

CT State's Plan to Restore Student Facing Services

Introduction

On August 28, the Board of Regents passed a resolution directing CT State to develop a plan to strategically restore or adjust certain student services affected by the FY 24 and FY 25 deficit mitigation efforts. The plan should prioritize key student service areas such as:

- Library Hours
- Tutoring Services
- Disability Services
- Academic Advising and Counseling
- Mental Health Support
- Wrap-around Services (Food Pantry, Transportation, Childcare)
- Emergency Student Funding

The plan should align with CT State's strategic priorities and goals, provide a timeline, and identify a funding source. The plan will be presented to the Board's committees on Academic and Student Affairs and Finance.

CT State wants to be both transparent and inclusive in this process and has created a website regarding the development of the plan. <https://ctstate.edu/restore-services>

Process to Develop the Plan

The plan to restore student facing services aligns with CT State's strategic priorities and goals. It leverages the Holistic Student Support Surveys on student needs and challenges. Additionally, CT State conducted a study of hours of operation for each campus and satellite for key academic and student facing services to use developing this plan. Further, the plan recognizes that no two years are the same and analyzes the makeup of the student body and how they access our campuses and offerings.

Accordingly, the campus leaders were charged to work with local stakeholders and develop prioritized recommendations to restore student facing services that:

1. were impacted by the FY 24 or FY 25 deficit mitigation plan, and
2. were in one of the seven key areas of student facing services (library hours, tutoring services, disability services, academic advising and counseling, mental health support, wrap around services, and emergency student funding) as defined in the BOR resolution.

Campus leaders submitted their requests to CT State's division of finance on September 27, 2024 to analyze the requests and categorize them according to the directive.

Shared Governance & Stakeholder Engagement

During the development of the campus plans, the campus leaders engaged with a variety of stakeholders to develop the plan. <https://ctstate.edu/images/Forms-Documents/Restore-Services/Appendix-C-Local-Stakeholder-Engagement.pdf>

The original timeline adopted under the board resolution, did not allow for shared governance and feedback from the College Senate. Accordingly, President Maduko and College Senate President Van Dermark wrote a joint letter to the Chancellor and Board Chair requesting additional time to permit participatory shared governance. (<https://ctstate.edu/images/Forms-Documents/Restore-Services/Joint-Letter-from-President-Maduko-and-Senate-President-Van-Dermark-9-19-2024>)

With the additional time, the College Senate considered the Plan to Restore Student Facing Services at its Budget and Finance Committee meeting on October 22, 2024, and the College Senate meeting on October 25, 2024. Based on feedback from these meetings the plan was modified to add an additional item.

The Senate expressed concerns about the process through which the positions for restoration were considered. Concerns included the role of shared governance at the campuses, the degree to which campus CEOs adhered to the perceived parameters of the resolution in making recommendations, the sustainability of restored positions, and the rigor to which requests were vetted against the resolution rubric, among other frustrations including the Presidential Initiatives.

After securing a commitment from President Maduko to work with campus CEOs and shared governance leaders to address the Senate’s concerns, the Senate’s conditional endorsement of CT State’s plan for restoration rests upon soliciting and considering additional positions for restoration during the midyear reassessment conversation.

Overview of the CT State Plan to Restore Student Facing Services & Funding Strategy

A total of 76 recommendations were made, of which 39 are included in the plan. Assuming a December 1, 2024 implementation date, the FY 25 cost is \$1.76 million with fully annualized costs of \$2.19 million in the outyears.

The adopted FY 25 budget for CT State has a \$4.8 million surplus. Accordingly, CT State requests that the authority to make expenditures be increased by \$1.76 million for FY 25, reducing the surplus to \$3.03 million. Because of the urgency of filling these positions and the uncertainty of the outyear budgets, all positions will be filled with temporary staff.

Overview of Campus Recommendations & Costs			
	Description	Outyear Costs with Fringe	FY 25 Costs with Fringe
Section I	Funded Recommendations	2,195,606	1,764,502
Section II	Not Funded: Not Defined as Student Facing Services in the Resolution	1,240,365	736,950
Section III	Not Funded: Not part of FY 24 or FY 25 Deficit Mitigation	637,129	366,793
Section IV	Withdrawn: Already Funded	-	-
TOTAL		4,073,100	2,868,245

The other 37 recommendations were not included in the CT State Plan to Restore Student Facing Services as:

- the requests are not consistent with the definition of student facing services in the resolution,
- the requests were not related to the FY 24 or FY 25 deficit mitigation, or
- the request was already funded in the FY 25 budget or through grant funds.

Whereas these requests are not included in the Plan to Restore Student Facing Services, they will be added to the requests campuses made as part of the FY 25 budget development process (referred to as Template E) to restore services or for new strategic initiatives. CT State will re-evaluate all of these recommendations at the mid-year assessment of FY 25 in early January and if possible re-allocate lapsing funds to support these important services.

Below is a summary of requests by campus.

Count of Recommendations by Campus					
Campus	Section I Funded Recommendations	Section II Not Funded: Not Defined As Student Services in the Resolution	Section III Not Funded: Not part of FY 24 or FY 25 Deficit Mitigation	Section IV Withdrawn: Recommendation Already Funded	TOTAL
AS	1	-	-	-	1
CP	4	1	-	1	6
GW*	6	7	4	-	17
HO	4	-	-	1	5
MA	2	1	2	3	8
MX**	2	4	2	4	12
NK	2	-	-	-	2
NV	4	-	1	-	5
NW	1	1	-	-	2
QV	2	-	-	-	2
TR	2	-	-	-	2
TX	6	5	-	-	11
CT	3	-	-	-	3
TOTAL	39	19	9	9	76

* Originally, campus submitted 13 requests, but those with multiple parts were divided into component parts

** Originally, campus submitted 7 requests, but those with multiple parts were divided into component units

It is important to note that the plan includes three Presidential Initiatives listed as CT, for the benefit of all campuses. These recommendations are informed by:

- the Holistic Student Support Survey <https://ctstate.edu/images/Forms-Documents/Restore-Services/Appendix-B-Holistic-Student-Support-Survey-Handout.pdf>
- the results of the survey on hours of operation by functional area at campuses and satellite locations
- the feedback President Maduko has received at many of the campus Town Hall meetings.

The Presidential Initiatives feature:

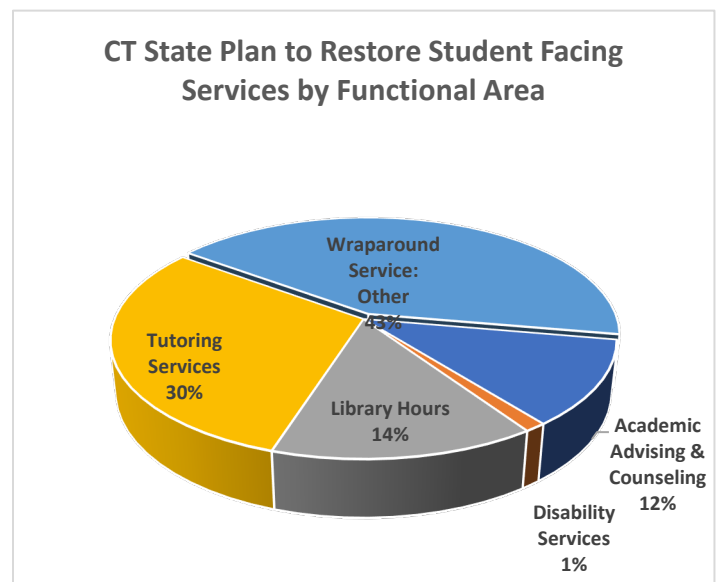
Student Transportation – CT State has been working with a ridesharing company to develop a pilot program to subsidize student rides to augment available public transportation and better serve our students.

Supplemental Instructional Support – establishes a pilot program to assist students in 25 sections of courses with high withdrawal or failure rates. Funding would provide embedded peer tutors to support student success. This will fund at least one section per campus.

Career Services – provides additional career services at Asnuntuck, Northwestern, Three Rivers and Tunxis as these campuses do not have dedicated full-time resources for this critical area. It should be noted that Middlesex’ request (MX-01) for a Career Services Director is funded, and Capital withdrew its request as it has received grant funding to support a Career Services position.

Analysis of the Plan to Restore Student Facing Services

Because the FY 24 and FY 25 deficit mitigation plans were intended to minimize the impacts to students, some campuses did not have many items to request. Similarly, because certain areas of student facing services like disability services and mental health were shielded from these reductions, there are not a lot of requests for restoration.



Users Guide for Requests to Restore Student Facing Services

Attached is the comprehensive list of all requests for restoration of student facing services made by the campuses. They are broken down into four categories:

- Section I – Recommendations Funded in the Plan.
- Section II – Requests not included in the plan as they do not meet the definition of student facing services contained in the board resolution.
- Section III – Request not included in the plan as they were not impacted by the FY 24 or FY 25 deficit mitigation.
- Section IV – Requests not included in the plan as they are already funded and do not require restoration for FY 25.

The requests are ordered by the campus and request priority. For example, CP-01 denotes the Capital campus and indicates the highest priority. Items listed as zero, are those that were withdrawn as the request is funded in the FY 25 budget, any subsequent requests were renumbered sequentially.

All requests are categorized into the seven areas identified as student facing services in the resolution:

- Library Hours
- Tutoring Services
- Disability Services
- Academic Advising and Counseling
- Mental Health Support
- Wrap-around Services (Food Pantry, Transportation, Childcare)
- Emergency Student Funding

Each request includes the position title denotes the type of funding sought, including:

- Full-time Temporary Staffing
- Part-time Temporary Staffing
- Student Labor
- Operating Expenses

The FY 25 costs assume a December 1, 2024, implementation date. The fully annualized outyear costs are included.

A description is provided for each request, cross referencing the FY 24 deficit mitigation plan.

(See pages 25-61 <https://ctstate.edu/images/Forms-Documents/Presidents-Office/Budget-Mitigation.pdf>)

Additionally, each item is cross-referenced against the FY 25 budget development requests from the campuses to restore reductions or fund new strategic initiatives, known as “Template E”. Any explanatory notes on how the costs were calculated, or details about position level is provided.