



**Connecticut State
Colleges & Universities**

June 24, 2021

New England Commission of Higher Education
3 Burlington Woods Drive, Suite 100
Burlington, MA 01803-4514

Dear Members of the New England Commission of Higher Education:

For the past four years, the Connecticut Board of Regents for Higher Education (BOR) has worked to merge the state's 12 community colleges into a single accredited institution, to be known as Connecticut State Community College (CT State). Since the BOR initially proposed the merger – driven chiefly by the need to improve lagging student outcomes and achieve fiscal sustainability – we have provided regular updates to the Commission, documenting the progress made toward the enormous task of standing up a new college.

Today, CT State is proud to provide the Commission with an update on our efforts over the past year. As you will see herein, despite the devastating effects of the COVID-19 pandemic and the ensuing economic fallout, progress toward the launch of CT State has accelerated, and we remain on track to be in a position to begin admitting students into the new institution for the fall 2023 semester.

As a follow-up to our June 2020 meeting, the Commission asked for answers to nine specific questions on everything from enrollment projections to the development of a strategic college plan, to the implementation of the Guided Pathways suite of policies. The CT State team went above and beyond to answer NECHE's questions and address concerns, but more importantly, as is clearly documented in this report, we have taken meaningful steps to address every item raised, putting us in a strong position for future success.

The report further examines the specific steps the CT State team has taken to ensure we meet and exceed each of the Commission's standards for accreditation, including a specific timeline to guarantee those standards can be met before admitting student into the new college. Previously, the Commission has raised concerns with the inability of colleges under the current system to meet its commitment under Standard 7: Institutional Resources, to ensure adequate funding to thrive. Indeed, as I write this, four of our current community colleges have negative reserves, or, in other words, without the ability to combine resources as a system, they would face insolvency. The savings achieved through the merger put the new college in a far better fiscal position.

Further, the Commission has voiced longstanding concerns, under Standard 8: Educational Effectiveness, with student success and equity measures. We, of course, share these concerns and have undertaken substantial, data-driven efforts to improve opportunities for all students, and particularly students of color and those from disadvantaged backgrounds. Most notably, a major component of the merger is the

implementation of the aforementioned Guided Pathways, which has yielded demonstrable improvement in student outcomes in the states in which it has been fully implemented. Despite the efforts of individual campuses to help students succeed, key performance indicators remain stubbornly low and flat, signifying the need for large-scale, systemic change. As the report shows, CT State takes adherence to the Commission's standards tremendously seriously, and we have outlined a viable pathway to accreditation as a single institution.

As always, we look forward to a substantive discussion with members of the Commission. We continue to hope and believe that we will soon be in a position to submit an application for substantive change for your consideration and ultimate approval. The bottom line is that without the changes we are pursuing and toward which we have taken tangible steps, the future of many of our colleges will be at risk, and student success measures – particularly for those from traditionally underserved communities – will continue to lag.

Our students and our state deserve a community college that promotes access and opportunity and puts student success at the center of everything it does through a scaled, concerted strategy to address the equity gap across all campuses. In short, they deserve Connecticut State Community College.

We look forward to speaking with and addressing any questions the Commission may have.

Sincerely,



Jane McBride Gates, Ph.D.
Interim President and Provost, Connecticut State Colleges and Universities



David Levinson, Ph.D.
Interim President, Connecticut State Community College

CT State Community College

NECHE Report June 2021

Introduction

In 2017 the Board of Regents for Higher Education (BOR), the governing body for Connecticut State Colleges and Universities (CSCU), announced its decision to merge the twelve community colleges under its purview into a single institution. As the New England Commission for Higher Education (NECHE) noted in its April 2018 letter in response to CSCU's initial proposal, "Students First" was developed to address the fiscal challenges faced by the 12 campuses and the importance of improving student success. The merger sought to leverage economies of scale to address longstanding budget deficits while also remaining firmly committed to the access that is the foundation of the community college mission. In short, the merger addressed financial concerns without closing any campuses while leveraging resources to increase vital student supports. The BOR's commitment to keeping all campuses open lies at the heart of the strategic motivation behind the merger. In a small state, when students can move easily and freely between the campuses and when all courses count towards a degree or credential, student outcomes will improve. A single institution provides a way to remove barriers for students and implement student success reforms at scale. The merger also provides the resources to address years of individual colleges' under-investment in infrastructure and faculty and employee development.

Critics of the merger often say that the purpose has changed over the last four years. However, the BOR has been consistently committed to the strategic drivers for change. Financial stability will allow for the investment in systemic reforms to address the most pressing challenges related to student success and outcomes—especially for our Black and Latinx students. The CT State team has learned a great deal about the need and methods that are effective for communicating large scale change since those early days and will continue to do so. While the leadership team endeavors to improve communication about the merger, the guiding principles and strategic rationale have been reconfirmed by the BOR at regular intervals.

Connecticut State Community College (CT State) last submitted an update on the merger to the Commission in June 2020. Since that time the organization has made progress on many fronts. This update is divided into two parts. Part A addresses the nine areas specifically requested by the Commission in the August 2020 response. The second half of the report, Part B, details in accordance with NECHE standards, progress made in other areas during the last year.

Part A

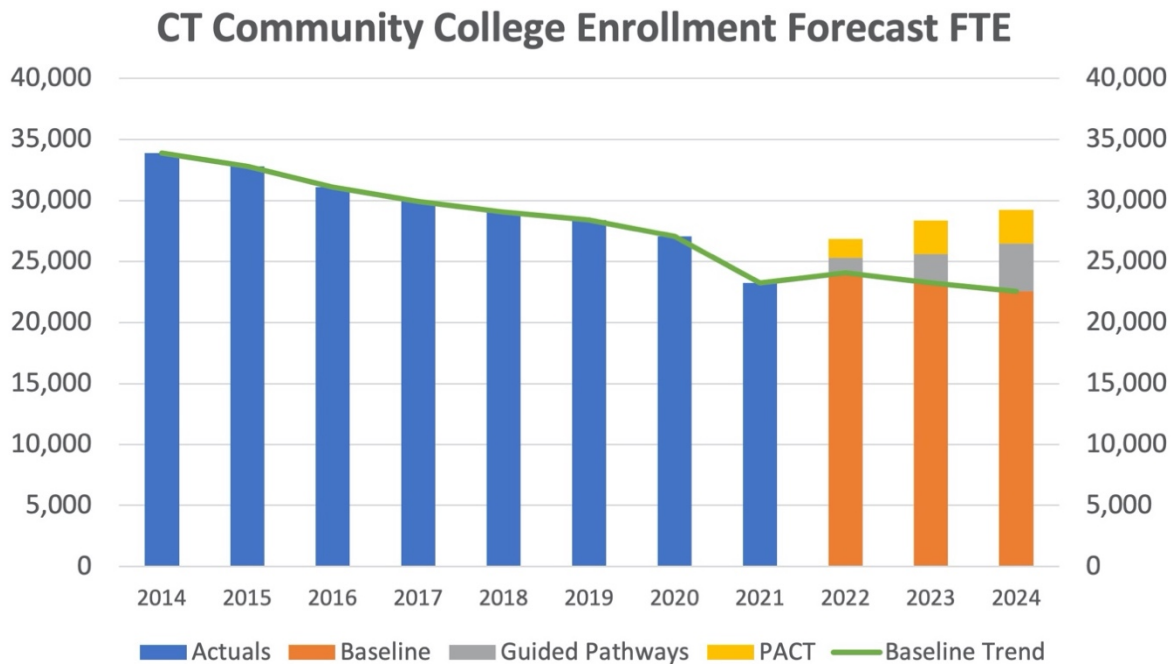
In its August 2020 letter, the commission asked for updates on nine specific items outlined below.

- 1. Enrollment Figures FY 2019-2021 and enrollment projections for FY 2022-2024, including enrollment assumptions that these figures are based upon and a discussion of the System's plans for attracting adult learners.***

Enrollment Projections:

In 2019 CT State developed a three-year enrollment management plan to bridge the transition to a single institution. Intended to not only support the enrollment activities of the individual institutions, the state-wide plan also advances strategic goals. While the plan was always intended for annual review and assessment, the COVID-19 pandemic, which precipitated steep enrollment declines, required a more significant reassessment and revision of the enrollment projections.

The revised FTE and enrollment projection is included in Appendix A. The model includes three components:



1. **Baseline enrollment trends:** The model leverages historical data for two-year public colleges in the Northeast and Mid-Atlantic going back to 2000. CT State took two approaches with the baseline model. The first approach placed greater weight on the distant past (seven years) to project future trends; the second placed greater weight on the more recent three years. The two models provided a “trends continue” and a “trends reverse” projection. Considering qualitative data, the CT State team used a baseline projection between the most dire and the overly optimistic baseline.
2. **PACT:** Connecticut’s free community college program, the Pledge to Advance Connecticut (PACT), launched in the Fall of 2020 without state appropriations. Modestly funded in the first year by the BOR through six million dollars in System Office reserves, the PACT program positively impacted enrollment at all colleges with 3,924 students enrolled in the program in AY20-21. CT State anticipates that the legislative session concluding this month will establish funding for the program at higher levels. The projection model includes a PACT projection based on anticipated funding which positively impacts enrollment. The Appropriations Committee budget contains \$14M in FY 22 and \$15M in FY 23 for PACT.
3. **Guided Pathways Advising:** The BOR, as part of the student success reforms under “Guided Pathways” discussed in detail below, has committed to investing in a suite of policies and practices, particularly advising, to support student persistence and success. The enrollment projections also factor modest increases in college retention rates as the Guided Pathways Advisors are hired. Guided Pathways reform work identified several points where students are at high risk for stopping out. The Guided Pathways advisors will be tasked with identifying at risk students and implementing specific plans to support persistence.

It is important to note, that Connecticut is recovering from an unprecedented global pandemic. Historical models that included unemployment data, traditionally a positive indicator for community college enrollment, fell apart with COVID-19. Projecting five years into the future, the CT State team is aware that these numbers are as much art as science. However, the CT State leadership team has established a disciplined and consistent framework by which to consider internal and external factors and a process for the annual review of the projections and revisions as needed.

The model used to arrive at the baseline projections fully considers several qualitative elements. Some examples include:

1. COVID bounce: While national pundits have opined that community college students who stopped out due to the pandemic may be lost permanently, the CT State projection modeled a “bounce back” at different increments. The projections assume that these students are not, in fact, lost and a proportion will return in a measured way due to the following:
 - a. *Debt Relief*: The colleges intend to use federal relief funds to forgive student debt accrued since the start of the pandemic (Spring 2020). Approximately 10,000 community college students will be able to return to college, who would not have been able to do so without debt forgiveness.
 - b. *Increased Aid Eligibility*: In addition, the CT State team invested in a marketing campaign, both direct mail and social media, to remind students of the ability to have financial aid reassessed if they have suffered a change in economic circumstances due to the pandemic. In addition, changes to institutional aid procedures for awarding need-based aid to adult learners (discussed in more detail below) will support college affordability and access.
2. Retention: In the past year, significant research has been published regarding funding Guided Pathways reforms broadly and the impact on enrollment. CT State expects that assigning every student to an academic advisor will significantly reduce mis-advisement and enrollment in unnecessary or redundant coursework. However, the state-wide community college Fall-to-Spring retention rate for all students hovers under 70 percent. Advising staff will be responsible for guiding students and removing enrollment barriers. This will improve the retention rates for a net positive impact, even with a reduction in enrollment in unneeded classes. This assumption is supported by the recent literature on retention and Guided Pathways advising. In short, doing right by students will have a positive impact on the colleges.
3. Incremental improvements to enrollment management: In May 2020, CT State launched an online application system, CRM Recruit, an Ellucian product for all 12 campuses. For the first time, college admissions offices have the tools to engage and manage the admissions funnel and communicate with prospective students. Implementation is currently underway for Ellucian’s CRM Advise product which will give all colleges robust tools to communicate seamlessly with the enrolled student population. Rectifying the years of under investment in the infrastructure to manage enrollment management will positively impact all campuses prior to the merger.

Adult Learners

In response to the Commission's specific questions regarding adult learners, improving the enrollment and success of non-traditional students (i.e., students aged 25-50) has been a focus of both the state-wide enrollment initiatives and the Guided Pathways reforms. CT State acknowledges that given the demographic headwinds, it is critical to reverse the trends of declining adult numbers both in headcount and as a percentage of the student population. CT State has pursued three broad strategies to meet that goal: building schedules designed to meet the goals of non-traditional students, identifying and removing enrollment barriers for adult learners, and providing financial support. The following discussion highlights the most significant accomplishments in this area as well as the strategic projects currently underway.

Accelerated Term: Several of the Guided Pathways reform initiatives emphasized the need to focus on access and success of adult learners. The Choice Architecture Guided Pathways group recommended to the CT State President and administration a comprehensive “Accelerated Term” strategy where courses will be offered in 7-week blocks within the standard 15-week term. Offering courses when students need them, in a format tailored to busy schedules will be more attractive to adult learners and better support student success. The twelve individual colleges are encouraged to expand pilots in an accelerated (7-week) format prior to the merger. Faculty members piloting these courses will be supported by the cross-functional implementation team formed by the CT State President summer of 2021. Pilot data will be assessed and if favorable, CT State will begin to scale standard 7-week course offerings in the Fall of 2023. It is important to note that the accelerated term *does not replace* 15-week course offerings. Rather, this is an additional format intended to improve the competitive position of both the individual colleges and, eventually, CT State.

Alignment and Completion of Math and English (ACME): The Choice Architecture Guided Pathways group also recommended to the Board of Regents a policy for the Alignment and Completion of Math and English (ACME). The policy calls for CT State to design and scale practices that maximize the probability that each Connecticut State Community College student will enter and complete gateway, college-level, transferable coursework in English and mathematics within one year, or 24 credits, of initial enrollment. The exact process for developing and implementing this policy falls to the faculty in consultation with the CSCU and CT State Provosts. The policy calls for all students to be enrolled directly in college-level English and mathematics with appropriate supports to maximize success as needed. While designed to support success and completion for all students, this work will be particularly valuable to non-traditional students who have taken a break from classroom learning.

The BOR Academic and Student Affairs (BOR-ASA) Committee received briefings from The Dana Center on the national reform landscape related to math and English. Multiple forums allowed faculty to provide feedback both in policy development and to the BOR as they considered the policy. In the final BOR policy, approved in May 2021, several milestones are outlined for implementation by Fall 2025 including:

- October 2021: Report to BOR on implementation teams, including plan to provide leadership and release time commensurate with the work;
- May 2022: Update report to BOR on the ACME curriculum design and professional development curriculum for faculty supporting the implementation;
- May 2023: Update report to BOR on progress of implementing the curriculum and on professional learning.

Hours of Operation: The Guided Pathways Recruitment Architecture team, which concluded in May 2020 evaluated existing processes for the engagement and onboarding of new students and identified areas of improvement for student-centered practices for all students including serving adult learners. Of note, the team identified the need for expanding the operating hours for student affairs offices to include standard evening hours to bring the colleges in alignment with for-profit competitors. Respecting existing collective bargaining agreements, CT State has begun this work first, with the implementation of the Guided Pathways advising model (discussed below) which includes a staffing model with standard, consistent evening advising hours.

Financial Aid Barriers: Supported by the Lumina Foundation, CT State embarked on a study of aid-related barriers for adult students. In the 2018-2019 award year, CT State community colleges received 80,555 financial aid applications. Of this pool, 30,179, or 38.1 percent, were financial aid recipients. Adult learners, defined as those aged 25 or older, comprised 40,139 (49.8 percent) of the overall number of financial aid applicants in the award year. Of this adult applicant population, 14,653 (36.5 percent) were financial aid recipients.

Statutory guidelines limit need-based grant dollars for adults who hold a bachelor's degree to institutional funds. A close examination of the data revealed that 729 students had gross need available but were ineligible for federal Pell Grants. Further only 199 students received institutional awards from six of the twelve colleges. It was determined that the practice of awarding institutional aid to adult students, in particular those with existing degrees was inconsistent across the colleges. This was especially concerning when statewide adult learner surveys and focus groups indicated that non-traditional students relied more heavily on high interest options to pay for college including loans and credit cards than traditional students. The call for action was clear.

In May 2020, with support from Blue Icon Group, the consulting division of National Association of Student Financial Aid Administrators (NASFAA), CT State launched an audit of all the existing financial aid policy and procedure manuals. Required by the Department of Education for institutions participating in federal Title IV funding, the project was intended to identify discrepancies in the interpretation of existing Board policies or federal regulations. From May 2020 to February 2021, the financial aid directors met 22 times (44 hours). By February, consensus had been reached on a single procedural manual that all colleges would use beginning in the 21-22 academic year. This is a critical step to ensuring that aid is administered in a consistent manner across the state. Importantly, internally imposed financial barriers for adult learners were removed.

2. Detailed budgets for FY 2019-2021 and projections for FY 2022-2024 for 12 CCs and CSCC.

The 12 community colleges have been plagued by fiscal instability, as revenues do not keep pace with expenditures. Over 70 percent of revenue comes from a state subsidy. Enrollments have been declining and the BOR cannot increase tuition to offset losses without sacrificing affordability and our commitment to access and equity. The colleges have high fixed costs, as 84 percent of our costs are in the form of wage and fringe benefits. There is high overhead and duplicated costs across the 12 colleges.

As a result of these constraints four out of twelve colleges have negative reserves. The existence of system level reserves and a shared operating fund provides these institutions with cash and budget flexibility necessary to meet accreditation standards as long as the system as a whole remains solvent.

Connecticut Community Colleges

Unrestricted Net Position (UNP) - Balances

2017 - 2020 Actual and 2021 Projection

(in millions)

	Actual				Projected
	2017	2018	2019	2020	2021
Capital	n/a	(2.39)	(4.84)	(8.64)	(10.49)
Gateway	(3.01)	(2.60)	(4.36)	(5.50)	(5.78)
Northwestern	n/a	(0.23)	(0.39)	(0.55)	(0.28)
Tunxis	(1.83)	(1.28)	(0.79)	(0.67)	n/a

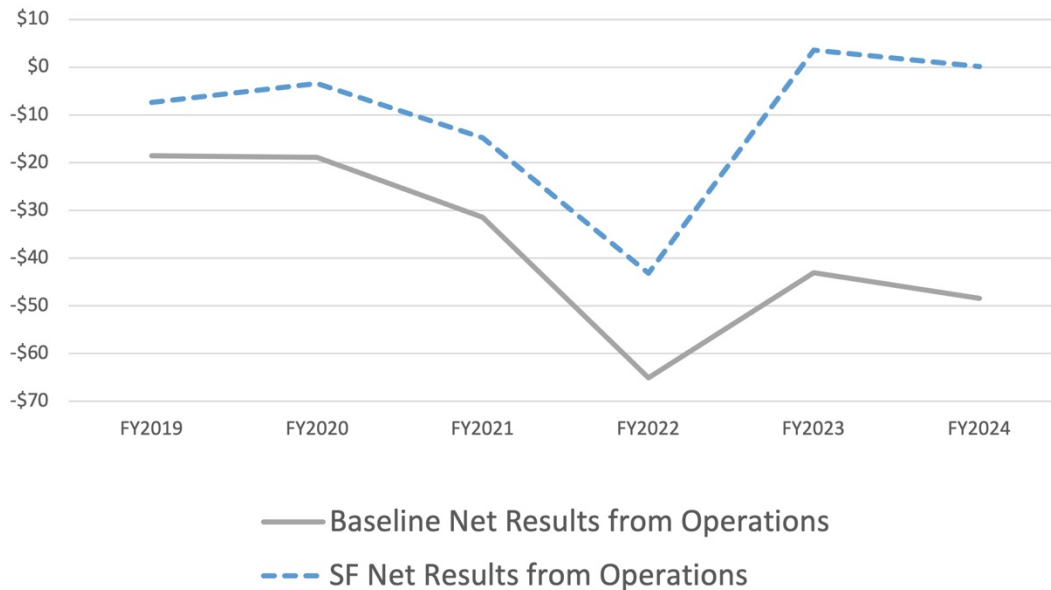
The influx of federal pandemic aid provides temporary relief but does fundamentally change the long-term fiscal stability of the colleges.

The formation of CT State improves revenue by investing in Guided Pathways and the success of current students. Despite a negative baseline enrollment forecast, Guided Pathways yields long term revenue growth by improving student retention and enrollment. Additionally, the plan reduces non-student facing costs by eliminating duplication of services, aligning staff with organizational needs, achieving economies of scale and implementing shared services.

This approach has already yielded significant attrition savings in FY 19-21, as depicted below. Beginning in FY 22-24 Guided Pathway revenue and savings achieved by the merger of the colleges are forecast to achieve fiscal stability.

How Students First & PACT Improves Net Results

(in millions) Disregards federal COVID Relief Funds for Revenue & Student Receivables



Please see Appendix B for a consolidated FY 19-24 budget for the community colleges and the component parts of the merger and Appendix C for the assumptions used in FY 22-24 to develop these projections. Please see Appendices D-T for the FY 19-21 budget actuals and FY 22-24 for projections for the 12 colleges, CT State, the Regions, Shared Services and the System Office.

3. Staffing table for all 12 colleges, regions, CT State showing current staffing and projections for FY 2022-2024.

Faculty & Staff Headcount

	Actual	Actual	Actual	Projected	Projected	Projected
	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Faculty FT	758	752	752	752	752	752
Faculty FT: Mgmt/Other	119	112	110	110	110	110
Staff FT	1,412	1,335	1,318	1,532	1,495	1,495
TOTAL FT	2,289	2,199	2,180	2,394	2,357	2,357
Faculty PT	2,543	2,468	2,197	2,197	2,197	2,197
Staff PT	1,545	808	604	643	643	643
TOTAL PT	4,088	3,276	2,801	2,840	2,840	2,840

Faculty

Full-time faculty remained constant from FY 19 – FY 21 while there was a significant decrease in part-time faculty that coincided with the decline in enrollment. During the transition to CT State the level of full-time and part-time faculty is expected to remain constant from FY 22-24 unless enrollment declines warrant reductions.

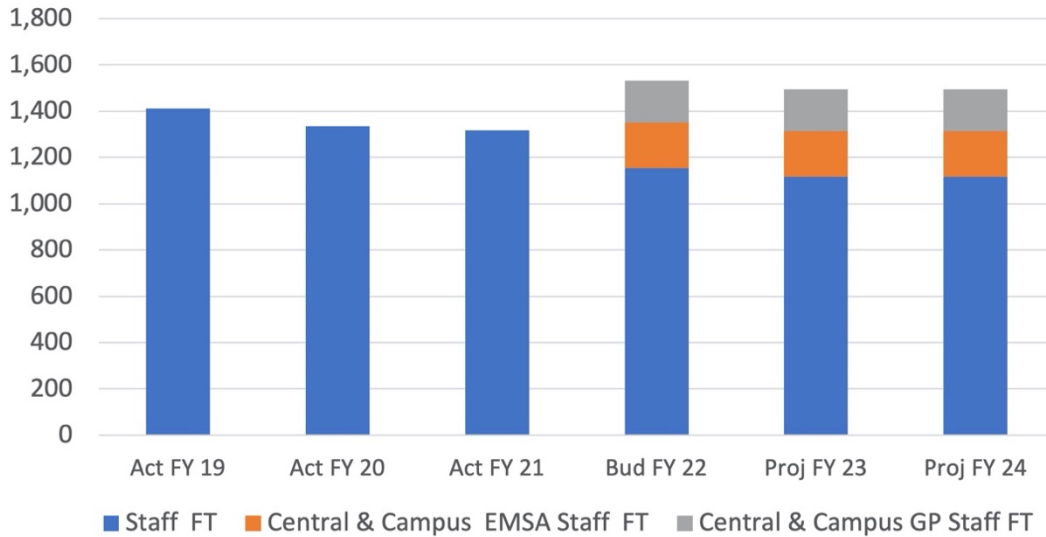
Staff

Overall, the number of full-time staff increases during the transition to CT State, due to the implementation of Guided Pathways, despite the strategic management of attrition in non-student facing positions.

Beginning in FY 22, Guided Pathways will increase full-time staff by 182 as the program is implemented at scale across the 12 campuses resulting in 174 campus based positions, and 8 central office staff.

Full-time staff positions have declined by 94 from FY 19 to FY 21. Because of the transition to a single college and implementation of shared services, attrition has been maximized by eliminating duplicated positions, achieving economies of scale and replacing vacancies with lower cost positions better aligned with the new design. This attrition will accelerate due to a change in the retirement system that incentivizes employees to retire by June 30, 2022, as approximately 30 percent of our employees are eligible to retire. One of the greatest risks to the 12 current colleges and the formation of CT State is the loss of staff and the ability to attract and retain talent.

Full Time Staff



Detailed Reporting

Appendix U shows the staff and faculty by campus, CSCU System Office, CT State, Regions and Shared Services. Because the Enrollment Management and Student Affairs (EMSA) shared services are transitional and work exclusively to support their respective college, these staff are separately reported by campus. In FY 24, as CT State is operational, faculty and staff formerly reported under the 12 colleges are reported in CT State.

4. Information on support services relating to EMSA, IT, HR, IR, purchasing and finance/accounting. Include an analysis of the benefits of these new services and a description of the concerns that have been identified.

The shared service model has been endorsed by the Board of Regents 1) as a short-term solution to facilitate the transition to CT State while preserving the autonomy of the 12 colleges, and 2) as a long-term solution to professionalize and standardize services while achieving economies of scale. (See Appendix V.) Shared services for IT, HR, and Finance will continue after the merger (e.g. IT, HR, Purchasing) while EMSA shared services are transitional until CT State is operational.

The varied approach to shared services reflects the history of how these functions have been provided and the unique nature of each service.

<u>History & Future of Shared Service</u>	Enrollment Management & Student Affairs	Human Resources	Finance	Information Technology
How have these Services been performed historically?	Primarily by campus staff, except management	Primarily by campus staff, except some services in Labor Relations	Primarily by campus staff, except Accounting	Primarily by CSCU System Office staff, except Desktop & Mobile Computing
Will shared service exist once CT State is operational?	No. This is a transitional arrangement.	Yes	Yes	Yes
<u>Overview of Shared Service</u>	Enrollment Management & Student Affairs	Human Resources	Finance	Information Technology
Scope of Current Services	<ul style="list-style-type: none"> • Admissions • Advising • Financial Aid • Registration 	<ul style="list-style-type: none"> • Diversity & Inclusion • HR Strategy • Labor Relations • Recruitment & Talent • Compensation, Benefits & HR Administration 	<ul style="list-style-type: none"> • Accounting • Purchasing/Accounts Payable • Payroll 	<ul style="list-style-type: none"> • Business • Communications • Information Security • Infrastructure • Teaching & Learning
Scope of Future Additional Services	Same	Same	<ul style="list-style-type: none"> • Fixed Assets • Accounts Receivable • Travel & Reimbursement 	<ul style="list-style-type: none"> • Desktop & Mobile Computing
Number of Employees providing service in FY 22	219 of which 196 are on the campuses	40	53	57
Cost in FY 22	\$27.7 million	\$5.6 million	\$8.4 million	\$9.0 million
Funding Mechanism for FY 22	Charge backs based on FTE students	Charge backs based on employee headcount	Charge backs based on FTE students & employee headcount	Charge backs based on FTE students

Regardless of approach, each shared service agreement contains these common elements to ensure the institution is empowered:

- Delineates duties and responsibilities of service provider and college;
- Measures performance quality;
- Outlines financial responsibilities; and
- Provides for dispute resolution.

<u>Form & Elements of Shared Service Agreement</u>	Enrollment Management & Student Affairs	Human Resources	Finance	Information Technology
Form of the Shared Service Agreements	Written Service Level Agreements	Written Service Level Agreements	Governed by Steering Committee of Stakeholders	Service Level Agreements (SLA) are in development utilizing the SLA framework plan
• Outlines Duties & Responsibilities of Service Provider	Yes	Yes	Yes	To be defined for each shared service SLA
• Outlines Duties & Responsibilities of College	Yes	Yes	Yes	To be defined for each shared service SLA
• Outlines Fiscal Responsibilities	Yes	Yes	Yes	To be defined for each shared service SLA
<u>How Shared Service is Accountable to Institution</u>	Enrollment Management & Student Affairs	Human Resources	Finance	Information Technology
• Measures Performance	Process to develop key performance indicators and provide annual evaluation.	Process to conduct continuous improvement feedback survey	Developing key performance indicators by function	To be defined for each shared service SLA
• Periodic Reviews	Annual performance assessment by students and stakeholders	Quarterly review with CEOs & Regional Presidents	Bi-monthly reviews with college CFOs; quarterly reviews with Regional Presidents	To be defined for each shared service SLA
• Mandated Response Times	Yes	Yes	Yes, dependent on function	To be defined for each shared service SLA
• Dispute Resolution Provisions	Yes, escalation provisions	Yes	Yes, escalation provisions	To be defined for each shared service SLA

Shared services are expected to yield long term savings through strategic attrition. It is important to note that, despite some claims to the contrary, the implementation of shared services is not-outsourcing. CT State employees will continue to provide these important services, just in a new, more consistent way.

Advantages of Shared Services

Implementing shared services allows campus CEOs to focus on items of strategic importance instead of administrative duties. As the colleges have struggled financially, staff have had to assume broader responsibilities and “wear more hats.” Unfortunately, many of these functions require greater specialization and this approach yields too many generalists at the expense of depth of expertise. Having staff focus on individual functions improves outcomes, provides better services and enhances compliance with state and federal law.

The process of establishing a shared services framework has proven to be an exceptionally valuable lens to consider the distribution of work in a larger, distributed organization. Further, the establishment of performance measures and a formal commitment to benchmarks for services has done much to advance the continuous improvement prior to the merger and set all colleges on a path toward operational excellence.

Challenges & Opportunities

Even minor changes are disruptive, and implementing shared services during a pandemic, when nearly all staff are working remotely, adds to the challenge. Campus level staff have struggled to learn who the new service providers are. Once colleges fully re-open, having in-person meetings and concerted team building exercises will strengthen relationships and improve service.

Additionally, as functions like payroll are standardized, oversight by managers with greater specialization and expertise is required. CT State has struggled to find staff with the requisite skills internally and have had to re-post the position.

While there have been some growing pains in implementing shared services, there have been very few issues brought forward using the established complaint resolution processes. Utilizing and testing these processes are critical to continuous process improvement and ensuring the highest level of service is provided.

In the area of Human Resources, the shared services team is administering its second satisfaction survey to Regional Presidents and Presidents/CEOs. The feedback will be used to identify areas of concern and action plans will be provided to the leadership outlining service improvements. It is reasonable to expect a high number of initial concerns and corresponding changes to delivery of services over the course of this year.

Many of Connecticut’s community colleges are small institutions that rely on historical memory for the continuity of operations. The transition to a larger, more complex structure, albeit at a measured pace, has required a culture shift. Processes must be documented and communications standardized. This has been and continues to be a significant change in organizational culture for all colleges. Community colleges that move from small to medium or large size usually do so over a period of years or even decades. While this approach will ease the transition and disruption of the merger, the CT State team is aware of the need to support all staff—executives, managers, and those on the “front line”—in navigating new norms. A more thorough and structured professional development plan will be tackled in the next fiscal year to support this.

EMSA Service Level Agreements (SLAs)

The implementation of service level agreements (SLAs) for EMSA provided a means to implement lessons learned from the shared services model and improve on the process.

Communication and Collaboration: The EMSA SLAs were developed over five months and began with a series of nine meetings with the Presidents/CEOs to discuss the needs for the agreements, and a framework to ensure local authority as staff supervision moves. Further once consensus was reached on the framework for the agreements, the actual organizational change was rolled out in a series of meetings to impacted staff at both regional and functional levels. Staff were given the opportunity to provide input on the performance measures and benchmarks used to assess the efficacy of the agreements. A total of 33 meetings were held from October 2019 until staff reporting lines were transitioned at the end of March 2021. The BOR was apprised of the progress at the February 2021 Academic and Student Affairs Committee meeting.

Defining Success: The EMSA SLAs departed from the Shared Services model by including in the agreements a definition of success, an explanation of performance measures and appropriate benchmarks. Arriving at consensus for the initial performance metrics included a consideration of availability and integrity of the data, comparability with peer institutions and compliance with federal and state mandates. Finding a balance between achievable and stretch goals was an iterative process. The CT State team has committed to annual public conversations to review progress towards the benchmarks and a discussion regarding the appropriateness of the established benchmarks. Strategies will be formed to improve performance. In the Fall of 2020, the CT State team rolled out the first Survey Assessing Student Satisfaction (SASS) which augments the existing data from the Community College Survey of Student Engagement (CCSSE). In the Fall of 2021, CT State plans on launching an internal stakeholder (i.e., faculty and staff) survey to measure satisfaction from internal customers. An example of the core work, performance measures, and benchmarks is included in the sample SLA in Appendix W.

Issue Escalation and Resolution: The EMSA SLAs articulate an issue resolution and escalation process. While these are designed to be temporary agreements, they include language whereby a President/CEO may exit the agreement after efforts to improve services fail to meet expectations. Both of these items were critical to include in order to support the individual accreditation standards of each of the 12 institutions and ensure that the authority of the President/CEO is not diminished prior to the merger.

5. Developing a Strategic Plan.

In response to NECHE's request last summer that CT State show progress in "developing a strategic plan for [CT State] and engaging faculty in the planning process," the CT State leadership team began designing a strategic plan early in the fall 2020. Initially, the Associate Vice President of Teaching and Learning was tasked with reviewing the current strategic plans for each of the 12 colleges to identify commonalities. Six common themes arose that were aligned with the mission and vision of CT State and the BOR Guiding Principles:

1. Equity, Inclusion, and College Culture
2. Student Access, Support, and Success
3. Enrollment Management
4. Academic Innovation, Institutional Effectiveness, and Professional Growth
5. Workforce Development and Community Engagement; and
6. Stewardship, Affordability, and Sustainability.

The process and common themes were then presented to many CT State stakeholders for feedback. The stakeholder groups included CT State's President's Cabinet and extended Cabinet, the 12 College Presidents/CEOs, the Students First Academic and Student Affairs Consolidation Committee (SF ASA CC), Deans Councils, the Faculty Advisory Committee, Center for Teaching Steering Committee, Achieving the Dream co-leads from the 12 campuses and the Teaching and Learning Council. From these presentations and conversations came the request to create an Executive Strategic Planning Council (ESPC) to continue and complete the work for 2023 and beyond. A total of 50 faculty, staff, students, and external stakeholders were chosen as representatives to sit on the ESPC by the campus governance structures. Administrators were chosen by their supervisors. While all colleges were encouraged to participate, nine of the 12 colleges are represented in the ESPC. Faculty have been invited to participate and many engaged in the process through numerous faculty councils that were asked to send representatives. CT State's Achieving the Dream faculty co-leads from all 12 colleges have also played a helpful role in shaping this plan.

6. Effectiveness of the new organizational structure and building a shared governance model.

The July 2019 letter from NECHE noted that the single accredited college needs to demonstrate sufficient "administrative capacity by assuring provision of support is adequate for the appropriate function of each organizational component" (Statement of Standard Three).

In consultation with the National Center for Higher Education Management Systems (NCHEMS), CT State has developed a comprehensive organizational structure for the single college for academic and student affairs as well as for administration. CT State has benchmarked CT State's structure against other institutions with similar numbers of students to help ensure we have adequately accounted for the capacity necessary to operate a college of 80,000 credit and non-credit students.

The BOR governs the entire CSCU system and sets policy for all institutions. The Board's mandate to merge the 12 community colleges into a single accredited community college sets the direction and expectations for this process. The Board has been closely and continuously involved in merger planning and implementation, tracking progress through its committee structure with regular reports from administrative leaders as well as engaged faculty and staff. When CT State is accredited, the BOR will have oversight of a single community college, rather than the 12 loosely federated colleges it oversees today.

Over the past year, the new organizational structure has gradually been built, as a parallel organization alongside the 12 existing colleges. Wherever possible, employees are selected from among the staff at the colleges and are either moved to CT State fully or they are asked to play an additional role, while maintaining their regular duties. This arrangement clearly creates a number of challenges of maintaining the 12 existing colleges while simultaneously building, what is ostensibly, a thirteenth college, using much of the same personnel. While building the new college, a lot of discussion with various stakeholder groups has refined and improved the organizational structure. CT State expects to release an updated institutional organizational chart in late summer 2021, following the initial version that was released publicly in May 2020.

Shared Governance Proposal for CT State

The Shared Governance workgroup was formed as a sub-group of the SF ASA CC in the Spring of 2018. During the formation of the workgroup the SF ASA CC defined the membership and called for 12 elected members, one from each college, along with 6 at-large members from the SF ASA CC.

An important part of building an effective new college organization is to develop a broad shared governance structure that respects the input of all stakeholders, particularly faculty, in addressing curriculum development, policy recommendation for the CT State President and the Board of Regents and other matters of interest to all within the organization.

Shared Governance Structure Development

In December 2018, CSCU Provost Dr. Jane Gates charged the Shared Governance workgroup with crafting a proposal on how to operationalize the concepts noted above and, ultimately, to provide a governance structure to CT State. This includes: defining shared governance, determining eligibility for governance members, describing membership (terms, voting rights, organizational placement, etc.), recommending policies for governance, etc. Understanding the complexity of governance and the many domains or layers affected (BOR, Presidential/CEO, Connecticut State Community College, regional, and local campus-based decision-making), the workgroup will develop and recommend the governance structure that relates to academic and student affairs for the Connecticut State Community College. Using accepted higher education practices, existing expertise in the community colleges, and best practices, this workgroup will make its recommendation to the SF ASA CC.

The group has been meeting since December 2018. The guiding principles shaped a review of current governance structures 2019. The majority of the current proposal was developed and refined from Spring 2020 to the present. CT State interim leadership in the form of President and Provost, joined in September 2020. Meeting notes and membership can be found on the CSCU website.

- [View meeting notes and membership \(ct.edu\)](#)

The proposal was drafted and reviewed over a series of 14 meetings, with attendance ranging from 9 to 18 workgroup members. Early drafts were shared by representatives on the committee for informal feedback during the process. Some campuses held open forums or utilized current governance bodies to discuss. The draft proposal was sent to all community college members for public comment from November 2020 to January 2021, with a web-form and emails established for feedback. Feedback was received from the Faculty Advisory Committee, various college senates, from 14 college community individuals, and via individual workgroup members. The workgroup had 6 meetings during Spring 2021 to review the feedback received and adjust the proposal. Changes to the draft proposal are outlined in the cover page of the final proposal attached as Appendix X and include clarification of language throughout the document such as a commitment to NECHE standard 3.15 that curriculum remains the primary domain of faculty. A flow diagram for curriculum development and approval was added and can be found in Appendix Y.

The final Shared Governance proposal has been approved by the transition governance structure established by the Board of Regents: the Shared Governance workgroup, SF ASA CC, and the College Consolidation Implementation Committee (CCIC). It was sent to each of the 12 colleges for an endorsement vote utilizing local shared governance bodies completed by May 2021. Of the 12 colleges,

one college voted “to endorse,” eight voted “to not endorse” and three colleges abstained/did not vote. The Shared Governance workgroup met in late May to review the feedback and will incorporate that feedback into ongoing proposal revisions.

7. Aligning the curriculum and faculty participation

Since the last update report to NECHE, significant progress has been made on the Academic Program for CT State. The work involved many faculty workgroups and opportunities for faculty participation and feedback on the future college’s curriculum. The existing 12 colleges collectively offer over 650 individual associate degree programs and 330 individual certificates that have all been previously approved by the BOR. Board policy requires a program review every seven years for all degree programs. Similarly, an internal audit of the 12 colleges revealed in excess of 4,000 individual credit courses, that despite a “common course” numbering policy from the early 2000’s indicated considerable variation among the colleges in course content, prerequisites, and learning outcomes.

The alignment of the 12 different colleges’ curricula into one catalog has been critical to efforts to become a single college as noted by NECHE in the April 2018 letter. As a single institution with a single catalog, there cannot be dissimilar versions of the same program at different campuses. The new college will have a common general education core, that has been successfully defined by our General Education Framework Implementation and Review Committee creating common learning outcomes that will apply across all campuses. All of CT State’s programs and courses will be available to all students regardless of the campus that they attend, where resources allow those courses to be offered.

The work to align the curriculum began in the early spring of 2018 and has continued for the past three years over several phases, inviting all faculty discipline groups to engage in the alignment work, with the following guiding principles of Curriculum Alignment:

- Aligned curricula “provide a common and consistent high-quality higher education for CT State Community College, enabling students to take courses on different campuses without concerns about course transfer or conflicting program requirements (BOR, June 2018)”
- Faculty are at the center of the work; they assume responsibility to maintain the integrity of their curriculum by working with colleagues across all campuses to align degrees, certificates, and courses within their discipline/program
- Aligned curriculum undergoes a curricular review process by a transitional curriculum committee, known as the Aligned Program Review Committee (APRC) that was formed in the fall 2020 semester with faculty representatives invited to attend from each campus.
- Recognizing that curriculum may have impacts beyond the immediate program/discipline in which it was aligned, the alignment protocol includes an endorsement process that allows all faculty to have a voice in determining the curriculum for CT State
- All CT State degree programs and certificates must be approved by the Board of Regents
- CT State Catalog must be live no later than Fall 2022
- Backend catalog technology platform builds will begin in Summer 2021

CT State has developed an approach to curriculum alignment that respects the NECHE standards and follows the principles of shared governance throughout the transition. There have been multiple opportunities for input for all full-time faculty as this process continues to move forward. The goal is to develop a transition process that respects the role of faculty in the development of curriculum.

The leadership team is delighted to update the NECHE on the progress that has been made on curriculum alignment over the past year. The various degrees, certificates, and courses were assigned to approximately 90 faculty groups by program/discipline. For example, one Criminal Justice (CJ) faculty group worked to align the 30 distinct CJ associate degrees, 9 certificates, and 121 courses. Their aligned curriculum for CT State comprised 2 associate degrees, 1 certificate, and 74 courses.

To date, 20 groups, each lead by one to three full-time faculty members, have submitted proposals for aligned programs and courses to APRC.

- Initial review and approval completed by APRC: 37 degrees, 18 certificates, and 570 courses (completed by 35 discipline/program work groups)
- Endorsement process and final review and approval by APRC and the Academic & Student Affairs Consolidation Committee completed: 20 degrees, 12 certificates, 345 courses

Faculty Participation

While it is not possible to provide a definitive number of how many faculty have participated in the alignment of curricula; CT State can report that it has been many hundreds of individuals from the 12 colleges and that number continues to significantly increase over time. Faculty have had varied levels of activity throughout the last few years, with a significant number of faculty being added to this work through systemwide discipline groups on which they serve, such as the systemwide biology (C3BIOS) and mathematics (CMAC) groups and the College of Technology Site Coordinators Council. Such groups allow for broad dissemination of proposals and provide a structured avenue for soliciting input from faculty. The move to all-online learning in March of 2020 has also resulted in faculty continuing to move in and out of the work as their schedules permit. In addition, the majority of this work is completed independently by faculty. While each program group is assigned a manager from the alignment management team to support the work, alignment managers do not attend every meeting, nor are they included on all email threads. With so many faculty participating, either as part of large programmatic and disciplinary groups or individually where they oversee unique programs that exist at only one college, and so much of the work happening beyond the view of alignment leadership, it is simply not feasible to accurately track the number participating. Each faculty group does have one to three full-time senior faculty leads with whom the alignment management team communicates throughout the process.

CT State continues to work toward the goal to have all faculty participate in this work and have encouraged them to contribute in a variety of ways. However, participation is ultimately at the discretion of the individual faculty member. The leadership team understands that some faculty may continue to feel compelled to not participate in this work. That said, CT State has provided stipends to faculty who wish to conduct curriculum work over the last several summers. Campus and CT State leadership has been clear in conveying the message that while such decisions will be respected, faculty who opt out of the process will be foregoing an opportunity to shape the future curriculum.

8. Implementing Guided Pathways

A critical component of the plan to merge the colleges has always been improving the poor student outcomes at the state's community colleges. As part of the initial "Students First" Plan, the BOR charged all community colleges to implement the national Guided Pathways reforms at scale to improve student outcomes. Three committees and five subcommittees, under the leadership of the CSCU Student Success Center began work in 2018 to design new, evidence-based practices for CT State. In the Spring of 2020, these committees formally transitioned their recommendations to the CT State cabinet with the last committee, Choice Architecture scheduled to conclude at the end of June 2021.

Of particular significance to Standard 5, the Guided Pathways Holistic Student Support Redesign Committee recommended that the BOR consider a policy to dramatically increase the advising supports for Connecticut’s community college students. In April 2020 the Board of Regents adopted the Holistic Case Management Advising Policy, which directed the leadership of CT State to redesign the advising model at all colleges and improve the student to advisor ratio from 750:1 to 250:1 by the Fall of 2023. The plan calls for the implementation of a student success technology platform and the design of a robust professional development program to support faculty and professional advisors. While the original plan included a gradual rollout over the course of three years, by using HEERF Institutional funds and anticipated state American Rescue Plan Act funding¹, Guided Pathways Advising is implemented at scale across all 12 colleges in FY 22.

Summary of New Guided Pathways Advisors

College	Date Implemented	Guided Pathway Advisor I	Guided Pathway Advisor II	Campus Advising Lead	Campus Office Assistant	Total
HCC	June 2021	12	3	1	1	17
NWCC	June 2021	4	1	1	1	7
MXCC	June 2021	8	1	1	-	10
ACC	December 2021	5	1	1	1	8
TXCC	December 2021	11	2	1	1	15
QVCC	December 2021	4	1	1	1	7
MCC	December 2021	15	3	1	1	20
GCC	December 2021	18	4	1	1	24
CCC	June 2022	9	2	1	-	12
NCC	June 2022	13	3	1	2	19
NVCC	June 2022	17	3	1	1	22
TRCC	June 2022	9	2	1	1	13
TOTAL		125	26	12	11	174

¹ Although we are awaiting final action this month, both the Governor’s State ARPA plan and the Appropriations Committee State ARPA plan include \$19.5 million over three years for implementation of Guided Pathways Advising.

Below is a summary of anticipated costs and revenues for Guided Pathways Advising for FY 19-24:

Program Costs	FY 22	FY 23	FY 24	TOTAL
Personal Services	5,247,851	11,163,765	10,897,692	27,309,308
Fringe Benefits	4,198,281	8,931,012	8,718,154	21,847,446
Other Expenses	526,600	322,000	322,000	1,170,600
Campus Space Improvements	800,000	400,000	-	1,200,000
TOTAL	10,772,732	20,816,777	19,937,846	51,527,354

Funding Source	FY 22	FY 23	FY 24	TOTAL
State ARPA Funds	6,500,000	4,995,509	8,004,491	19,500,000
HEERF Institutional	4,272,732	15,821,268	0	20,094,000
Pickup of Funds	0	0	11,933,355	11,933,355
TOTAL	10,772,732	20,816,777	19,937,846	51,527,355

Increased Tuition Revenue through Retention	5,380,000	10,660,000	18,530,000	34,570,000
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This enhanced advising increases student persistence and retention resulting in increased enrollment and tuition. In FY 24, as COVID relief funds expire the additional tuition revenue of \$18.53 million exceeds the costs of \$11.93 million, and by FY 25 the Guided Pathways Advising is self-supporting.

In response to the Commission’s request for information on Guided Pathways, and in addition to the specific initiatives discussed in the adult learner response, a summary of the Guided Pathways team deliverables can be found in Appendix Z.

9. Assuring that the 12 colleges continue to meet the NECHE accreditation standards.

The BOR, CSCU System Office Staff, and the leadership of CT State are all firmly committed to assuring that the individual colleges continue to meet NECHE’s accreditation standards prior to the merger. During the transition to CT State, Campus CEOs have the authority and responsibility to meet individual institutional standards. Over the past two years, the BOR has conducted national searches and named 10 campus CEOs. These searches engaged faculty, staff, administrators and foundation leaders as part of campus advisory committees ensuring that the new leaders will have the support, they need to provide leadership today and into the future. The Campus CEOs have been provided with significant orientation to their roles and responsibilities and supporting with coaching services to ensure they are successful in their roles.

Presidents/CEOs remain the leaders of the individual institutions. They play a critical role in engaging the community in the life of the college. Appendix AA outlines the authority and responsibility of the CEO by NECHE standard to illustrate their administrative, academic and budgetary control.

Further, the work of the merger has provided real and meaningful positive impact on the ability of the 12 individual colleges to better meet NECHE standards during the transition. While not an exhaustive list, specific items are listed below.

Investment in Advising: The BOR's investment in academic advising under the Guided Pathways initiatives is specifically designed to address the student success and completion concerns that have been raised as concern by NECHE in previous reviews of the individual institutions.

Financial Aid Procedures: The work undertaken to reach consensus on a single financial aid procedural manual illustrates CT State's commitment to strengthening the individual accreditation of the twelve colleges prior to the merger. First, in addition to a current manual for aid administrators, the colleges agreed on a single financial aid handbook specifically written for students to demystify the financial aid landscape. During this work, as compliance failings were uncovered, deficiencies were addressed. It also became clear that years of budget shortfalls resulted in serious training gaps. The CT State team, in partnership with NASFAA developed a training curriculum. A total of 9 training sessions (18 hours) were held for financial aid staff across the state.

Faculty & Staff Development: In addition to the Financial Aid training discussed above, the CT State team has begun the critical work of ensuring all staff, regardless of the size of the campus, have access to appropriate professional associations (e.g., NASFAA, AACRAO) as well as formalizing and sharing best practices. Supported by the national Achieving the Dream association, statewide training has been rolled out to support the BORs vision for equity and inclusion. The Office of Teaching and Learning led the effort to redesign online professional development and faculty peer mentoring to ensure consistency and continued academic excellence in students' learning experiences regardless of delivery method. Workshops have focused on effective teaching and engaging students in a remote environment.

Investment in Infrastructure: Declining enrollments and budget shortfalls have led to an inability of the individual colleges to invest in the necessary infrastructure for the colleges to compete meaningfully in the marketplace. Over the past year the CT State team implemented CRM Recruit, an Ellucian product, that allows all colleges, for the first time, the technology to better manage admissions. Work is currently underway to implement CRM Advise with the goal to provide some of the tools necessary to manage a 21st century community college.

Integrity, Transparency & Public Disclosure: The past year revealed deficiencies across all colleges related to consumer information and public disclosures. Websites were not completely compliant with both state and federal requirements. A centralized process is now in place to support this work and ease the burden on campus staff. The leadership for CT State will continue to review and support this work.

Institutional Research: As a further example of how the merger activities currently strengthen the capabilities of the individual college, the most burdensome state and federal reporting requirements are now handled by the interim AVP for Institutional Effectiveness and Planning with the assistance of the regional and campus staff. Campus and regional staff have begun meeting more regularly with the AVP to share best practices and forge a path to a merged office. This reduces the demands on campus staff so that they may better support the day-to-day needs of the individual campuses.

Continuous Improvement: The implementation of the shared services model, with corresponding performance measures and benchmarks have established standard and consistent processes for assessment and continuous improvement in the non-academic aspects of the colleges.

Part B

The remainder of this document provides an overview of the progress made, by NECHE standard, in the last year through the lens of the timeline. The goal is to illustrate the work that has been done, the work underway and the work that is left to do to prepare CT State to submit an application for substantive change by January 2022 with the goal to enroll the first CT State students in the Fall 2023 term.

CT State Community College

NECHE Standards for Accreditation	2017-2019	2020	2021	2022	2023
1 Mission & Purposes	<p>April 2017: BOR approves mission and vision</p> <p>December 2019: BOR reaffirms principles associated with the merger</p>		<p>May 2021: BOR reaffirms mission and vision</p>	<p>January 2022: Submit Substantive Change Proposal to NECHE</p>	<p>July 2023: CT State Launched</p>
2 Planning & Evaluation	<ul style="list-style-type: none"> • 3 regional IR directors named 		<p>January 2021: Associate Vice President of Institutional Research named</p> <p>January 2021: Executive Strategic Planning Council Launched</p>	<p>Spring 2022: CT State Strategic Plan review</p>	<p>Spring 2023: CT State Strategic Plan Approved</p>
3 Organization & Governance	<p>December 2018: Shared Governance Launch</p> <p>July 2019: Hire Regional Presidents</p>	<p>May 2020: 5 new College CEOs appointed</p> <p>May 2020: Board appoints CT State Interim Leadership Team</p> <p>November 2020 - January 2021: Public comment on shared governance proposal</p>	<p>September 2021: Occupy CT State Offices</p> <p>May 2021: Shared Governance Review/Endorsement Votes completed</p> <p>Spring 2021: 5 additional College CEOs appointed</p>	<p>Summer-Fall 2022: Hire Permanent CT State Leadership Team</p> <ul style="list-style-type: none"> • CT State President Appointed • Shared Governance Representative Elections held • CT State Curriculum Congress Launched • CT State College Senate launched • CT State VPs hired 	
4 The Academic Program	<p>Spring 2018: Curriculum Alignment Work begins</p>	<p>Fall 2020: Transitional Curriculum Committee (APRC) Formed</p>	<p>Summer 2021: Backend catalog technology build begins</p> <p>December 2021: Curriculum alignment work completed for all programs except Math and English</p>	<p>May 2022: Curriculum alignment complete Math and English</p> <p>Fall 2022: CT State Catalog Live</p> <ul style="list-style-type: none"> • Fall 2023 Schedule developed • CT State Policies aligned • Academic Unit Deans hired • Assoc/Asst Deans hired 	<p>March 2023: Fall Schedule 2023 Published</p> <p>June 2023: All faculty join CT State team</p>
5 Students	<p>March 2019: VP of EMSA hired</p>	<p>April 2020: BOR approves Holistic Case Management Advising Model</p> <p>May 2020: Implementation of CRM Recruit Completed</p>	<p>February 2021: Completion of single financial aid procedure manual completed for AY 21-22.</p> <p>March 2021: Service Level Agreements implemented Admissions, Aid, Reg, and Phase 1 GP advising effective</p> <p>September 2021: BOR approves the single OPEID to be used by Connecticut State Community College</p> <p>December 2021: CRM Advise Live</p>	<p>January 2022: Launch the formal merger E-App including all programs and locations with US DOE</p> <p>March 2022: CT State Student Handbook & Code of Conduct finalized</p> <p>May 2022: Banner Finance/HR modules for CT State live for July 1, FY23 processing</p> <p>October 2022: Single OPEID prepared</p> <p>October 2022: Single CT State admission application live</p> <p>November 2022: CT State Banner Module live for Financial Aid and initial ISIR imports</p>	<p>March 2023: CT State Banner A/R & TouchNet modules live</p> <p>Q1 2023: Degree works/curriculum live</p> <p>March 2023: Registration for CT State Live</p>
6 Teaching, Learning, & Scholarship			<p>February 2021: CT State Teaching & Learning Council formed</p> <p>May 2021: CT State interim Library Director appointed</p> <p>June 2021: CT State Dir. Professional Development searched</p>		<p>Q1 2023: Degree works/curriculum live</p> <p>March 2023: Registration for CT Live</p>

7

Institutional Resources
Financial Resources

May 2020: Hire Interim CT State CFO & Regional Finance Officers
September 2020: Kickoff Finance Shared Services
October 2020: Go Live: SS Payroll

Spring 2021: Go Live: SS Accounting & Purchasing/AP
June 2021: CT State budget to be reviewed by BOR
Summer 2021: Go Live: SS Fixed Assets
September 2021: Establish Chart of Accounts for CT State
Fall 2021: Go Live: SS Accounts Receivable

Spring 2022: Go Live: SS Travel and Reimbursement Compliance
May 2022: Implement New Instance of Finance Enterprise System (Banner)

June 2023: Adopt Budget for CT State

Human Resources

July 2019: Hire Regional Presidents

May 2020: Board appoints CT State Interim Leadership Team
May 2020: Hire 5 campus CEOs
July 2020: Fully Implement HR Shared Services: Labor Relations; Diversity Equity & Inclusion; Recruitment & Talent; HR Administration; HR Strategy
September 2020: Kickoff Finance Shared Services

Spring 2021: Fully Implement Shared Services for Enrollment Management and Student Affairs: Admissions; Advising; Financial Aid; Registration
Spring 2021: Hire 5 campus CEOs
Spring 2021: Implement Guided Pathways Advisors on 3 Campuses: Hire 35 staff
Winter 2021: Implement Guided Pathways Advisors on 5 Campuses: Hire 75 staff

Spring 2022: Fully Implement Finance Shared Services
Summer 2022: Implement Guided Pathways Advisors on 4 Campuses: Hire 65 staff
Fall 2022-Summer 2023: Transition campus staff to new roles in CT State

Information & Technology Resources

September 2020: Kickoff CT State Enterprise System (Banner)

Summer 2021: Kick-off new CT State web-site design and build with vendor
July 2021: Go live for Enterprises: HR/Payroll
August 2021: Kick off Acculog & Curriculum for catalog development
December 2021: Finalize CT state website outline and high level content

May 2022: Go live for Enterprise: CRM Advise, General Person, Finance
November 2022: Go live for Enterprise: Financial Aid

March 2022: Enterprise System go live for: Luminus, Degree Works, Student A/R, Mobile App
April 2022: Go Live of Acculog and Curriculum supported catalog
July 2022: Go live of CT State website, campus URLs are redirected to CT State URL

Physical Resources

December 2020: Board adopts resolution making 185 Main Street, New Britain CT home of CT State

February 2021: Governor Recommends \$2.9M for design and improvement for 185 Main St.
March 2021: Engage Architect for design of 185 Main Street
April 2021: Legislative Committee budget recommends \$2.9M for 185 Main St
July 2021: Budget Adopted and Bond Commission allocation for 185 Main St
Summer 2021: Engage architect to design spaces at 12 campuses for Guided Pathways Advisors
Fall 2021: Initial staff occupancy of 185 Main St
Winter 2021: Remodel 12 campuses for Guided Pathways advising centers to accommodate 175 staff

Summer 2022: Complete occupancy of 185 Main Street
Fall 2022-Summer 2023: Modify campus spaces for work groups and shared service teams

8 Educational Effectiveness

Spring 2021: AVP hired Institutional Effectiveness and Planning
March 2021: Common SLOs approved for Gen Ed by FIRC
Spring 2021: Comment on SLOs for Gen Ed
Spring 2021: Academic Assessment Council formed
March 2021: Performance Indicators and Benchmarks established for EMSA

• Dir. Assessment & Assessment Council draft assessment plan

• Common Assessment Platform
 • Academic units begin assessment of SLOs

9 Integrity, Transparency, & Public Disclosure

June 2021: Select a website vendor
July 2021: With the selected vendor, begin a website review of current systems, WASA findings and agreements, and plans within the merger as they relate to the website content
Summer 2021: CT State marketing director hired to lead communications with families, students, and community at large
July 2021 – December 2021: Finalize website outline, and high level content decisions, begin work on site templates and backend systems

January 2022 – September 2022: Newly created CT State office of communication will continue to port content over using the new template and styleguides while creating a site management hierarchy, continuous and ongoing testing of pages and systems
October 2022: Soft launch of high level sections, campus pages will slowly link over to these sections as launches and consolidations are made, continuous work to move over any remaining content into the new site

October 2022 – June 2023: Finalize remaining high level academic and dept consolidation processes and incorporate them into the CT State website, section launches continue as they are finalized
July 2023: full website launch, full campus URLs are redirected to the new CT State URL

Standard 1: Mission & Purpose

From the outset the Board of Regents grounded the merger in six core principles:

1. Ensure students are at the center of all decisions
2. Prioritize teaching, learning, and high-quality academic programming
3. Preserve and enhance student support services
4. Safeguard educational access and affordability
5. Be conscientious stewards of the students’ and the state’s investment in Institutions
6. Ensure campuses are positioned to build partnerships with the state’s businesses and other enterprises to prepare a highly skilled and well-educated workforce

These principles are reflected in the mission and vision of CT State:

Mission

Connecticut State Community College 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, and advances positive change for the students, communities, and industries it serves, and awards associates degrees and certificates.

College Vision

Connecticut State Community College will be recognized for exceptional student success, educational leadership, and transformative collaboration with business and industry, government, educational, and key stakeholders while advancing diverse opportunities for Connecticut's citizens and communities.

The BOR first adopted the principles, mission and vision in 2017. They have been reaffirmed twice since then in 2019 and 2021. The most recent BOR resolution from the May 2021 meeting can be found in Appendix BB.

Both the BOR and the leadership of CT State recognize the importance of reviewing regularly the mission and vision. The leadership regularly reviews and re-commits to the mission, vision and principles as part of the strategic planning process. In addition, the core work and performance measures established to support Enrollment Management and Student Affairs (EMSA) reflect these documents and staff can directly trace their day-to-day tasks to supporting the mission. (See Standard 5: Students) The leadership team has also committed to reviewing these foundation documents at regular intervals in staff meeting to support the common understanding and acceptance of the college mission, vision and founding principles.

Standard 2: Planning & Evaluation

CT State has completed important steps to build its institutional research (IR) structure and has a plan to ensure that all IR staff are structured within the IR office by the time the college is fully operational. The final structure for institutional research includes an Associate Vice President for Institutional Effectiveness and Planning, reporting to the CT State Provost. In 2019, three regional institutional research directors were appointed. In January 2021, an interim AVP of Institutional Effectiveness & Planning was appointed to begin planning the structure of the College IR office. While campus-based and regional IR directors continue to serve as primary contacts for any campus- or region-specific research requests and responsibilities, the single-college Institutional Research office will be grouped into functional teams, defined by core skills and experience and led by regional directors, that will handle routine and ad hoc college-wide IR tasks. The elimination of duplicative work across the campuses' I.R. offices resulting from the merger is expected to allow greater specialization and a significant increase in productivity, allowing the IR office to better serve the merged community college.

Standard 3: Organization & Governance

The July 2019 letter from the Commission noted that the single accredited college needs to demonstrate sufficient "administrative capacity by assuring provision of support is adequate for the appropriate function of each organizational component" (Statement of Standard Three).

The proposed CT State organizational structure relies upon a collaborative working relationship with the CSCU system office, strong statewide coordination, and quality assurance through the CT State central office, regional leadership to promote synergies, resource development and strategic partnerships across campuses, and direct teaching, learning and, support services for students at the campus level. The organizational structure is built to address standard 3.6 and demonstrates the supervisory relationship between the CSCU President and the CT State President and the reporting relationships between the CT State President and his/her leadership team including the Provost and Chief Finance Officer and the three Regional Presidents. The interim leadership team will focus on the merger of CT State, working closely

with the Regional Presidents and the Presidents/CEOs, and Chief Academic Officers (CAOs) from the 12 campuses who operate their institutions per standards 3.12-3.19.

Three Regional Presidents were hired on July 1, 2019 and have been working closely with College CEOs/Presidents to identify and replicate best practices, share and secure resources, and address common challenges. Effective July 1, 2020, the Regional Presidents, who report directly to the CSCU President, assumed direct supervisory responsibility for the campus Presidents/CEOs. This has promoted greater collaboration and coordination, more consistent implementation of statewide initiatives, and built on the strong supervision and support provided by the Regional Presidents. The Regional Presidents will report to the President of CT State when it becomes operational and maintain their supervisory responsibility for the campus CEOs.

During the transition, Campus CEOs have the same authority and responsibility to meet Standard 3. Under the single accreditation structure, CEOs will be primarily responsible for the day-to-day campus operations, community outreach, and campus foundation support, particularly funding/resource development.

While the progress made on the organizational structure was discussed in Part A, CT State has invested significant effort in the past year to prepare for a transition with minimal disruption to students, faculty and staff. A functional analysis of staffing levels was completed at each of the 12 colleges. That information, coupled with the existing collective bargaining agreements, have provided the foundation for developing a staff migration plan which will support the transition to the single institution prior to July 2023. While the full implementation of the Academic Affairs structure for CT State will come online at the time of transition from the 12 colleges to CT State, the CT State leadership team is committed to minimizing the disruption and uncertainty for staff, and to that end, the structure of Enrollment Management and Student Affairs (EMSA) is already playing a role for the 12 colleges by providing essential strategic support to the colleges in the areas of enrollment, admissions, financial aid, and advising. A more detailed discussion of EMSA functional teams can be found in Standard 5: Students.

Finally, the CT State team will start moving into the new offices in the Fall 2021 (see standard 7). CT State will update the Commission on these plans as they move forward but understand this too is an important step in establishing the autonomy of the single college from the CSCU system office.

Standard 4: The Academic Program

The process to begin aligning the curriculum of the twelve colleges began in the early spring of 2018 and has continued throughout. In summer 2020 and 2021, faculty were invited to continue their work during the summer, when they often have more available time. All such faculty were compensated for their summer alignment work. In Summer 2020, 57 faculty from 24 different program/discipline groups took advantage of this opportunity. Faculty summer compensation was also made available in Summer 2021 to subsidize alignment work – approximately 12-15 additional discipline groups are to be funded.

Curriculum Alignment, Review & Endorsement Process

The below chart summarizes the flow of curriculum alignment work, that begins with either individual or faculty groups developing aligned curriculum proposals, after reviewing all of similar courses, degree and certificate programs within a given discipline. The faculty groups are guided by other faculty who have been given course releases to serve as curriculum alignment managers. Their role is to provide technical

support to the alignment faculty and answer questions. Once the faculty have completed their work, the proposals are submitted to the alignment manager for posting internally to the alignment website for public comment and feedback. All of the full-time faculty within each discipline, across the 12 colleges, were sent a link to the aligned curriculum proposals and asked to provide review and input. Many hundreds of faculty have engaged in this feedback process, but some chose to abstain from providing feedback or engage in this work.



All faculty groups have been tasked with completing the alignment work by December 2021, with the exception of math and English, who have been given until May 2022 to provide added time to accommodate the alignment policy work associated with developmental education guided pathways reform.

Standard 5: Students

In addition to the progress outlined in Part A, significant work has been accomplished to ensure that CT State meets the requirements of Standard 5 when substantive change is submitted. The update will also highlight progress made toward meeting the Standard and projects currently underway.

Establishment of Enrollment Management Functional Teams

A primary goal of the transition to a single college has been to merge in a timeline that minimizes the disruption for students and staff. Starting in 2019, the leadership of CT State Community College began to provide operational support to the twelve colleges to enhance existing adherence to NECHE standards, support enrollment management needs, and prepare for the launch of merger with the U.S. Department of Education. It became clear, even prior to the pandemic, that all community colleges had significant and pervasive deficiencies in the administrative capabilities to administer federal financial aid programs. Simultaneously, the BOR charged the leadership of CT State, as part the Guided Pathways reforms, to improve the student to advisor ratio from 750:1 to 250:1 by 2023.

Considering these pressing needs, it was decided to shift the direct supervisory lines in four enrollment management functions: financial aid, registration, admissions and advising to the functional structure of CT State via Service Level Agreements (SLAs). The SLAs were developed over several months and included working sessions with all college CEOs and sub-groups of CEOs to tackle specific details regarding the implementation. Each agreement includes: the goals and mission of the functional area, performance measures and accountability benchmarks, an annual review process for the effectiveness of the agreement, and an issue identification and resolution process whereby CEOs can, at any time, raise concerns related to the agreements. The agreements also include an exit clause.

Critical to implementation of the functional structure under the SLAs is the establishment of performance measures and benchmarks to codify the service levels that both campus stakeholders and students can expect. The process to establish measures and benchmarks included several months and involved individual college leadership (i.e. Regional Presidents and CEOs) as well as feedback and suggestions from

campus staff. With the implementation of the SLAs in EMSA, for the first time, all colleges are consistently committing to performance benchmarks for student affairs. Further discussion on the assessment can be found in Standard 8: Educational Effectiveness.

The agreements for financial aid, admissions, registration, and the three colleges in the first round of Guided Pathways Advising hiring on March 26, 2021. A sample agreement can be found in Appendix W.

Admissions

In June 2019, CT State leadership launched the project to implement Ellucian's CRM Recruit module to provide all colleges access to a platform for an online application and to manage the admissions funnel. CRM Recruit is managed by the CT State team. While a single instance of CRM Recruit, each college maintains individual applications and communications as required by NECHE standards.

Having all colleges using a single software solution for prospect management and admissions has allowed the CT State team to provide training to all admissions office staff across the state to strengthen the ability of the 12 colleges to maintain standards prior to the merger.

Over the course of the next twelve months and supported by the implementation of the SLAs, CT State will seek to find consensus on the process and procedures related to admissions, like what has been done for Financial Aid (discussed in Part A). This will allow common data definitions and more meaningful assessment of benchmarks. The single CT State application and admissions process will be completed in October 2022. This project is underway and supported by Ellucian.

Financial Aid

As discussed in Part A, starting in the AY21-22 all 12 community colleges will be administering aid programs under a common procedural manual for both staff and community college students. Under the supervision of the CT State Associate Vice President of Financial Aid Services and Title IV Compliance, corrective action has been taken to address the compliance concerns at all twelve colleges.

U.S. Department of Education: The success of the merger depends both on the approval of NECHE and the successful completion of the U.S. Department of Education merger requirements. The CSCU System Office began discussions with the Boston Office of the U.S. Department of Education when the plan for the merger was first announced. Since January 2020, the cadence of discussions between the Department and the CT State leadership team has increased. The officials who will oversee the merger application have provided CT State with critical guidance on the timelines and requirements necessary to complete the merger with the Department. Since there is no formal written guidance provided by the Department, the verbal direction from Region 1 is critical for a process without disruption to students. The Regional Office has identified several key items that must be finished before the merger approved.

1. All programs must be settled in advance of the merger for inclusion on the E-App.
2. All student information systems for the merged institution must be in place for transacting purposes.
3. The E-App with request for merger needs to be submitted at least one year in advance. All programs and locations will need to be included.

In addition, CT State has been advised on the importance of carefully auditing existing federal enrollment reports by location to ensure that all existing college reports are without errors prior to formal

merger. That work will launch under the SLAs in summer of 2021. This is another example of the work of the merger strengthening the operations of the twelve colleges prior to 2023.

Infrastructure

The discussions with the U.S. Department of Education made clear the importance the Department places on having a single Student Information System completed and able to transact as CT State prior to the merger. In October 2020, the CSCU System Office and CT Leadership team launched the “One College Banner” project to ensure the infrastructure is in place to satisfy the Department of Education's requirements. The project is on track to meet the following milestones:

- CT State Finance/HR system live for FY 23 processing: 5/30/22
- CT State common application live in CRM Recruit: 10/30/22
- CT Financial Aid system live to accept ISIRs: 11/30/22
- Student Self-Service Live: 3/15/23
- CT State Degree Works Live: 3/30/23
- A/R and Touchnet Live for CT State: 3/30/23
- CT State Registration opens for Fall 23: 3/15/23
- Transition to new SIS complete: 8/1/23

Student Affairs

In the spring of 2021 three committees were launched to complete key student affairs deliverables by March 2022. All committees include a Regional President, a liaison from the CT State leadership team, campus president/CEO, and representatives from student affairs professionals from across the state. The committees will be recommending to the CT State President final deliverables on the student handbook, student activities, and clubs in the merged institution and the Behavioral Intervention procedures and operations for CT State.

Standard 6: Teaching, Learning & Scholarship

Teaching and Learning

The Associate Vice President of Teaching and Learning, with the support of faculty, staff, and administrators throughout the 12 community colleges, reconstituted the Teaching and Learning Council (TLC) in September 2020– a cross-divisional group with representation from faculty, staff, and administration throughout academic affairs, student affairs, and information technology. While all colleges were encouraged to participate, there are currently 18 members representing nine of the 12 college campuses. TLC meets monthly to discuss ideas and goals that cross usually siloed areas in each of the individual colleges. The council determines possible roadblocks to proposed actions and uses networks to allay concerns and criticisms. Together, the group has composed a tactical plan for the Teaching and Learning division outlining the mission, direction, and strategic goals for the next three academic years. These goals include supporting and enhancing online learning, prioritizing equity, access, and excellence, strengthening communication and collaboration, and providing for leadership opportunities and professional growth. The TLC has agreed to support professional development and professional learning opportunities for all to ensure success for all.

To support best practices in remote and online learning, particularly in the face of COVID-19, the TLC and the Educational Technology Council redesigned online professional development and faculty peer mentoring to ensure consistency and continued academic excellence in students’ learning experiences

regardless of delivery method. Similarly, Center for Teaching workshops have focused on effective teaching and engaging students in the remote learning environment.

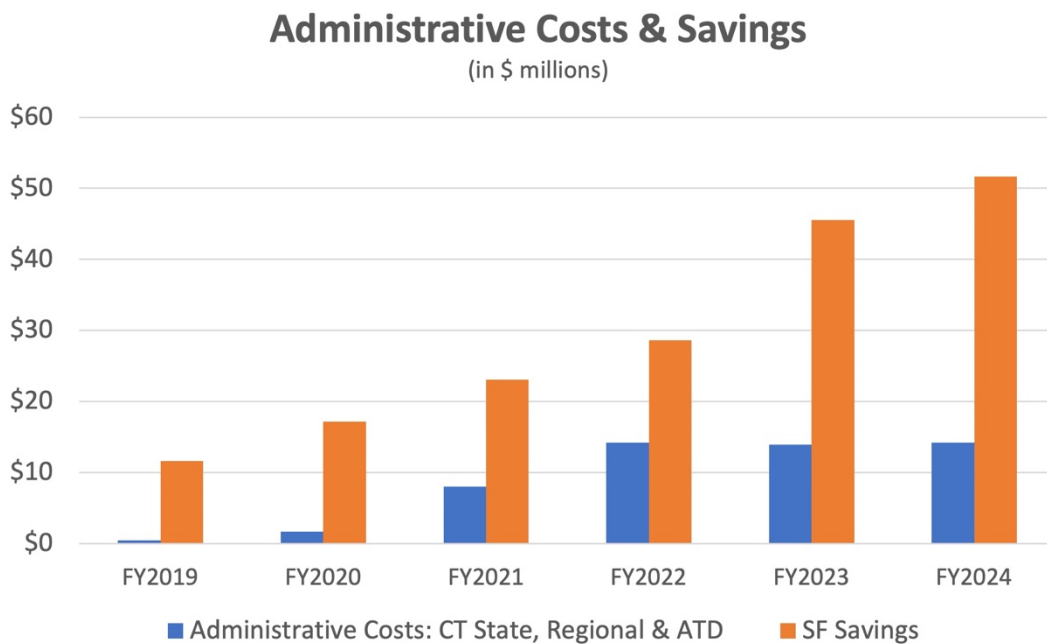
Faculty & Academic Staff

A top to bottom review of the entire full-time and adjunct faculty roster has been completed in cooperation with the 12 colleges, and all faculty have been assigned to statewide academic departments according to their credentials, expertise and normal teaching assignments. These departments will become the new college’s academic structure in the fall of 2023, with faculty being notified into which unit they are being placed in 2022. Each department will be led by an associate dean, reporting up to one of six divisional deans that span all academic areas. On each of the 12 campuses, all academic disciplines and program faculty will be led by either program coordinators or discipline coordinators, who will coordinate, supervise and evaluate the fulltime and adjunct faculty within their respective unit, reporting up to the associate dean at the institutional level.

A new faculty hiring process has been developed that is designed to support the single statewide college. Requests to fill full-time faculty positions will come from campus departments to the associate dean and then to the divisional dean and approved by the CT State Provost. In accordance with standard 6.4 all search committees will have cross-campus faculty representation in the review of applications and forwarding of recommended finalists.

Standard 7: Institutional Resources

In an environment of constrained resources, the challenge has been to provide resources for the creation of CT State while ensuring the 12 colleges have adequate resources and autonomy to thrive. The implementation of shared services, and strategic management of attrition have yielded significantly greater savings than the administrative costs of the merger.



Financial Resources

2020

2021

2022

2023

Milestones

May 2020: Hire Interim CT State CFO & Regional Finance Officers
September 2020: Kickoff Finance Shared Services
October 2020: Go Live: SS Payroll

Spring 2021: Go Live: SS Accounting & Purchasing/AP
June 2021: CT State budget to be reviewed by BOR
Summer 2021: Go Live: SS Fixed Assets
September 2021: Establish Chart of Accounts for CT State
Fall 2021: Go Live: SS Accounts Receivable

Spring 2022: Go Live: SS Travel and Reimbursement Compliance
May 2022: Implement New Instance of Finance Enterprise System (Banner)

June 2023: Adopt Budget for CT State

Under CT State Community College, the Vice President for Finance and Administration is the chief financial officer and has fiduciary responsibility for CT State.

By Fall 2023, when CT State Community College opens, Finance Shared Services will provide the following functions through a service level agreement:

- Payroll
- Accounting
- Purchasing & accounts payable
- Accounts receivable
- Fixed assets,
- Travel & reimbursement

The CT State CFO will manage the shared services relationship with CSCU. Further, the CT State CFO will administer strategic management, budget development and budget management with CT State fiscal staff. The chart of accounts for CT state and a new instance of the finance enterprise system is being developed and will be launched in May 2022 with the legacy 12 college approach until the colleges are unified into a single college.

Until CT State is operational, each of the 12 colleges have their own chief financial officer and manage their own finances.

That said, the Regional Presidents, with the support of regional fiscal officers and regional workforce development officers, have been working to build collaborations, consistency and efficiency across the campuses. The budget officers are supporting the Regional Presidents in addressing fiscal issues, helping the campuses manage the COVID-19 pandemic, assisting with the planning and practical implications of the merger, and supporting the CEOs' efforts to resolve many day-to-day management issues at the campuses. The newly hired regional workforce development officers have been generating significant additional grant dollars, supporting a campus reorganization of workforce and business and industry efforts, and partnered with the Governor's Workforce Council and regional workforce investment boards to implement training with federal pandemic resources.

Human Resources

2019

2020

2021

2022-2023

Milestones

July 2019:
Hire Regional
Presidents

May 2020: Board
appoints CT State Interim
Leadership Team

May 2020: Hire 5 campus
CEOs

July 2020: Fully
Implement HR Shared
Services: Labor
Relations; Diversity
Equity & Inclusion;
Recruit-ment & Talent;
HR Administration; HR
Strategy

September 2020: Kickoff
Finance Shared Services

Spring 2021: Fully Implement
Shared Services for Enrollment
Management and Student
Affairs: Admissions; Advising;
Financial Aid; Registration

Spring 2021: Hire 5 campus
CEOs

Spring 2021: Implement
Guided Pathways Advisors on 3
Campuses: Hire 35 staff

Winter 2021: Implement
Guided Pathways Advisors on 5
Campuses: Hire 75 staff

Spring 2022: Fully Implement
Finance Shared Services

Summer 2022: Implement
Guided Pathways Advisors on 4
Campuses: Hire 65 staff

Summer-Fall 2022: Hire
Permanent CT State Leadership
Team

Fall 2022-Summer 2023:
Transition campus staff to new
roles in CT State

The board appointed an interim leadership team for CT State Community College and published an organizational chart in May 2020.

Facilitating the transition to CT State four shared services (Finance, Human Services Information Technology, and Enrollment Management and Student Affairs (EMSA) are being implemented. For FY 22, this transfers a total of 369 staff to Shared Services.

In CT State, the Director of Human Resources works under the Vice President of Finance and Administration and manages the relationship with Human Resources Shared Services which provides the following services:

- Diversity & Inclusion
- HR Strategy
- Labor Relations
- Recruitment & Talent
- Compensation, Benefits & HR Administration

Though the human resources functions are supplied through a shared services model, the 12 Campus CEOs make their own personnel decisions. Personnel decisions for the shared services are made the by shared services managers.

Milestones

September 2020: Kickoff CT State Enterprise System (Banner)

Summer 2021: Kick-off new CT State web-site design and build with vendor

July 2021: Go live for Enterprises: HR/Payroll

August 2021: Kick off Acculog & Curriculog for catalog development

December 2021: Finalize CT state website outline and high level content

May 2022: Go live for Enterprise: CRM Advise, General Person, Finance

November 2022: Go live for Enterprise: Financial Aid

March 2022: Enterprise System go live for: Luminus, Degree Works, Student A/R, Mobile App

April 2022: Go live of Acculog and Curriculog supported catalog

July 2022: Go live of CT State website, campus URLs are redirected to CT State URL

In CT State, the Chief Information Officer works under the Vice President of Finance and Administration and manages the relationship with Information Technology Shared Services which provides the following services:

- Business
- Communications
- Desktop & Mobile Computing
- Information Security
- Infrastructure
- Teaching & Learning

Work is underway on implementing a new single, instance of Banner the enterprise academic, student, and finance system, with varying implementation dates for each module (discussed above in Standard 5). Additionally, work is underway for software to support a single college catalogue and a new website.

Physical Resources

2020

2021

2022

2023

Milestones

December 2020: Board adopts resolution making 185 Main Street, New Britain CT home of CT State

February 2021: Governor Recommends \$2.9M for design and improvement for 185 Main St.

March 2021: Engage Architect for design of 185 Main Street

April 2021: Legislative Committee budget recommends \$2.9M for 185 Main St

July 2021: Budget Adopted and Bond Commission allocation for 185 Main St

Summer 2021: Engage architect to design spaces at 12 campuses for Guided Pathways Advisors

Fall 2021: Initial staff occupancy of 185 Main St

Winter 2021: Remodel 12 campuses for Guided Pathways advising centers to accommodate 175 staff

Summer 2022: Complete occupancy of 185 Main Street

Fall 2022-Summer 2023: Modify campus spaces for work groups and shared service teams

Planning is underway to site the CT State home at 185 Main Street, New Britain, CT, for the leadership team and key staff. Additionally, joint planning is underway at the campuses to re-imagine the space for new shared services teams and to accommodate the new advisors who will be hired to implement Guided Pathways.

Standard 8: Educational Effectiveness

Through the process of becoming CT State, the organization is being built focused on and committed to a coordinated assessment culture that will enable the merged institution to improve the future rather than just assess the past. As with other standards, the process of preparing for the merger has provided iterative improvements to align work prior to 2023 and strengthen the position of the twelve colleges prior to the launch of CT State. Below is a summary of the accomplishments that have been achieved since the last report, as they relate to Standard 8 Institutional Effectiveness.

Structure

A division of Institutional Effectiveness & Planning has been formed within the Academic Affairs office of Connecticut State Community College to coordinate all institutional research, planning, program review, accreditation (both specialized and regional) and assessment of the new college. An interim Associate Vice President of Institutional Effectiveness & Planning was hired in January 2021, to oversee the building of the Office of Institutional Effectiveness & Planning for the future college. A permanent AVP is expected to be hired in the spring of 2023. An important position within this Office of Institutional Effectiveness & Planning is the Director of Program Review & Assessment, who will report to the AVP of Institutional Effectiveness & Planning. This position will oversee all academic program reviews for the new college and coordinate the assessment of learning outcomes for those programs.

General Education & Student Learning Outcomes for General Education

A long-standing faculty curriculum governance body known as the Framework Implementation & Review Committee (FIRC) was formed in April 2014 in response to public act 12-31 legislation that required CSCU to develop a common General Education framework across all of the community colleges and state universities in the system. In February 2020, FIRC convened more than 70 faculty from across the system to come together and develop common student learning outcomes (SLOs) within the general education framework. Those draft SLOs were approved by FIRC in March 2021 and are out for final feedback from all 17 institutions this spring. See Appendix CC for the Draft SLOs for General Education as presented by FIRC.

Academic Assessment Council

In spring 2021, the interim provost of CT State engaged campus leadership in the identification of faculty representatives to serve on a newly formed academic assessment council, facilitated by the Director of Program Review & Assessment. A charge for this committee has been defined and this body will oversee all faculty led assessment of academic programs and courses within the new college in collaboration with the curriculum governance body and the individual academic departments of the college.

This body will also recommend a single SLO technology platform to be developed alongside this work on SLOs. The platform will allow faculty to upload student learning artifacts in identified outcomes that will be reviewed by appropriate disciplinary faculty groups. In accordance with Standards 8.8 through 8.10, this Academic Assessment Council will begin developing a process to review the measures of student success.

Program Review

Under existing BOR policy, all academic credit-bearing programs undergo program review processes every seven years. The program review process follows a detailed process to review student enrollment, need for the program, external reviewers and where the program has insufficient student completion rates, a plan is developed for remediation, or a phase-out process is developed.

Enrollment Management and Student Affairs

The implementation of SLAs for EMSA provided a vehicle for all colleges to participate in a process to articulate what success looks like for four of the departments within the division, admissions, registration, advising and financial aid. Eventually all departments within CT State will have defined core work, performance measures to assess that core work, and stated goals through a benchmarking process.

Arriving at consensus for the initial performance metrics included a consideration of availability and integrity of the data, comparability with peer institutions and compliance with federal and state mandates. Finding a balance between achievable and stretch goals was an iterative process. The CT State team has committed to annual public conversations to review progress towards the benchmarks and a discussion regarding the appropriateness of the established benchmarks. Strategies will be formed to improve performance. An example of the core work, performance measures, and benchmarks is included in the sample SLA in Appendix V.

Commitment to Continuous Improvement

CT State is deliberately building an institution where assessment is valued at all levels of the organization from front line staff to the President's cabinet. Establishing goals aligned with the mission permit a shared

sense of purpose and direction. CT State's president has committed to measure and compare performance outcomes to goals with the intention that gaps will drive new strategies and tactics. As part of the preparation for the merger, CT State will formalize and document a continuous improvement process to both feed the merged college planning process and allow for innovation.

Standard 9: Integrity, Transparency & Public Disclosure

All entities under the purview of the BOR abide by the same policies related to integrity, non-discrimination and ethics. The BOR, CSCU leadership and CT State leadership demonstrate their commitment to legal and ethical behavior through professional and personal actions, fair and honest decision-making and consistent actions based on integrity and accountability.

From the earliest days of this work CSCU leadership, later joined by the CT State leadership team have been committed to operating in an open and transparent manner with both internal and external stakeholders. Meetings, agendas and updates are shared on public websites and when more appropriate, on internal Microsoft-teams sites. The CT State team has conducted campus town hall meetings, regional town hall meetings, and functional/departmental meetings to gather feedback and answer questions about the merger. The leadership team has presented and answered questions at both the Faculty and Student Advisory Committees. They have updated legislators in public forums on the plans, projections and financials related to the merger. Students have been informed of the BOR's intention to merge the colleges in 2023 including language in all 12 college catalogs in AY2020-21 and on all new student applications starting in AY 2021-22. In addition, the Board of Regents has been monitoring progress through regular BOR and committee meeting presentations on finances, shared services, and academic and student affairs matters. These meetings have provided opportunities for faculty and staff presentations as well as questions, answers and revisions to reports and proposals. All of these meetings have been livestreamed and made available after meetings for stakeholders to view.

Two significant projects are currently underway to support CT State's compliance with this standard. As outlined in Standard 4 and Standard 5 work is underway to have a completed CT State catalog by the fall of 2022. The CT State website project was launched in 2018 under a Guided Pathways subcommittee, Website and Streamlined Application (WASA) group. The committee designed a framework for the single college website. The group included representatives from areas such as admissions, financial aid, faculty, communications, IT, and academic affairs, and was tasked with evaluating technology, marketing, and recruitment tools and strategies that will integrate key elements of student onboarding and enrollment processes in the design of the single website, an inquiry process and a streamlined application. Based on the recommendations and work from the group, WASA developed a streamlined site map focused on onboarding ease of use, accessibility, and traceability for multiple audiences within, and outside of the college. CSCU is in the process of engaging contractors with experience in projects of similar size and scope, with a goal of completing the contracting process in the summer of 2021. The website is expected to launch in fall 2022. CT State's organizational structure includes three positions devoted to building and maintaining the single college website.

Final Remarks

The creation of the Connecticut State Community College (CT State) is a strategic response to a myriad of deficiencies noted in recent 10-year accreditation reviews of the 12 community colleges: inadequate finances (Standard 7), scarce resources for institutional research and lack of learning outcomes assessment (Standards 4, 7, 8), meager student advising (Standards 4, 5), substandard graduation rates (Standards 4, 5), and deferred facility maintenance (Standard 7). Progress towards the merger continues

under the direction of the BOR and in accordance with the strategic objectives to leverage economies of scale to better support student access and success. With the CT State cabinet in place, the past 12 months have been critical in establishing the leadership, structure, and discipline that will be necessary to shepherd the merged institution to fully operational status.

As the update indicates, in planning for the merger, CT state has supported and strengthened the accreditation standards at the 12 colleges. Regional collaborations have yielded early success. The CT State team has invested in the faculty and employee training and development. There have been significant enrollment management improvements to better serve students. Student policies and practices have been established to improve student outcomes.

The goal in providing this update was to outline the success and accomplishments of the past year while also clearly demonstrating an understanding of the challenges CT State faces. While the merger continues to be controversial with a vocal segment of the faculty and staff. The leadership team will continue to strive to engage all members of the community in this vital work. CT State will continue to respect all members of the community, with a goal of having active and inclusive participation in the future college. But CT State must continue to move forward. Connecticut's economy and future demands it. And Connecticut's students deserve it.

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APPENDICES REFERENCED IN THE REPORT			
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FY 22-24 FTE Enrollment Projections

Tuition				
Fiscal Year	FY 21 Actual	FY 22 Budgeted	FY 23 Projected	FY 24 Projected
12 credit FT Tuition & Fees	\$4,476	\$4,476	\$4,588	\$4,703
Percent Increase		0.00%	2.50%	2.50%

Enrollment				
Fiscal Year	FY 21 Actual	FY 22 Budgeted	FY 23 Projected	FY 24 Projected
Baseline Enrollment	23,230	24,048	23,245	22,516
Percent Increase (Decrease)		3.52%	-3.34%	-3.14%
Guided Pathways	-	1,202	2,325	3,940
PACT	-	1,594	2,790	2,790
Total Enrollment	23,230	26,844	28,360	29,246

Connecticut Community Colleges - Appendix B
Expenditure Plan General & Operating Funds FY 19-24

Colleges: Consolidated

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Budget</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	123,421,252	118,874,976	101,591,046	109,594,097	113,759,738	118,357,870
Fees	60,333,722	58,872,668	48,464,533	54,308,760	56,373,021	58,651,601
State Appropriations	139,947,626	140,733,737	146,868,590	154,429,516	155,968,541	165,537,279
Addtl State Appropriation (Dev Edu and Outcomes)	8,662,680	8,523,583	8,523,582	8,523,582	8,523,852	8,523,852
GF Fringe Benefits Paid by State	124,748,958	123,693,721	133,154,236	136,820,225	165,535,204	169,166,869
OF Fringe Benefits Paid by State	16,200,000	24,400,000	36,550,000	37,532,964	37,532,964	37,532,964
Private Gifts, Grants and Contracts	67,285	175,917	111,416	111,500	111,500	111,500
Sales of Educational Activities	793,560	502,104	396,916	569,049	590,770	590,770
All Other Revenue	2,161,346	324,743	2,365,428	2,942,359	2,387,517	2,411,392
Less Contra Revenue	(2,727,136)	(2,152,522)	(8,364,544)	(18,707,736)	(2,152,522)	(2,152,522)
Total Revenue	473,609,293	473,948,927	469,661,204	486,124,316	538,630,586	558,731,575
Expenditures:						
Personnel Services:						
Full Time (601000)	151,157,616	153,364,641	168,092,550	181,359,984	179,085,512	180,273,170
Continuing Part Time (601100)	1,305,036	1,339,685	1,161,154	932,834	948,583	954,874
Temporary Part Time (601200, 02, 03, 04, 601303)	20,908,719	20,891,805	9,304,146	10,048,861	10,218,521	10,286,288
Clinical EA (601201)	5,351,406	5,517,828	6,031,655	6,329,846	6,436,716	6,479,403
Contractual PTL (601302)	42,901,090	42,640,456	40,092,360	41,924,088	42,631,911	42,914,637
Contractual NCL (601300)	3,908,369	3,556,319	3,087,830	3,760,427	3,823,916	3,849,275
Contractual ECL (601301)	8,000,886	7,746,822	7,042,335	7,690,746	7,820,592	7,872,456
Student Labor (601400, 01, 02, 601406)	1,870,763	1,788,839	985,779	1,663,437	1,691,522	1,702,739
Overtime (601501, 601502)	1,277,116	1,121,894	705,449	980,950	997,512	1,004,127
All Other Personnel Services	6,929,871	5,212,138	6,039,847	5,869,724	5,968,825	6,008,409
Subtotal Personnel Services	243,610,870	243,180,427	242,543,106	260,560,898	259,623,610	261,345,379
Shared Services Personnel Services	-	-	-	-	-	-
Total Personnel Services	243,610,870	243,180,427	242,543,106	260,560,898	259,623,610	261,345,379
Fringe Benefits	164,791,906	164,223,501	170,306,191	192,067,435	208,736,756	212,557,115
Shared Services Personnel Fringe Benefits	-	-	-	-	-	-
Total P.S. & Fringe Benefits	408,402,776	407,403,929	412,849,297	452,628,332	468,360,366	473,902,494
Other Expenses:						
Inst. Financial Aid/Match	15,395,147	14,054,491	14,930,077	15,163,949	15,975,441	15,867,404
Waivers	4,841,880	5,642,189	2,651,617	3,530,404	4,228,230	4,013,110
Utilities	9,862,280	9,114,961	8,804,442	9,553,559	9,505,791	9,458,262
All Other Expenses	42,518,960	41,146,815	45,235,533	64,166,733	57,803,986	55,367,745
Total Other Expenses	72,618,267	69,958,456	71,621,669	92,414,646	87,513,448	84,706,521
Total Expenditures	481,021,043	477,362,385	484,470,966	545,042,978	555,873,814	558,609,016
Addition to (Use of) Funds Before Transfers	(7,411,750)	(3,413,458)	(14,809,763)	(58,918,662)	(17,243,228)	122,559
Transfers, Additional Funds and Commitments						
Transfer in	15,903,379	19,343,757	25,630,461	27,681,533	49,777,973	-
Transfer out	(15,903,379)	(19,343,757)	(25,630,461)	(27,681,533)	(49,777,973)	-
State ARPA	-	-	-	6,500,000	15,821,000	-
HEERF Institutional	-	-	23,144,494	53,161,647	5,000,000	-
CRF Funding Approved	-	-	391,414	-	-	-
Total Transfers, Additional Funds and Commitments	(0)	-	23,272,034	60,291,206	20,821,000	-
Target savings (PS, FB and OE) (2)	#REF!	#REF!	#REF!	-	-	-
Net Change Subtotal	#REF!	#REF!	#REF!	1,372,544	3,577,772	122,559
Target savings (PS, FB and OE)	-	-	-	5,000,000	-	-
Net Change TOTAL	#REF!	#REF!	#REF!	6,372,544	3,577,772	122,559

Baseline Forecast		\$ millions				
	ACTUAL	ACTUAL	Estimated	Projected	Projected	Projected
Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Tuition and Fees (Gross)	183.75	177.75	148.30	156.25	154.81	153.71
State Appropriations (includes Dev. Ed and OBF)	148.61	149.26	157.04	162.95	164.50	166.06
Fringe Benefits Paid by State	140.95	148.09	170.70	174.35	203.07	206.70
All Other Revenue	3.02	1.00	2.87	3.62	3.09	3.11
Less: Contra Revenue	(2.73)	(2.15)	(8.36)	(18.71)	(2.15)	(2.15)
Total Revenue	473.61	473.95	470.55	478.47	523.32	527.43
Expenditures						
Wages and Salaries	250.35	253.46	254.92	263.52	268.62	273.83
Fringe Benefits	169.37	170.82	178.73	194.20	214.92	221.61
Institutional Aid and Waivers	20.48	19.70	17.58	18.69	20.20	19.88
All Other Expenses (includes utilities)	51.96	48.87	50.72	67.09	62.66	60.57
Total Expenditures	492.17	492.85	501.96	543.50	566.40	575.89
Net Results from Operations	(18.56)	(18.90)	(31.41)	(65.02)	(43.09)	(48.46)

PACT		\$ millions				
	ACTUAL	ACTUAL	Estimated	Projected	Projected	Projected
Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Tuition and Fees (Gross)	0.00	0.00	1.76	2.27	4.66	4.77
State Appropriations (includes Dev. Ed and OBF)	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits Paid by State	0.00	0.00	0.00	0.00	0.00	0.00
All Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Less: Contra Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	0.00	0.00	1.76	2.27	4.66	4.77
Expenditures						
Wages and Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Institutional Aid and Waivers	0.00	0.00	0.00	0.00	0.00	0.00
All Other Expenses (includes utilities)	0.00	0.00	0.25	0.25	0.25	0.25
Total Expenditures	0.00	0.00	0.25	0.25	0.25	0.25
Net Results from Operations	0.00	0.00	1.51	2.02	4.41	4.52

Students First: Administrative Savings/ Attrition

	ACTUAL	ACTUAL	Estimated	Projected	Projected	Projected
Revenue	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Tuition and Fees (Gross)	0.00	0.00	0.00	0.00	0.00	0.00
State Appropriations (includes Dev. Ed and OBF)	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits Paid by State	0.00	0.00	0.00	0.00	0.00	0.00
All Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Less: Contra Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures						
Wages and Salaries	(6.91)	(10.47)	(13.79)	(16.67)	(25.86)	(29.20)
Fringe Benefits	(4.69)	(6.72)	(9.29)	(11.97)	(19.68)	(22.48)
Institutional Aid and Waivers	0.00	0.00	0.00	0.00	0.00	0.00
All Other Expenses (includes utilities)	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	(11.60)	(17.18)	(23.09)	(28.65)	(45.55)	(51.68)
Net Results from Operations	11.60	17.18	23.09	28.65	45.55	51.68

Students First: One College & Regions

	ACTUAL	ACTUAL	Estimated	Projected	Projected	Projected
Revenue	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Tuition and Fees (Gross)	0.00	0.00	0.00	0.00	0.00	0.00
State Appropriations (includes Dev. Ed and OBF)	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits Paid by State	0.00	0.00	0.00	0.00	0.00	0.00
All Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Less: Contra Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures						
Wages and Salaries	0.17	0.18	3.07	5.59	5.70	5.82
Fringe Benefits	0.12	0.12	1.86	3.58	4.57	4.71
Institutional Aid and Waivers	0.00	0.00	0.00	0.00	0.00	0.00
All Other Expenses (includes utilities)	0.17	1.39	3.07	5.05	3.68	3.68
Total Expenditures	0.46	1.70	7.99	14.22	13.95	14.21
Transfers						
Net Results from Operations	(0.46)	(1.70)	(7.99)	(14.22)	(13.95)	(14.21)

Students First: Advising		\$ millions				
	ACTUAL	ACTUAL	Estimated	Projected	Projected	Projected
Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Tuition and Fees (Gross)	0.00	0.00	0.00	5.38	10.66	18.53
State Appropriations (includes ARPA)	0.00	0.00	0.00	6.50	5.00	8.00
Fringe Benefits Paid by State	0.00	0.00	0.00	0.00	0.00	0.00
All Other Revenue: HEERF	0.00	0.00	0.00	4.27	15.82	0.00
Less: Contra Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00	16.15	31.48	26.53
Expenditures						
Wages and Salaries	0.00	0.00	0.00	5.25	11.16	10.90
Fringe Benefits	0.00	0.00	0.00	4.20	8.93	8.72
Institutional Aid and Waivers	0.00	0.00	0.00	0.00	0.00	0.00
All Other Expenses (includes utilities)	0.00	0.00	0.00	1.33	0.72	0.32
Total Expenditures	0.00	0.00	0.00	10.77	20.82	19.94
Net Results from Operations	0.00	0.00	0.00	5.38	10.66	6.60

CT Community College 5-Year Projection		\$ millions				
	Actual	Actual	Estimated	Projected	Projected	Projected
Revenue	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Tuition and Fees (Gross)	183.75	177.75	150.06	163.91	170.13	177.01
State Appropriations (includes Dev. Ed and OBF)	148.61	149.26	157.04	169.45	169.49	174.06
Fringe Benefits Paid by State	140.95	148.09	170.70	174.35	203.07	206.70
All Other Revenue	3.02	1.00	2.87	7.89	18.91	3.11
Less: Contra Revenue	(2.73)	(2.15)	(8.36)	(18.71)	(2.15)	(2.15)
Total Revenue	473.61	473.95	472.31	496.90	559.45	558.73
Expenditures						
Wages and Salaries	243.61	243.18	244.19	257.68	259.62	261.35
Fringe Benefits	164.79	164.22	171.30	190.00	208.74	212.56
Institutional Aid and Waivers	20.48	19.70	17.58	18.69	20.20	19.88
All Other Expenses (includes utilities)	52.13	50.26	54.04	73.72	67.31	64.83
Total Expenditures	481.02	477.36	487.12	540.09	555.87	558.61
Addition to (Use of) Funds Before Transf	(7.41)	(3.41)	(14.81)	(43.20)	3.58	0.12
Transfers, Additional Funds & Commitments						
Transfer In	15.90	19.34	25.63	27.68	0.00	0.00
Transfer Out	(15.90)	(19.34)	(25.89)	(27.05)	0.00	0.00
HEERF Institutional	0.00	0.00	23.14	48.89	0.00	0.00
CRF Approved Funding	0.00	0.00	0.39	0.00	0.00	0.00
Total Transfers Etc	0.00	0.00	23.28	49.52	0.00	0.00
Net Results from Operations	(7.41)	(3.41)	8.47	6.32	3.58	0.12
Improvement from Baseline	11.14	15.49	39.88	71.35	46.66	48.59

FY 22-24 Budget Assumptions

Revenue	FY 22 Budget	FY 23 Projected	FY 24 Projected
Tuition & Fee Rates	Level funded from FY 21	Assumes 2.5% increase over prior year	Assumes 2.5% increase over prior year
State Appropriations: Block Grant	Assumes level of funding in Legislature's 5/18/21 budget	Assumes 1% increase over prior year	Assumes 1% increase over prior year
Specific State Appropriations: 1) Development Education; & 2) Outcomes Based Funding	Assumes funding level in Legislature's 5/18/21 budget	Level funded	Level funded
General Fund Fringe Benefits Paid by the State	Projects rate based on growth in individual fringe components	Projects rate based on growth in individual fringe components	Projects rate based on growth in individual fringe components
Other Funds Fringe Benefits Paid by the State	Assumes level of funding in Legislature's 5/18/21 budget	Level funded	Level funded
Private Gifts, Grants, Contracts	Level funded from FY 21	Level funded	Level funded
All Other Revenue	Projected by the 12 colleges	Average of 5 prior years	Average of 5 prior years
Contra Revenue	Of the \$18.7M in contra revenue, \$16.5 is for student receivable forgiveness as funded by HEERF Institutional funding	Assumes FY 20 level, the last year before student receivable forgiveness	Assumes level funding from prior year
Guided Pathways Revenue	Assumes \$4.27M in HEERF Institutional Funding and \$6.5M in state's ARPA funding consistent with both Governor and Legislature's plan	Assumes \$15.82M in HEERF Institutional Funding and \$5.M in state's ARPA funding consistent with both Governor and Legislature's plan	Assumes \$8.M in state's ARPA funding consistent with both Governor and Legislature's plan

FY 22-24 Budget Assumptions

Expenditures	FY 22 Budget	FY 23 Projected	FY 24 Projected
Personnel Services	Collective bargaining agreements expire 6/30/2021. Assumes no wage increase, consistent with Governor's budget office forecast	Assumes 2% increase, consistent with Governor's budget office forecast	Assumes 2% increase, consistent with Governor's budget office forecast
Attrition	Assumes \$2.8M in PS reductions for attrition	Due to retirement incentives, assumes 30% of employees are eligible, with a take rate of 40% of eligible employees or 12% of all employees. Assumes 30% savings are achieved on departing staff due to underfill and not filling positions, or 3.6% of PS overall.	Annualizes prior year costs and assumes attrition normalizes and uses five year average before the retirement incentive year
Fringe Benefits	Projects rate based on growth in individual fringe components	Projects rate based on growth in individual fringe components	Projects rate based on growth in individual fringe components
Other Expenses: Institutional Aid	Assumes 15% of tuition and fee revenue	Assumes 15% of tuition and fee revenue	Assumes 15% of tuition and fee revenue
Other Expenses: Waivers	Costs projected by the 12 colleges	Average of 5 prior year	Average of 5 prior year
Other Expenses: Utilities	Costs projected by the 12 colleges	Assumes 0.5% decrease from prior year	Assumes 0.5% decrease from prior year
Other Expenses: All Other	Projected 38% increase over prior year costs; primarily due to transition costs to CT State	Disregards \$5.25M in one-time transitional costs; increases all other costs by 1.5% over prior year	Disregards \$2.87M in one-time transitional costs; increases all other costs by 1.5% over prior year

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: CT State Community College

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	-	-	-	-	-	100,020,781
Fees	-	-	-	-	-	58,651,601
State Appropriations	-	-	1,495,352	3,796,764	3,872,699	147,351,768
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	1,196,017	1,196,017	8,523,852
GF Fringe Benefits Paid by State	-	-	865,030	2,498,221	3,328,870	155,114,677
OF Fringe Benefits Paid by State	-	-	-	-	-	37,532,964
Private Gifts, Grants and Contracts	-	-	-	-	-	111,500
Sales of Educational Activities	-	-	-	-	-	590,770
All Other Revenue	-	-	-	-	-	2,411,392
Less Contra Revenue	-	-	-	-	-	(2,152,522)
Total Revenue	-	-	2,360,382	7,491,002	8,397,586	508,156,782
Expenditures:						
Personnel Services:						
Full Time (601000)	-	-	1,413,382	3,796,764	3,872,700	162,087,658
Continuing Part Time (601100)	-	-	-	-	-	954,874
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	-	10,286,288
Clinical EA (601201)	-	-	-	-	-	6,479,403
Contractual PTL (601302)	-	-	-	-	-	42,914,637
Contractual NCL (601300)	-	-	-	-	-	3,849,275
Contractual ECL (601301)	-	-	-	-	-	7,872,456
Student Labor (601400, 01, 02, 601406)	-	-	-	-	-	1,702,739
Overtime (601501, 601502)	-	-	-	-	-	1,004,127
All Other Personnel Services	-	-	5,745	-	-	6,008,409
Subtotal Personnel Services	-	-	1,419,127	3,796,764	3,872,700	243,159,868
Shared Services Personnel Services	-	-	-	-	-	-
Total Personnel Services	-	-	1,419,127	3,796,764	3,872,700	243,159,868
Fringe Benefits	-	-	865,030	2,396,522	3,328,870	198,504,923
Shared Services Personnel Fringe Benefits	-	-	-	-	-	-
Total P.S. & Fringe Benefits	-	-	2,284,157	6,193,286	7,201,570	441,664,791
Other Expenses:						
Inst. Financial Aid/Match	-	-	-	-	-	15,867,404
Waivers	-	-	-	-	-	4,013,110
Utilities	-	-	-	-	-	9,458,262
All Other Expenses	-	-	2,319,937	4,904,417	3,530,188	37,030,656
Total Other Expenses	-	-	2,319,937	4,904,417	3,530,188	66,369,432
Total Expenditures	-	-	4,604,094	11,097,703	10,731,758	508,034,223
Addition to (Use of) Funds Before Transfers	-	-	(2,243,712)	(3,606,701)	(2,334,172)	122,559
Transfers, Additional Funds and Commitments						
Transfer in	-	-	6,082,160	3,708,699	2,334,172	-
Transfer out	-	-	-	-	-	-
State ARPA	-	-	-	-	-	-
HEERF Institutional	-	-	-	-	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	-	-	6,082,160	3,708,699	-	122,559
Net Change Subtotal	-	-	3,838,448	101,998	-	122,559
Target savings (PS, FB and OE)	-	-	-	132,987	-	-
Net Change	-	-	3,838,448	234,985	-	122,559

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: Regions

Account Name	FY19 Actual Dollars (\$)	FY20 Actual Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY23 Projected Dollars (\$)	FY24 Projected Dollars (\$)
Revenue:						
Tuition (Gross)	-	-	-	-	-	153,142
Fees	-	-	-	-	-	-
State Appropriations	-	-	1,650,227	1,793,592	1,829,464	1,866,053
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	-	-
GF Fringe Benefits Paid by State	-	-	994,235	1,179,487	1,238,461	1,300,384
OF Fringe Benefits Paid by State	-	-	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-
Less Contra Revenue	-	-	-	-	-	-
Total Revenue	-	-	2,644,462	2,973,079	3,067,925	3,319,579
Expenditures:						
Personnel Services:						
Full Time (601000)	-	-	1,650,227	1,793,592	1,829,463	1,866,053
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	-	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	-	-	-	-	-	-
Contractual NCL (601300)	-	-	-	-	-	-
Contractual ECL (601301)	-	-	-	-	-	-
Student Labor (601400, 01, 02, 601406)	-	-	-	-	-	-
Overtime (601501, 601502)	-	-	-	-	-	-
All Other Personnel Services	-	-	-	-	-	-
Subtotal Personnel Services	-	-	1,650,227	1,793,592	1,829,463	1,866,053
Shared Services Personnel Services	-	-	-	-	-	-
Total Personnel Services	-	-	1,650,227	1,793,592	1,829,463	1,866,053
Fringe Benefits	-	-	994,235	1,179,487	1,238,461	1,300,384
Shared Services Personnel Fringe Benefits	-	-	-	-	-	-
Total P.S. & Fringe Benefits	-	-	2,644,462	2,973,079	3,067,924	3,166,437
Other Expenses:						
Inst. Financial Aid/Match	-	-	-	-	-	-
Waivers	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
All Other Expenses	-	-	-	148,650	150,879	153,142
Total Other Expenses	-	-	-	148,650	150,879	-
Total Expenditures	-	-	2,644,462	3,121,729	3,218,803	3,319,579
Addition to (Use of) Funds Before Transfers				(148,650)	(150,878)	(0)
Transfers, Additional Funds and Commitments						
Transfer in	-	-	-	148,650	150,878	-
Transfer out	-	-	-	-	-	-
HEERF Institutional	-	-	-	-	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	-	-	-	148,650	150,878	-
Net Change Subtotal	-	-	-	-	-	-
Target savings (PS, FB and OE)	-	-	-	-	-	-
Net Change	-	-	-	-	-	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: Shared Services

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	-	-	-	-	-	17,674,686
Fees	-	-	-	-	-	-
State Appropriations	-	-	11,267,458	-	-	12,752,441
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	-	-
GF Fringe Benefits Paid by State	-	-	8,285,667	-	-	10,049,401
OF Fringe Benefits Paid by State	-	-	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-
Less Contra Revenue	-	-	-	-	-	-
Total Revenue	-	-	19,553,125	-	-	40,476,528
Expenditures:						
Personnel Services:						
Full Time (601000)	-	-	10,979,730	27,777,845	28,333,401	12,752,441
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	-	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	-	-	-	-	-	-
Contractual NCL (601300)	-	-	-	-	-	-
Contractual ECL (601301)	-	-	-	-	-	-
Student Labor (601400, 01, 02, 601406)	-	-	96,373	-	-	-
Overtime (601501, 601502)	-	-	-	-	-	-
All Other Personnel Services	-	-	273,326	-	-	-
Subtotal Personnel Services	-	-	11,349,429	27,777,845	28,333,401	12,752,441
Shared Services Personnel Services	-	-	-	(27,777,844)	(28,333,401)	-
Total Personnel Services	-	-	11,349,429	-	-	12,752,441
Fringe Benefits	-	-	8,285,667	23,090,583	24,090,583	10,049,401
Shared Services Personnel Fringe Benefits	-	-	-	(23,090,583)	(24,090,583)	-
Total P.S. & Fringe Benefits	-	-	19,635,096	-	-	22,801,842
Other Expenses:						
Inst. Financial Aid/Match	-	-	-	-	-	-
Waivers	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
All Other Expenses	-	-	14,396,983	22,700,605	22,700,605	17,674,686
Total Other Expenses	-	-	14,396,983	22,700,605	22,700,605	17,674,686
Total Expenditures	-	-	34,032,079	22,700,605	22,700,605	40,476,528
Addition to (Use of) Funds Before Transfers	-	-	(14,478,954)	(22,700,605)	(46,791,188)	0
Transfers, Additional Funds and Commitments						
Transfer in	-	-	16,375,584	22,700,605	46,791,188	-
Transfer out	-	-	(2,382,453)	-	-	-
HEERF Institutional	-	-	-	-	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	-	-	13,993,131	22,700,605	46,791,188	-
Net Change Subtotal	-	-	(485,823)	-	-	-
Target savings (PS, FB and OE)	-	-	-	689,785	-	-
Net Change	-	-	(485,823)	689,785	-	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **System Office**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	-	-	-	-	-	509,261
Fees	235,933	-	-	-	-	-
State Appropriations	11,316,469	12,730,737	3,246,503	3,428,505	3,497,075	3,567,017
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	-	-
GF Fringe Benefits Paid by State	7,618,808	8,323,114	2,108,801	2,365,587	2,299,712	2,702,407
OF Fringe Benefits Paid by State	-	-	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	447,309	265,080	-	-	-	-
Less Contra Revenue	-	-	-	-	-	-
Total Revenue	19,618,519	21,318,931	5,355,304	5,794,092	5,796,787	6,778,685
Expenditures:						
Personnel Services:						
Full Time (601000)	10,539,510	11,720,692	3,206,829	3,428,505	3,497,075	3,567,017
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	226,600	534,082	-	-	-	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	-	-	-	-	-	-
Contractual NCL (601300)	-	-	-	-	-	-
Contractual ECL (601301)	-	-	-	-	-	-
Student Labor (601400, 01, 02, 601406)	17,333	9,832	26,540	-	-	-
Overtime (601501, 601502)	-	-	-	-	-	-
All Other Personnel Services	515,521	341,927	13,134	-	-	-
Subtotal Personnel Services	11,298,964	12,606,533	3,246,503	3,428,505	3,497,075	3,567,017
Shared Services Personnel Services	-	-	-	-	-	-
Total Personnel Services	11,298,964	12,606,533	3,246,503	3,428,505	3,497,075	3,567,017
Fringe Benefits	7,622,787	8,200,490	2,108,801	2,365,587	2,299,712	2,702,407
Shared Services Personnel Fringe Benefits	-	-	-	-	-	-
Total P.S. & Fringe Benefits	18,921,750	20,807,023	5,355,304	5,794,092	5,796,787	6,269,424
Other Expenses:						
Inst. Financial Aid/Match	-	-	-	-	-	-
Waivers	-	304,440	-	-	-	-
Utilities	794	830	900	-	-	-
All Other Expenses	7,371,333	8,903,515	140,810	494,320	501,735	509,261
Total Other Expenses	7,372,126	9,208,785	141,710	494,320	501,735	509,261
Total Expenditures	26,293,876	30,015,808	5,497,014	6,288,412	6,298,522	6,778,685
Addition to (Use of) Funds Before Transfers	(6,675,357)	(8,696,877)	(141,710)	(494,320)	(501,735)	-
Transfers, Additional Funds and Commitments						
Transfer in	11,966,593	15,275,037	290,210	494,320	501,735	-
Transfer out	(3,926,351)	(4,079,072)	-	-	-	-
HEERF Institutional	-	-	-	-	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	8,040,242	11,195,964	290,210	494,320	501,735	-
Net Change Subtotal	1,364,885	2,499,088	148,500	-	-	-
Target savings (PS, FB and OE)	-	-	-	58,812	-	-
Net Change	1,364,885	2,499,088	148,500	58,812	-	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: Guided Pathways

Account Name	FY19 Actual Dollars (\$)	FY20 Actual Dollars (\$)	FY21 Estimate Dollars (\$)	FY22 Budget Dollars (\$)	FY23 Projected Dollars (\$)	FY24 Projected Dollars (\$)
Revenue:						
Tuition (Gross)*	-	-	-	-	7,130,896	-
Fees	-	-	-	-	3,533,677	-
State Appropriations	-	-	-	-	-	-
Addtl State Appropriation (Dev Edu and Outcomes)	-	-	-	-	-	-
GF Fringe Benefits Paid by State	-	-	-	-	-	-
OF Fringe Benefits Paid by State	-	-	-	-	-	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-
Less Contra Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	10,664,573	-
Expenditures:						
Personnel Services:						
Full Time (601000)	-	-	-	5,247,851	11,163,765	-
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	-	-	-	-	-	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	-	-	-	-	-	-
Contractual NCL (601300)	-	-	-	-	-	-
Contractual ECL (601301)	-	-	-	-	-	-
Student Labor (601400, 01, 02, 601406)	-	-	-	-	-	-
Overtime (601501, 601502)	-	-	-	-	-	-
All Other Personnel Services	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	5,247,851	11,163,765	-
Shared Services Personnel Services	-	-	-	-	-	-
Total Personnel Services	-	-	-	-	-	-
Fringe Benefits	-	-	-	4,198,281	8,931,012	-
Shared Services Personnel Fringe Benefits	-	-	-	-	-	-
Total P.S. & Fringe Benefits	-	-	-	9,446,132	20,094,777	-
Other Expenses:						
Inst. Financial Aid/Match	-	-	-	-	-	-
Waivers	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
All Other Expenses	-	-	-	1,326,600	722,000	-
Total Other Expenses	-	-	-	1,326,600	722,000	-
Total Expenditures	-	-	-	10,772,732	20,816,777	-
Addition to (Use of) Funds Before Transfers				(10,772,732)	(10,152,204)	
Transfers, Additional Funds and Commitments						
Transfer in	-	-	-	-	-	-
Transfer out	-	-	-	-	-	-
HEERF Institutional	-	-	-	6,500,000	15,821,000	-
State ARPA Funds	-	-	-	4,272,792	5,000,000	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	-	-	-	10,772,792	20,821,000	-
Net Change Subtotal	-	-	-	60	10,668,796	-
Target savings (PS, FB and OE)	-	-	-	-	-	-
Net Change	-	-	-	60	10,668,796	-

NOTE: FY 22 Tuition and fees totalling \$5.38 is included in the campus level budgets.

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Asnuntuck**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	4,130,329	3,929,411	3,191,731	3,851,782	3,747,565	-
Fees	3,951,950	3,911,918	2,523,295	3,689,834	3,589,999	-
State Appropriations	6,593,569	6,751,708	7,035,491	7,615,550	7,686,706	-
Addtl State Appropriation (Dev Edu and Outcomes)	295,107	282,034	273,321	227,606	227,614	-
GF Fringe Benefits Paid by State	6,012,848	6,218,173	6,747,249	7,098,635	8,612,585	-
OF Fringe Benefits Paid by State	690,388	855,369	548,404	1,087,852	1,087,852	-
Private Gifts, Grants and Contracts	-	-	-	-	0	-
Sales of Educational Activities	18,185	5,292	-	15,000	15,573	-
All Other Revenue	(233,829)	55,108	124,613	131,252	106,502	-
Less Contra Revenue	(127,972)	(86,369)	(484,223)	(922,857)	(106,184)	-
Total Revenue	21,330,574	21,922,644	19,959,880	22,794,654	24,968,211	-
Expenditures:						
Personnel Services:						
Full Time (601000)	4,895,336	5,232,250	7,352,444	6,862,172	6,422,494	-
Continuing Part Time (601100)	33,372	30,440	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	3,104,231	3,224,777	784,172	807,421	821,053	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	1,590,546	1,550,524	1,365,535	1,541,505	1,567,531	-
Contractual NCL (601300)	387,383	322,692	297,185	299,942	305,007	-
Contractual ECL (601301)	799,062	700,314	240,026	520,110	528,892	-
Student Labor (601400, 01, 02, 601406)	104,791	40,885	28,605	80,060	81,412	-
Overtime (601501, 601502)	20,062	5,786	9,863	10,250	10,423	-
All Other Personnel Services	153,415	198,312	203,962	96,785	98,419	-
Subtotal Personnel Services	11,088,198	11,305,980	10,281,793	10,218,246	9,835,230	-
Shared Services Personnel Services	-	-	-	1,038,516	1,059,287	-
Total Personnel Services	11,088,198	11,305,980	10,281,793	11,256,763	10,894,517	-
Fringe Benefits	7,412,929	7,733,195	7,422,016	7,860,744	8,356,189	-
Shared Services Personnel Fringe Benefits	-	-	-	865,003	902,464	-
Total P.S. & Fringe Benefits	18,501,127	19,039,175	17,703,809	19,982,509	20,153,170	-
Other Expenses:						
Inst. Financial Aid/Match	473,809	468,302	370,494	511,501	538,874	-
Waivers	181,931	210,112	132,669	149,898	179,527	-
Utilities	404,471	360,221	336,344	344,753	343,029	-
All Other Expenses	1,703,308	1,495,549	1,441,366	1,555,247	1,357,714	-
Total Other Expenses	2,763,519	2,534,184	2,280,874	2,561,399	2,419,144	-
Total Expenditures	21,264,646	21,573,359	19,984,682	22,543,908	22,572,315	-
Addition to (Use of) Funds Before Transfers	65,928	349,285	(24,802)	250,745	2,395,897	-
Transfers, Additional Funds and Commitments						
Transfer in	173,803	252,262	115,416	-	(985,997)	-
Transfer out	(388,642)	(537,877)	(876,060)	(1,038,376)	-	-
HEERF Institutional	-	-	1,123,774	1,926,540	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	(214,839)	(285,616)	363,130	888,164	(985,997)	-
Net Change Subtotal	(148,911)	63,669	338,328	1,138,909	1,409,900	-
Target savings (PS, FB and OE)	-	-	-	193,039	-	-
Net Change	(148,911)	63,669	338,328	1,331,948	1,409,900	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Capital**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	8,216,994	7,932,130	6,588,872	7,201,821	7,006,963	-
Fees	4,541,080	4,314,695	3,576,924	4,332,086	4,214,874	-
State Appropriations	10,035,728	9,618,861	9,798,884	10,786,918	10,887,706	-
Addtl State Appropriation (Dev Edu and Outcomes)	713,713	541,775	572,174	497,682	497,700	-
GF Fringe Benefits Paid by State	9,437,645	8,950,788	9,590,147	10,213,253	12,391,467	-
OF Fringe Benefits Paid by State	1,559,440	2,065,871	3,037,258	3,734,889	3,734,889	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	36,511	26,288	13,220	30,000	31,145	-
All Other Revenue	(60,440)	(184,722)	140,083	111,700	90,637	-
Less Contra Revenue	(278,494)	(229,898)	(621,148)	(3,248,483)	(373,772)	-
Total Revenue	34,202,178	33,035,787	32,696,414	33,659,866	38,481,610	-
Expenditures:						
Personnel Services:						
Full Time (601000)	11,501,032	11,695,112	12,298,589	12,164,683	11,385,259	-
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	1,353,493	1,481,006	1,144,396	1,006,718	1,023,715	-
Clinical EA (601201)	1,354,580	1,461,830	1,651,841	1,695,810	1,724,441	-
Contractual PTL (601302)	2,260,644	2,264,800	2,138,007	2,188,941	2,225,898	-
Contractual NCL (601300)	401,814	357,446	234,645	338,795	344,515	-
Contractual ECL (601301)	508,670	446,710	487,730	639,721	650,522	-
Student Labor (601400, 01, 02, 601406)	87,117	98,075	53,620	88,536	90,031	-
Overtime (601501, 601502)	108,130	88,884	30,000	50,000	50,844	-
All Other Personnel Services	643,757	363,211	355,000	452,737	460,381	-
Subtotal Personnel Services	18,219,237	18,257,074	18,393,828	18,625,941	17,955,605	-
Shared Services Personnel Services	-	-	-	2,154,644	2,197,737	-
Total Personnel Services	18,219,237	18,257,074	18,393,828	20,780,585	20,153,342	-
Fringe Benefits	12,822,115	13,066,610	12,999,349	13,676,112	14,538,087	-
Shared Services Personnel Fringe Benefits	-	-	-	1,796,823	1,874,640	-
Total P.S. & Fringe Benefits	31,041,352	31,323,685	31,393,177	36,253,520	36,566,069	-
Other Expenses:						
Inst. Financial Aid/Match	1,362,747	1,055,522	872,941	900,000	948,163	-
Waivers	251,172	276,127	145,738	170,000	203,602	-
Utilities	818,591	781,422	789,928	767,458	763,621	-
All Other Expenses	2,509,175	2,526,810	2,234,090	2,311,009	2,017,487	-
Total Other Expenses	4,941,686	4,639,882	4,042,697	4,148,467	3,932,873	-
Total Expenditures	35,983,038	35,963,566	35,435,874	40,401,988	40,498,942	-
Addition to (Use of) Funds Before Transfers	(1,780,860)	(2,927,779)	(2,739,460)	(6,742,122)	(2,017,332)	-
Transfers, Additional Funds and Commitments						
Transfer in	281,146	292,634	175,892	-	-	-
Transfer out	(980,497)	(947,259)	(1,506,849)	(1,707,612)	(1,621,475)	-
HEERF Institutional	-	-	2,217,584	6,039,131	-	-
CRF Funding Approved	-	-	-	-	-	-
Total Transfers, Additional Funds and Commitments	(699,351)	(654,625)	886,627	4,331,519	(1,621,475)	-
Net Change Subtotal	(2,480,211)	(3,582,404)	(1,852,833)	(2,410,603)	(3,638,807)	-
Target savings (PS, FB and OE)	-	-	-	340,903	-	-
Net Change	(2,480,211)	(3,582,404)	(1,852,833)	(2,069,700)	(3,638,807)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: Gateway

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	17,938,100	17,637,806	15,460,537	15,853,236	15,424,300	-
Fees	8,173,159	8,203,086	7,673,750	7,835,962	7,623,947	-
State Appropriations	17,062,964	16,835,105	17,159,775	19,309,129	19,489,544	-
Addtl State Appropriation (Dev Edu and Outcomes)	1,096,780	1,267,679	1,214,544	1,045,228	1,045,267	-
GF Fringe Benefits Paid by State	15,039,903	14,448,446	15,575,440	16,805,599	20,389,785	-
OF Fringe Benefits Paid by State	1,887,911	3,036,938	4,618,609	5,400,611	5,400,611	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	56,142	7,384	5,381	11,000	11,420	-
All Other Revenue	(35,804)	52,551	615,236	661,189	536,508	-
Less Contra Revenue	(363,583)	(304,327)	(1,275,770)	(2,551,347)	(293,559)	-
Total Revenue	60,855,571	61,184,668	61,047,502	64,370,607	69,627,822	-
Expenditures:						
Personnel Services:						
Full Time (601000)	16,981,656	16,915,423	19,077,817	17,417,491	16,301,505	-
Continuing Part Time (601100)	47,786	68,482	22,847	89,567	91,079	-
Temporary Part Time (601200, 02, 03, 04, 601303)	2,843,768	3,121,025	1,330,033	1,483,909	1,508,962	-
Clinical EA (601201)	1,113,304	1,036,446	1,177,129	1,206,408	1,226,776	-
Contractual PTL (601302)	6,790,259	6,882,424	7,058,254	7,147,102	7,267,770	-
Contractual NCL (601300)	382,318	419,817	386,413	428,779	436,018	-
Contractual ECL (601301)	1,046,471	1,038,373	1,212,052	1,212,052	1,232,516	-
Student Labor (601400, 01, 02, 601406)	344,271	317,172	66,607	237,853	241,869	-
Overtime (601501, 601502)	311,641	281,956	161,019	230,000	233,883	-
All Other Personnel Services	902,304	632,130	612,902	422,200	429,328	-
Subtotal Personnel Services	30,763,778	30,713,249	31,105,073	29,875,361	28,969,707	-
Shared Services Personnel Services				3,439,734	3,508,528	-
Total Personnel Services	30,763,778	30,713,249	31,105,073	33,315,095	32,478,235	-
Fringe Benefits	20,011,887	19,730,118	20,821,736	21,510,260	22,866,004	-
Shared Services Personnel Fringe Benefits				2,836,628	2,959,476	-
Total P.S. & Fringe Benefits	50,775,666	50,443,367	51,926,809	57,661,983	58,303,715	-
Other Expenses:						
Inst. Financial Aid/Match	2,653,652	2,656,523	2,741,090	2,315,429	2,439,338	-
Waivers	437,340	366,700	178,416	216,312	259,069	-
Utilities	971,339	818,824	738,000	918,000	913,410	-
All Other Expenses	6,875,632	6,083,764	5,223,945	7,123,581	6,218,812	-
Total Other Expenses	10,937,964	9,925,811	8,881,451	10,573,322	9,830,629	-
Total Expenditures	61,713,629	60,369,177	60,808,260	68,235,305	68,134,344	-
Addition to (Use of) Funds Before Transfers	(858,058)	815,490	239,242	(3,864,698)	1,493,478	-
Transfers, Additional Funds and Commitments						
Transfer in	475,222	467,878	289,895	-	-	-
Transfer out	(1,697,700)	(2,199,867)	(3,226,756)	(3,859,082)	(3,664,418)	-
HEERF Institutional			2,339,207	6,160,272	-	-
CRF Funding Approved			77,122	-	-	-
Total Transfers, Additional Funds and Commitments	(1,222,479)	(1,731,989)	(520,532)	2,301,190	(3,664,418)	-
Net Change Subtotal	(2,080,537)	(916,498)	(281,290)	(1,563,507)	(2,170,940)	-
Target savings (PS, FB and OE)	-	-	-	579,470	-	-
Net Change	(2,080,537)	(916,498)	(281,290)	(984,037)	(2,170,940)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Housatonic**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	12,795,843	12,233,929	9,506,000	10,836,000	10,542,814	-
Fees	4,835,642	4,540,288	3,472,000	3,958,000	3,850,910	-
State Appropriations	12,069,967	12,250,407	12,616,861	14,067,288	14,198,726	-
Addtl State Appropriation (Dev Edu and Outcomes)	855,775	773,542	849,627	726,004	726,031	-
GF Fringe Benefits Paid by State	11,103,754	10,958,320	11,644,748	12,455,279	15,111,658	-
OF Fringe Benefits Paid by State	1,099,509	2,282,699	3,640,222	3,796,014	3,796,014	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	135,993	99,878	70,000	135,000	140,153	-
All Other Revenue	134,386	154,097	265,000	265,000	215,029	-
Less Contra Revenue	(209,781)	(167,048)	(841,154)	(1,706,362)	(196,335)	-
Total Revenue	42,821,087	43,126,113	41,223,304	44,532,223	48,384,999	-
Expenditures:						
Personnel Services:						
Full Time (601000)	13,904,722	14,076,381	14,723,175	13,449,527	12,587,779	-
Continuing Part Time (601100)	189,787	156,068	102,891	99,118	100,791	-
Temporary Part Time (601200, 02, 03, 04, 601303)	1,338,363	1,274,466	606,343	620,548	631,025	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	4,239,632	4,459,633	3,502,722	3,710,955	3,773,609	-
Contractual NCL (601300)	252,298	266,163	301,798	301,798	306,893	-
Contractual ECL (601301)	567,725	444,219	410,542	451,596	459,220	-
Student Labor (601400, 01, 02, 601406)	232,464	178,510	71,500	228,000	231,849	-
Overtime (601501, 601502)	193,485	219,741	130,000	210,000	213,546	-
All Other Personnel Services	637,715	418,124	640,000	870,000	884,689	-
Subtotal Personnel Services	21,556,193	21,493,304	20,488,971	19,941,542	19,189,402	-
Shared Services Personnel Services				3,423,311	3,491,777	-
Total Personnel Services	21,556,193	21,493,304	20,488,971	23,364,853	22,681,179	-
Fringe Benefits	14,840,117	14,531,650	15,150,000	14,756,741	15,686,826	-
Shared Services Personnel Fringe Benefits				2,887,768	3,012,831	-
Total P.S. & Fringe Benefits	36,396,310	36,024,954	35,638,971	41,009,362	41,380,835	-
Other Expenses:						
Inst. Financial Aid/Match	1,433,092	1,379,916	1,378,650	1,509,150	1,589,912	-
Waivers	547,413	360,231	315,000	775,000	928,188	-
Utilities	1,198,799	1,098,072	1,038,500	1,264,500	1,258,177	-
All Other Expenses	4,866,399	4,379,243	3,591,105	5,155,000	4,500,261	-
Total Other Expenses	8,045,704	7,217,461	6,323,255	8,703,650	8,276,538	-
Total Expenditures	44,442,014	43,242,415	41,962,226	49,713,012	49,657,374	-
Addition to (Use of) Funds Before Transfers	(1,620,927)	(116,302)	(738,921)	(5,180,789)	(1,272,375)	-
Transfers, Additional Funds and Commitments						
Transfer in	335,135	325,944	246,322	-	-	-
Transfer out	(1,165,531)	(1,537,814)	(2,405,651)	(2,780,997)	(2,640,715)	-
HEERF Institutional			2,261,311	4,755,494	-	-
CRF Funding Approved			73,007	-	-	-
Total Transfers, Additional Funds and Commitments	(830,396)	(1,211,870)	174,989	1,974,497	(2,640,715)	-
Net Change Subtotal	(2,451,323)	(1,328,172)	(563,933)	(3,206,292)	(3,913,090)	-
Target savings (PS, FB and OE)	-	-	-	405,916	-	-
Net Change	(2,451,323)	(1,328,172)	(563,933)	(2,800,376)	(3,913,090)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Manchester**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	14,974,342	13,709,178	12,009,768	13,035,965	12,683,255	-
Fees	8,211,665	8,035,290	5,479,920	6,136,606	5,970,570	-
State Appropriations	14,665,588	14,426,503	14,574,544	16,116,171	16,266,753	-
Addtl State Appropriation (Dev Edu and Outcomes)	1,106,411	1,050,586	1,151,766	998,942	998,979	-
GF Fringe Benefits Paid by State	13,824,140	13,503,842	13,971,631	14,786,295	17,939,817	-
OF Fringe Benefits Paid by State	2,533,955	3,686,391	6,179,023	5,234,859	5,234,859	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	9,308	8,815	-	5,000	5,191	-
All Other Revenue	298,201	(300,538)	213,128	191,971	155,771	-
Less Contra Revenue	(327,480)	(220,818)	(1,423,590)	(2,208,171)	(254,073)	-
Total Revenue	55,296,131	53,899,249	52,156,190	54,297,638	59,001,121	-
Expenditures:						
Personnel Services:						
Full Time (601000)	17,555,504	17,536,688	18,079,693	15,760,175	14,750,378	-
Continuing Part Time (601100)	16,229	9,058	9,418	13,000	13,219	-
Temporary Part Time (601200, 02, 03, 04, 601303)	2,584,347	2,114,515	1,108,676	1,189,367	1,209,448	-
Clinical EA (601201)	88,823	89,075	106,285	106,285	108,079	-
Contractual PTL (601302)	4,930,440	4,560,326	4,971,909	5,200,000	5,287,794	-
Contractual NCL (601300)	388,680	295,910	165,293	200,000	203,377	-
Contractual ECL (601301)	1,376,688	1,389,452	1,053,992	1,150,000	1,169,416	-
Student Labor (601400, 01, 02, 601406)	187,746	216,074	26,869	100,000	101,688	-
Overtime (601501, 601502)	98,856	110,270	42,895	90,000	91,520	-
All Other Personnel Services	883,048	527,343	789,616	898,965	914,143	-
Subtotal Personnel Services	28,110,362	26,848,710	26,354,646	24,707,792	23,849,061	-
Shared Services Personnel Services				2,706,302	2,760,428	-
Total Personnel Services	28,110,362	26,848,710	26,354,646	27,414,094	26,609,489	-
Fringe Benefits	19,858,093	19,270,718	19,743,881	19,379,557	20,601,008	-
Shared Services Personnel Fringe Benefits				2,234,981	2,331,772	-
Total P.S. & Fringe Benefits	47,968,455	46,119,428	46,098,527	49,028,632	49,542,269	-
Other Expenses:						
Inst. Financial Aid/Match	1,953,036	1,989,521	1,784,873	1,885,658	1,986,568	-
Waivers	612,416	480,488	195,000	214,910	257,389	-
Utilities	1,270,946	1,039,088	1,001,482	975,000	970,125	-
All Other Expenses	2,639,074	2,860,463	2,103,918	2,130,816	1,860,180	-
Total Other Expenses	6,475,473	6,369,559	5,085,273	5,206,384	5,074,263	-
Total Expenditures	54,443,927	52,488,987	51,183,800	54,235,016	54,616,532	-
Addition to (Use of) Funds Before Transfers	852,203	1,410,262	972,390	62,622	4,384,589	-
Transfers, Additional Funds and Commitments						
Transfer in	523,912	538,818	699,690	462,558	-	-
Transfer out	(1,563,605)	(1,966,988)	(3,036,636)	(3,362,130)	(3,192,534)	-
HEERF Institutional			3,977,854	7,536,041	-	-
CRF Funding Approved			3,597	-	-	-
Total Transfers, Additional Funds and Commitments	(1,039,693)	(1,428,169)	1,644,505	4,636,469	(3,192,534)	-
Net Change Subtotal	(187,490)	(17,908)	2,616,895	4,699,092	1,192,055	-
Target savings (PS, FB and OE)	-	-	-	463,600	-	-
Net Change	(187,490)	(17,908)	2,616,895	5,162,692	1,192,055	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: Middlesex

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	6,633,827	6,403,375	5,457,035	5,761,818	5,605,922	-
Fees	3,301,192	2,997,251	2,965,948	3,084,000	3,000,557	-
State Appropriations	7,195,893	7,111,377	7,178,848	7,923,773	7,997,809	-
Addtl State Appropriation (Dev Edu and Outcomes)	606,956	446,551	461,050	395,569	395,584	-
GF Fringe Benefits Paid by State	6,430,147	6,383,393	6,720,418	7,135,546	8,657,368	-
OF Fringe Benefits Paid by State	472,992	1,054,779	1,996,175	1,575,830	1,575,830	-
Private Gifts, Grants and Contracts	6,218	6,477	416	-	-	-
Sales of Educational Activities	3,344	7,279	4,266	7,000	7,267	-
All Other Revenue	95,208	19,985	70,725	201,835	163,775	-
Less Contra Revenue	(181,991)	(96,745)	(387,837)	(798,453)	(91,870)	-
Total Revenue	24,563,786	24,333,721	24,467,045	25,286,918	27,312,241	-
Expenditures:						
Personnel Services:						
Full Time (601000)	7,928,353	8,194,612	8,498,539	7,696,067	7,202,959	-
Continuing Part Time (601100)	39,084	66,199	75,893	75,893	77,174	-
Temporary Part Time (601200, 02, 03, 04, 601303)	883,240	778,165	616,713	650,756	661,743	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	2,317,680	2,422,122	2,192,840	2,313,843	2,352,909	-
Contractual NCL (601300)	135,772	162,523	214,725	214,725	218,350	-
Contractual ECL (601301)	549,403	508,592	428,149	448,149	455,715	-
Student Labor (601400, 01, 02, 601406)	169,039	151,370	199,843	190,356	193,570	-
Overtime (601501, 601502)	21,382	15,320	25,000	25,000	25,422	-
All Other Personnel Services	365,440	207,285	260,876	222,829	226,591	-
Subtotal Personnel Services	12,409,393	12,506,187	12,512,579	11,837,617	11,414,433	-
Shared Services Personnel Services				1,890,940	1,928,759	-
Total Personnel Services	12,409,393	12,506,187	12,512,579	13,728,557	13,343,192	-
Fringe Benefits	8,155,897	8,327,031	8,715,720	7,566,199	8,043,080	-
Shared Services Personnel Fringe Benefits				1,586,314	1,655,014	-
Total P.S. & Fringe Benefits	20,565,290	20,833,219	21,228,299	22,881,070	23,041,285	-
Other Expenses:						
Inst. Financial Aid/Match	894,369	814,601	757,068	822,069	866,062	-
Waivers	219,567	273,698	45,000	200,000	239,532	-
Utilities	382,402	304,311	307,150	374,500	372,627	-
All Other Expenses	2,182,053	2,009,042	2,047,996	2,263,516	1,976,026	-
Total Other Expenses	3,678,392	3,401,652	3,157,214	3,660,085	3,454,247	-
Total Expenditures	24,243,682	24,234,871	24,385,513	26,541,155	26,495,533	-
Addition to (Use of) Funds Before Transfers	320,105	98,850	81,532	(1,254,237)	816,709	-
Transfers, Additional Funds and Commitments						
Transfer in	215,036	222,498	172,969	-	-	-
Transfer out	(665,502)	(841,802)	(1,357,210)	(1,465,159)	(1,391,252)	-
HEERF Institutional			778,452	2,350,178	-	-
CRF Funding Approved				-	-	-
Total Transfers, Additional Funds and Commitments	(450,466)	(619,304)	(405,789)	885,019	(1,391,252)	-
Net Change Subtotal	(130,361)	(520,454)	(324,257)	(369,218)	(574,543)	-
Target savings (PS, FB and OE)	-	-	-	215,705	-	-
Net Change	(130,361)	(520,454)	(324,257)	(153,513)	(574,543)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Naugatuck Valley**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	16,694,666	16,377,714	13,776,101	14,520,945	14,128,056	-
Fees	7,468,253	7,114,180	6,221,613	6,420,189	6,246,480	-
State Appropriations	16,586,647	16,555,279	16,892,619	18,914,343	19,091,070	-
Addtl State Appropriation (Dev Edu and Outcomes)	1,044,069	1,021,984	1,123,370	964,826	964,862	-
GF Fringe Benefits Paid by State	15,724,732	15,514,231	16,279,143	17,510,582	21,245,122	-
OF Fringe Benefits Paid by State	2,516,343	3,965,582	5,718,459	5,996,158	5,996,158	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	133,327	146,555	111,049	111,049	115,288	-
All Other Revenue	6,411	(155,887)	(8,014)	(70,500)	(57,206)	-
Less Contra Revenue	(227,254)	(196,900)	(1,325,579)	(2,025,372)	(233,040)	-
Total Revenue	59,947,193	60,342,739	58,788,761	62,342,220	67,496,789	-
Expenditures:						
Personnel Services:						
Full Time (601000)	19,383,385	19,458,107	19,685,307	18,116,078	16,955,331	-
Continuing Part Time (601100)	195,349	207,720	177,642	129,349	131,533	-
Temporary Part Time (601200, 02, 03, 04, 601303)	2,165,097	2,194,716	1,627,778	1,831,570	1,862,493	-
Clinical EA (601201)	1,271,378	1,212,987	1,190,484	1,299,760	1,321,704	-
Contractual PTL (601302)	5,698,407	5,530,162	5,172,799	5,172,799	5,260,134	-
Contractual NCL (601300)	398,348	330,474	312,885	320,000	325,403	-
Contractual ECL (601301)	770,495	750,150	772,787	775,610	788,705	-
Student Labor (601400, 01, 02, 601406)	102,774	97,344	56,096	73,096	74,330	-
Overtime (601501, 601502)	307,211	256,548	184,661	200,000	203,377	-
All Other Personnel Services	598,021	528,534	629,793	388,966	395,533	-
Subtotal Personnel Services	30,890,465	30,566,742	29,810,232	28,307,228	27,318,543	-
Shared Services Personnel Services				3,776,523	3,852,054	-
Total Personnel Services	30,890,465	30,566,742	29,810,232	32,083,751	31,170,597	-
Fringe Benefits	22,215,671	22,012,096	22,295,387	22,585,917	24,009,457	-
Shared Services Personnel Fringe Benefits				3,130,481	3,266,054	-
Total P.S. & Fringe Benefits	53,106,136	52,578,838	52,105,619	57,800,149	58,446,109	-
Other Expenses:						
Inst. Financial Aid/Match	1,291,080	442,316	2,021,434	2,041,868	2,151,138	-
Waivers	1,462,758	1,945,031	578,992	578,992	693,437	-
Utilities	1,341,069	1,268,413	1,228,070	1,228,070	1,221,930	-
All Other Expenses	2,704,101	2,693,510	2,278,169	2,353,399	2,054,493	-
Total Other Expenses	6,799,008	6,349,270	6,106,665	6,202,329	6,120,997	-
Total Expenditures	59,905,144	58,928,108	58,212,284	64,002,478	64,567,105	-
Addition to (Use of) Funds Before Transfers	42,050	1,414,631	576,477	(1,660,258)	2,929,684	-
Transfers, Additional Funds and Commitments						
Transfer in	468,911	408,443	320,057	-	-	-
Transfer out	(1,564,423)	(2,094,270)	(3,144,069)	(3,615,185)	(3,432,824)	-
HEERF Institutional			3,508,490	6,183,182	-	-
CRF Funding Approved			20,673	-	-	-
Total Transfers, Additional Funds and Commitments	(1,095,512)	(1,685,827)	705,151	2,567,997	(3,432,824)	-
Net Change Subtotal	(1,053,463)	(271,196)	1,281,628	907,739	(503,140)	-
Target savings (PS, FB and OE)	-	-	-	532,917	-	-
Net Change	(1,053,463)	(271,196)	1,281,628	1,440,656	(503,140)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Norwalk**

Account Name	FY19 Actual	FY20 Actual	FY21 Estimate	FY22 Budget	FY23 Projected	FY24 Projected
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	14,728,312	14,173,582	12,246,076	13,339,825	12,978,893	-
Fees	7,288,081	7,147,893	5,457,688	5,974,878	5,813,218	-
State Appropriations	13,008,025	13,089,321	13,291,588	14,876,716	15,015,717	-
Addtl State Appropriation (Dev Edu and Outcomes)	908,971	1,074,998	999,155	856,270	856,302	-
GF Fringe Benefits Paid by State	11,176,265	11,118,751	11,304,021	13,014,037	15,789,584	-
OF Fringe Benefits Paid by State	1,869,542	2,481,750	3,555,030	3,107,772	3,107,772	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	194,923	155,545	135,000	155,000	160,916	-
All Other Revenue	180,761	210,201	261,754	262,609	213,089	-
Less Contra Revenue	(283,585)	(273,617)	(400,065)	(1,213,387)	(139,613)	-
Total Revenue	49,071,294	49,178,424	46,850,247	50,373,720	53,795,878	-
Expenditures:						
Personnel Services:						
Full Time (601000)	15,617,929	16,018,011	16,748,104	15,403,951	14,416,978	-
Continuing Part Time (601100)	170,397	186,624	172,193	173,815	176,750	-
Temporary Part Time (601200, 02, 03, 04, 601303)	1,873,688	929,437	552,648	650,437	661,419	-
Clinical EA (601201)	348,064	602,784	734,339	840,000	854,182	-
Contractual PTL (601302)	4,676,422	4,455,162	3,814,052	4,233,672	4,305,151	-
Contractual NCL (601300)	678,482	606,286	287,837	575,674	585,393	-
Contractual ECL (601301)	868,155	907,091	794,783	880,142	895,002	-
Student Labor (601400, 01, 02, 601406)	281,089	299,708	85,000	332,000	337,605	-
Overtime (601501, 601502)	61,851	35,829	60,122	80,000	81,351	-
All Other Personnel Services	518,037	705,407	638,292	1,077,305	1,095,494	-
Subtotal Personnel Services	25,094,114	24,746,340	23,887,370	24,246,996	23,409,324	-
Shared Services Personnel Services	-	-	-	2,664,359	2,717,646	-
Total Personnel Services	25,094,114	24,746,340	23,887,370	26,911,355	26,126,970	-
Fringe Benefits	15,335,480	14,944,003	14,698,833	14,902,107	15,841,354	-
Shared Services Personnel Fringe Benefits	-	-	-	2,197,689	2,292,865	-
Total P.S. & Fringe Benefits	40,429,594	39,690,342	38,586,203	44,011,151	44,261,189	-
Other Expenses:						
Inst. Financial Aid/Match	1,818,181	1,698,832	1,735,894	1,876,730	1,977,162	-
Waivers	501,126	541,905	422,131	544,291	651,876	-
Utilities	1,016,564	1,107,512	1,040,968	1,235,000	1,228,825	-
All Other Expenses	4,550,466	4,105,632	4,096,800	4,349,175	3,796,785	-
Total Other Expenses	7,886,335	7,453,881	7,295,793	8,005,196	7,654,648	-
Total Expenditures	48,315,930	47,144,224	45,881,996	52,016,347	51,915,838	-
Addition to (Use of) Funds Before Transfers	755,365	2,034,201	968,251	(1,642,627)	1,880,040	-
Transfers, Additional Funds and Commitments						
Transfer in	417,654	407,902	204,152	-	-	-
Transfer out	(1,401,646)	(1,830,514)	(2,886,238)	(3,188,126)	(3,027,307)	-
HEERF Institutional	-	-	3,532,011	4,791,991	-	-
CRF Funding Approved	-	-	116,976	-	-	-
Total Transfers, Additional Funds and Commitments	(983,991)	(1,422,612)	966,901	1,603,865	(3,027,307)	-
Net Change Subtotal	(228,627)	611,588	1,935,152	(38,762)	(1,147,267)	-
Target savings (PS, FB and OE)	-	-	-	441,010	-	-
Net Change	(228,627)	611,588	1,935,152	402,248	(1,147,267)	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Northwestern**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	3,203,845	3,342,004	3,214,196	3,404,798	3,312,675	-
Fees	1,100,950	1,154,198	1,223,962	1,296,543	1,261,462	-
State Appropriations	5,937,771	5,885,404	5,957,475	6,425,280	6,485,315	-
Addtl State Appropriation (Dev Edu and Outcomes)	240,754	336,069	215,475	184,424	184,431	-
GF Fringe Benefits Paid by State	5,351,961	5,178,239	5,451,963	5,337,378	6,475,698	-
OF Fringe Benefits Paid by State	515,766	454,504	805,669	1,186,691	1,186,691	-
Private Gifts, Grants and Contracts	58,434	169,090	111,000	111,000	111,000	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	47,983	32,077	24,365	25,810	20,943	-
Less Contra Revenue	(135,176)	(91,602)	(140,678)	(289,788)	(33,343)	-
Total Revenue	16,322,287	16,459,982	16,863,427	17,682,135	19,004,872	-
Expenditures:						
Personnel Services:						
Full Time (601000)	6,072,758	6,482,547	6,415,118	5,396,940	5,051,143	-
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	520,334	213,552	90,102	169,884	172,752	-
Clinical EA (601201)	303,022	259,690	270,827	270,827	275,400	-
Contractual PTL (601302)	1,189,042	1,258,601	1,305,310	1,382,715	1,406,060	-
Contractual NCL (601300)	52,115	41,685	40,599	40,599	41,284	-
Contractual ECL (601301)	115,457	135,638	130,750	138,503	140,842	-
Student Labor (601400, 01, 02, 601406)	31,647	15,497	11,723	11,444	11,637	-
Overtime (601501, 601502)	25,773	14,769	20,000	20,000	20,338	-
All Other Personnel Services	212,201	237,879	313,623	388,892	395,458	-
Subtotal Personnel Services	8,522,348	8,659,858	8,598,051	7,819,804	7,514,914	-
Shared Services Personnel Services	-	-	-	1,171,070	1,194,491	-
Total Personnel Services	8,522,348	8,659,858	8,598,051	8,990,874	8,709,405	-
Fringe Benefits	6,096,110	6,052,858	6,240,255	6,066,604	6,448,969	-
Shared Services Personnel Fringe Benefits	-	-	-	987,027	1,029,772	-
Total P.S. & Fringe Benefits	14,618,459	14,712,715	14,838,306	16,044,505	16,188,146	-
Other Expenses:						
Inst. Financial Aid/Match	278,570	342,174	226,275	238,947	251,734	-
Waivers	225,394	226,297	241,876	256,219	306,864	-
Utilities	514,401	476,879	470,741	494,278	491,806	-
All Other Expenses	772,216	659,005	557,549	652,847	569,929	-
Total Other Expenses	1,790,581	1,704,354	1,496,442	1,642,291	1,620,334	-
Total Expenditures	16,409,040	16,417,070	16,334,748	17,686,796	17,808,480	-
Addition to (Use of) Funds Before Transfers	(86,753)	42,913	528,679	(4,661)	1,196,392	-
Transfers, Additional Funds and Commitments						
Transfer in	281,007	259,416	149,191	-	-	-
Transfer out	(308,887)	(390,983)	(651,741)	(726,271)	(689,636)	-
HEERF Institutional	-	-	144,418	552,770	-	-
CRF Funding Approved	-	-	98,094	-	-	-
Total Transfers, Additional Funds and Commitments	(27,880)	(131,567)	(260,038)	(173,501)	(689,636)	-
Net Change Subtotal	(114,632)	(88,654)	268,641	(178,162)	506,757	-
Target savings (PS, FB and OE)	-	-	-	145,232	-	-
Net Change	(114,632)	(88,654)	268,641	(32,930)	506,757	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Quinebaug**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	3,550,874	3,528,951	2,979,975	3,381,080	3,289,599	-
Fees	1,513,062	1,579,290	1,386,222	1,834,023	1,784,400	-
State Appropriations	5,928,250	5,828,684	5,876,947	6,313,074	6,372,060	-
Addtl State Appropriation (Dev Edu and Outcomes)	364,632	446,372	280,724	244,785	244,794	-
GF Fringe Benefits Paid by State	5,085,508	5,280,299	5,407,522	5,655,510	6,861,679	-
OF Fringe Benefits Paid by State	303,400	394,946	612,543	1,087,680	1,087,680	-
Private Gifts, Grants and Contracts	-	-	-	-	0	-
Sales of Educational Activities	-	-	-	-	0	-
All Other Revenue	134,111	210,288	76,046	458,161	371,765	-
Less Contra Revenue	(75,204)	(39,786)	(267,017)	(1,109,540)	(127,664)	-
Total Revenue	16,804,634	17,229,044	16,352,962	17,864,773	19,884,315	-
Expenditures:						
Personnel Services:						
Full Time (601000)	5,366,807	5,314,965	5,746,205	5,809,489	5,437,259	-
Continuing Part Time (601100)	296,506	291,771	289,869	221,956	225,703	-
Temporary Part Time (601200, 02, 03, 04, 601303)	805,061	945,776	168,445	397,419	404,129	-
Clinical EA (601201)	-	-	-	-	-	-
Contractual PTL (601302)	1,357,167	1,491,249	1,502,963	1,391,903	1,415,403	-
Contractual NCL (601300)	177,933	142,175	95,341	143,511	145,934	-
Contractual ECL (601301)	83,218	132,169	149,573	112,911	114,817	-
Student Labor (601400, 01, 02, 601406)	2,161	21,867	19,060	14,885	15,136	-
Overtime (601501, 601502)	42,335	30,615	16,869	37,500	38,133	-
All Other Personnel Services	446,259	223,129	339,163	179,236	182,262	-
Subtotal Personnel Services	8,577,447	8,593,717	8,327,488	8,308,810	7,978,777	-
Shared Services Personnel Services	-	-	-	1,082,601	1,104,253	-
Total Personnel Services	8,577,447	8,593,717	8,327,488	9,391,411	9,083,031	-
Fringe Benefits	5,731,962	6,034,100	5,902,401	6,361,334	6,762,275	-
Shared Services Personnel Fringe Benefits	-	-	-	902,859	941,960	-
Total P.S. & Fringe Benefits	14,309,410	14,627,817	14,229,889	16,655,604	16,787,265	-
Other Expenses:						
Inst. Financial Aid/Match	432,453	324,849	365,500	414,697	436,889	-
Waivers	63,856	205,187	45,639	51,782	62,017	-
Utilities	261,329	263,362	186,593	262,500	261,187	-
All Other Expenses	1,300,366	1,232,703	1,070,072	1,178,056	1,028,431	-
Total Other Expenses	2,058,004	2,026,101	1,667,804	1,907,035	1,788,525	-
Total Expenditures	16,367,414	16,653,918	15,897,693	18,562,639	18,575,790	-
Addition to (Use of) Funds Before Transfers	437,220	575,126	455,269	(697,866)	1,308,525	-
Transfers, Additional Funds and Commitments						
Transfer in	157,573	133,334	132,351	-	-	-
Transfer out	(370,848)	(460,324)	(685,085)	(809,712)	(768,868)	-
HEERF Institutional	-	-	644,849	1,259,760	-	-
CRF Funding Approved	-	-	1,644	-	-	-
Total Transfers, Additional Funds and Commitments	(213,275)	(326,990)	93,759	450,048	(768,868)	-
Net Change Subtotal	223,945	248,136	549,028	(247,818)	539,657	-
Target savings (PS, FB and OE)	-	-	-	155,038	-	-
Net Change	223,945	248,136	549,028	(92,780)	539,657	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Three Rivers**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	10,130,359	9,464,870	8,197,329	8,771,142	8,533,824	-
Fees	4,477,522	4,611,417	4,019,962	4,857,973	4,726,532	-
State Appropriations	9,900,530	9,933,369	10,198,742	11,327,840	11,433,682	-
Addtl State Appropriation (Dev Edu and Outcomes)	637,208	649,929	702,090	601,703	601,725	-
GF Fringe Benefits Paid by State	9,102,787	8,949,911	9,394,693	10,009,557	12,144,329	-
OF Fringe Benefits Paid by State	1,366,956	2,072,110	2,951,346	2,362,911	2,362,911	-
Private Gifts, Grants and Contracts	-	-	-	-	-	-
Sales of Educational Activities	-	-	-	-	-	-
All Other Revenue	998,617	138,871	478,659	520,000	421,943	-
Less Contra Revenue	(318,710)	(276,398)	(515,119)	(979,131)	(112,659)	-
Total Revenue	36,295,269	35,544,078	35,427,702	37,471,995	40,112,287	-
Expenditures:						
Personnel Services:						
Full Time (601000)	11,031,153	10,547,986	11,594,572	9,841,959	9,211,357	-
Continuing Part Time (601100)	-	-	-	-	-	-
Temporary Part Time (601200, 02, 03, 04, 601303)	1,567,418	1,869,759	874,793	798,150	811,625	-
Clinical EA (601201)	615,992	595,777	559,612	559,612	569,060	-
Contractual PTL (601302)	3,739,636	3,961,881	3,709,762	3,969,445	4,036,463	-
Contractual NCL (601300)	273,955	263,099	387,459	387,459	394,000	-
Contractual ECL (601301)	505,716	534,370	636,273	636,273	647,015	-
Student Labor (601400, 01, 02, 601406)	200,032	220,886	171,413	205,000	208,461	-
Overtime (601501, 601502)	20,782	14,483	8,000	10,000	10,169	-
All Other Personnel Services	485,313	521,761	568,076	638,494	649,274	-
Subtotal Personnel Services	18,439,997	18,530,001	18,509,960	17,046,391	16,537,425	-
Shared Services Personnel Services	-	-	-	2,202,140	2,246,183	-
Total Personnel Services	18,439,997	18,530,001	18,509,960	19,248,531	18,783,608	-
Fringe Benefits	12,494,455	12,231,628	12,340,231	11,221,453	11,928,716	-
Shared Services Personnel Fringe Benefits	-	-	-	1,824,328	1,903,336	-
Total P.S. & Fringe Benefits	30,934,452	30,761,630	30,850,191	32,294,312	32,615,660	-
Other Expenses:						
Inst. Financial Aid/Match	1,536,288	1,471,583	1,374,885	1,257,297	1,324,581	-
Waivers	171,517	249,179	200,000	208,000	249,114	-
Utilities	834,240	826,540	855,000	855,000	850,725	-
All Other Expenses	2,820,292	2,073,113	1,653,616	2,788,980	2,434,751	-
Total Other Expenses	5,362,337	4,620,414	4,083,501	5,109,277	4,859,170	-
Total Expenditures	36,296,788	35,382,044	34,933,691	37,403,589	37,474,830	-
Addition to (Use of) Funds Before Transfers	(1,520)	162,035	494,010	68,406	2,637,457	-
Transfers, Additional Funds and Commitments						
Transfer in	341,314	447,700	169,652	-	-	-
Transfer out	(967,277)	(1,259,193)	(1,909,342)	(2,243,387)	(2,130,224)	-
HEERF Institutional	-	-	1,523,791	2,539,134	-	-
CRF Funding Approved	-	-	301	-	-	-
Total Transfers, Additional Funds and Commitments	(625,963)	(811,494)	(215,598)	295,747	(2,130,224)	-
Net Change Subtotal	(627,483)	(649,459)	278,413	364,153	507,233	-
Target savings (PS, FB and OE)	-	-	-	312,159	-	-
Net Change	(627,483)	(649,459)	278,413	676,312	507,233	-

Connecticut Community Colleges
Expenditure Plan General & Operating Funds
FY 19-24

College: **Tunxis**

<u>Account Name</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Estimate</u>	<u>FY22 Budget</u>	<u>FY23 Projected</u>	<u>FY24 Projected</u>
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)
Revenue:						
Tuition (Gross)	10,423,764	10,142,026	8,963,426	9,635,685	9,374,975	-
Fees	5,235,233	5,263,161	4,463,250	4,888,667	4,756,396	-
State Appropriations	9,646,225	9,716,982	10,277,502	11,734,573	11,844,215	-
Addtl State Appropriation (Dev Edu and Outcomes)	792,304	632,064	680,286	584,526	584,548	-
GF Fringe Benefits Paid by State	8,840,461	8,866,217	9,807,763	10,755,259	13,049,069	-
OF Fringe Benefits Paid by State	1,383,798	2,049,061	2,887,262	2,961,697	2,961,697	-
Private Gifts, Grants and Contracts	2,634	350	-	500	500	-
Sales of Educational Activities	205,826	45,069	58,000	100,000	103,817	-
All Other Revenue	148,431	(172,368)	103,832	183,332	148,761	-
Less Contra Revenue	(197,906)	(169,014)	(682,363)	(1,654,845)	(190,407)	-
Total Revenue	36,480,770	36,373,548	36,558,958	39,189,394	42,633,570	-
Expenditures:						
Personnel Services:						
Full Time (601000)	10,379,471	10,171,867	12,273,046	11,396,897	10,666,667	-
Continuing Part Time (601100)	316,524	323,322	310,401	130,136	132,333	-
Temporary Part Time (601200, 02, 03, 04, 601303)	1,643,080	2,210,528	400,047	442,683	450,157	-
Clinical EA (601201)	256,243	259,240	341,138	351,144	357,073	-
Contractual PTL (601302)	4,111,215	3,803,571	3,358,208	3,671,208	3,733,191	-
Contractual NCL (601300)	379,270	348,047	363,650	509,145	517,741	-
Contractual ECL (601301)	809,826	759,744	725,678	725,678	737,930	-
Student Labor (601400, 01, 02, 601406)	110,298	121,620	72,530	102,207	103,933	-
Overtime (601501, 601502)	65,608	47,695	17,020	18,200	18,507	-
All Other Personnel Services	568,841	307,098	396,339	233,315	237,254	-
Subtotal Personnel Services	18,640,375	18,352,732	18,258,057	17,580,613	16,954,785	-
Shared Services Personnel Services				2,227,704	2,272,258	-
Total Personnel Services	18,640,375	18,352,732	18,258,057	19,808,317	19,227,043	-
Fringe Benefits	12,194,401	12,089,004	12,716,884	12,949,947	13,766,154	-
Shared Services Personnel Fringe Benefits				1,840,683	1,920,399	-
Total P. S. & Fringe Benefits	30,834,776	30,441,736	30,974,941	34,598,947	34,913,595	-
Other Expenses:						
Inst. Financial Aid/Match	1,267,870	1,410,353	1,300,972	1,390,603	1,465,021	-
Waivers	167,390	202,795	151,156	165,000	197,614	-
Utilities	847,336	769,489	810,766	834,500	830,327	-
All Other Expenses	2,224,543	2,124,465	2,079,177	2,730,515	2,383,711	-
Total Other Expenses	4,507,139	4,507,102	4,342,071	5,120,618	4,876,673	-
Total Expenditures	35,341,915	34,948,839	35,317,012	39,719,565	39,790,269	-
Addition to (Use of) Funds Before Transfers	1,138,854	1,424,709	1,241,946	(530,171)	2,843,302	-
Transfers, Additional Funds and Commitments						
Transfer in	266,072	311,892	206,920	167,000	-	-
Transfer out	(902,469)	(1,197,794)	(1,826,244)	(2,255,937)	(2,142,141)	-
HEERF Institutional			1,092,753	4,794,361	-	-
CRF Funding Approved					-	-
Total Transfers, Additional Funds and Commitments	(636,397)	(885,902)	(526,571)	2,705,424	(2,142,141)	-
Net Change Subtotal	502,458	538,807	715,375	2,175,253	701,161	-
Target savings (PS, FB and OE)	-	-	-	333,427	-	-
Net Change	502,458	538,807	715,375	2,508,680	701,161	-

FY 19-24 Staffing by Component Unit

Asnuntuck		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	113	115	110	114	110	-
TOTAL	PT	176	155	123	141	141	-
Faculty	FT	23	25	25	25	25	-
Faculty	PT	117	124	100	100	100	-
Faculty: Mgmt/Other	FT	14	8	3	3	3	-
Staff	FT	76	82	82	71	67	-
Staff	PT	59	31	23	41	41	-
Campus EMSA Staff	FT	-	-	-	7	7	-
Campus EMSA Staff	PT	-	-	-	-	-	-
Campus GP Staff	FT	-	-	-	8	8	-
Campus GP Staff	PT	-	-	-	-	-	-

Capital		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	169	170	166	179	176	-
TOTAL	PT	274	225	198	201	201	-
Faculty	FT	63	64	64	64	64	-
Faculty	PT	148	138	127	127	127	-
Faculty: Mgmt/Other	FT	2	4	11	11	11	-
Staff	FT	104	102	91	79	76	-
Staff	PT	126	87	71	71	71	-
Campus EMSA Staff	FT	-	-	-	13	13	-
Campus EMSA Staff	PT	-	-	-	3	3	-
Campus GP Staff	FT	-	-	-	12	12	-
Campus GP Staff	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Gateway		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	262	252	250	272	266	-
TOTAL	PT	623	545	463	467	467	-
Faculty	FT	101	97	98	98	98	-
Faculty	PT	403	406	350	350	350	-
Faculty: Mgmt/Other	FT	12	18	19	19	19	-
Staff	FT	149	137	133	113	107	-
Staff	PT	220	139	113	113	113	-
Campus EMSA Staff	FT	-	-	-	18	18	-
Campus EMSA Staff	PT	-	-	-	4	4	-
Campus GP Staff	FT	-	-	-	24	24	-
Campus GP Staff	PT	-	-	-	-	-	-

Housatonic		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	222	207	204	212	207	-
TOTAL	PT	360	289	219	221	221	-
Faculty	FT	79	70	73	73	73	-
Faculty	PT	234	230	182	182	182	-
Faculty: Mgmt/Other	FT	-	3	-	-	-	-
Staff	FT	143	134	131	92	87	-
Staff	PT	126	59	37	37	37	-
Campus EMSA Staff	FT	-	-	-	30	30	-
Campus EMSA Staff	PT	-	-	-	2	2	-
Campus GP Staff	FT	-	-	-	17	17	-
Campus GP Staff	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Manchester		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	272	250	240	253	247	-
TOTAL	PT	470	364	323	324	324	-
Faculty	FT	92	95	91	91	91	-
Faculty	PT	316	292	273	273	273	-
Faculty: Mgmt/Other	FT	15	12	11	11	11	-
Staff	FT	165	143	138	114	108	-
Staff	PT	154	72	50	50	50	-
Campus EMSA Staff	FT	-	-	-	17	17	-
Campus EMSA Staff	PT	-	-	-	1	1	-
Campus GP Advisors	FT	-	-	-	20	20	-
Campus GP Advisors	PT	-	-	-	-	-	-

Middlesex		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	129	121	119	121	118	-
TOTAL	PT	221	150	132	132	132	-
Faculty	FT	44	45	45	45	45	-
Faculty	PT	139	127	117	117	117	-
Faculty: Mgmt/Other	FT	5	8	8	8	8	-
Staff	FT	80	68	66	43	40	-
Staff	PT	82	23	15	15	15	-
Campus EMSA Staff	FT	-	-	-	15	15	-
Campus EMSA Staff	PT	-	-	-	-	-	-
Campus GP Advisors	FT	-	-	-	10	10	-
Campus GP Advisors	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Naugatuck Valley		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	287	280	275	294	288	-
TOTAL	PT	606	475	421	425	425	-
Faculty	FT	96	94	94	94	94	-
Faculty	PT	348	338	302	302	302	-
Faculty: Mgmt/Other	FT	22	18	24	24	24	-
Staff	FT	169	168	157	131	125	-
Staff	PT	258	137	119	119	119	-
Campus EMSA Staff	FT	-	-	-	23	23	-
Campus EMSA Staff	PT	-	-	-	4	4	-
Campus GP Advisors	FT	-	-	-	22	22	-
Campus GP Advisors	PT	-	-	-	-	-	-

Northwestern CT		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	89	86	83	91	89	-
TOTAL	PT	131	84	82	82	82	-
Faculty	FT	28	26	26	26	26	-
Faculty	PT	60	61	64	64	64	-
Faculty: Mgmt/Other	FT	9	7	8	8	8	-
Staff	FT	52	53	49	40	38	-
Staff	PT	71	23	18	18	18	-
Campus EMSA Staff	FT	-	-	-	10	10	-
Campus EMSA Staff	PT	-	-	-	-	-	-
Campus GP Advisors	FT	-	-	-	7	7	-
Campus GP Advisors	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Norwalk		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	223	213	207	225	220	-
TOTAL	PT	436	317	260	261	261	-
Faculty	FT	84	86	89	89	89	-
Faculty	PT	253	215	188	188	188	-
Faculty: Mgmt/Other	FT	13	12	10	10	10	-
Staff	FT	126	115	108	92	87	-
Staff	PT	183	102	72	72	72	-
Campus EMSA Staff	FT	-	-	-	15	15	-
Campus EMSA Staff	PT	-	-	-	1	1	-
Campus GP Advisors	FT	-	-	-	19	19	-
Campus GP Advisors	PT	-	-	-	-	-	-

Quinebaug Valley		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	94	89	82	92	90	-
TOTAL	PT	100	99	89	89	89	-
Faculty	FT	27	29	25	25	25	-
Faculty	PT	78	88	84	84	84	-
Faculty: Mgmt/Other	FT	4	4	4	4	4	-
Staff	FT	63	56	53	47	45	-
Staff	PT	22	11	5	5	5	-
Campus EMSA Staff	FT	-	-	-	9	9	-
Campus EMSA Staff	PT	-	-	-	-	-	-
Campus GP Staff	FT	-	-	-	7	7	-
Campus GP Staff	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Three Rivers		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	166	155	145	151	148	-
TOTAL	PT	305	243	208	213	213	-
Faculty	FT	70	68	65	65	65	-
Faculty	PT	187	194	179	179	179	-
Faculty: Mgmt/Other	FT	11	9	5	5	5	-
Staff	FT	85	78	75	56	53	-
Staff	PT	118	49	29	29	29	-
Campus EMSA Staff	FT	-	-	-	12	12	-
Campus EMSA Staff	PT	-	-	-	5	5	-
Campus GP Staff	FT	-	-	-	13	13	-
Campus GP Staff	PT	-	-	-	-	-	-

Tunxis		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	153	147	153	165	164	-
TOTAL	PT	382	324	269	271	271	-
Faculty	FT	51	53	57	57	57	-
Faculty	PT	260	255	227	227	227	-
Faculty: Mgmt/Other	FT	12	9	7	7	7	-
Staff	FT	90	85	89	74	73	-
Staff	PT	122	69	42	42	42	-
Campus EMSA Staff	FT	-	-	-	12	12	-
Campus EMSA Staff	PT	-	-	-	2	2	-
Campus GP Staff	FT	-	-	-	15	15	-
Campus GP Staff	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

System Office		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	110	114	28	28	28	28
TOTAL	PT	4	6	1	2	2	2
Faculty	FT	-	-	-	-	-	-
Faculty	PT	-	-	-	-	-	-
Faculty: Mgmt/Other	FT	-	-	-	-	-	-
Staff	FT	110	114	28	28	28	28
Staff	PT	4	6	1	2	2	2

CT State		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	-	-	22	51	51	2,174
TOTAL	PT	-	-	8	6	6	2,833
Faculty	FT	-	-	-	-	-	752
Faculty	PT	-	-	4	4	4	2,197
Faculty: Mgmt/Other	FT	-	-	-	-	-	110
Staff	FT	-	-	22	28	28	934
Staff	PT	-	-	4	2	2	614
Central EMSA Staff	FT	-	-	-	15	15	196
Central EMSA Staff	PT	-	-	-	-	-	22
Central GP Staff	FT	-	-	-	8	8	182
Central GP Staff	PT	-	-	-	-	-	-

FY 19-24 Staffing by Component Unit

Regions		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	-	-	12	12	12	12
TOTAL	PT	-	-	-	-	-	-
Faculty	FT	-	-	-	-	-	-
Faculty	PT	-	-	-	-	-	-
Faculty: Mgmt/Other	FT	-	-	-	-	-	-
Staff	FT	-	-	12	12	12	12
Staff	PT	-	-	-	-	-	-

HR, FIN & IT Shared Services		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	-	-	84	134	143	143
TOTAL	PT	-	-	5	5	5	5
Faculty	FT	-	-	-	-	-	-
Faculty	PT	-	-	-	-	-	-
Faculty: Mgmt/Other	FT	-	-	-	-	-	-
Staff	FT	-	-	84	134	143	143
Staff	PT	-	-	5	5	5	5

FY 19-24 Staffing by Component Unit

Grand Total		Actual	Actual	Actual	Projected	Projected	Projected
		FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
TOTAL	FT	2,289	2,199	2,180	2,394	2,357	2,357
TOTAL	PT	4,088	3,276	2,801	2,840	2,840	2,840
Faculty	FT	758	752	752	752	752	752
Faculty	PT	2,543	2,468	2,197	2,197	2,197	2,197
Faculty: Mgmt/Other	FT	119	112	110	110	110	110
Staff	FT	1,412	1,335	1,318	1,154	1,117	1,117
Staff	PT	1,545	808	604	621	621	621
Central & Campus EMSA Staff	FT	-	-	-	196	196	196
Central & Campus EMSA Staff	PT	-	-	-	22	22	22
Central & Campus GP Staff	FT	-	-	-	182	182	182
Central & Campus GP Staff	PT	-	-	-	-	-	-

Board of Regents Consideration of Shared Services

Date	Committee	Agenda Item
12/8/16	Board of Regents	CSCU Planning Group Report
6/6/18	Finance and Infrastructure	Informational Item: Students First and Shared Services Update
6/21/18	Board of Regents	Resolution adopting shared services integrating administrative functions into centralized shared services and sharing resources across campuses to stabilize critical college functions, reduce redundancies, and leverage expertise.
12/19/19	Board of Regents	Resolution: Re-affirmation of Students First Guiding Principles and Establishment of Priorities - including shared services
3/11/20	Joint Finance & Infrastructure with Human Resources & Administration committees	Informational Item: Students First Update on Shared Services
4/16/20	Board of Regents	Informational Item: Students First Update on Shared Services
2/5/21	Academic and Student Affairs Committee	Informational Item: Service Level Agreements/ Enrollment Management
4/8/21	Administration Committee	Informational Item: Shared Services Update: IT, Fiscal, Human Resources
5/5/21	Finance and Infrastructure	Informational Item: Shared Services Budget Presentation Changes

APPENDIX W – SAMPLE SLA WITH CORE WORK AND PERFORMANCE MEASURES
SERVICE LEVEL AGREEMENT FOR FINANCIAL AID SERVICES
BETWEEN
CONNECTICUT STATE COMMUNITY COLLEGE AND
[NAMED INSTITUTION]

This Service Level Agreement for Financial Aid Services (“SLA” or “Agreement”) is made by and between Connecticut State Community College (“CSCC”) and [names institution and location] (“Institution”) for the provision of financial aid services (“FAS”) in accordance with NECHE standards and state and federal laws.

WHEREAS, the Connecticut State Colleges and Universities (“CSCU”) is part of the System of Higher Education and is comprised of constituent units including the Connecticut State Community College (“CSCC”) which is comprised of 12 institutions including [name].

WHEREAS, CSCC in preparation for its accreditation is operating services responsive to the financial aid needs of the community college institutions throughout CSCU to ensure efficiency, consistency, integrity and quality.

WHEREAS, [name] (“Institution”) bears final responsibility for ensuring the quality and integrity of all activities conducted in its name and ensures that services provided for the institution comply with federal regulations, state statutory requirements and NECHE standards.

WHEREAS, this Agreement, will be subject to the Institution’s scrutiny and evaluation as to the efficacy and quality of the services and outcomes delivered via this Agreement annually, at a minimum, through the designated measures and benchmarks defined under this Agreement.

NOW THEREFORE, to support the ability of the Institution to meet its federal, state and accreditation standards for the provision of financial aid services, the parties hereby agree as follows:

1. Duties and Responsibility of the Parties

a. CSCC Duties and Responsibilities:

i. Training: CSCC shall provide training, as it pertains to rules, regulations, and requirements of administering financial aid to promote an environment of Title IV compliance.

ii. Title IV Institutional Eligibility Advisement: CSCC shall advise leadership of the institution on necessary actions to maintain institutional eligibility. In accordance with the Institution’s Program Participation Agreement, the President/CEO understands and agrees that Title IV compliance is an institutional responsibility. The execution of this SLA extends a joint and several understanding by which the Institution’s President/CEO and CSCC are accountable for the overall demonstration

of Title IV compliance on behalf of the Institution.

iii. Title IV and State Program Compliance: CSCC shall administer federal, state, and institutional student aid programs in compliance with established regulatory and policy language and shall represent the Institution in all audits and program reviews.

iv. Board of Regents Compliance: CSCC shall ensure compliance with all relevant Board of Regents for Higher Education policies.

v. Fund Management: CSCC shall oversee and execute the awarding of financial aid to eligible students based on global award rules established by the federal government, state government, the CSCU Board of Regents, and the Institution.

vi. Operations: CSCC shall process aid in an efficient and timely manner in support of Connecticut State Community Colleges' enrollment management goals and strategic goals. This also includes but is not limited to compliant operational practices for items including, but not limited to, loan management, default prevention, work-study placement, cost and awarding determinations, and Return of Title IV.

vii. Outreach: CSCC shall maintain an effective outreach program to educate internal and external constituencies about the availability of financial aid and scholarship programs, including alternative methods to pay college costs; and support completion of both the FAFSA and Renewal FAFSA for new and returning students, respectively.

viii. Customer Service: CSCC shall provide quality customer service and satisfaction with positive attitudes that are reflective of both the institution and the CSCC mission and student equity.

ix. Outcomes: CSCC shall analyze and research trends within the student aid population to delineate meaningful information for the Institution and inform equity, affordability, and financial literacy decisions.

b. INSTITUTION Duties and Responsibilities:

i. Final responsibility for program integrity rests with the Institution's CEO. However, as stated above this SLA extends a joint and several understanding by which the Institution's President/CEO and CSCC are accountable for the overall demonstration of Title IV compliance on behalf of the Institution.

ii. The Institution's policies and procedures for financial aid shall be subject to review and updating by CSCC in order to facilitate streamlined activities and processing, as well as providing for a

common student experience across any community college within CSCU.

iii. The institution shall respond to requests from CSCC related to institutional eligibility requirements in a timely manner.

iv. The institution shall be available to CSCC leadership for resolving issues.

v. The institution shall provide office space and office equipment at the same levels as campus staff use currently. Any changes to office space or office equipment, will be discussed with the Vice President of Enrollment Management and Student Affairs prior to any changes being made. If CSCC hires additional staff to support the financial aid operations at the Institution, the Vice President of Enrollment Management and Student Affairs will work with the CEO or designee on office space for additional hires.

2. Evaluation and Review

CSCC shall report its activity and progress on the performance measures annually. Performance assessment as outlined in the exhibit will include the Yearly Evaluation of Student Satisfaction (YESS Survey) and a stakeholder annual survey of satisfaction (SASS Survey). Services and associated performance measures and benchmarks are listed on Exhibit A: Core Work, attached hereto is and incorporated herein.

3. Staffing

a. CSCC shall assume the direct management and supervision of temporary and permanent college staff currently working in Financial Aid Services.

i. This includes financial aid directors, associates, assistants, student loan officials, any staff that administer or support the Federal Work Study program, clerical staff, and generally any staff currently operating in the financial aid office of the Institution.

ii. In cases where the staff at the Institution split their responsibilities between the Financial Aid office and other offices outside the scope of the agreement, the Institution may decide whether the staff member will transfer reporting lines and remain in financial aid services or remain in a full-time capacity with their other department at the institution. If the staff member is not included in this agreement, the Institution will transfer an amount equal to their prorated salary plus fringe benefits to the budget of the department under CSCC management.

iii. The staff impacted by this agreement are listed in Exhibit B: Staffing, attached hereto and incorporated herein.

iv. The Associate Vice President for Financial Aid Services & Title IV Compliance (“AVP”) is responsible for directing the activities and management of the team. The Associate Vice President will advise the President/CEO of the Institution on matters related to staff promotion and tenure so long as these matters remain campus-based according to union contract.

b. The Associate Vice President for Financial Aid Services & Title IV Compliance (“AVP”) will oversee the compliance activity of the Institution, however final responsibility for program integrity shall reside with the CEO of the Institution.

c. Financial aid directors, or the equivalent campus financial aid leader, will be evaluated at least annually by the Associate Vice President for Financial Aid Services and Title IV Compliance; all individuals reporting directly or indirectly to the financial aid director (or equivalent) will continue to be evaluated by the director (or equivalent) along the schedule outlined by the relative collective bargaining agreement. The Associate Vice President for Financial Aid Services and Title IV Compliance will seek input and feedback from the leadership of the Institution on annual evaluations.

d. The Associate Vice President for Financial Aid Services & Title IV Compliance shall manage staff assignments and workload to ensure performance metrics and benchmarks are met. The AVP shall inform the CEO of the Institution, or their administrative designee, of staffing issues or changes arising within the department covered under this agreement.

4. Financials

a. CSCC shall administer the Institution’s current financial aid budget.

b. CSCC shall review the Financial Aid departmental budget for adequate expenditures required to meet compliance standards. If deemed insufficient, the Institution will utilize the institution’s Administrative Cost Allowance to supplement, not supplant, any budgetary needs related to supporting the administration of the federal student aid programs by offsetting the cost of compliance with federal law and regulation. This may include but is not limited to the cost of training and professional memberships.

5. Fund management shall be reviewed with CSCC for effectiveness and updating, if required.

6. Term

a. This Agreement is valid as of [DATE] and until superseded.

b. This Agreement should be reviewed at a minimum once per fiscal year; however, in lieu of a review during any period specified, the

current Agreement shall remain in effect. CSCC's Vice President for Enrollment Management and Student Affairs is responsible for facilitating regular reviews of this document.

c. This Agreement may be terminated only by written justification to the CSCU President. The CSCU President will review the justification to determine validity and exiting considerations.

7. Service Level Constraints: Service levels may be constrained by external or internal influences beyond the control of CSCC. These constraints may impact service delivery. These constraints may include, but are not limited to, the following:

a. Workload: A request to expand the scope or volume of services provided that require additional processing time or personnel may negatively impact service delivery. Depending on the extent of the request, additional financial support may be required by the Institution to offer such service.

b. Conformance Requirements: Policy changes and/or federal or state regulations may alter procedures and/or service delivery from what is specified in this Agreement.

c. Technical Issues: Failure of the business technology to perform as expected may cause service delivery delays and effectiveness.

d. Service Availability

i. Coverage parameters specific to the service(s) covered in this Agreement are as follows: Students services will be provided on hours that align with the hours that the Institution is open. Additional standard evening and weekend hours may be added upon agreement of both the Institution and CSCC. Telephone and walk-in support: 8:00 A.M. to 5:00 P.M. Monday through Friday, excluding designated holidays and occasional inclement weather closings.

ii. CSCC will follow inclement weather/emergency directives, Governor Directives and CSCU President Directives of closing schedule of any CSCU location.

iii. Phone Calls:

1. After hours: Calls received after office hours will be received by the CSCC call center.

2. Email: Emails received will be responded to within two business days in accordance with the Core Work, Exhibit A.

8. Issue Resolution: Concerns or issues related to performance or the implementation of this agreement can be identified, at any time, by the CEO of the Institution, or designee. Issues should be brought to the attention of the Associate Vice President for Financial Aid Services. In the event an issue is unresolved, the Institution may escalate to CSCC's Vice President for

Enrollment Management and Student Affairs. If resolution fails, it may proceed to the CSCC president, and ultimately the CSCU president.

9. Amendments. Revisions to the Agreement must be approved in writing. A formal amendment, in writing, shall not be effective until executed by all parties to the agreement, and shall be required for revisions to project specifications, and any other Agreement revision.
10. Contact information. The Parties named the following individuals as primary representatives regarding this Agreement. The parties shall notify each other of any change to this designation within ten (10) business days.
11. Compliance with federal and state statutes. In performing services pursuant to this agreement, the parties agree that they shall comply with all applicable federal and state statutes and regulations, including but not limited to FERPA, the Gramm-Leach-Bliley Act and related policies, in the protection of all personally identifiable and other protected confidential information. Nothing in this Agreement may be construed to allow either party to maintain, use, disclose or share student information in a manner not allowed under such laws or regulations.
12. Data Ownership. Ownership of all data collected and maintained by the Institution remains with the Institution. Disclosure of these data under the terms of this Agreement does not additional assign ownership of these data.

Acceptance & Approval

Connecticut State Community College: Authorized Individual

Name: _____

Title: _____

Signature: _____

Date Signed: _____

Institution: Authorized Individual

Name: _____

Title: _____

Signature: _____

Date Signed: _____

Exhibit A: CORE WORK FORM – Financial Aid Services

Vice President Area: Enrollment Management & Student Affairs (EMSA)

Work Group: Financial Aid Services

Cost Center: TBD

Charter:

- To provide access to postsecondary education by assisting prospective and currently enrolled students at Connecticut State community colleges with paying for college costs.
- To administer financial aid, scholarship, loan, work-study, and other aid programs in compliance with federal and state laws and regulations, as well as institutional policies and procedures so that no student should be restricted from pursuing their postsecondary educational goals for financial reasons.
- To ensure that the colleges and Connecticut communities are informed of the alternatives available to them to pay for college so that no student is restricted from pursuing postsecondary education goals for financial reasons.
- To work closely with federal and state regulatory officials, as appropriate, to ensure that they understand relevant financial aid issues and needs of community college students.

Core Work	Performance Measures	Benchmarks
<p>FAS – 1</p> <p>Title IV and State Program Compliance</p> <p>Administers federal and state student aid programs in compliance with established regulatory and policy language.</p>	<p>Compliance with Federal Title IV regulations and requirements.</p> <p>Compliance with State scholarship regulations and requirements</p> <p>Federal Cohort Default Rate</p>	<p>The financial Aid portion of the A-133 audit will result in no substantive findings.</p> <ul style="list-style-type: none"> • No financial liabilities assessed. • No patterns of non-compliance or repeat findings from prior years. <p>Annual Roberta B. Willis Scholarship Program Audit will result in no substantive findings.</p> <ul style="list-style-type: none"> • No financial liabilities assessed. • No patterns of non-compliance or repeat findings from prior years. <p>Achieve an average cohort default rate below the national average for Two-Year Colleges (15.2% for the most recent year) for all community colleges.</p>

<p>FAS – 2</p> <p>Operations</p> <p>Processes aid in an efficient and timely manner in support of Connecticut State community colleges’ enrollment management goals and strategic goals.</p>	<p>Timeliness of initial ISIR loading for new Award Year</p> <p>Timeliness of Initial Packaging/Awarding each year</p> <p>Financial Aid File Review turn-around time</p> <p>Customer Service Response time for voicemails and emails</p> <p>Satisfactory Academic Progress (SAP) Appeal review time</p> <p>Placement of Federal Work-Study (FWS) students</p>	<p>All new year ISIRs are loaded by April 1 annually.</p> <p>Initial Packaging should be completed by April 15 annually.</p> <p>Financial aid files should be reviewed for completion and accuracy within 14 days of all required documents being received from the student.</p> <p>The expected response time to voicemail and email is 2 business days. Maintain a 14-day response time for all SAP Appeals.</p> <p>By week 3 of the fall semester, 70% of the approved work-study positions should be filled.</p>
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<p>FAS – 3</p> <p>Outreach</p> <p>Maintains an effective outreach program to educate internal and external constituencies about the availability of financial aid and scholarship programs, including alternative methods to pay college costs; Supports completion of both FAFSA and Renewal FAFSA.</p>	<p>Timely completion of the FAFSA by returning students</p> <p>Rate of completed applications for DACA/undocumented students.</p>	<p>At least 65% of returning students should have completed they FAFSA by June 1 each year and 80% by July 15.</p> <p>Increase the number of DACA/Undocumented scholarship applications by 10% a year.</p>
<p>FAS – 4</p> <p>Customer Service</p> <p>Demonstrates quality customer service and satisfaction with positive attitudes that are reflective of the CSCC mission and represent student equity.</p>	<p>CCSSE Survey ratings</p> <p>YESS Survey Ratings (Fall)</p> <p>Stakeholder Annual Satisfaction Survey (SASS) ratings from Faculty and staff (Spring)</p> <p>Annual count of Student/Family formal complaints related to financial aid.</p>	<p>TBD following 2021 administration</p> <p>YESS Rating of 3.0</p> <p>TBD after first administration.</p> <p>Zero formal complaints made to college leadership regarding Aid.</p>

<p>FAS – 5</p> <p>Outcomes</p> <p>Analyzes and researches trends within the student aid population to delineate meaningful information to the institution and inform equity, affordability, and financial literacy decisions.</p>	<p>Loan Repayment Rates for 1, 3, 5, and 7-year intervals for federal student loans.</p>	<p>Maintain repayment rate of greater than 25% for any single cohort.</p> <p>Maintain repayment rate of greater than 40% for two consecutive cohorts.</p>
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APPENDIX X - SHARED GOVERNANCE WITH CHANGES TO DRAFT PROPOSAL

Shared Governance Proposal Endorsement Cover Page

Following the development of a draft Shared Governance proposal and a public comment period, the current Shared Governance proposal has been revised and approved through the following transitional governance groups: Shared Governance Workgroup, Students First Academic and Student Affairs Consolidation Committee (SF ASA CC) and the College Consolidation Implementation Committee (CCIC). The proposal is now being sent to all 12 colleges for an endorsement vote.

The attached documents include a history and description of the Shared Governance proposal process.

The current proposal was shared with the entire college community for public comment in December 2020. Feedback was received via a web form, from college senates and other governance bodies, and from the Faculty Advisory Committee (FAC).

A summary of changes made based upon the feedback:

- Clarification of language throughout the document, including a commitment to NECHE standard 3.15 that curriculum remains the primary domain of faculty. A flow diagram for curriculum development and approval was added.
- The appeal process from the Curriculum Congress to the College Senate was removed. All curriculum or policy decisions may be appealed directly to CT State executive leadership.
- Membership for Community College Professionals (CCPs) on the Curriculum Congress was modified. Rather than all the membership slots being designated by functional role (Fin Aid, Registrar, etc) a mix of designated roles and at large roles was created. CCP membership was changed from 5 to 6 slots; however, a 2/3 minimum of faculty on the Congress was maintained. Ex-officio members and subject matter expert guest roles were clarified.
- Clarifying language regarding elections of members for the major bodies was added.
- Clarifying language regarding the items under the jurisdiction of Campus Senates was added
- Language regarding compensation for faculty and staff serving on the Curriculum Congress and College Senate as clarified.
- A five-year review of the governance model was added.
- Note: This governance proposal is based upon the draft organizational chart for CT State presented in May 2020.

The model is now ready for endorsement votes by all twelve colleges; attached are the endorsement protocols.

Protocol for Endorsement of Shared Governance Model
for Connecticut State Community College

Following the development of a draft Shared Governance proposal and a public comment period, the current Shared Governance proposal (attached) has been revised and approved through the following transitional governance groups: Shared Governance Workgroup, Students First Academic and Student Affairs Consolidation Committee (SF ASA CC) and the College Consolidation Implementation Committee (CCIC). The proposal is now being sent to all 12 colleges for an endorsement vote.

The **purpose of endorsement** is to:

- keep college communities apprised of the Shared Governance model being recommended for CT State Community College
- provide college communities the opportunity to submit feedback that might strengthen the model before it goes to the CT State CC executive leadership for final approval

Feedback is critical for decision-making

- Decisions to move the model forward will be based upon a thorough consideration of the substantive feedback provided rather than a simple count of yes and no votes. Endorsement votes and feedback to will be shared with the Shared Governance workgroup, SF ASA CC, and CCIC.

ENDORSEMENT VOTE:

Campuses may vote yes or no or may abstain from voting on the proposal:

- A **“yes” vote** signifies that the campus has no objections to the content of the proposed model. Feedback is encouraged, but not required.
- A **“no” vote** signifies that the campus has identified objections to the content of the proposed model. Such objections must be submitted in writing **along with** any recommended remedies.
- An **abstention** signifies that the campus declines to vote yes or no in response to the proposed model. Feedback regarding the proposal is encouraged, but not required.

ENDORSEMENT PROCESS:

1. **The colleges, following local governance procedures, will review and vote on endorsement of the proposed Shared Governance model proposal by May 21, 2021.**
2. All colleges are welcome to submit comments with their votes, but are required to forward reasons specifically focused on the content of the proposed proposal if the vote is against endorsement.
3. The results and rationales from these votes will be reported to the SF ASA CC Shared Governance Work Group Co-Chairs, Eleanor Bloom (HCC) and Michael Stefanowicz (CSCU), who will bring them forward to the Shared Governance Work Group.
4. The Shared Governance Work Group, based on the vote and the rationales provided, will make a recommendation to the SF ASA CC on whether the proposal will go to the CSCC executive leadership for approval or will require further review and revision by the Work Group.
5. If the Work Group recommends that the proposal take the next step, the SF ASA CC will make a recommendation that the proposal proceed to the next governance level, the CCIC, or that it be returned to the Work Group for further review and revision.

6. If the SF ASA CC recommends that the proposal take the next step, the CCIC will make a recommendation about whether the proposal should proceed or that it be returned to the Work Group for further review and revision.
7. Once the CCIC approves of the proposal moving to leadership, executive leadership will consider all endorsement vote tallies and rationales.
8. If executive leadership approves the proposal, it will become the Shared Governance model for the Connecticut State Community College. The governance bodies can form in Spring 2022, and begin operating for the 2022-2023 academic year. If executive leadership votes against the proposal, it will be returned to the SF ASA CC for further review and revision.

Name of College: _____

Results of Endorsement Vote:

Yes

No

Abstain

If the vote is “yes,” attach any comments. (not required)

If the vote is “No,” attach a rationale for voting against endorsement. This rationale should address the shape and content of the proposed Shared Governance proposal. (required)

Connecticut State Community College

Shared Governance Workgroup Proposal

INTRODUCTION

Connecticut State Community College is a student-centered institution and is committed to collaborative decision making through shared governance.

The Shared Governance model for the Connecticut State Community College will foster:

- A student-centered and equity-focused culture, which supports the development of the whole student, including learning inside and outside of the classroom
- A voice for all members of the college community, including students, faculty, staff, and administrators
- Transparency and trust through clear communication
- Freedom to respectfully debate or disagree without fear of recrimination
- Representation from all of our campuses and constituencies
- Participatory decision making, with the acknowledgement that the legislated authority for all decisions rests with the Connecticut Board of Regents for Higher Education (BOR)

History

The Shared Governance workgroup was formed as a sub-group of the Students First Academic and Student Affairs Consolidation Committee (SF ASA CC) in the Spring of 2018. During the formation of the workgroup the SF ASA CC defined the membership and called for 12 elected members, one from each college, along with 6 at-large members from the SF ASA CC.

The Students First: Academic and Student Affairs Consolidation Committee Charge:

The Students First: Academic and Student Affairs Consolidation Committee [ASA CC] is charged with the responsibility to work out the details associated with the one community college consolidation related to academic and student affairs on the twelve community colleges. Specifically, the committee will provide guidance on the alignment of academic programs (shared and differentiated), assessment, policies, procedures, institutional data, websites, catalogs and other relevant issues to campus constituents.

Currently the BOR has recognized that *Shared Governance* can be conceptualized as:

Consonant with the mission, vision and goals of the CSCU System, the Board of Regents and the Faculty Advisory Committee recognize the importance of administration, faculty, staff, and student cooperation in contributing to the advancement of shared governance in the CSCU institutions. Shared governance is defined as communication, collaboration, and mutual accountability between administration, faculty, staff, and students which advances excellence in the operation of CSCU institutions. [CSCU Website; Regents: Shared Governance Award]

SF ASA CC Shared Governance Charge

The workgroup received the follow charge from Provost Gates at its first meeting on December 18, 2018.

Group Name: Shared Governance Workgroup

The Shared Governance Workgroup is charged with crafting a proposal on how to operationalize the concepts noted above and, ultimately, to provide to the Connecticut State Community College its governance structure. This includes: defining shared governance, determining eligibility for governance members, describing membership [terms, voting rights, organizational placement, etc.], recommending policies for governance, etc.

Understanding the complexity of governance and the many domains or layers affected [BOR, Presidential/CEO, Connecticut State Community College, regional, and local campus based decision-making], the workgroup will develop and recommend the governance structure that relates to academic and student affairs for the Connecticut State Community. Using accepted higher education practices, existing expertise in the CSCU community colleges, and best practices, this workgroup will make its recommendation to the ASA CC.

Group Meetings

The group has been meeting from December 2018 through the present. Guiding principles and a review of current governance structures occurred during 2019. The majority of the current proposal was developed and refined from Spring 2020 to the present.

Meeting notes and membership can be found at <https://www.ct.edu/consolidation/groups> and <https://www.ct.edu/consolidation/meetings> .

Initially, members of the group asked to modify its charge to also define the transitional governance structure. Provost Gates and the College Consolidation Implementation Committee (CCIC) clarified that the transitional governance structure had previously been established by the Board of Regents as part of the Students First plan; the charge of this workgroup was to develop a proposal for a governance model for the single college (Connecticut State Community College-)

Guiding Principles

- The legislated authority for decision making at Connecticut State Community College rests with the Connecticut Board of Regents for Higher Education (BOR). The BOR delegates decision-making authority to the Connecticut State Community College President, who is charged with building an administrative and leadership structure for the college. A shared governance process provides a route for the Connecticut State Community College President to receive input from faculty, staff, and students to use in making policy recommendations and other decisions that affect college-wide issues.

- A Shared Governance model should ensure that college constituents have a voice, and all constituencies should be represented. Constituencies include administration, faculty, staff and students. Each of the 12 main campuses should be represented in a statewide single college.
- The model should respect expertise, and should promote acknowledgment, explanation and communication of recommendations forwarded.
- The model should have a simple and effective structure – understandable and efficient
- The workgroup recognizes that in an overall governance model, shared governance bodies are advisory and that shared governance does not necessarily translate into shared decision making. The workgroup recognizes that the Connecticut State Community College President has the final decision and accountability for the decision to the Board of Regents
- The model should cover policy and curriculum approval processes, and should differentiate between statewide single college governance and local campus governance bodies.
- All college-wide elected positions will have elected or identified alternates to ensure adequate participation
- At the campus level, the model recognizes the self-determination of local shared governance.
- Methods and process for elections and voting will be codified by all governance bodies and shall be codified in their charters and bylaws.

Main Governance Bodies

College Senate

The primary charge of the College Senate will be to deliberate and determine by majority vote recommendations to be forwarded to the Connecticut State Community College administration

Purpose: The College Senate is the main forum for discussion of issues that affect the entire college community, such as, but not limited to, the following:

- academic calendar and scheduling
- academic-related standards and policy recommendations
- issues concerning students, faculty, staff of Connecticut State Community College
- admissions, registration, and financial aid

Items may be forwarded by a campus senate to Connecticut State Community College College Senate as needed; if the issue affects Connecticut State Community College broadly, it needs to be brought to Connecticut State Community College College Senate.

Membership

- 27 members: 12 faculty, 12 professional/classified staff, 3 students
 - Two Elected Senators from each of the 12 campuses
 - One full-time faculty, One full-time professional staff or classified staff
 - Two- year term, (term limits to be decided by the College Senate by-laws)
 - Three elected system-wide SGA Senators
 - (one from each region, one-year term, can repeat)

- Chair / Co-chairs elected from within the Senate - term limits for chairs/co-chairs to be decided by the College Senate in accordance with their by-laws

Appeal contingency

The Curriculum Congress may make any appeal to the Connecticut State Community College President regarding any recommendation made by the College Senate. The College Senate may make any appeal to the CT State President regarding any recommendation made by the Curriculum Congress.

The Flow of-Policy Proposals

Policy proposals may originate from the 12 Campus Senates, or from members of the Senate.

There may be a need for policy proposals to also originate from Connecticut State Community College groups outside of a campus senate, including student groups. If this is the case, such proposals will proceed in the same way as a proposal from a campus senate.

Policy proposals will require a majority vote to pass at the Senate.

Proposals that are approved by the Connecticut State Community College College Senate will be sent to the College President for consideration.

Compensation for service on College Senate

Additional Responsibilities (Faculty): membership on College Senate will constitute a major Additional Responsibility commitment or course release and should be honored as such.

Faculty serving should receive a full 3 semester hours of credit toward Additional Responsibilities (AR) or a 3-credit course release. The College Senate Chair / Co-Chairs should receive 6 credits/hours of release or AR credit.

A similar work release/credit or stipend (9 hours) should be given to professional staff members serving.

Senate will create and update its own charter, operating procedures and bylaws. These bylaws should include publishing agendas, minutes and materials in a timely manner.

Local governance bodies can be used for initial elections to College Senate. College Senate bylaws should define future election and voting procedures.

Curriculum Congress

The primary charge of the Curriculum Congress will be to review and approve curriculum proposals for Connecticut State Community College.

- Voting Members (27): 18 faculty, 6 professional staff (CCPs), 3 students
 - Eighteen Faculty positions: There will be three Faculty Representatives from each of the 6 Areas of Study (18 total) with no more than one from a discipline grouping (i.e. PSY, CJ).

A variety in discipline representation within each Area of Study should be achieved. Logistics for ensuring such diversity of representation will be addressed in the Curriculum Congress bylaws.

- Six CCP (Community College Professional) positions: – one representing advising, one representing registration, and 4 professionals at large
- Three Students Three elected system-wide Student Government Association (SGA) members (must be from separate campuses)

Ex- Officio members (non-voting)

Provost or AVP of Academic Programs and Curriculum (or designee)

VP EMSA or AVP of Enrollment and Retention Services (or designee)

Functional Expertise Guests

Guests (non-voting) with functional expertise as needed should be invited and designated by Congress Chairs, Provost, Vice-President of EMSA, or President.

Co-chairs should be elected from within the Congress (minimum 1 Faculty co-chair)

Congress members should serve 2 year terms (staggered), with a 2 term limit; SGA representatives should serve a 1-year term, but can repeat a term.

Congress should include at least one representative (faculty/staff) from each of the 12 main campuses— if there is no representation from a campus, that campus’s senate will elect a non-voting member to the Curriculum Congress to ensure complete communication between each campus and the Congress.

Congress will create and update its own charter, operating procedures and bylaws. These bylaws should include publishing agendas, minutes and materials in a timely manner.

Compensation for service on Curriculum Congress

Additional Responsibilities (Faculty): membership on either the Curriculum Congress will constitute a major AR commitment or course release and must be honored as such.

Faculty serving should receive a full 3 semester hours of credit toward Additional Responsibilities (AR) or a 3-credit course release. Congress Co-chairs should receive 6 credits/hours of release or AR credit.

A similar work release/credit or stipend (9 hours) should be given to professional staff members serving.

Area of study and discipline group statewide meetings can be used for initial elections to Curriculum Congress. Congress bylaws should define future election procedures.

The Flow of Curricular Proposals

Curricular proposals will come to the Curriculum Congress from the Discipline and Program Groups and/or an Area of Study.

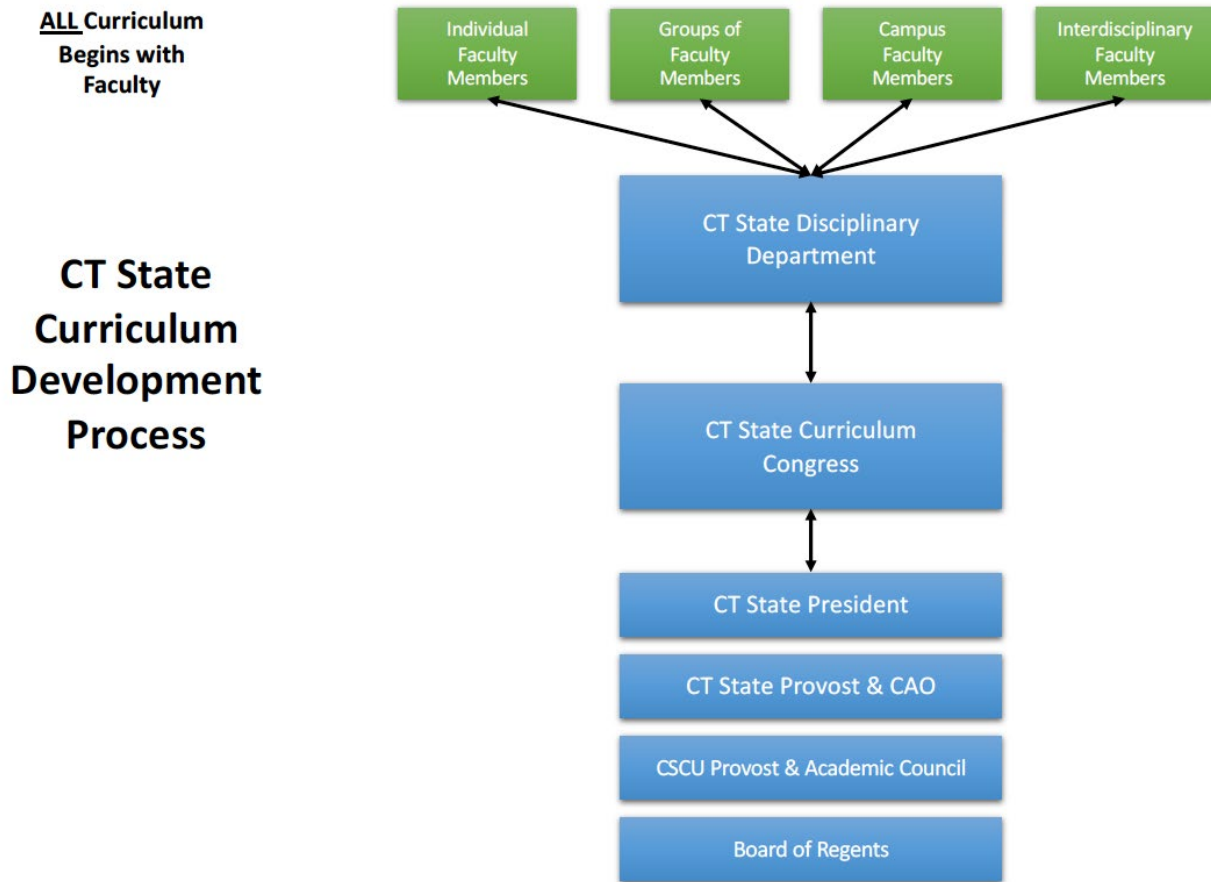
Areas of Study Deans and Associate Deans will be responsible for submitting curriculum proposals and notifying impacted disciplines/programs and other relevant Area of Study Deans.

Proposals will require a majority vote to pass at the Curriculum Congress.

If the Curriculum Congress does not pass a curricular proposal, the proposal will be sent back to the originating Area of Study Discipline / Program group for revision.

Once a curricular proposal is passed, it is sent to the Connecticut State Community College President for consideration and submission to the CSCU academic approval process.

Curriculum Flow Diagram



Appeal contingency

Appeals could go to the College Administration: Deans of Area of Study/ Provost / or President

The Curriculum Congress may appeal to the CT State President regarding any recommendation made by the College Senate. The College Senate may appeal to the CT State President regarding any recommendation made by the Curriculum Congress.

Areas of Study / Discipline and Program Groups

The Areas of Study identified in the Connecticut State Community College organization chart (available at <https://www.ct.edu/files/pdfs/ctstate-org-draft.pdf>) serve to align programs and disciplines of like nature, and will be led by Deans of Areas of Study. Discipline /Program groupings will align related disciplines and program and will be led by Associate Deans.

Areas of Study and Discipline and Program groups serve the function that discipline departments/divisions do currently at a single college campus.

- All full-time faculty will be assigned to a discipline or program group and a corresponding Area of Study. It will be assumed that all full-time faculty will participate in their respective groups. All full-time faculty will be full voting members of their group (one vote per faculty)
- All part-time faculty will be assigned to a discipline or program group within an Area of Study. Their participation will be encouraged, but not required.

Discipline Subgroups

There may be a need for sub-groups within the discipline and program groups. For instance, a Chemistry group within the sciences, or an Accounting group within Business. These groups may form within the larger groups (even down to the individual course level), discuss needed curricular changes and bring proposals back to their larger Discipline / Program group for consideration.

It will be up to each Associate Dean and Discipline / Program group to determine how to form and run their sub-groups

Each Discipline / Program Group will hold (at a minimum) one system-wide meeting per semester. These meetings will be scheduled by the second week of the semester and preferably held in the second half of the semester to ensure that sub-groups will have adequate time to work on proposals for consideration at the system-wide meetings. Provisions will be made at all of these meetings for members to call-in and participate remotely.

Each Area of Study and Discipline / Program group will elect its representative(s) to the Curriculum Congress.

Local governance bodies can be used for initial elections to College Senate. CS bylaws should define future election procedures.

Campus Level Governance Bodies

Each overarching Campus Level shared governance body should be named the **Campus Senate**.

- A. Purpose: The Campus Senate is a local forum for discussion of issues that affect the campus community, such as, but not limited to, the following:
- campus buildings, grounds, and non-academic technologies
 - campus health and safety
 - broad issues of campus culture, community, and priorities

Each local Campus Senate (e.g. Manchester Campus Senate) will handle issues that originate at the campus level. If an issue is not purely local in nature (it has system-wide implications) then the Campus Senate will create a proposal and move it up to the Connecticut State Community College College

Senate. The Campus Senate does NOT need the approval of the campus CEO or other campus administrators to do so.

If an issue is local to a campus in nature, then the Campus Senate(s) will pass it on to the campus CEO, or to the next local governance body in line, for a final decision, as long as a local decision does not have implications that may affect the accreditation status of Connecticut State Community College.

If the issue affects Connecticut State Community College broadly, it will need to be brought to Connecticut State Community College College Senate.

Each campus must decide the voting membership of its Campus Senate.

The Campus Senate should include representatives from all campus constituent groups.”

There should be a minimum of one seat on the Campus Senate for:

- Faculty

- Professional Staff / CCP/ ACL elected from Staff council

- Classified Staff elected from Staff council

- Students elected from SGA/Student council

CONCLUSION

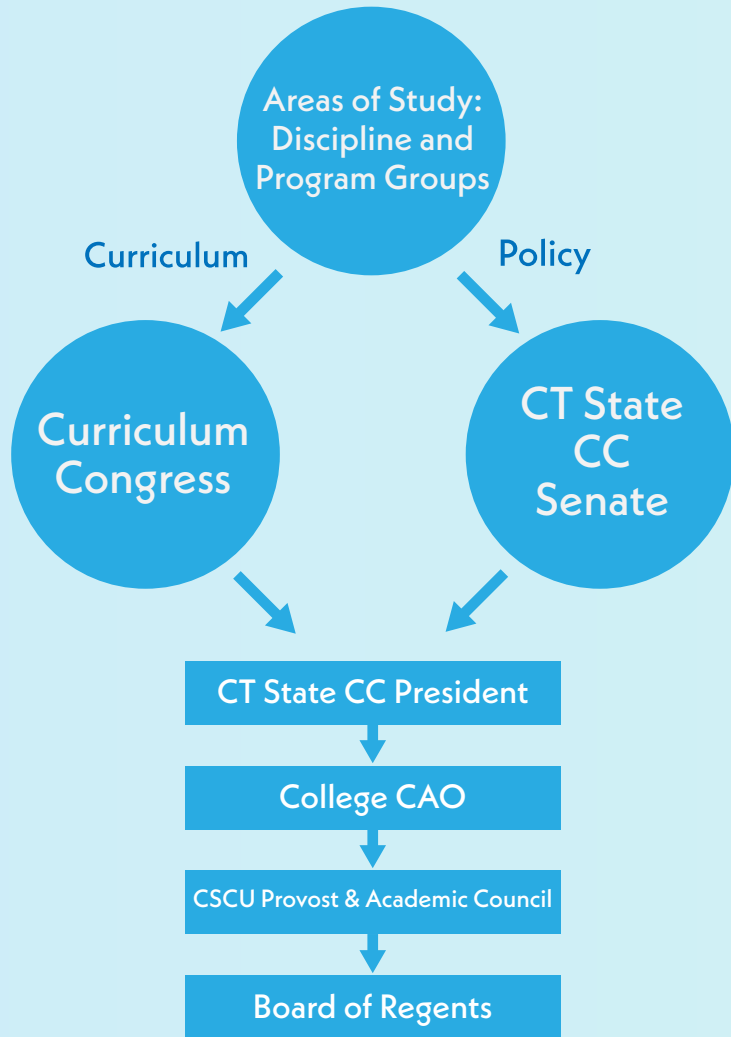
This document was written and endorsed by the Shared Governance Workgroup of the Students First Academic and Student Affairs Consolidation Committee. It has been approved by the Students First Academic and Student Affairs Consolidation Committee, the College Consolidation Implementation Committee, and the Connecticut State Community College President.

At least every five years this document should be reviewed by the CSCC Senate and the Connecticut State Community College President.

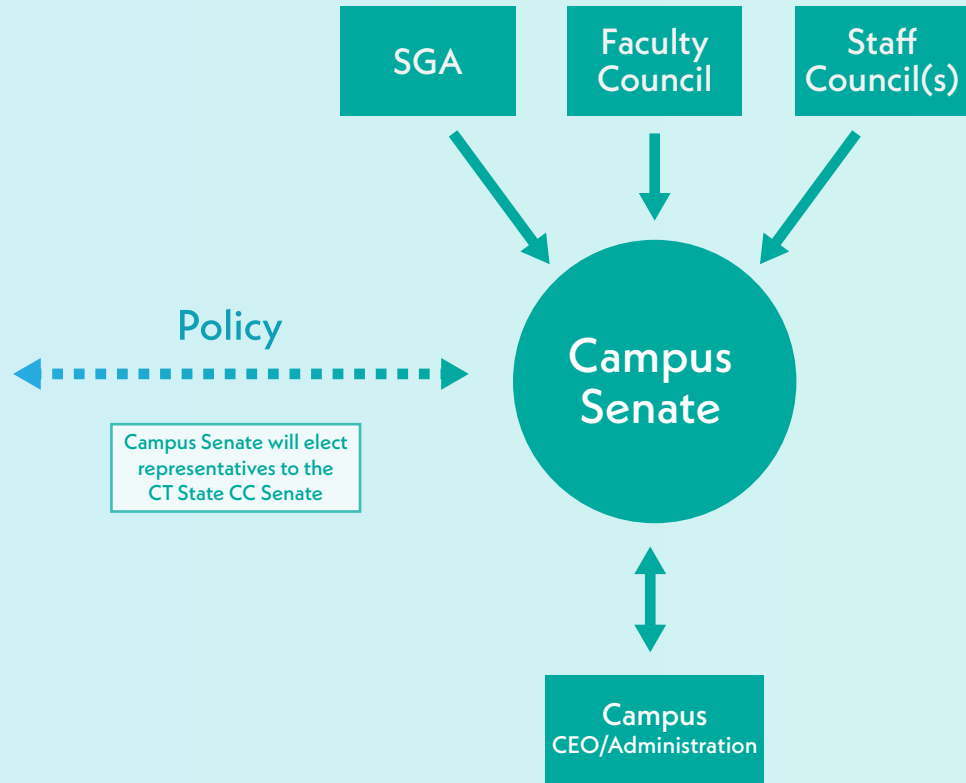
CT State Community College

Shared Governance Structure

CT State CC Level



Campus Level



APPENDIX Y – CURRICULUM DEVELOPMENT AND APPROVAL FLOW DIAGRAM

Curriculum Alignment Progress

June 1, 2021



The following disciplines and programs have completed full review by CT State transitional committees and will go to the Board of Regents for Approval in June 2021:

- 1) Accounting, A.S.
- 2) Accounting Certificate
- 3) Advanced Engine Performance Certificate
- 4) Automotive Fundamentals Certificate
- 5) Automotive Management, A.S.
- 6) Automotive Technology: General Motors Automotive Service Education Program (ASEP), A.A.S.
- 7) Biochemistry Studies, A.A.
- 8) Business Office Technology, A.S.
- 9) Clinical Coding Certificate
- 10) Communication Studies, A.A.
- 11) Communications, A.S.
- 12) Comprehensive Automotive Repair and Service (CARS), A.S.
- 13) Computed Tomography Certificate
- 14) Criminal Justice, A.S.
- 15) Criminology Studies, A.A.
- 16) Economics Studies, A.A.
- 17) Game Design, A.S.
- 18) General Automotive Service Certificate
- 19) General Motors Automotive Service Certificate
- 20) Geography Studies, A.A.
- 21) Health Information Technology - Data Management, A.S.
- 22) Homeland Security Certificate
- 23) Horticulture, A.S.
- 24) Horticulture Certificate
- 25) Landscape Design Certificate
- 26) Magnetic Resonance Imaging Certificate
- 27) Mammography Certificate
- 28) Massage Therapy, A.S.
- 29) Medical Laboratory Technician, A.S.
- 30) Music Studies, A.A.
- 31) Nutrition and Dietetics, A.S.
- 32) Occupational Therapy Assistant, A.S.

The following disciplines and programs have completed initial review by the CT State transitional committees and will go to campuses for endorsement in August 2021:

- 1) Art Studies, A.A.
- 2) Automotive Technology: Honda Professional Automotive Career Training (PACT), A.A.S.
- 3) Biology Studies, A.A.
- 4) Cannabis Studies Certificate
- 5) Disability Specialist Certificate
- 6) Disability Specialist, A.S.
- 7) Drug and Alcohol Recovery Counselor, A.S.
- 8) Drug and Alcohol Recovery Counselor Certificate
- 9) Exercise Science Studies, A.A.
- 10) Exercise Science, A.S.
- 11) General Studies, A.S.
- 12) Graphic Design, A.S.
- 13) Honda Prof. Auto Career Training PACT Certificate
- 14) Liberal Arts and Sciences A.A
- 15) Liberal Arts and Sciences A.S
- 16) Medical Assisting, A.S.
- 17) Medical Assisting Certificate
- 18) Ophthalmic Design and Dispensing, A.S.
- 19) Sociology Studies, A.A.

20) Speech-Language Pathology Assistant,
A.S.

21) Sports & Leisure Management, A.S.

22) Therapeutic Recreation Certificate

23) Visual Arts, A.A.

The following disciplines and programs are still in the faculty development stage:

- 1) Anthropology
- 2) Architectural Design/Engineering
Technology
- 3) Business (Business Admin, Marketing,
Entrepreneurship, etc.)
- 4) Business Information/Management
Information Systems
- 5) Chemistry
- 6) College of Technology (COT)
programs: Engineering Technology,
Technology Studies, and Manufacturing
- 7) Computer Science
- 8) Culinary Arts, Food Service
Management, Hotel Tourism, &
Hospitality
- 9) Dental Assisting/Dental Assistant
- 10) Dental Hygiene
- 11) Diagnostic Medical Sonography
- 12) Early Childhood Education
- 13) English
- 14) English as a Second Language
- 15) Environmental Science
- 16) History
- 17) Human Services and Social Work
Studies
- 18) Interpreter Training Program/Deaf
Studies
- 19) Languages

- 20) Library Technology
- 21) Mathematics
- 22) Nuclear Medicine Technology
- 23) Nursing
- 24) Paralegal
- 25) Paramedic Studies
- 26) Philosophy
- 27) Physical Therapist Assistant
- 28) Physics
- 29) Political Science
- 30) Pre-Dental Hygiene Transfer
- 31) Psychology
- 32) Radiation Therapy
- 33) Radiology/Radiography
- 34) Respiratory Care
- 35) Science course codes: AST, GLG, MET,
OCE, SCI
- 36) Surgical Technology
- 37) Technology programs (non-COT):
Aviation Maintenance, Clean Water
Management, Fire Tech, Railroad
Engineering Tech, etc.
- 38) Theater Studies
- 39) Veterinary Technology
- 40) Additional Course Codes: COU, EDU,
GIS, HDEV, HLT, HON, IDS, LAS,
RES, SSC, WMS

Guided Pathways in Connecticut



→ The Start

The CSCU Board of Regents (BOR) resolution committed the CSCU system to implementing the GP framework to improve and increase student enrollment, retention, and completion for Connecticut State Community College (CT State).

The CSCU Guided Pathways Task Force (GPTF) was formed and officially charged by Dr. Jane Gates, the CSCU Provost and Senior VP for Academic & Student Affairs, on July 3, 2018 to:



Support the CSCU Student Success Center with the advancement, adoption, and implementation of Guided Pathways across the CSCU community colleges. The GPTF oversees all Guided Pathways working groups and teams and makes decisions on Guided Pathways proposals developed by those groups, by the GPTF, and by the CSCU Student Success Center.

The Connections

GPTF established working groups composed of faculty, staff, and administrators from across the CSCU system with representation from all 12 community colleges and state universities. These groups were led by GP Managers; a group of faculty and staff on loan to the CSCU system office to facilitate the work.

The Model

Guided Pathways (GP) is a comprehensive set of reforms with a goal of helping more students successfully complete their postsecondary credential in a timely fashion, by minimizing credit loss, removing structural barriers to completion, and providing comprehensive holistic support to students.

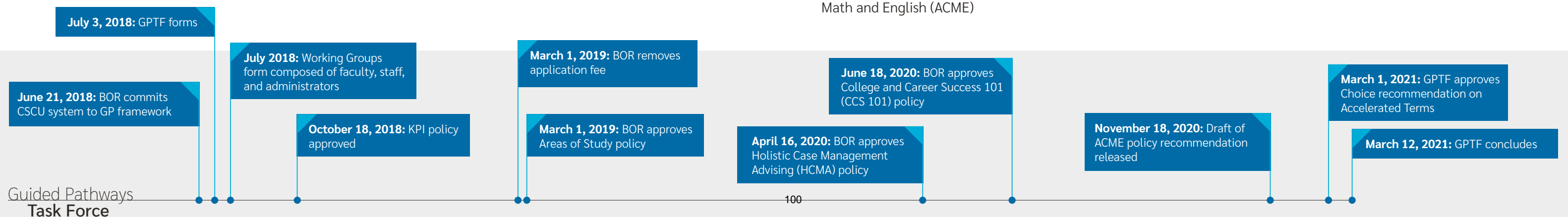
The four pillars of Guided Pathways

- Clear Pathways** to Employment & Education
- Help Students** Choose & Enter Their Pathway
- Offer Support** to Keep Students on Their Path
- Ensure Learning** with Intentional Outcomes

Guided Pathways Task Force Working Groups

Guided by the GP pillars and principles, each group produced recommendations for contextualized design, implementation, and assessments for CT State.

- Choice Architecture**
 - First Year Experience (FYE)
 - Program Maps and Academic/Career Plans (Maps & Plans)
 - Alignment and Completion of Math and English (ACME)
- Recruitment Architecture**
 - Website and Streamlined Application (WASA)
 - Career and Transfer Readiness (CATR)
- Holistic Student Support Redesign**
 - FYE (in partnership with Choice)
 - Maps & Plans (in partnership with Choice)



The Results

Read the policies: [CT.edu/GP/policies](https://www.ct.edu/GP/policies)

Better Data

Key Performance Indicators

To better measure short-term outcomes in order to impact long-term success, we created 23 leading indicators of student success — data that is now collected after each cohort of students finishes their first year. As we move the needle on the KPIs, we move the needle on completion.

Board Policy Adopted October 2018

Barriers Eliminated

Removal of Application Fee

It's now free to apply to community college in Connecticut; it's simple to submit an application, and soon students will be able to apply once and take courses at any of the 12 campuses across the state.

Board Policy Adopted March 2019

More Support for Students

HCMA

Holistic Case Management Advising
Every student will now have an advisor to provide support from start to finish, who will be an advocate and champion for success and completion. This new advising model significantly reduces the ratio of advisors to students, helping students and faculty alike.

Board Policy Adopted April 2020

Easier for Students to Navigate

Areas of Study

Rather than choosing from an alphabetical list of hundreds of programs, students now explore options within six Areas of Study as they consider their academic and career goals. Students can explore career paths and pivot to different programs while staying on track to graduate.

Board Policy Adopted March 2019

Better Design for Student Success

ACME

Alignment & Completion of Math + English

Every student will take college-level math and English in their first year. Students who complete both are more likely to succeed, which is why students will take these courses with more support and without pre-requisites. The math class will be designed into pathway courses that are right for each program.

Board Policy Adopted May 2021



Planning & Transition Support

CCS 101: College and Career Success 101

Students will be required to take a three-credit course in which they'll create an individualized academic plan and learn skills to help them complete that plan. Research shows these classes taken early in a student's academic career have a huge impact on academic and career success.

Board Policy Adopted June 2020

More Choices

7-1-7 Accelerated Terms

Students will be able to choose whether they want to take standard 15-week terms, or accelerated 7-week courses. Colleges have demonstrated the benefits of shorter terms for a large variety of students – learners of different ages, ethnicities, and financial needs.

Recommendation Endorsed by CT State President May 2021

Conclusion of the GPTF

June 21, 2018 — March 12, 2021

Having met the charge to advance the adoption and implementation of Guided Pathways practices across the CSCU community colleges, the Guided Pathways Task Force concluded on March 12, 2021.

Continued Support

2021 and Beyond

The CSCU System Office and CSCU Success will provide assessment and reporting support to Connecticut State Community College leadership for the GPTF policies and practices outlined in this document.

A note from Dr. Jane Gates, *CSCU Provost and Senior VP Academic & Student Affairs*



The Academic and Student Affairs Division of the Connecticut State Colleges and Universities System is deeply grateful to all leads and

members of the Guided Pathways Task Force and all GP working groups for dedicating their time and expertise to launch the scaled implementation of the Guided Pathways framework for Connecticut State Community College and all of its campuses. The efforts of this task force and its working groups will have positive impacts on student success and equity across the State of Connecticut.

Guided Pathways in Connecticut

Guided Pathways Task Force Membership

Current and Past Members

GPTF Chairs

DeSantis, Greg

Vice President of Student Success and Academic Initiatives
System Office

MacTaggart, Amanda

Associate Director of CSCU Success
System Office

Wallace, Judy

Coordinator of Radiological Science
Middlesex Community College

Barfield, Kem

Interim Dean of Academics and Student Affairs
Three Rivers Community College

Beckford, Kerry

Associate Professor of English
Tunxis Community College

Boger-Hawkins, Caitlin

Director of Planning, Research, and Institutional Effectiveness
Northwestern Community College

Bouffard, Patrica

Director of Special Projects
System Office

Breault, Benjamin

GEAR-Up Coordinator
Manchester Community College

Buckley, Alison

Vice President for Enrollment Management
CT State Community College

Byrd-Danso, Kellie

Dean of Student Affairs
Norwalk Community College

Coach, Michelle

CEO
Asnuntuck Community College

Corcoran, Kevin

Executive Director of Digital Learning, Academic & Student Affairs
System Office

Cropley, Les (Non-Voting Member)

Director of Project Management and Academic Initiatives of CSCU Success
System Office

Farinelli, Robert

Academic Dean
Three Rivers Community College

Ferreira, David

Dean of Academic & Student Affairs
Northwestern Community College

Herman, Debbie

Director, Library and Educational Technology
Manchester Community College

Jones, Michelle

Student Services Advisor
Quinebaug Valley Community College

Kiehne, Jan

Institutional Research Specialist
System Office

Klucznik, Kenneth

VP Academic & Student Affairs
System Office

Lopez, Maribel

Registrar
Gateway Community College

Lyons, Susan

Title V Project Assistant
Norwalk Community College

Mara, Lesley

Director of Strategic Initiatives, Sponsored Research and Outreach
System Office

McFadden, Calvin

Dean of Students
Norwalk Community College

Norton, Lindsay

Former Associate Director CSCU Success Center
System Office

Osborn, Jodi

Associate Dean of Student Services
Three Rivers Community College

Ricardo, Josiah

Coordinator of Human Services/Social Work Studies
Capital Community College

Rodriguez, Rebecca

Director of Recruitment and International Affairs
Housatonic Community College

Sandoval, Lisa

Associate Professor of English
Manchester Community College

Simoni Jr., Angelo

Executive Director: Student Relations and Compliance
System Office

Sorrentino, Kimberly

Associate Professor, Diagnostic Medical Sonography
Gateway Community College/System Office

Stefanowicz, Michael

Interim Assoc. Vice President, Academic & Student Affairs
System Office

Voghel-Ochs, Sydney

Director of Marketing & Public Relations
Naugatuck Valley Community College

Wong, Ben (Non-Voting Member)

Policy Analyst
CSCU Success/System Office

GP Managers

Barrett, Gayle

Director of Enrollment Management/
Student Success Center College Coach
Middlesex Community College

Bozzuto, Victoria

Dean, Workforce Development
Gateway Community College

Buccilli, Michael

Director of Student Success,
Gateway Community College

Davis, Tamika

Director of Admissions/Student Success Center College Coach
Tunxis Community College/CSCU Success

McDowell, Steve

Director of Financial Aid Services
System Office

Rosselli-Navarra, Francine

Professor & Chair, Department of Psychology & Anthropology
Manchester Community College

Zenie, Heidi

Program Coordinator, Exercise Science and Sports & Leisure Management/
Student Success Center College Coach
Three Rivers Community College

The logo for the Connecticut State Community College University (CSCU) features the letters "CSCU" in a bold, blue, sans-serif font, enclosed within a blue rectangular border.The word "SUCCESS" is written in a bold, black, sans-serif font. To the right of the word is a stylized orange arrow pointing to the right.

Maintaining **NECHE** Standards on the Campus

NECHE Standards for Accreditation

How 12 individually accredited colleges continue to meet the standards for accreditation during the consolidation process:

<p>1 Mission & Purposes</p>	<ul style="list-style-type: none"> Directed for all institutions by the BOR. CEOs are responsible for ensuring that the institution achieves its mission and purpose.
<p>2 Planning & Evaluation</p>	<ul style="list-style-type: none"> CEOs continue to create, implement and assess campus-based goals and plans. CEOs working with campus-based Achieving the Dream (ATD) leads drive the plans for reforms under ATD framework.
<p>3 Organization & Governance</p>	<ul style="list-style-type: none"> CEOs are the final decision makers on their campus and are responsible for college governance. The campus chief academic officer (CAO) continues to report to the CEO and, together, they are responsible for the quality of academic programming and instructional delivery.reforms under ATD framework. CEO assures the campus employs faculty and staff sufficient to operate and deliver services effectively.
<p>4 The Academic Program</p>	<ul style="list-style-type: none"> CEOs approve all local curriculum changes and proposals prior to review by CSCU Academic Council. CEOs approve all articulation agreements. College faculty are still responsible for their college's curriculum, reporting under the CAO and CEO.
<p>5 Students</p>	<ul style="list-style-type: none"> While most community college programs are defined as "open access," CEOs assure college admissions standards are satisfied. CEOs are responsible for ensuring that all student services are provided and the appropriate resources are available. CEOs can escalate an issue within the EMSA SLA if a service if not meeting the expected standard. CEOs provide critical leadership for student services. Even in cases where the college employs third party servicers or where staff are supervised centrally, the CEO sets the direction for the campus staff.
<p>6 Teaching, Learning, & Scholarship</p>	<ul style="list-style-type: none"> Faculty and all academic staff report to the campus CAO and/or CEO. All hiring decisions for FT and PT faculty are made by the CEO, with input from campus search committees.
<p>7 Institutional Resources</p>	<ul style="list-style-type: none"> Although Human Resource services are provided through shared services the CEOs remain in charge of all personnel and hiring decisions for college faculty and staff. CEOs make final decisions on sabbaticals, promotions and tenure. CEOs make final decisions on all merit awards and recognition. CEOs remain responsible for campus talent recruitent, part-time recruitment/adjunct, and employee support. CEOs approve college position requests. CEOs have full authority over the progressive discipline processes on their campuses. Although some of the services are provided through shared services, the 12 colleges control the college budget and finances. CEOs are responsible for the safety and security of all faculty, staff and students on their campus at all times.
<p>8 Educational Effectiveness</p>	<ul style="list-style-type: none"> CEOs maintain individual campus-based Institutional Research staff to support the campus assessment activities. Evaluation of student learning outcomes continues to be handled internally by assessment committees.
<p>9 Integrity, Transparency, & Public Disclosure</p>	<ul style="list-style-type: none"> CEOs maintain responsibility for the content of communications including the catalog, academic programs and courses, and accreditation status. CEOs have primary accountability and responsibility for community services, outreach for basic student and community supports and referrals, and the community partnerships for arts and cultural experiences on campus and in the community.

CT BOARD OF REGENTS FOR HIGHER EDUCATION**RESOLUTION**

concerning

Mission and Vision for ~~the Community College of Connecticut~~
CONNECTICUT STATE COMMUNITY COLLEGE

May 20, 2021

- WHEREAS: Section 10a-1c of the Connecticut General Statutes requires the Board of Regents to develop and implement distinct missions for the constituent units of the Connecticut State Colleges and Universities System; and
- WHEREAS: The Board of Regents has resolved to consolidate the 12 individual community colleges within the Connecticut State Colleges and Universities System into a singularly structured and accredited College with 12 campuses; and
- WHEREAS: The Board of Regents seeks approval via a Substantive Change from the Commission on Institutions of Higher Education at the New England Association of Schools and Colleges (NEASC) for accreditation of the consolidated College; and
- WHEREAS: It is a critically important and requisite step that the governing body develops a statement of mission and purposes for the consolidated College in seeking its accreditation, per the NEASC Standards for Accreditation; and
- WHEREAS: The Board of Regents, at the March 9, 2018 meeting, approved the proposed mission and vision prior to naming the College, and
- WHEREAS: The Board of Regents, at the May 14, 2020 meeting, named the single accredited College: Connecticut State Community College, therefore, be it
- RESOLVED: That the Board of Regents approve the addition of the name of Connecticut State Community College to the previously approved mission and vision statement:

***The ~~Community College of Connecticut~~ CONNECTICUT STATE
COMMUNITY COLLEGE Mission***

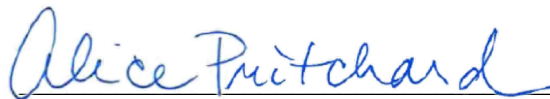
*The ~~Community College of Connecticut~~ CONNECTICUT STATE COMMUNITY
COLLEGE provides access to academically rigorous and innovative education*

and training focused on student success. The College supports excellence in teaching and learning, makes data-informed decisions, promotes equity, and advances positive change for the students, communities, and industries it serves.

***The ~~Community College of Connecticut~~ CONNECTICUT STATE
COMMUNITY COLLEGE Vision***

The ~~Community College of Connecticut~~ CONNECTICUT STATE COMMUNITY COLLEGE will be recognized for exceptional student success, educational leadership, and transformative collaboration with business and industry, government, educational, and key stakeholders while advancing diverse opportunities for Connecticut's citizens and communities.

A True Copy:



Alice Pritchard, Secretary of the
CT Board of Regents for Higher Education

ITEM

Update to the Connecticut State Community College mission and vision statements, specifically the addition of the BOR approved name of the college, Connecticut State Community College.

BACKGROUND

At its December 14, 2017 meeting, the Board of Regents approved the plan to e consolidate the 12 community colleges of the Connecticut State Colleges and Universities into a single, accredited community college. As part of that consolidation, the Board was required to develop a statement of mission and purposes for the consolidated College in seeking its accreditation, per the Standards for Accreditation of the regional accreditation agency.

The Students First Academic and Student Affairs Consolidation Committee, established by the CSCU System Office, examined each of the 12 community college mission statements for commonality and researched best practices for the construction of mission and vision statements. The committee reviewed the mission statements of similar sized institutions and reached consensus in agreement with a prominent researcher that “...more recent planning practice limits the mission to its primary function. The mission statement is stripped down to a very short, basic statement of purpose.” The committee finalized such statements for the mission and vision of the proposed consolidated college and widely distributed them to the Community College Council of Presidents, Faculty Advisory Committee, Student Advisory Committee and others on the campuses for review and feedback. After considering and incorporating select feedback, the committee submitted the proposed mission and vision statements to the Board of Regents for its consideration at its March 9, 2018 meeting. The Board of Regents approved the mission and vision.

Since that approval, at its May 14, 2020 meeting, the Board of Regents approved the official name of the single community college, namely Connecticut State Community College. This resolution asks the Board of Regents to approve modification of the mission and vision to incorporate the official name of the College.

The current resolution indicates, by strike through and capitalization, the replacement of the original language of the resolution with the name of the college.

RECOMMENDATION

That the Board of Regents approve this revision of the mission and vision of Connecticut State Community College to accurately reflect the name of the College.

APPENDIX CC - DRAFT STUDENT LEARNING OUTCOMES

Presentation of the Draft Framework30 Student Learning Outcomes and Plan for Finalizing the Revision Process, April 2021 - December 2021

History:

The Transfer and Articulation Policy (TAP) was implemented in response to the passage of [Public Act No. 12-31](#) on May 14, 2012, which, among other things, requires a common General Education core.

In Summer 2012, a system-wide Core Competencies Steering Committee with one representative from each of the 17 ConnSCU institutions convened with the charge of identifying the competencies to be addressed in the 30-credit common Gen Ed core (Framework30) and formulating initial recommendations regarding learning outcomes for each competency. The competencies were chosen from the eight specified areas in the [Board of Regents TAP policy](#).

During the same time frame, eight “Core Competency Subcommittees” of this group worked on the Student Learning Outcomes (SLOs) for the individual competency areas and defined the competency levels appropriate for a rising junior. Each inter-disciplinary subcommittee consisted of four faculty members from the CSUs, three faculty members from the CCs, and one representative from Charter Oak College. The Steering Committee and core competency subcommittees were disbanded upon completion of their work (between Summer 2012 and Spring 2013). At the time, there was concern from some participants that the SLOs were overly ambitious and would be difficult to assess.

Beginning in Fall 2012, system-wide TAP Pathways Committees for each university major convened with the charge to develop the various pre-major pathways, including 30 credits of program-specific courses (Pathway30), which, together with the Framework30, comprises the 60-credit associate degree. Each campus elected a faculty representative to each of the major pathway committees, and these groups continue to meet yearly to review the pathways.

The Framework30 competencies and related SLOs were distributed to the faculty at the 17 CSCU institutions for endorsement in Fall 2013. The endorsement process was completed by February 15, 2013. Fifteen of the 17 institutions voted to endorse. Each individual community college was responsible for the vetting of their courses to the Framework30 competencies, and this work took place during AY 2014-2015.

Established in April 2014, [the charge of the TAP Framework Implementation and Review Committee \(FIRC\)](#) includes:

- reviewing Pathway templates generated by Work Groups for consistency with TAP Framework30
- reviewing learning outcomes assessment data about general education outcomes provided by campuses
- facilitating periodic review of the Framework30 learning outcomes
- suggesting ongoing quality improvement of Framework30 assessment rubrics

The FIRC membership consists of 17 voting, teaching-faculty members, with one representative from each CSCU institution, elected on each campus in keeping with the typical procedure followed on the campus for elections to faculty committees, and two non-voting, non-teaching faculty with expertise and experience in transfer and articulation, one from a community college and one from CSU/COSC. The committee meets monthly.

In AY 2015-2016, the majority of the committee’s work was to review the Pathway templates generated by the discipline workgroups. Eleven new degrees, known as “CSCU transfer degrees” or “Transfer Tickets,” along with the corresponding degree plans, known as “TAP pathways,” were approved for Fall 2016, with an additional 14 Transfer Tickets offered for the first time in Fall 2017. Altogether, there are currently 29 Transfer Tickets.

Once the pathways were approved (“implementation”), FIRC turned its attention to assessment (“review”) of the Framework30 SLOs, and by Spring 2017 had approved a process and timeline for collecting assessment data from the 17 CSCU institutions. In Fall 2017, FIRC received its first assessment reports of the Framework30 SLOs, and an annual review of the year’s assessment reports occurred in Spring 2018 and Spring 2019. For example, in December 2018, FIRC collected and organized assessment reports received from all 12 of the CCs and two of the CSUs for assessment of select Framework30 outcomes that was performed during the 2017/2018 academic year.

As part of the assessment report template, faculty were asked “What specific recommendations do you have for rewriting the outcomes in this competency?” These comments were collected over multiple assessment cycles and were summarized in the Executive Summary of CSCU Institutions’ Evaluations of the TAP Core Competencies; please see [Appendix 1: Excerpts from Executive Summary of Assessment Data, Framework30 SLOs, 2017 - 2019](#). Common themes that emerged fell broadly into three categories: the outcomes were too numerous, they were too hard to assess, and they were too advanced to be applicable to an introductory-level course.

With over two years of assessment data and feedback in hand, FIRC was ready to launch a revision of the SLOs. In early February 2020, FIRC representatives extended invitations to faculty at their institutions to participate in workgroups at a meeting on February 28, 2020. More than 70 faculty attended the workshop. Participants were provided with a set of Guiding Principles for writing the Framework30 SLOs as well as the Executive Summary. The Guiding Principles were designed by FIRC specifically to address the themes that emerged in the assessment of the existing Framework30 SLOs.

Seven of the nine competency work groups produced completed drafts of SLOs, and the remaining two groups provided extensive notes. Campuses closed just two weeks after the workshop, due to the COVID-19 pandemic, and work on the SLOs halted until the start of the next academic year. This unfortunately meant that many of the working groups were unable to meet again.

FIRC resumed work remotely in Fall 2020 and formed subgroups of FIRC members (who volunteered and agreed to additional meetings) to review the drafts produced by the February 2020 workgroups, with a focus on: (1) ensuring a similar level of specificity across all SLOs, (2) confirming that the SLOs are assessable and consistent with the guiding principles, and (3) filling in gaps where necessary.

On March 12, 2021, FIRC representatives from all 17 institutions (with the exception of NCCC and QVCC, who don't currently have representatives on the committee) voted unanimously to approve the draft SLOs (see below), and to begin the process of soliciting final feedback, via FIRC members, from the constituent institutions.

The feedback period will be from April 5 through May 31, 2021.

The draft SLOs (below) represent the culmination of years of work, with participation from faculty at all 17 institutions. Receiving feedback on the draft also represents the first step in the final phase of closing the assessment loop for the 26 TAP degrees, which currently have 6668 students enrolled, according to the Fall 2020 census.

In addition, many CCs have chosen to adopt the Framework30 SLOs as their General Education core; improving the SLOs will also allow for meaningful Gen Ed assessment at the institutional level.

In other words, revising the SLOs in response to assessment is a part of a decade-long system-wide faculty project in support of both the TAP degrees, and, at some CCs, the general education program. While we recognize that we are releasing the SLOs in the midst of a system-wide debate about consolidation and are mindful of the fact that any system-wide endeavor is likely to become entangled in the consolidation debate, we respectfully ask that you evaluate the SLOs on their own merits as part of the already existing curriculum at our institutions.

Guiding Principles:

In drafting the SLOs, a set of Guiding Principles (dubbed the “MMM guidelines”—meaningful, manageable, and measurable SLOs) were used. Please see [Appendix 2 – Guiding Principles for Writing SLOs](#) for the full set of guidelines.

The key points from the MMM guidelines that should be considered when proposing any revisions and providing feedback on the draft SLOs are as follows:

- Each Framework30 category should have **three or fewer outcomes**.
- The group of outcomes for each category should be **assessable with a single artifact**.
- The group of outcomes for each category should be **covered within a single course**.
- The outcomes should be clear and focused; words such as ‘and’ should be avoided if they are used in ways that make the outcomes difficult to assess.
- Outcomes should use appropriate verbs from Bloom’s Taxonomy of Assessment, with an eye to the fact that they are being written for 100-level introductory courses and 200-level courses with no prerequisites. The SLOs represent the knowledge and skills all degree candidates are expected to acquire; they are not program objectives for majors in the discipline.
- As a group, the Framework30 outcomes should be written at a similar level of specificity; details such as the format of the artifact should be reserved for the rubric.

Timeline February 2020 - December 2021:

- Early February 2020: FIRC representatives extended invitations to faculty at their institutions to participate in workgroups at a meeting on February 28, 2020. More than 70 faculty attended the workshop. Seven of the nine competency groups produced completed drafts of SLOs.
- Fall 2020 - March 2021: collaboration and editing of draft SLOs
- April - May, 2021: feedback period on draft SLOs
- May - June 2021: FIRC co-chairs will organize and publish feedback in a transparent and coherent format.
- September - October, 2021: FIRC will review feedback and revise SLOs as necessary.
- October, 2021: FIRC will vote on the revised SLOs at the October 8th meeting.
- November - December 2021: Institutions will have until Friday, December 10, 2021 to return an endorsement vote to FIRC. If the institution votes NO or abstains, they must provide written rationale for their vote. The written statement should specify which SLOs were not endorsed and provide a rationale for each.

Draft Student Learning Outcomes approved by TAP FIRC on March 12, 2021

The following SLOs were approved by FIRC on March 12, 2021, after a multi-year process of collecting assessment data from each institution, reviewing both the quantitative and qualitative data to identify relevant themes, and collaborating in system-wide workgroups to revise the original SLOs in response to the assessment data.

These are the *draft* SLOs. FIRC is soliciting additional feedback on this draft from April 1 through May 31, 2021. In the interest of transparency, the FIRC co-chairs will make all feedback available in June and July 2021. FIRC will review the feedback and revise the SLOs as necessary in September and October 2021 before sending the final draft to campuses for formal endorsement on or before December 10, 2021.

Written Communication

1. Craft a thesis-driven, supported, logically organized argument that applies the conventions of standard English.
2. Identify college-level sources and integrate ideas from those sources in an ethical manner, with appropriate documentation.

Oral Communication

1. Employ Communication theories and concepts.
2. Critically analyze messages.
3. Create and express oral messages appropriate to the audience, purpose, and context.

Quantitative Reasoning

1. Demonstrate numeracy by representing or analyzing mathematical information in the form of a visual (e.g., graph, chart, formula).
2. Use arithmetic, algebraic, geometric, or statistical methods to solve problems.
3. Interpret the significance, reasonableness and/or implications of calculated results.

Scientific Knowledge & Understanding (non-laboratory courses/laboratory courses)

1. Communicate scientific knowledge using appropriate terminology via representations, models, or analysis.
2. Describe how scientific explanations and theories are refined or replaced.

Scientific Reasoning (laboratory courses)

1. Apply scientific methods to investigate phenomena of the physical or natural world through prediction, observation or experimentation, data acquisition, and evaluation.
2. Represent and report scientific data symbolically, graphically, or numerically.
3. Interpret scientific data, and draw reasonable and logical conclusions.

Historical Knowledge

1. Define and interpret primary and secondary historical sources.
2. Explain and evaluate the influence of historical agency (race, class, gender, region/location and/or belief system) in the context of defined periods.

Continued Learning/Information Literacy

1. Use current, relevant technologies to identify and solve problems, make informed decisions, and/or communicate information.
2. Evaluate the authority, relevance, and accuracy of various sources of information to address issues that arise in academic, professional, and/or personal contexts.
3. Demonstrate the legal and ethical access and use of information.

Social & Behavioral Sciences

1. Explain social, organizational, psychological, political, economic, historical, or cultural elements that influence and are influenced by individuals and groups.
2. Describe different theories and concepts or research methods used to investigate social phenomena.
3. Identify and describe ethical issues pertaining to social contexts and phenomena.

Arts & Humanities

Shared outcome for both Arts and Humanities:

1. Identify and describe key features of visual works, performances, texts, or other artifacts in relation to another context (such as historical, social, political, cultural, linguistic, or aesthetic).

Additional outcome for Arts:

2. Apply key concepts, terminology, techniques and/or methodologies in the analysis or creation of literary, performing, visual, or other arts.

Additional outcome for Humanities:

2. Evaluate issues that define humankind, both contemporary and enduring.

[Appendix 3 - Rationale for Specific SLOs](#) provides additional rationale for: (1) embedding ethics, (2) the SLOs in the Arts & Humanities category, and (3) the SLOs in Continued Learning/Information Literacy category.

Process for feedback:

Feedback from each institution will be solicited by, and should be funneled through, the appropriate TAP FIRC representative:

Asnuntuck Community College
Elle Van Dermark
Professor of History
LVanDermark@asnuntuck.edu

Capital Community College
Becky DeVito
Professor of Psychology
BDevito@capitalcc.edu

Gateway Community College
Mark Lynch
Professor of Chemistry
MLynch@gwcc.commnet.edu

Housatonic Community College
Matt Dunne
Associate Professor of History
MDunne@hcc.commnet.edu

Middlesex Community College
Patricia Raymond
Professor of Business
PRaymond@mxcc.commnet.edu

Manchester Community College
Meghan Finley
Associate Professor of Sociology
MFinley@mcc.commnet.edu

Naugatuck Valley Community
College
Amy Lenoce
Professor of Communication
ALenoce@nv.edu

Norwalk Community College
Susan Steiz
Professor of Business
SSteiz@ncc.commnet.edu

Northwestern Connecticut
Community College
Vacant

Quinebaug Valley Community
College
Vacant

Three Rivers Community College
Sarah Selke
Professor of Biology
SSelke@trcc.commnet.edu

Tunxis Community College
Jennifer Wittke
Professor of English
JWittke@txcc.commnet.edu

Central Connecticut State University
Martha Kruey
Reference, Instruction and
Assessment Librarian
MKruey@ccsu.edu

Eastern Connecticut State University
Anita Lee
Professor of Health Sciences
Leean@easternct.edu

Southern Connecticut State
University
Heidi Lockwood
Professor of Philosophy
Lockwoodh1@southernct.edu

Western Connecticut State
University
Jamie Begian
Associate Professor of Music
BegianJ@wcsu.edu

Charter Oak State College
Paul Morganti
Associate Registrar
PMorganti@charteroak.edu

If you are from an institution that does not currently have a FIRC representative (Northwestern Connecticut Community or Quinebaug Valley Community College), please direct your questions and/or send your feedback to Sarah Selke, FIRC Co-Chair, at sselke@trcc.commnet.edu.

Process for endorsement:

The details of the endorsement process are in progress. FIRC will be working on this at the April and May 2021 meetings.

Future work - Rubrics:

Once the draft SLOs are reviewed/revised/endorsed, FIRC will use a very similar process to create rubrics for each set of SLOs, in accordance with the FIRC charge to “complete learning outcome rubric models and suggest ongoing quality improvement of rubric.”

The SLOs and rubrics of course go hand-in-hand; the language of the rubric specifies what concrete features the assessment artifact should have, in order to demonstrate that the student has met the learning outcomes.

We will host a virtual workshop in the spring of 2022, with a general call for participation issued by the FIRC reps. If you are interested in participating in the process of drafting rubrics, please contact your FIRC representative.

SUPPLEMENTAL DOCUMENTS		
	Description	Page #
I	HEERF Schedule	116
II	Charge of the ESPC	117 – 118
III	Detailed List of Specialized Accreditation Documents	119 - 122
IV	Detailed List of All Degrees, Certificates, and Courses Submitted to the APRC and Current Status in Process	123 - 124

Connecticut State Colleges: Higher Education Emergency Relief Funds (HEERF) - Supplemental Document I

	TOTAL HEERF			Student Grants			Institutional Aid		
	includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21			includes allocations from 4/9/20, 1/7/21 and 5/11/21		
	Estimated total stimulus funds	Minimum Amount for Student Grants	Maximum Amount for Institutional Aid	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining	Expended in FY2020 or FY2021	Budget Plan for FY2022	Amount Remaining
Community Technical Colleges									
Asnuntuck	8,706,027	3,629,865	5,076,162	1,215,432	1,593,526	820,907	1,607,746	1,504,644	1,963,772
Capital	16,088,450	6,592,676	9,495,774	2,032,019	3,010,034	1,550,624	2,821,938	5,576,909	1,096,927
Gateway	31,316,751	12,935,591	18,381,160	4,296,706	5,701,664	2,937,221	3,517,913	5,080,263	9,782,984
Housatonic	25,285,639	10,464,778	14,820,861	3,450,863	4,629,184	2,384,731	3,084,512	4,014,341	7,722,009
Manchester	23,940,073	9,903,215	14,036,858	3,235,190	4,400,897	2,267,129	5,482,802	6,362,451	2,191,604
Middlesex	9,207,165	3,828,878	5,378,287	1,323,378	1,653,630	851,870	1,189,960	2,017,408	2,170,919
Norwalk	22,095,370	9,241,341	12,854,029	3,189,661	3,994,109	2,057,571	3,989,677	4,515,550	4,348,802
Naugatuck Valley	27,346,641	11,356,909	15,989,732	3,819,513	4,974,681	2,562,715	4,720,999	5,190,180	6,078,554
Northwestern	4,548,999	1,878,261	2,670,738	602,264	842,158	433,839	285,330	455,034	1,930,374
Quinebaug	6,368,989	2,645,678	3,723,311	889,045	1,159,378	597,255	954,729	1,047,449	1,721,133
Three Rivers	17,297,686	7,085,882	10,211,804	2,253,211	3,189,563	1,643,108	1,974,250	2,193,328	6,044,226
Tunxis	16,001,685	6,663,110	9,338,575	2,185,497	2,955,224	1,522,388	2,478,402	4,251,123	2,609,050
Community Technical College Tot	208,203,475	86,226,184	121,977,291	28,492,779	38,104,047	19,629,358	32,108,258	42,208,679	47,660,354

The colleges are all relying significantly on HEERF institutional funds to replace lost revenue that has resulted from the pandemic. These losses have been valued based on comparisons with pre-pandemic levels.

In addition, the colleges are availing themselves of a mechanism allowed under the federal guidance for HEERF that will let colleges use federal funds to pay off student receivables. This has several major advantages. First, the colleges annually reduce the value of their receivables by the value of student debts that are more than one-year-old. Because of the financial stress brought on by the pandemic, student receivables from last year and the year before are much higher than normal, and colleges could anticipate losses on June 30, 2021 and 2022 as high as \$25 million. The spending plan assumes that the colleges will pay off these debts with federal funds and avoid these losses. This also means that there will be thousands of recent students who will be able to enroll in classes, receive transcripts, and further their education in the colleges. College enrollment management staff are planning significant outreach efforts to capitalize on this opportunity to reengage with students who otherwise would be unlikely to re-enroll.

Uses of HEERF Institutional Funds	FY 20 & 21	FY 22 Budgeted	Amount Remaining
COVID Expenses	2,308,934		
Lost Revenue	23,119,149	25,614,214	
Student Recievable Forgiveness	6,680,176	16,594,465	
Guided Pathways Advising			20,094,000
Campus Initiatives			10,000,000
Information Technology			10,000,000
Workforce Initiatives			2,500,000
Student Mental Health Support			1,200,000
Faculty Professional Development			1,200,000
Building Access and Security			1,000,000
Other Programs			1,666,354
	32,108,259	42,208,679	47,660,354

SUPPLEMENT II - EXECUTIVE STRATEGIC PLANNING COUNCIL CHARGE

The CT State Community College Executive Strategic Planning Council is charged with creating an initial document that embodies the following mission, vision, guiding principles and priorities of Connecticut State Community College as delineated by the Connecticut Board of Regents of Higher Education:

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, and advances positive change for the students, communities, and industries it serves, and awards associates degrees and certificates.*

Vision: *The Community College of Connecticut will be recognized for exceptional student success, educational leadership, and transformative collaboration with business and industry, government, educational, and key stakeholders while advancing diverse opportunities for Connecticut's citizens and communities.*

BOR Goals: *Successful First Year; Student Success; Affordability and Sustainability; Innovation and Economic Growth; and Equity*

Guiding Principles:

- Ensure students are at the center of all decisions [Equity, Inclusion, and College Culture]
- Prioritize teaching, learning, and high-quality academic programming [Academic Innovation, Institutional Effectiveness, and Professional Growth]
- Preserve and enhance student support services [Student Access, Support, and Success]
- Safeguard educational access and affordability [Stewardship, Equity, Affordability, and Sustainability]
- Be conscientious stewards of the students' and the state's investment in our Institutions [Stewardship and Enrollment Management]
- Ensure campuses are positioned to build partnerships with the state's businesses and other enterprises to prepare a highly skilled and well-educated workforce [Workforce Development and Community Engagement]

Priorities:

1. The College will seek excellence in all functions, both academic and administrative.
2. The College will serve as an engine of social mobility for historically underserved populations. Gaps in participation and completion for these populations will be reduced.

3. The College will provide access for students across the state to affordable, consistent, high quality academic programs offered by the College with hands-on, classroom and online offerings at times of day and days of the week that meet their schedules.
4. The College will provide an orientation for all students and help them select a field of study. Once students select a program of study, they will be presented with a clear sequence of required courses through Guided Pathways.
5. The College will provide students with the support services they need to successfully take advantage of an array of academic programs and services.
6. The College will be a user-friendly institution with and a single admission process and a single point of contact to arrange for and manage financial aid.
7. The College will have a common General Education core delivered at all campuses to yield improved learning outcomes for all students.
8. The College will provide a full array of transfer opportunities for students who want to earn a bachelor's degree.
9. The College will educate individuals, both job seekers and incumbent workers, in key industry areas such as manufacturing, healthcare, insurance and financial services and STEM to meet the state, regional and local workforce needs of business and industry and respond to emerging workforce needs.
10. Administrative services that are efficient, responsive and high quality will be delivered to all campuses. Campus stakeholders—faculty, staff and administrators - will have a single point of contact to address their needs.
11. Savings as a result of the consolidation into a single college will mitigate the impact of changes in state appropriations, enable the continued solvency of individual campuses and the system and support the hiring of additional advisors and faculty positions to meet student needs.

SUPPLEMENTAL DOCUMENT III- SPECIALIZED PROGRAMMATIC ACCREDITATION

Agency	Accreditation/Approval/ Recognition	College	Program Name(s)	Degree(s)/Certificate(s)
Accreditation Board for Engineering and Technology	Accreditation	Naugatuck Valley Community College	Mechanical Engineering Technology	Degree (AS)
Accreditation Board for Engineering and Technology	Accreditation	Naugatuck Valley Community College	Engineering Technology - Mechanical Engineering Technology Option	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Capital Community College	Nursing	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Gateway Community College	Nursing	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Naugatuck Valley Community College	Nursing	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Northwestern Connecticut Community College	Nursing	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Norwalk Community College	Nursing	Degree (AS)
Accreditation Commission for Education in Nursing, Connecticut State Board of Examiners for Nursing	Accreditation	Three Rivers Community College	Nursing	Degree (AS)
Accreditation Counsel for Education in Nutrition and Dietetics	Accreditation	Gateway Community College	Nutrition and Dietetics	Degree (AS)
Accreditation Counsel for Occupational Therapy Education	Accreditation	Manchester Community College	Occupational Therapy Assistant	Degree (AS)
Accrediting Bureau of Health Education Schools	Accreditation	Quinebaug Valley Community College	Medical Laboratory Technician	Degree (AS)
American Bar Association	Approval	Manchester Community College	Paralegal	Degree (AS) and Certificate
American Bar Association	Approval	Norwalk Community College	Legal Assistant	Degree (AS)
American Culinary Federation Education Foundation Accrediting Commission	Accreditation	Manchester Community College	Culinary Arts, Foodservice Management, Culinary Arts	Degree (AS), Degree (AS), and Certificate
American Health Information Management Association Professional Certificate Approval Program	Approval	Middlesex Community College	Health Information Management: Clinical Coding	Certificate
American Veterinary Medical Association, Committee on Veterinary Technician Education and Activities	Accreditation	Middlesex Community College	Veterinary Technology	Degree (AS)
American Veterinary Medical Association, Committee on Veterinary Technician Education and Activities	Accreditation	Northwestern Connecticut Community College	Veterinary Technology	Degree (AS)

American Veterinary Medical Association, Committee on Veterinary Technician Education and Activities	Accreditation	Norwalk Community College	Veterinary Technology	Degree (AS)
Association of Collegiate Business Schools and Programs	Accreditation	Tunxis Community College	Business Administration	Degree (AS)
Commission on Accreditation for Health Informatics and Information Management Education	Accreditation	Middlesex Community College	Health Information Management: Health Information Technology - Data Management	Degree (AS)
Commission on Accreditation in Physical Therapy Education	Accreditation	Naugatuck Valley Community College	Physical Therapist Assistant	Degree (AS)
Commission on Accreditation in Physical Therapy Education	Accreditation	Norwalk Community College	Physical Therapist Assistant	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Accreditation Review Council on Education in Surgical Technology and Surgical Assisting	Accreditation	Gateway Community College	Surgical Technology	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Accreditation Review Council on Education in Surgical Technology and Surgical Assisting	Accreditation	Housatonic Community College	Surgical Technology	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Accreditation Review Council on Education in Surgical Technology and Surgical Assisting	Accreditation	Manchester Community College	Surgical Technology (Manchester Community College Hartford Hospital Surgical Technology Program)	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions	Accreditation	Capital Community College	Paramedic Studies, Paramedic Studies (Emergency Medical Services Instructor Option), Paramedic Studies (Emergency Management Response Option), Paramedic	Degree (AS), Degree (AS), Degree (AS), Certificate
Commission on Accreditation of Allied Health Education Programs, Joint Review Committee on Diagnostic Medical Sonography	Accreditation	Gateway Community College	Diagnostic Imaging and Therapy: Diagnostic Medical Sonography	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Medical Assisting Education Review Board	Accreditation	Capital Community College	Medical Assisting	Degree (AS)
Commission on Accreditation of Allied Health Education Programs, Medical Assisting Education Review Board	Accreditation	Norwalk Community College	Medical Assisting	Certificate

Commission on Dental Accreditation/American Dental Association	Accreditation	Manchester Community College	Dental Assistant	Certificate
Commission on Dental Accreditation/American Dental Association	Accreditation	Tunxis Community College	Dental Assisting	Certificate
Commission on Dental Accreditation/American Dental Association	Accreditation	Tunxis Community College	Dental Hygiene	Degree (AS)
Commission on Opticianry Accreditation	Accreditation	Middlesex Community College	Ophthalmic Design and Dispensing	Degree (AS)
Committee on Accreditation for Respiratory Care	Accreditation	Manchester Community College	Respiratory Care	Degree (AS)
Committee on Accreditation for Respiratory Care	Accreditation	Naugatuck Valley Community College	Respiratory Care	Degree (AS)
Committee on Accreditation for Respiratory Care	Accreditation	Norwalk Community College	Respiratory Care	Degree (AS)
Fire and Emergency Services Higher Education	Recognition	Gateway Community College	Fire Technology and Administration	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Gateway Community College	Diagnostic Imaging and Therapy: Radiation Therapy	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Manchester Community College	Radiologic Science: Radiation Therapy	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Capital Community College	Radiologic Technology	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Gateway Community College	Diagnostic Imaging and Therapy: Radiography	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Manchester Community College	Radiologic Science: Radiography	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Middlesex Community College	Radiologic Technology	Degree (AS)
Joint Review Committee on Education in Radiologic Technology	Accreditation	Naugatuck Valley Community College	Radiologic Technology	Degree (AS)
Joint Review Committee on Nuclear Medicine Technology	Accreditation	Gateway Community College	Diagnostic Imaging and Therapy: Nuclear Medicine Technology, Nuclear Medicine Technology	Degree (AS) and Certificate
National Association for the Education of Young Children	Accreditation	Asnuntuck Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Capital Community College	Early Childhood Education, CSCU Pathway Transfer Degree: Early Childhood Teacher Credentialing Studies - ECTC Level A	Degree (AS) and Degree (AA)
National Association for the Education of Young Children	Accreditation	Gateway Community College	Early Childhood Education	Degree (AS)

National Association for the Education of Young Children	Accreditation	Housatonic Community College	Early Childhood Inclusive Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Manchester Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Middlesex Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Naugatuck Valley Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Northwestern Connecticut Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Norwalk Community College	Early Childhood Education - Career Program, Early Childhood Education - Transfer Program	Degree (AS) and Degree (AS)
National Association for the Education of Young Children	Accreditation	Quinebaug Valley Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Three Rivers Community College	Early Childhood Education	Degree (AS)
National Association for the Education of Young Children	Accreditation	Tunxis Community College	Early Childhood Education	Degree (AS)
National Association of Landscape Professionals	Accreditation	Naugatuck Valley Community College	Horticulture (Per Program Coordinator, accreditation ending at the end of 2021)	Degree (AS)
National Association of Schools of Music	Accreditation	Manchester Community College	Music Studies	Degree (AA)
National Automotive Technician Education Foundation, Automotive Service Excellence Education Foundation	Accreditation	Gateway Community College	Automotive Technology: General Motors - Automotive Service Education (ASEP), Automotive Technology: General Motors	Degree (AAS) and Certificate
National Automotive Technician Education Foundation, Automotive Service Excellence Education Foundation	Accreditation	Gateway Community College	Automotive Technology: Honda PACT	Degree (AAS) and Certificate
National Automotive Technician Education Foundation, Automotive Service Excellence Education Foundation	Accreditation	Gateway Community College	Automotive Technology: Comprehensive Automotive Repair and Service (CARS)	Degree (AAS) and Certificate
National Automotive Technician Education Foundation, Automotive Service Excellence Education Foundation	Accreditation	Naugatuck Valley Community College	Automotive Technician	Degree (AS)
The National Institute for Metalworking Skills	Accreditation	Asnuntuck Community College	Manufacturing Technology Center: Advanced Manufacturing Machine Technology	Certificate
The National Institute for Metalworking Skills	Accreditation	Quinebaug Valley Community College	Advanced Manufacturing Technology Center: Advanced Manufacturing Machine Technology	Certificate

SUPPLEMENTAL ITEM IV - CURRICULUM ALIGNMENT UPDATE AS OF JUNE 1st 2021

Faculty Disciplinary Groups: Degrees & Certificates	APRC Initial Review	SFASACC: Distribute for Endorsement	Distributed to Campuses for Endorsement	Endorsement Feedback Due	APRC Review of Feedback (and Faculty Responses to Feedback)	SFASA CC: Recommend Approval	CCIC: Recommend Approval	Notification to Academic Council	BOR-ASA: Recommend Approval	BOR: Approval
Computed Tomography Certificate	11/20/20	12/16/20	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Magnetic Resonance Imaging Certificate	11/20/20	12/16/20	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Mammography Certificate	11/20/20	12/16/20	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Criminal Justice, A.S.	12/17/20	1/22/21	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Criminology Studies, A.A.	12/17/20	1/22/21	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Homeland Security Certificate	12/17/20	1/22/21	2/8/21	3/15/21	4/23/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Advanced Engine Performance Certificate	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Automotive Fundamentals Certificate	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Automotive Management, A.S.	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Automotive Technology: General Motors Automotive Service Education Program (ASEP), A.A.S.	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Comprehensive Automotive Repair and Service (CARS), A.S.	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
General Automotive Service Certificate	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
General Motors Automotive Service Certificate	12/17/20	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Biochemistry Studies, A.A.	2/19/21	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Economics Studies, A.A.	2/19/21	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Music Studies, A.A.	2/19/21	3/5/21	3/11/21	4/30/21	5/21/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Horticulture, A.S.	3/2/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Clinical Coding Certificate	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Health Information Technology - Data Management, A.S.	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Horticulture Certificate	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Landscape Design Certificate	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Nutrition and Dietetics, A.S.	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Occupational Therapy Assistant, A.S.	3/5/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Accounting, A.S.	3/26/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Accounting Certificate	3/26/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Communication Studies, A.A.	3/26/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Communications, A.S.	3/26/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Massage Therapy, A.S.	3/26/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Business Office Technology, A.S.	4/9/21	4/16/21	4/16/21	5/17/21	5/26/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Game Design, A.S.	4/9/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Geography Studies, A.A.	4/9/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Medical Laboratory Technician, A.S.	4/9/21	4/16/21	4/16/21	5/17/21	5/25/21	5/28/21	June 2021	June 2021	June 2021	June 2021
Automotive Technology: Honda Professional Automotive Career Training (PACT), A.A.S.	4/23/21	5/28/21	fall21	fall21						
Cannabis Studies Certificate	4/23/21	5/28/21	fall21	fall21						
Graphic Design, A.S.	4/23/21	5/28/21	fall21	fall21						
Honda Prof. Auto Career Training PACT Certificate	4/23/21	5/28/21	fall21	fall21						
Disability Specialist Certificate	5/7/21	5/28/21	fall21	fall21						
Disability Specialist, A.S.	5/7/21	5/28/21	fall21	fall21						
Sociology Studies, A.A.	5/7/21	5/28/21	fall21	fall21						
Speech-Language Pathology Assistant, A.S.	5/7/21	5/28/21	fall21	fall21						
General Studies, A.S.	5/21/21	5/28/21	fall21	fall21						
Liberal Arts and Sciences A.A	5/21/21	5/28/21	fall21	fall21						
Liberal Arts and Sciences A.S	5/21/21	5/28/21	fall21	fall21						
Ophthalmic Design and Dispensing, A.S.	5/21/21	5/28/21	fall21	fall21						
Therapeutic Recreation Certificate	5/21/21	5/28/21	fall21	fall21						
Art Studies, A.A.	5/25/21	5/28/21	fall21	fall21						
Drug and Alcohol Recovery Counselor, A.S.	5/25/21	5/28/21	fall21	fall21						
Drug and Alcohol Recovery Counselor Certificate	5/25/21	5/28/21	fall21	fall21						
Medical Assisting, A.S.	5/25/21	5/28/21	fall21	fall21						
Medical Assisting Certificate	5/25/21	5/28/21	fall21	fall21						
Visual Arts, A.A.	5/25/21	5/28/21	fall21	fall21						
Biology Studies, A.A.	5/26/21	5/28/21	fall21	fall21						
Exercise Science Studies, A.A.	5/26/21	5/28/21	fall21	fall21						
Exercise Science, A.S.	5/26/21	5/28/21	fall21	fall21						
Sports & Leisure Management, A.S.	5/26/21	5/28/21	fall21	fall21						

Anthropology
 Architectural Design/Engineering Technology
 Business (Business Admin, Marketing, Entrepreneurship, etc.)
 Business Information/Management Information Systems
 Chemistry
 College of Technology: Engineering Technology, Technology Studies, Manufacturing
 Computer Science
 Culinary Arts/Food Service Management/Hotel
 Tourism/Hospitality
 Dental Assisting/Dental Assistant
 Dental Hygiene

Diagnostic Medical Sonography
Early Childhood Education
English
English as a Second Language
Environmental Science
History
Human Services
Interpreter Training Program/Deaf Studies
Languages
Mathematics
Nuclear Medicine Technology
Nursing
Paralegal
Paramedic Studies
Physical Therapist Assistant
Physics
Political Science
Pre-Dental Hygiene Transfer
Psychology
Radiation Therapy
Radiology/Radiography
Respiratory Care
Surgical Technology
Technology legacy (non-COT) programs
Theater Studies
Veterinary Technology

Additional Disciplines and Course Codes: PHL, HLT, EDU, SCI,
etc.)