are a key part of the CT economic revitalization needed post-COVID

The foundation for our vision is Guided Pathways—a holistic approach to redesigning the student experience

In the past 15 years there has been considerable federal, policy and philanthropic investment to move away from discrete pilot programs that address student completion to large scale change to equitably improve student success



NOW

Concurrent Enrollment Difficulties

Approx. 20% of our students apply for Aid at more than one college

Only 1% overcome the bureaucratic burden to concurrently enroll

High Student Advisor Ratio

Current Student to Advisor ratio is 750:1

Service Inequities

Some Colleges cannot provide the same services as other colleges

Information Cannot be Shared

Independently accredited colleges cannot readily share information due to FERPA

What our
students say
they like most
about their
college.



In a Single Community College

- Apply ONCE
- Fill out FAFSA with 1 code
- Arrange ONCE for
 - HS transcripts
 - Proof of Immunization
 - College transcripts
- Receive 1 aid package that can be used across multiple campuses
- 1 Catalog
- Common Learning Outcomes
- Common pre-requisites
- Aligned statewide curriculum
- Allows for unique programs specific to a community
- New Degrees only need to be approved once – more nimble workforce programs

In the Single Community College

Small Student Advisor Ratio

The student to advisor ratio will be 250:1

Emergency Support

Every college now and in the future has a Food Pantry and emergency financial support

Streamlined Application

Statewide application process now, streamlined recruitment

Consistent & Equitable Resources

Students will have consistent and equitable resources to face challenges outside of the classroom including homelessness, food insecurity, childcare, mental health supports

Equitable Financial Aid

We will apply financial aid equitably, and not 12 different ways

The Impact on Students

Classes on Multiple Campuses

Students want and need to take classes on multiple campuses

Financial Aid Limitations

U.S. Department of Education requires aid to be awarded at only one college at a time

What Can't Be Done Until One College

WE CAN'T..... Have a Single Application

WE CAN'T..... Have Financial Aid Follow the Student

WE CAN'T..... Prevent Wasted Credits

WE CAN'T..... Reduce Required Regulatory Administrative Tasks

Regulatory requirements are the same if you are institution of 1000 or 50,000 students

WE CAN'T..... Have One Accreditation

CT Community Colleges Are Plagued by Fiscal Instability

Currently, 6 out of 12 colleges have negative reserves

Historic Enrollment Declines – 31% decrease in FTE since 2014

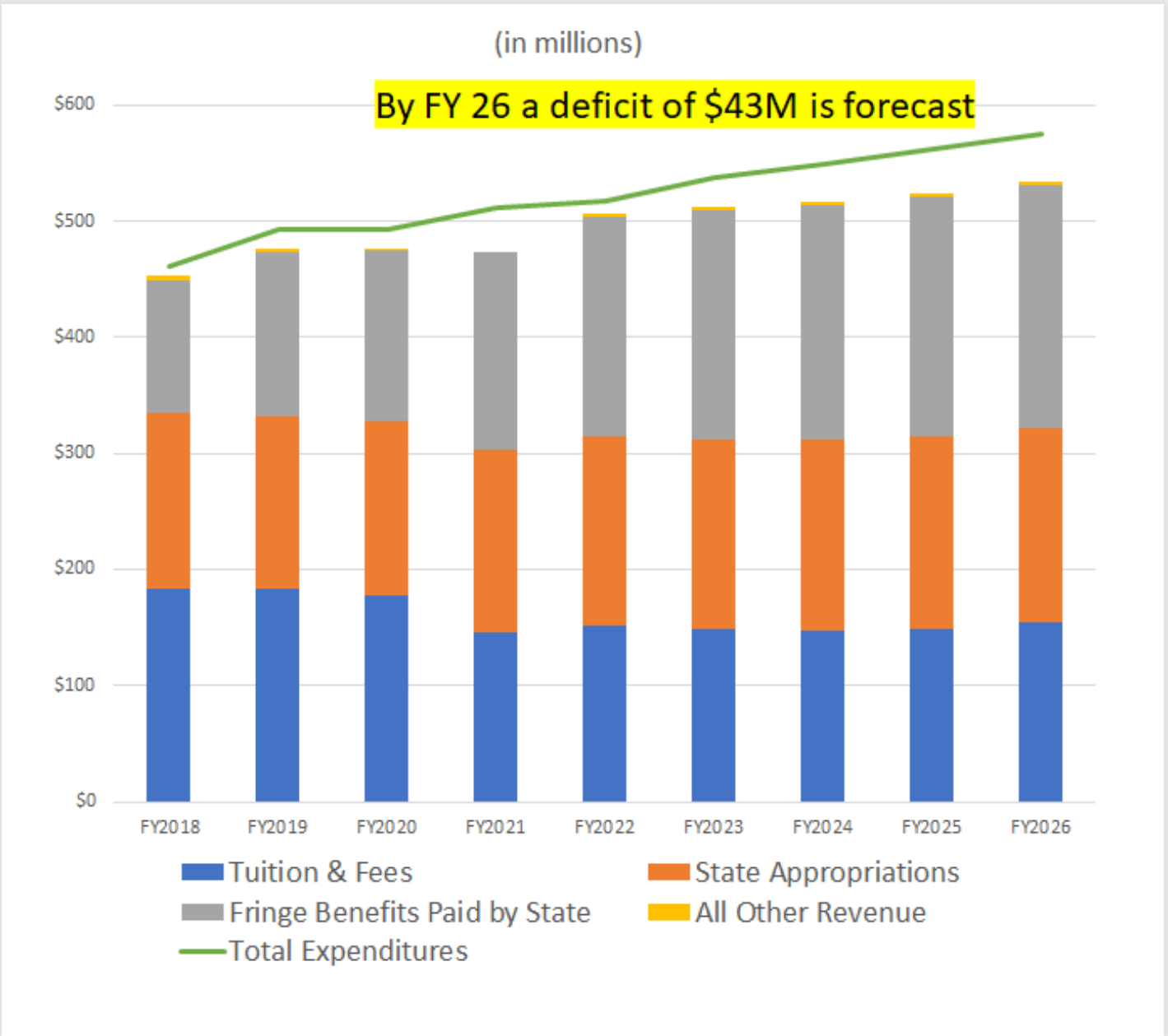
Revenues: Do not keep pace with expenditures

- 70% of revenue comes from State Appropriations
- Tuition increases cannot offset losses without sacrificing affordability and our commitment to access and equity

Expenditures: High fixed costs

- 84% of Expenses are for Personnel (Wages & Fringe Benefits)
- High overhead & duplicated efforts across 12 colleges

CT Community College Baseline Expenditures Outpace Revenues



PACT & Merger Provide Fiscal Stability

A Revenue & Expenditure Solution

Improve Revenue by Increasing Enrollment

- Baseline enrollment forecast is negative
- Implement PACT
- Implement Guided Pathways

Reduce Non-Student Facing Costs

- Eliminate duplication of services
- Align staff with organizational needs
- Implement shared services
- Achieve economies of scale

How the merger & Pact Improves Net Results From Operations

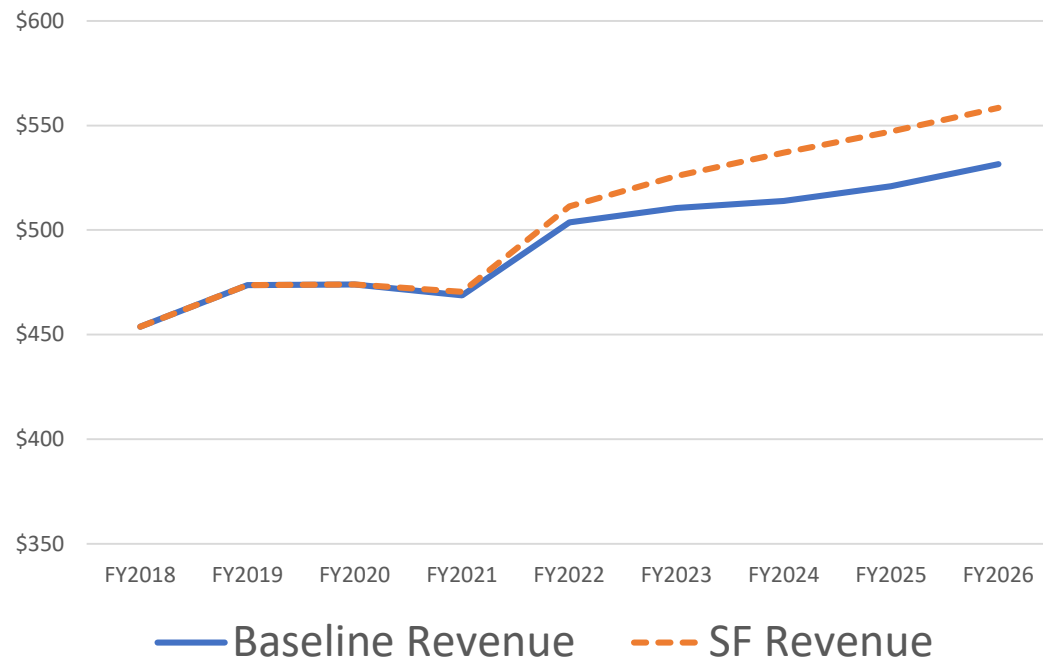
(in \$millions) Disregards Federal COVID Relief Funds



PACT & Merger Provide Fiscal Stability

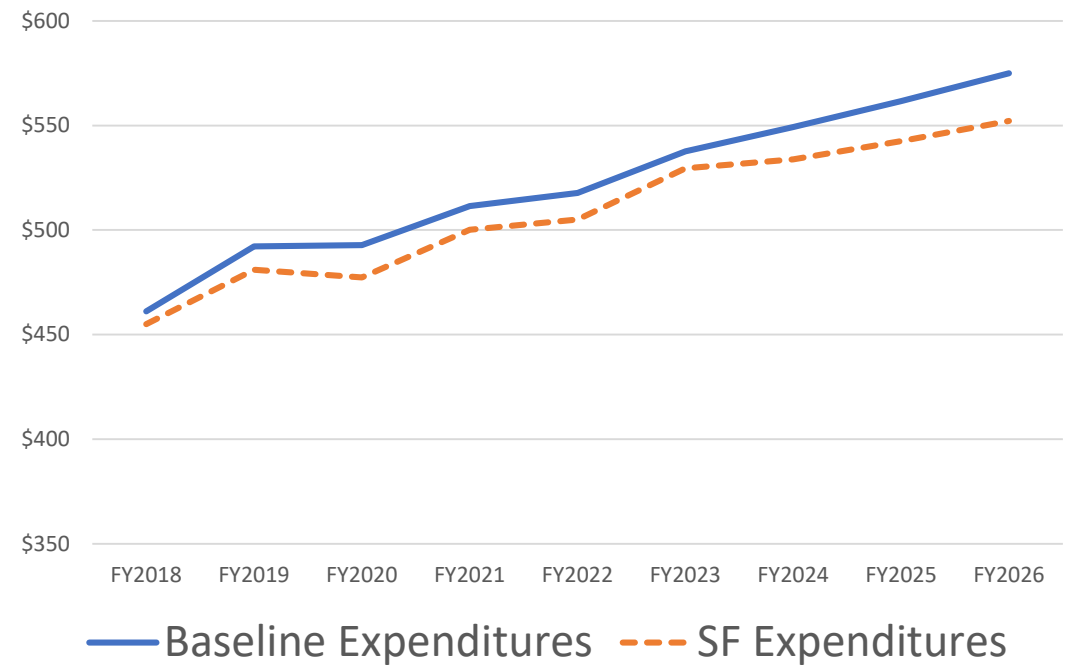
Increases Revenues

(in millions)

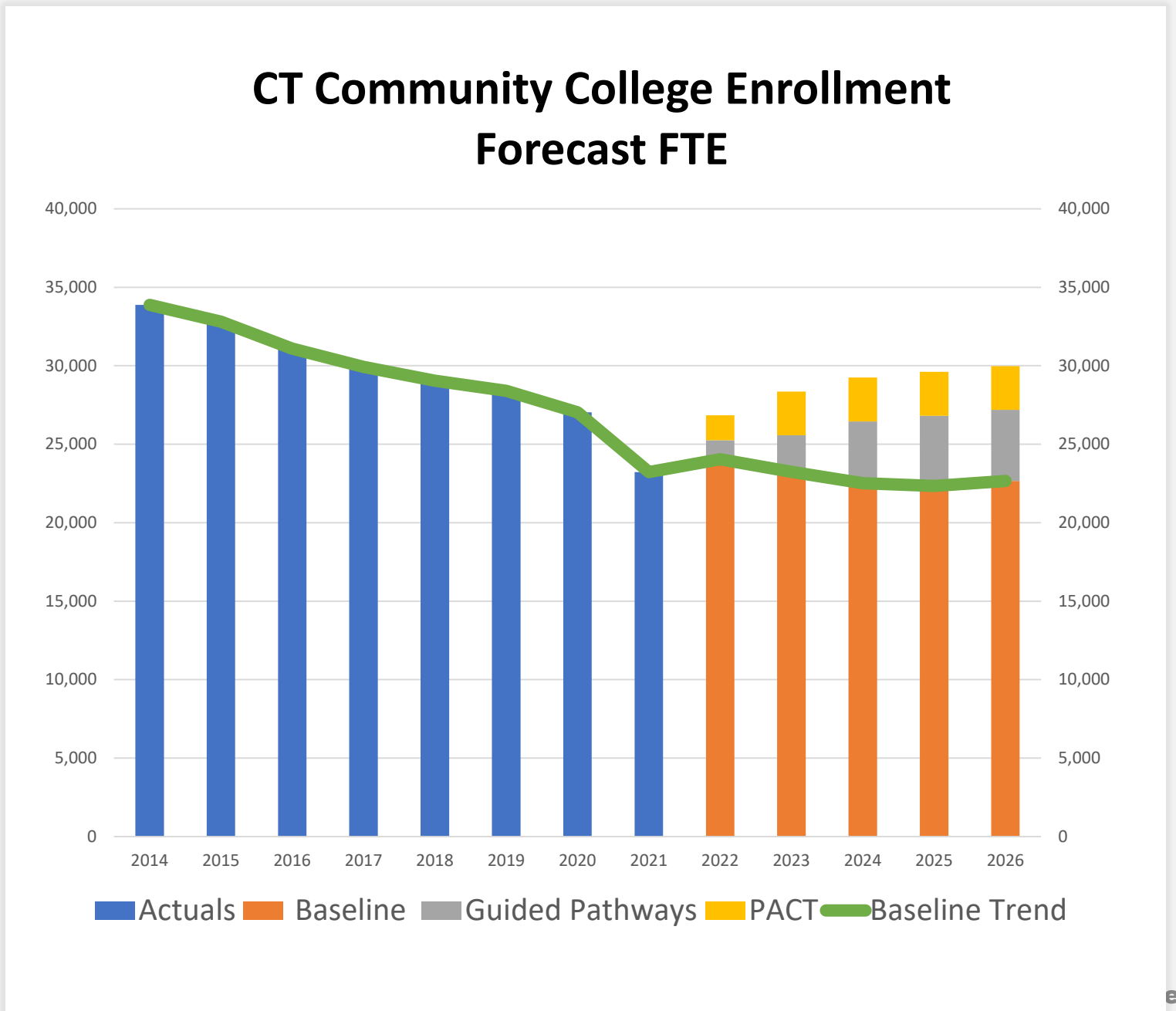


Reduces Expenses

(in millions)



Investing in Student Success to Build Enrollment



Guided Pathways: An Investment that Promotes Student Success & Increases Retention

Student Retention Produces Revenues

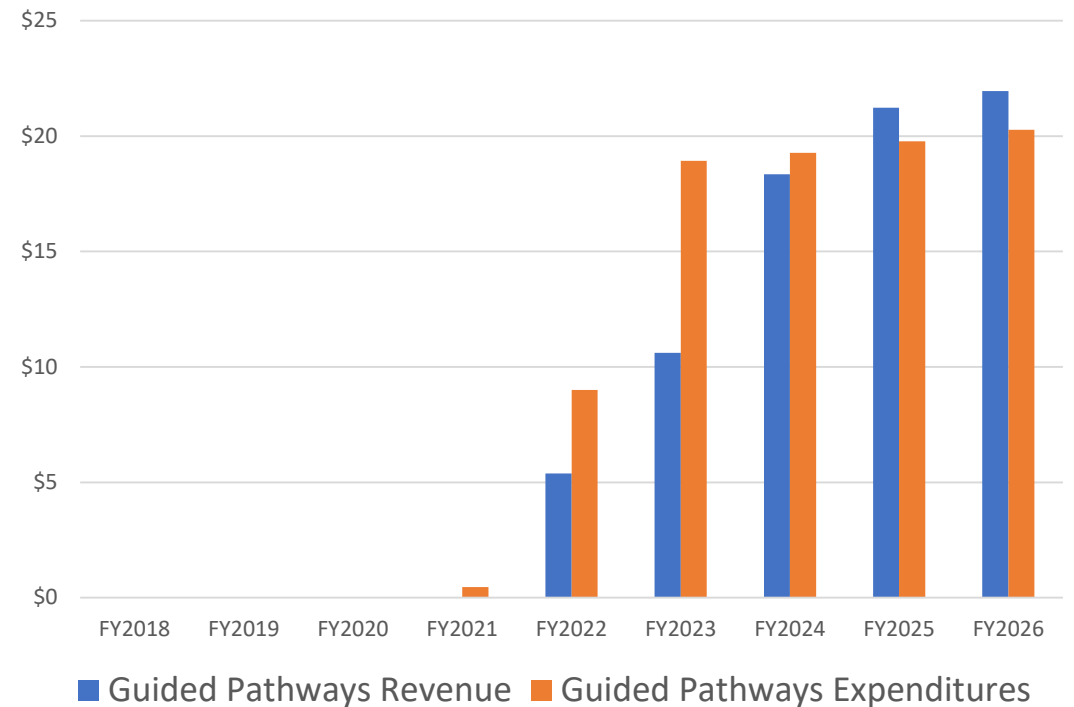
Guided Pathways hires 175 advisors over three years. 35 will be in place by June 2021 on three campuses

Implementing the Holistic Case Management Advising Model will achieve a 250:1 student to advisor ratio

Enhancing student outcomes and retention improves revenue

Guided Pathways Costs vs. Revenues

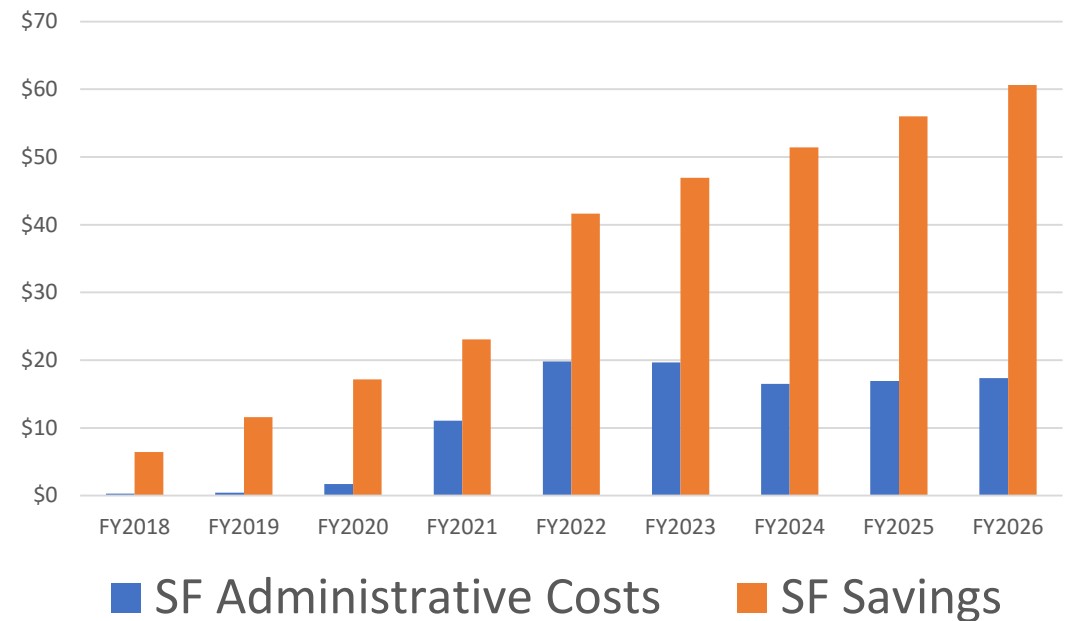
(in millions)



Reducing Costs While Building One College

- Strategic Attrition Management in non-faculty positions has already achieved \$35M in savings from FY 18-21, plus FB
- Investing in One College Administrative Structure yields:
 - Reduced Expenses
 - Opportunities to pursue additional revenue & fulfill our mission

SF Administrative Costs & Savings (in \$ millions)



Strategic Attrition Savings in Non-Faculty Staff

How Students First Achieves Savings

- Replaces vacancies with lower cost positions aligned with new design
 - College Presidents with CEOs
 - Campus Deans of Administration with Associate Deans of Campus Operations
- Eliminates duplicated positions as vacancies occur
- Implements shared services for HR, IT, Payroll & Purchasing

FT Non-Faculty Staff Headcount

As of October each Year			
	Hires	Retirements, Death, Separations*	Net Attrition
FY 18 Actual	31	75	-44
FY 19 Actual	40	70	-30
FY 20 Actual	37	76	-39
FY 21 Projected	<u>26</u>	<u>66</u>	<u>-40</u>
TOTAL	134	287	-153

* Excludes Staff Transfers

Single College Program Alignment

Before we aligned our curriculum

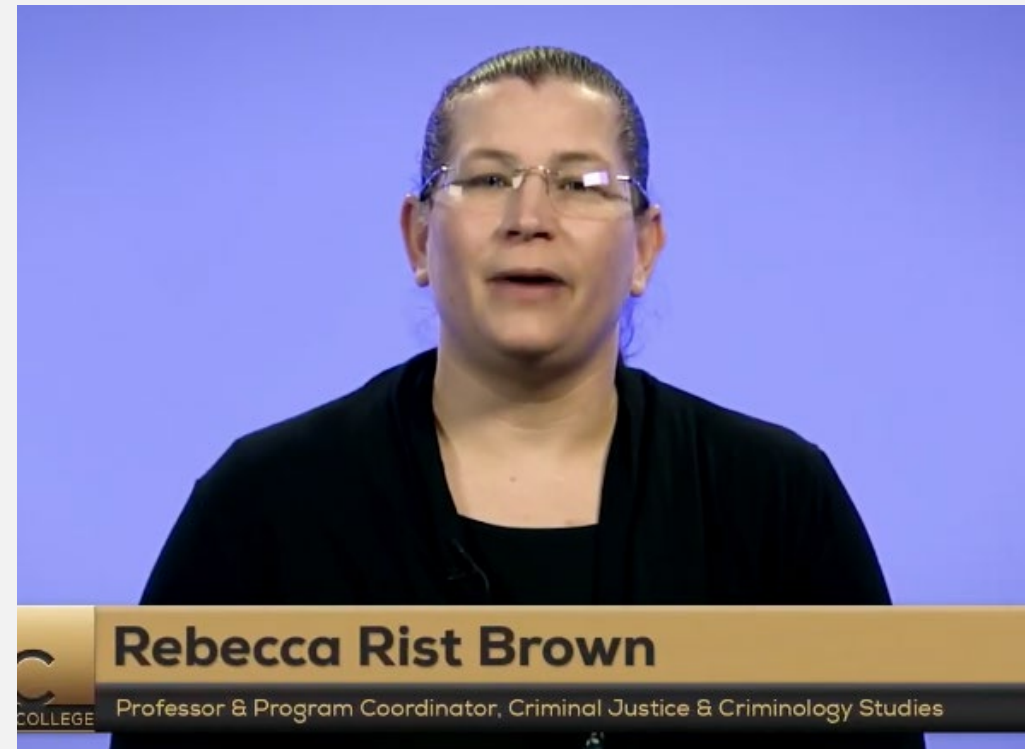
- 650 different degree programs across the 12 colleges
- 350 different certificates
- 4,000 different courses, often with different pre-requisites to get in, made it very difficult to transfer credits
- 12 different General Education requirements

Example: Criminal Justice

- We used to have 18 different CJ career and transfer degrees
- 12 different TAP pathways
- **After alignment, we will have 1 career degree and 1 TAP pathway**

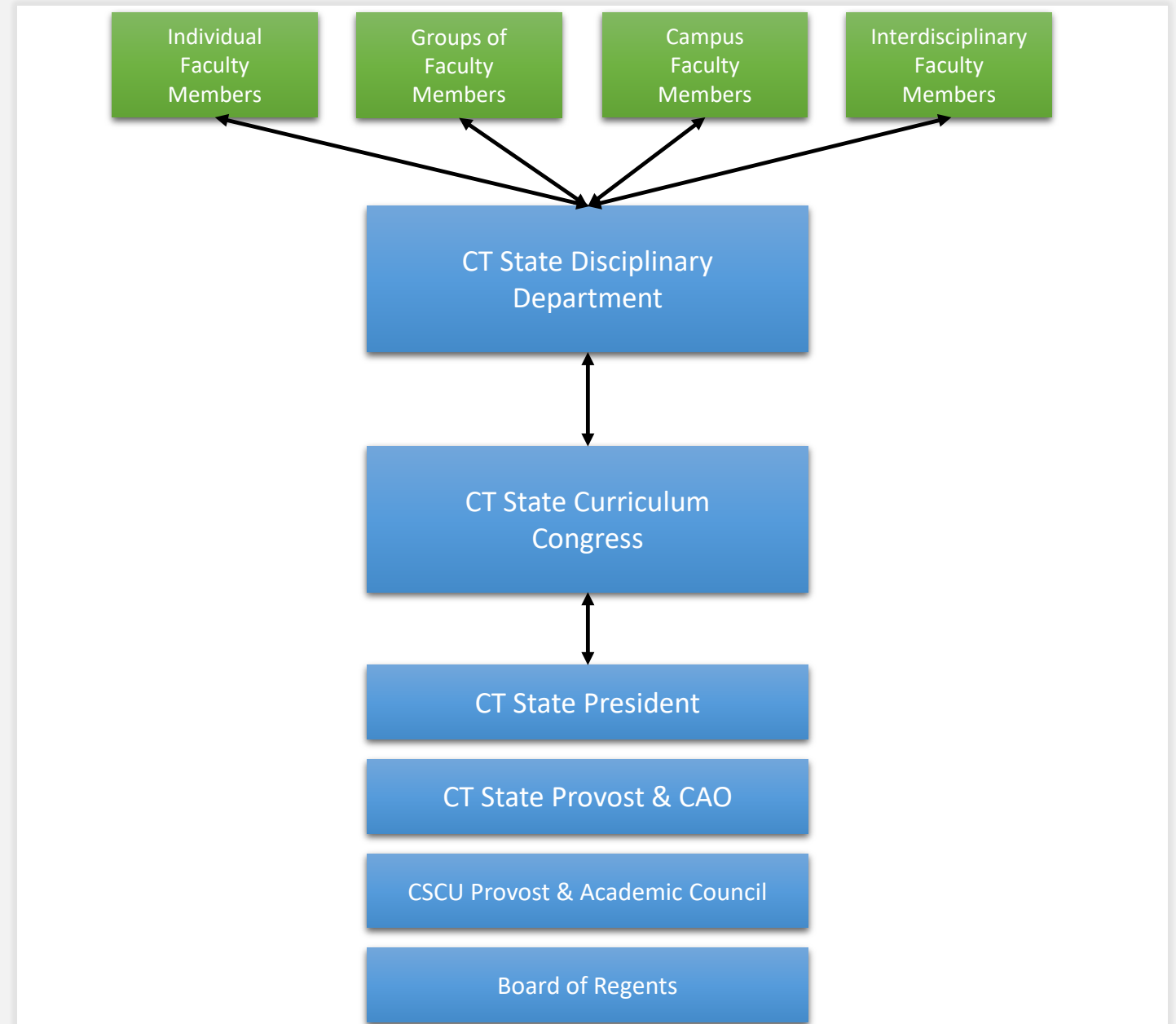
Criminal Justice Program Alignment

- [Video Link](#)
- Professor Rist-Brown,
Criminal Justice Program Coordinator
Middlesex Community College



CT State Curriculum Development Process

All curriculum begins with faculty



Critical Next Steps

- We have been able to move these changes forward, while 12 colleges
- BUT, we cannot do any more unless we become a single community college
 - Single OPEID with US Dept of Education
 - Single catalog/schedule
 - Single application
 - Aligned programs and courses
 - Simplified TAP from 245 pathways down to 29 pathways

Completed/Nearing Completion

**Shared
Governance
Structure**

With broad participation
of Stakeholders

**Single
College
Catalog**

**Common
Prospective
Student
Management
System
(CRM Recruit)**

**Common
General
Education**

**Common
Admissions
Application
Process**

**Curriculum
Alignment**
(Dec 2021)

**Common
Advising
Platform
(CRM Advise)**

**Common
Course
Pre-requisites**

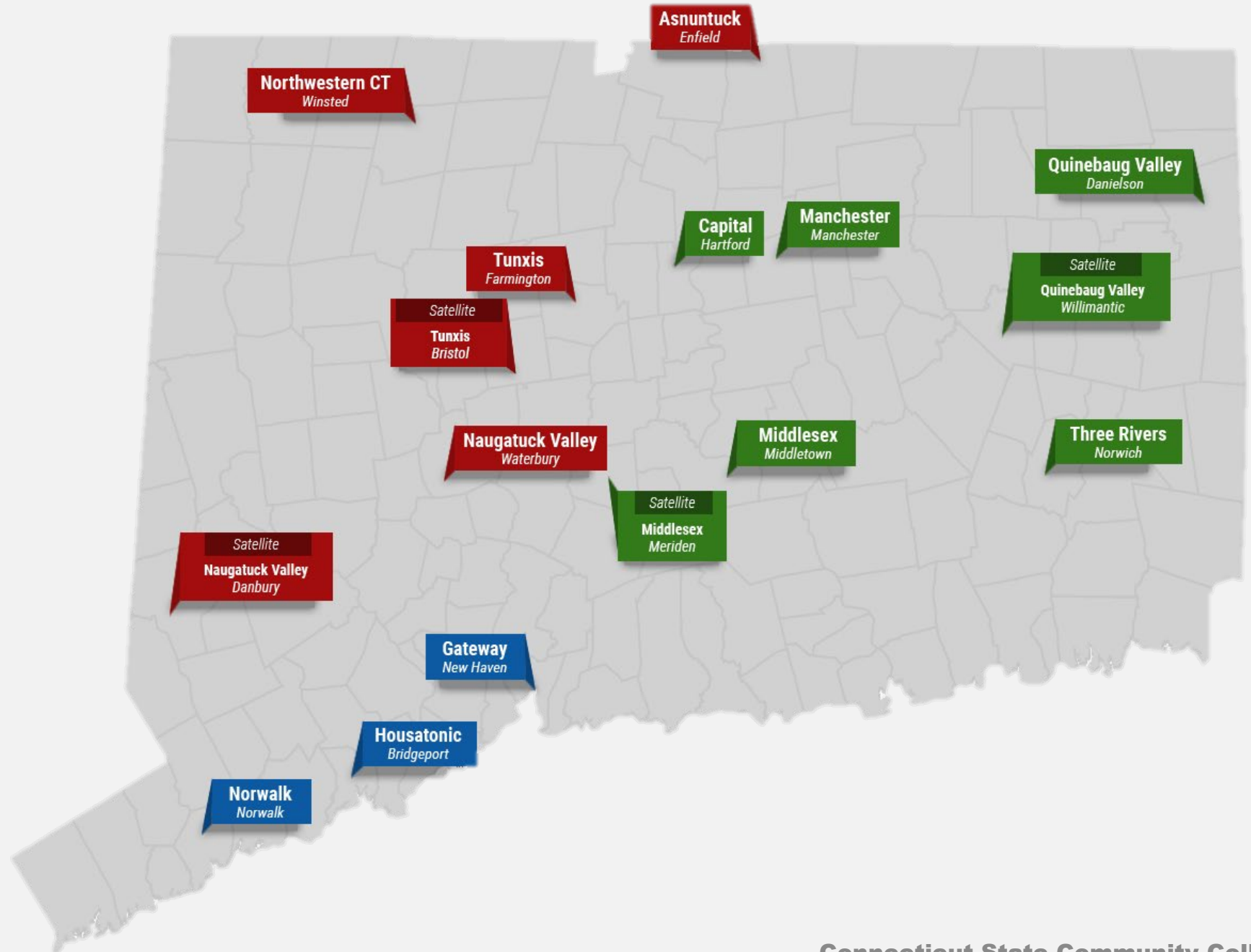
**Common
Financial Aid
Procedures**

We can only fully implement these if we merge into a single college

Benefits from the Campus

- Dr. G. Duncan Harris, CEO, Capital Community College
- The Role of the CEO in Support of “The Big E’s” in the One College
 - Enrollment
 - Equity
 - Employment

Regional Structure



Benefits of Regionalization

- Eileen Peltier, Chief Workforce Officer, North-West Region
- Example of the Benefits of Regionalization of Workforce Development Innovations
 - Sharing resources and open seats between campuses
 - Replicating successful models across campuses, e.g. manufacturing apprenticeships
 - Aligning programmatic licensure/accrediting bodies – create consistency
 - Successfully collaborating on funding proposals resulting in larger awards and more students served

GRANT AWARD	PURPOSE	AMOUNT
Hartford Foundation for Public Giving Grant	Relief Funding for Non-Credit Students	\$40,000
Capital Workforce Partners (CWP Grant)	CARES Act funds to provide accelerated short-term training to Connecticut residents displaced by COVID. Capital Workforce Partners awarded the CSCU	\$594,559
GWC CARES Grant to CC's	Governor's Workforce Council. This proposal allows CSCU to serve 100 students. A total of 7 colleges received funding. Funding included \$1,000 in support funds for each student and \$7,000 for equipment per program	\$762,663
State of CT Apprenticeship Initiative	Spring 2021- Capital Workforce Partners has awarded CSCU grant under the Apprenticeship Connecticut Initiative to provide short-term training in healthcare and manufacturing.	\$725,000
Strengthening Community Colleges Training Grant	Gateway, Housatonic, Middlesex, Norwalk and Tunxis are partnering colleges, along with the College of Technology, in a multi-year proposal for a "Strengthening Community Colleges Training Grant."	\$3,400,000

GRANT AWARD	PURPOSE	AMOUNT
DOL Grant ADA Award	Department of Labor grant to provide support staffing and equipment for use by and with students with disabilities.	\$212,000
Bank of America Grant	Working with Norwalk and Housatonic Community Colleges, Bank of America awarded this grant for accelerated Health Care workforce training for dislocated Hospitality and Retail employees.	\$200,000
Wells Fargo Foundation Grant	Grant is for the three schools in the Shoreline-West Region to provide emergency support for students.	\$75,000
Office of Early Childhood Grant	Grant will provide Child Care support to students enrolled in SNAP Employment and Training programs.	\$600,000
Workforce Regional Structure	TOTAL Regional (3) Grant Revenue 2019 - 2020	\$6,609,222



Feedback
from Partners
and Funders!

“The Chief Regional Workforce Officers have significantly streamlined the contracting process between Capital Workforce Partners and the community colleges in our service area, where MOAs with the North-West and Capital-East regions are able to replace numerous MOAs with individual colleges. This further increases consistency and accountability in the non-credit, credential-based training programs we facilitate to support un/under-employed individuals in the North Central region, such as the recent Workforce Training Innovation Fund Statewide Healthcare Training effort.” **Alex Johnson, President and CEO, Capital Workforce Partners (CWP)**

“The CARES Allied Healthcare training program was an example of a successful statewide effort to quickly retrain displaced workers for employer identified in-demand allied health roles during COVID-19. This was a regional sector partnership using a regional training approach to offer certificate level educational programs offered through the CSCU system. The three Regional Workforce Development Officers (WDOs) for the CSCU system played a critical role in the success of this initiative. They were able to quickly redesign programs and turn around proposals. In a very tight timeframe, they helped secure \$1.3 million in CARES Act funding and the initiative successfully trained over 300 displaced workers within 3 months. Having the three WD Officers in place allowed for a nimble, fast response to the demands of this fast-moving project. Had we needed to work with 12 individual campuses, I am confident we would not have met with the same level of success. The efficiency and flexibility of working with just 3 key point people makes CSCU an attractive partner to work with on future projects. By collaborating with regional workforce development boards, educators, employers, state agencies, and community partners, they are creating lasting partnerships that will improve the outcomes of Connecticut’s workforce.” ***Bernadette Park RN,DNP SVP-CT partner, GWC**

Summary

- Merger will accomplish two central goals: improving equity and student success and improving the fiscal picture for the college.
- All campuses will remain open.
- Despite unforeseeable events financial projections have been accurate.
- Merger remains on track to deliver the promised savings.
- CT State Community College will remove artificial barriers to student access
- Choice between a vibrant future community college that better serves students, versus the status quo.



Questions



Appendix

Comparing Students First Forecasts

How the Forecasts Compare

Impact of global pandemic

Enrollment, revenue & federal COVID funding

Updated with actuals

Similar assumptions on growth rates:
tuition, wages, FB

Strategic attrition management already
yielding positive benefits

Comparison of Net Results from Operations

(in \$ millions & includes use of federal COVID relief)

