

2023
CT STATE
COMMUNITY COLLEGE

Report to the Finance & Infrastructure Committee on the Board Resolution to Restore Student Facing Services

November 6, 2024

Your Community. Your College.



In July of 2023, CT State became the **LARGEST COLLEGE** in Connecticut. Currently enrolling **64,883** students.

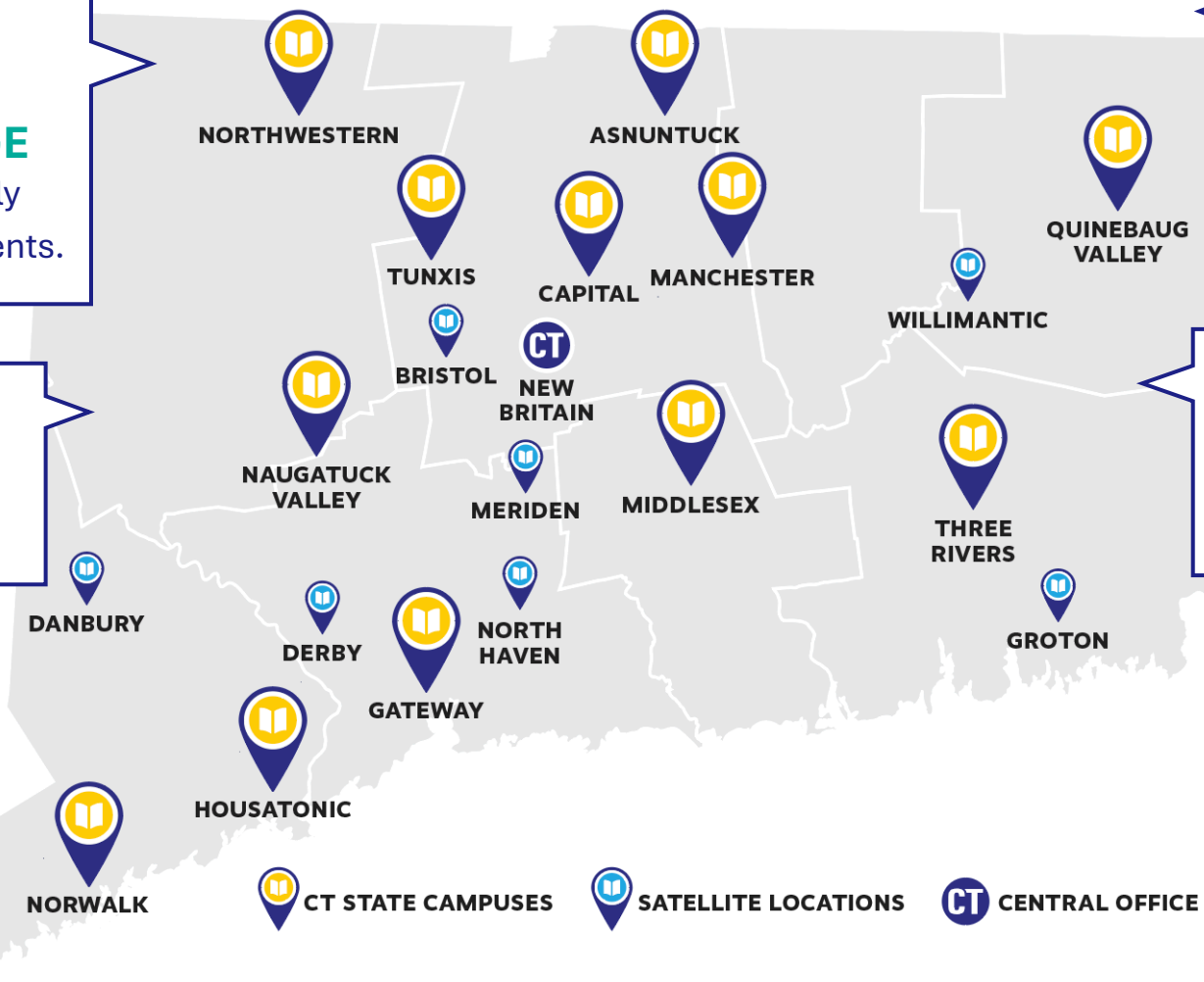
We serve **25%** of all undergraduate students in Connecticut.

We serve over **5,000** dual-enrolled high school students.

Connecticut's community colleges have a 60-year history of educating **250,000** alumni.

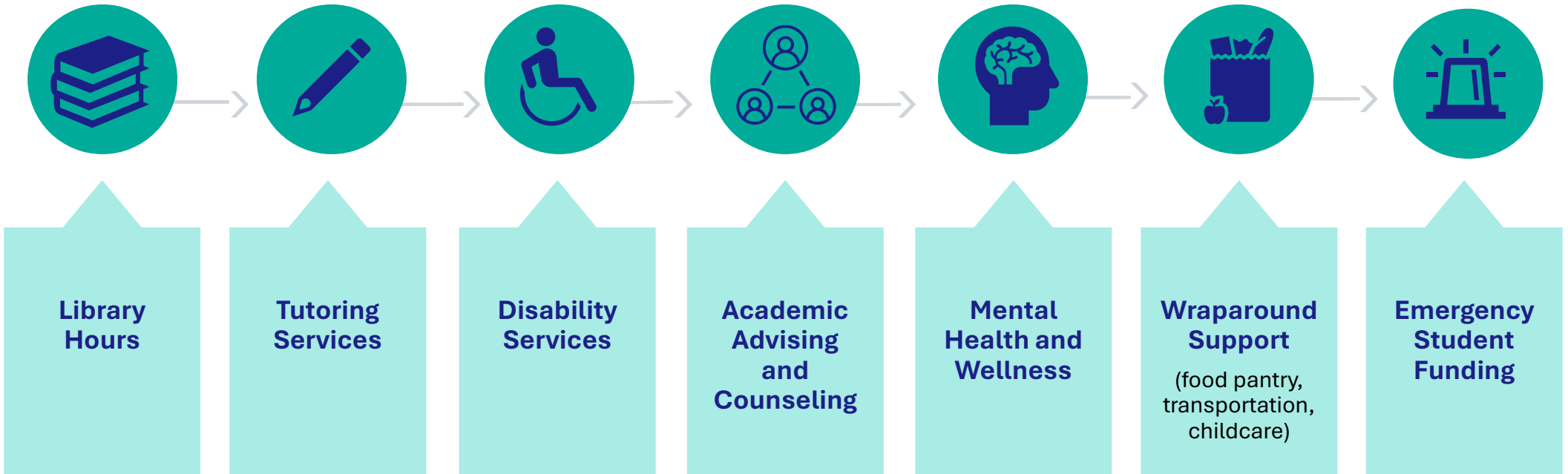
Over **90%** of our alumni remain in Connecticut and are Connecticut taxpayers.

57% are students of color; we are a minority-majority institution.



Resolution to Restore Student Facing Services

The Board directed CT State to develop a plan to strategically restore student services affected by the FY 24 & 25 deficit mitigation
Plan should prioritize the key student services such as:





The CT State Plan

- Aligns with CT State's strategic priorities and goals
- Leverages the Holistic Student Support Surveys on student needs & challenges
- Recognizes that no two years are the same & analyze the makeup of the student body and how they access our campuses/offerings
- Honors our Principles of Shared & Participatory Governance & **received conditional endorsement from the CT State College Senate**
- Provides a timeline for implementation
- Identifies a funding source
- Is transparent



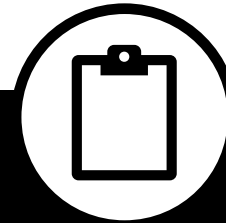
▶▶ **CT State Progress in Developing the Plan**



Campus leaders engaged with local stakeholder groups to identify student needs



**Initial recommendations were submitted on 9/27/24
Finance Division analyzed the cost for each**



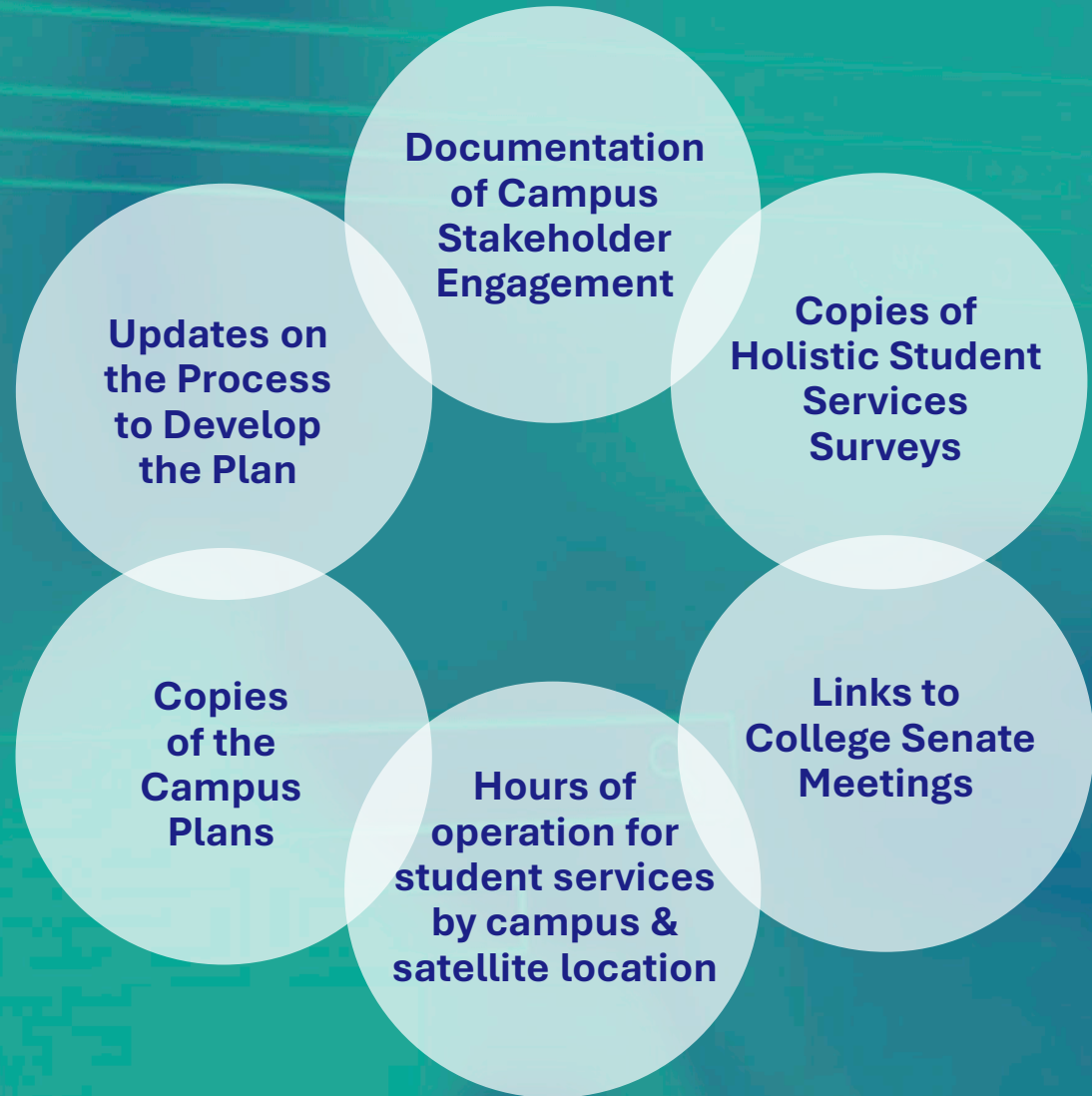
CT State completed a survey on the Hours of Operation for student facing services by campus and satellite location



With support from College Senate leaders, the timeline to develop the plan was extended to allow for statewide shared governance

CT State is Committed to Transparency

The college has established a
webpage that contains:



CT State's Plan to Restore Student Services



Received 76 requests



All evaluated to affirm

- Impacted by FY 24 or 25 deficit mitigation
- Meets resolution's definition of student facing services



Plan recommends 39 requests with FY 25 costs of \$1.7 million, which annualizes to \$2.1 million thereafter

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

▶▶ Presidential Initiatives & Student Services



Student Transportation

CT State is partnering with a ridesharing company to develop a pilot program to subsidize student rides to augment public transportation.



Supplemental Instruction

Establishes a pilot program to provide embedded peer tutors to support student success in 25 sections of courses with high withdrawal or failure rates. (This will fund at least one section per campus).



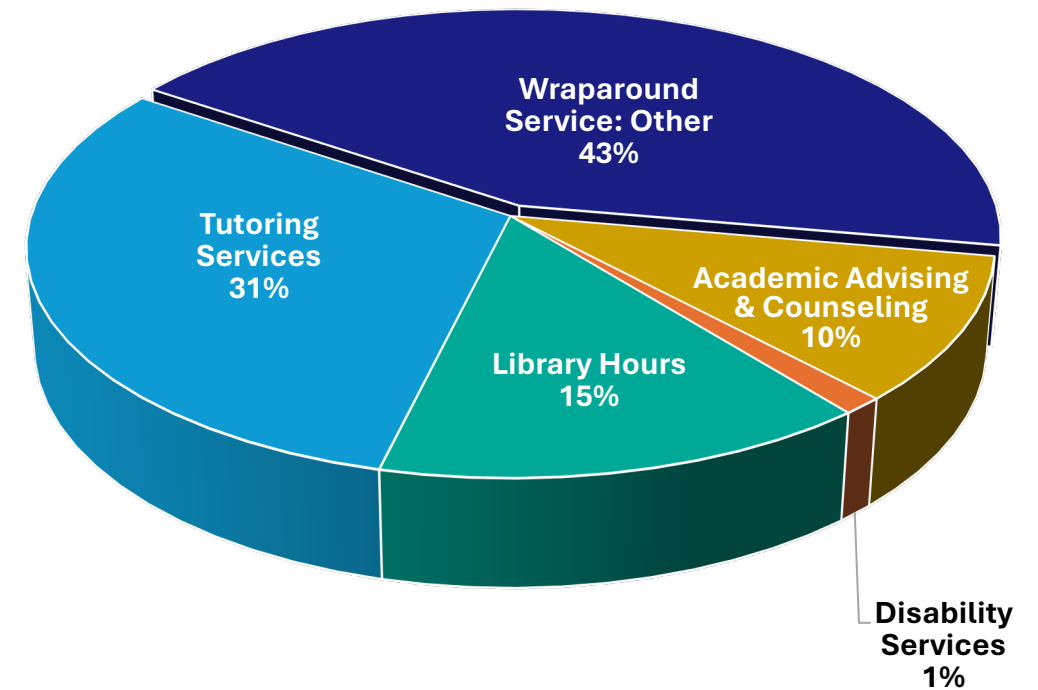
Career Services

Provides additional career services at four campuses that do not have dedicated resources. (Asnuntuck, Northwestern, Three Rivers & Tunxis)
The plan funds a FT position at Middlesex & Capital is hiring a grant funded position.

Analysis of Plan to Restore Student Facing Services by Functional Area

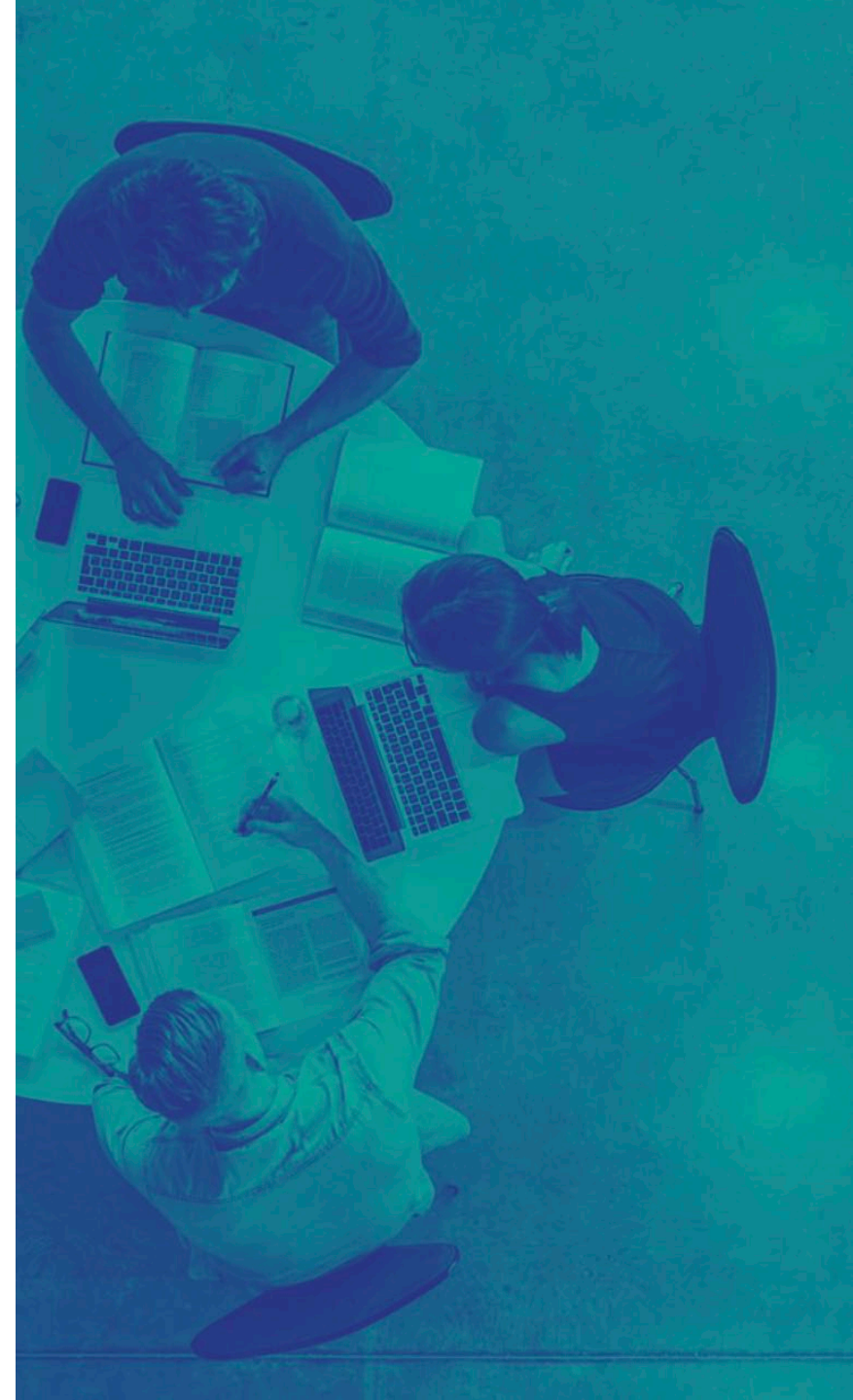
- Because the FY 24 & 25 deficit mitigation plans minimized the impacts on students, some campuses did not have many items to request
- Similarly, because certain areas of student facing services were shielded from reductions, like disability & mental health, there are not a lot of requests in those areas

CT State Plan to Restore Student Facing Services by Functional Area



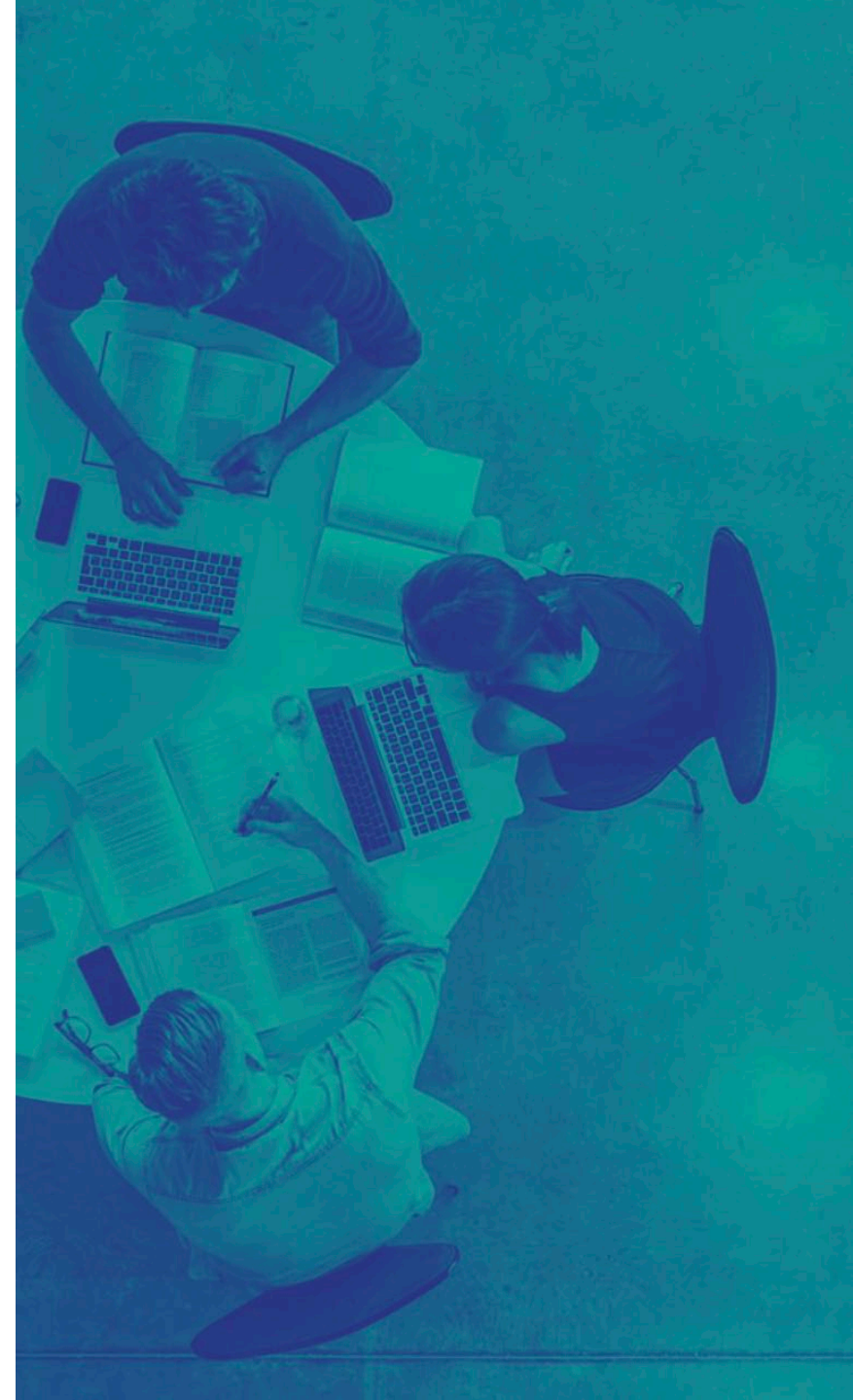
Implementation Timeline & Budget

- Assumes December 1st implementation
- FY 25 budget has a \$4.8 million surplus
- Request authority from the board to increase FY 25 expenditures by \$1.76 million for FY 25, thereby reducing surplus to \$3.0 million
- The FY 24 deficit mitigation plan implemented a net reduction of \$24.0 million in expenditures, this plan restores approximately 10% of reductions when fully annualized



Requests **NOT** included in the Plan

- 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 priorities
- CT State will re-evaluate these and all budget requests at the mid-year assessment of the FY 25 budget in early January and if possible, re-allocate lapsing funds to support these important services





Thank You

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