

BOR - CONNECTICUT STATE COLLEGES & UNIVERSITIES

Summary of 2015 Budget Initiatives

Contents

January 31, 2014

**Description of Our Strategic Plan, “Transforming the Connecticut
State College & University System”**

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BOR - CONNECTICUT STATE COLLEGES & UNIVERSITIES

Transforming the Connecticut State College & University System

January 31, 2014

CONNSCU: ACCESSIBLE, AFFORDABLE, ACCOUNTABLE

Supporting the state's commitment to education, innovation, and workforce development, the 17 institutions that make up the Connecticut State Colleges and Universities system (ConnSCU) provide rigorous postsecondary education to more than 120,000 full- and part-time students, preparing them to be strong competitors in the global marketplace and providing a comprehensive talent pool to the state's employers.

Governed by the Board of Regents for Higher Education (BOR), ConnSCU institutions play a vital role in shaping the state's workforce. Ninety-six percent of ConnSCU students are state residents, the system awards more than 15,500 degrees and certificates annually, and 80 percent of graduates opt to stay in Connecticut to work and live, which strongly positions ConnSCU institutions as statewide economic drivers and major contributors to the workforce pipeline.

STRATEGIC PLANNING

Building a world-class system of higher education in Connecticut requires commitment, investment, and strong strategic planning. The Board of Regents set forth five goals that serve as the foundation of the system's strategic plan:

- **A successful first year:** Increase the number of students who successfully complete a first year of college.
- **Improve student success:** Graduate more students with the skills to achieve life/career goals.
- **Maximize affordability and sustainability:** Strengthen access to higher education by making attendance affordable and our institutions financially sustainable.
- **Cultivate innovation and economic growth:** Create educational environments that cultivate innovation and prepare students for successful careers in a fast-changing world.
- **Ensure equity:** Eliminate achievement disparities among ethnic/racial, economic, and gender groups.

The strategic plan will improve the student experience by uniting the 17 ConnSCU institutions as one interdependent system, strengthen online learning capacity, and better aligning coursework with the strongest industry growth sectors. It will also:

- increase enrollment
- expand early college programs
- improve articulation and credit transfer
- expand advanced manufacturing program
- build more high-tech classrooms
- develop an academic master plan
- address system-wide deferred maintenance
- streamline core administrative functions like financial aid, admissions, and registration

OUR VISION

Connecticut will have a high-quality, accessible, and affordable post-secondary education that enables students to achieve their life and career goals and make Connecticut a place of engaged, globally competitive communities.

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Strategic Plan Bonded Funding
A First Year Downpayment of Funding for Strategic Initiatives
January 31, 2014

The Governor proposes that Transform CSCU 2020 subsume, extend and augment the current CSUS 2020 capital investment program to allow the BOR to begin making system-wide investments at all of its higher education institutions.

	<u>Existing Authorizations</u>	<u>Transform CSCU 2020</u>	<u>Total Bonded Funds</u>
Smart Classrooms/Equipment/Technology	13.5	26.0	39.5
Advanced Manufacturing		2.0	2.0
IT Infrastructure	0.5	20.0	20.5
Master Planning - Academics & Facilities	0.5	3.0	3.5
Deferred Maintenance		29.0	29.0
TOTAL	<u>14.5</u>	<u>80.0</u>	<u>94.5</u>

Includes bonds from Community College funding that have been brought into the 2020 program.

Smart Classrooms/Equipment/Technology - Improve the student learning experience by modernizing classroom technology and improving connectivity between institutions and other partners. Include technical support and training capacity. Upgrade equipment and technology as necessary to remain current with student needs.
Advanced Manufacturing - Support a DECD/DOL identified growth area by expanding successful statewide advanced manufacturing programs at four community colleges. Increase capacity and enrollment for new students and incumbent worker training. Includes facility for Asnuntuck, training, materials costs, new faculty, and elevating the role of a state leader in manufacturing training.
IT infrastructure – Upgrade current IT system to improve student experience and contain costs. Centralize admissions, financial aid, registrar and institutional research functions, create one-stop, system-wide course registration and guided pathways degree progress management. Operational costs include ongoing staff support and training. Assumes Bonds are available to support software implementation.
Master Planning - Academics & Facilities – Planning will initiate aggregation of our academic programs, new programs, and develop initial plan for facilities Master Plan.
Deferred Maintenance – Fund all systemwide deferred maintenance and reduce the maintenance backlog.

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Strategic and Tuition Operating Fund Support
A First Year Downpayment of Funding for Strategic Initiatives
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The Governor's proposed transfer of \$60 million to a new system-wide operating fund will support key initiatives in FY2015 and FY2016.

	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Operations & Tuition Support	24.2	8.0	32.2
Strategic			
Go Back to Get Ahead	13.5	6.9	20.4
Early College	2.5		2.5
Transfer & Articulation Program	0.9		0.9
Developmental Education	4.0		4.0
TOTAL	<u><u>45.1</u></u>	<u><u>14.9</u></u>	<u><u>60.0</u></u>

Operations & Tuition - Streamline operations, contain tuition increases over several years.

Go Back to Get Ahead - Establish incentives to reach students who began, but did not complete, the coursework required for a degree.

Early College - Expand early college programs in all community colleges to reach high school students who might otherwise think college is out of reach. Reduces the cost of college and gives students experience with college-level coursework.

Transfer & Articulation Program - Ensure the seamless transfer of credits and fidelity of courses between system schools.

Developmental Education - Implementation for PA 12-40

BOARD OF REGENTS - CONNECTICUT STATE COLLEGES & UNIVERSITIES

Productivity, Cost Saving, and Enrollment Enhancing Initiatives

January 31, 2014

In order to achieve our goals, we recognize the need to be as efficient and cost effective as possible, while ensuring that we are accessible and affordable to the current and future students of the Connecticut State Colleges & Universities. In addition to **reducing costs, increasing our enrollment** is the most desirable way to, among other things, utilize our educational assets to their optimal level and generate revenue. Below are some of the initiatives underway to meet these goals:

Strengthening and Modernizing IT Infrastructure – Develop a consolidated infrastructure to streamline operational activities and identify opportunities for central and shared services to **reduce costs** in “back room” activities and processes, such as:

- Purchasing
- IT management
- Financial aid

Expand online course delivery to bolster enrollment of distance learners.

Industry Clusters – Establish industry clusters at community colleges based on data provided by the Department of Economic and Community Development and the Department of Labor to help **boost enrollment**, as well as align our workforce mission with high-growth industry sectors will better prepare our students for jobs and allow us to reach more “non-traditional” students—workers seeking retraining or people switching careers.

Go Back to Get Ahead – Designed to bring students back into the system, Go Back to Get Ahead will offer credit incentives to **increase enrollment** among students who did not complete degrees.

Centers of Excellence – Establish a Center of Excellence at each of the four state universities to create a signature program area. While all of the universities would continue to offer broad curriculum, the Center of Excellence would further raise the university’s visibility, attract corporate partners, and provide a wide range of coursework for traditional students and incumbent workers seeking professional development.

Veterans Outreach – Make higher education more accessible to returning military and veterans by offering academic credit for skills training received in service, which is both socially conscience and a **boost to enrollment**.

Academic Review - We intend to rationalize our academic offerings throughout our System of institutions. This will enable us to deliver our academic offerings effectively, target the most needed curriculum and educational pursuits, and **reduce the cost** of under-attended courses.

Best Practices – Through best practices and lean reviews, expand **cost effective procedures** already employed to all 17 institutions. For example:

- Energy savings
- Coordination of all international programs

- Contract terms and conditions congruity
- Paperless systems
- Standardized reports and data collection

Obtaining Grants/Seek Partnerships – Continue efforts to seek and obtain grants to help **defray costs** and fund important initiatives. Increase corporate partnerships and their contributions to one-time funds and recurring expenses (centers and institutes).