

RESOLUTION

concerning

Preliminary Quantification – Students First College Consolidation

December 14, 2017

WHEREAS, State funding of the Connecticut State Colleges and Universities has deteriorated since fiscal year 2015, and the Connecticut Community Colleges have been especially negatively affected, and

WHEREAS, The state’s fiscal projections suggest that funding will not improve and is likely to deteriorate further, and

WHEREAS, Increasing tuition and fees for Community College students to balance the budget is not feasible nor desirable, and

WHEREAS, Management has put forth a strategy to consolidate the twelve community colleges and create one accredited institution in order to cut costs and improve services, and

WHEREAS, Management has developed a preliminary quantification of such consolidation which is expected to generate approximately \$28 million of annual savings, implemented over a four year period, therefore be it

RESOLVED, That the preliminary quantification of savings and methodology employed appear to be reasonable and would support future fiscal sustainability to the extent demonstrated, and further

RESOLVED, That the Board accepts the attached preliminary quantification as an indication of due diligence.

A True Copy:

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Erin A. Fitzgerald, Secretary of the  
CT Board of Regents for Higher Education

**ITEM**

Preliminary Quantification – Students First College Consolidation

**BACKGROUND**

In response to declining state funding since FY15, Connecticut State Colleges & Universities (CSCU) management began to evaluate different cost saving options required to ensure that our institutions maintain a sustainable fiscal future. It was not expected that the financial situation faced by the state would improve near term, and calculations suggested that proceeding in the current vein would rapidly exhaust reserves established by the CSCU institutions.

Further, a long-standing and valued goal of CSCU remains “access and affordability” for current and future Connecticut students, and ensuring a quality education to those who attend. The double digit increases in tuition and fees which would be required to balance institutional budgets is both contrary to our stated goals and objectives, and causes fewer students to be able to afford an education which in turn reduces enrollments.

Management first approached cost saving programs in FY16 and committees were formed to evaluate potential plans. These teams were led by College and University Presidents and supported by System Office staff, and included campus administration, faculty and staff. The following areas were evaluated:

- Financial Aid
- Purchasing/Contracts
- Human Resources
- Compliance/Affirmative Action
- Enrollment/Retention
- Branding/Marketing

Although excellent ideas surfaced from these proposals, the savings generated would not be enough to sustain the diminishing revenues expected. The state finances continued to worsen, and it was determined that more significant cost cutting measures were required.

The Board of Regents charged President Ojakian to develop and submit to the Board his recommendations on addressing the System’s structural fiscal deficit.

On April 6, 2017, President Ojakian proposed and the Board of Regents endorsed two strategies:

1. An administrative consolidation involving all seventeen institutions and system

- office, targeting to save approximately \$13.26M through collaboration, use of common resources, and efficiencies associated with combining purchasing power.
2. A consolidation of the twelve community colleges into one college, targeting to save approximately \$27.65M via elimination of redundancies and parallel administrative functions.

This staff report focuses on the second strategy: consolidation of the twelve community colleges into the one Community College of Connecticut. **It was agreed that no faculty positions and no direct, student-facing support functions such as advising and counseling would be impacted.**

Consolidation of certain administrative functions, such as Finance, Institutional Research, and Human Resources is facilitated by common enterprise systems among the twelve colleges. The colleges operate under one Banner System, and Human Resources is managed within a common CORE-CT system.

The case for change is presented in Attachment A, a five-year projection of fiscal results. This schedule shows an outlook if we take no action, and another if the savings projected herein are realized.

If the colleges are not consolidated, we estimate that reserves will be exhausted by FY2020 and the colleges would remain in a deficit position going forward. By implementing the changes as outlined, we estimate an erosion of reserves through the period but it would remain positive throughout the five-year period.

## METHODOLOGY TO ESTIMATE SAVINGS

In general, the method employed was to construct a new organization, cost out the newly created positions, and eliminate those departments from the current structure which have been reorganized under the future structure. **It is expected that the future organization will be staffed with employees who currently work within the existing structure to the greatest degree possible.**

A subcommittee headed by President Michael Rooke was formed comprising Presidents and Staff from the Community Colleges to recommend a structure for the future Community College of Connecticut. That proposal went through numerous draft iterations, was presented to stakeholders, including the Board of Regents, the Community College Presidents, as well as the New England Association of Schools and Colleges (NEASC) which will ultimately be asked to accredit the new college. After this presentation, the proposal was shared with the broader CSCU community including campus administration, faculty, staff, students, campus foundations, and the community-at-large. Once this structure became relatively stable, we were able to conduct a preliminary quantification of the proposed changes.

Calculations

1. Incorporated administrative positions into the sub-committee's recommended structure to account for finance, HR, IR, etc.
2. Costed out the new organization, recognizing:
  - a. New positions (added costs).
  - b. Retitling or variations of existing positions (cost neutral).
  - c. Transfers from System Office or Colleges (cost neutral).
3. Eliminated departments, or in some cases positions, that are redundant when considering the new organization.
4. Evaluated a timeline for recognizing the full value of savings when considering commitments under SEBAC and a normal rate of attrition.

Existing Structure

1. Data was extracted from the FY17 Banner system to ensure all payroll dollars and fringe benefit dollars matched actual amounts paid to employees.
2. No faculty positions, neither full nor part-time, nor any student affairs positions were included in this analysis.
3. Data was extracted from CORE-CT to incorporate position information.
4. Reports were generated by college.
5. Each President was asked to work with his/her HR Director and provide the department designation for each employee (neither Banner nor CORE-CT contains reliable, consistent department data).
6. Reports received were sorted by department to determine which are redundant with the future organization structure.
7. Administrative positions that will be consolidated or eliminated under one college was also considered.
8. Targeted savings of \$28.65M was based on FY16 payroll data.
  - a. In order to determine if the current plan is in line with the target, those departments that will be eliminated were cross matched with FY16 data.
  - b. Any amounts already saved in FY17 through attrition were added in for analytical purposes.
9. These results are shown in Attachment B.

New Organization

1. The positions included in the new organization which have been incorporated into the calculations are shown in Attachment C. These positions were reviewed with President Rooke's subcommittee to ensure alignment with the organization charts developed by them.
2. Salaries are estimated, based on like-kind positions throughout the System.
3. Current colleges have been designated as small, medium and large campuses of the future Community College of Connecticut.
4. References used to estimate salaries include existing positions in both the Colleges and the Universities, and modulation among the size of the campus in

- order to recognize added scope in the larger institutions.
5. Fringe benefits are assumed at an average 75% for purposes of this analysis.

**ANALYSIS**

The following is the current result of the above methodology (\$):

Elimination of Departments/Positions based on FY17	48,070,602
Savings from Attrition FY16 to FY17	2,520,233
Reduction Academic Administration	1,500,000
<b>Total Savings</b>	<u>52,090,835</u>
Less: Incremental Cost of New Structure	24,331,426
<b>Net Savings</b>	<u><u>27,759,410</u></u>

The reduction of Academic Administration will require additional study. The proposal substitute Associate Deans for current, multiple levels of administration. We believe that the estimate of \$1.5M is conservative.

The net savings expected going forward represent 6% of the Community Colleges’ payroll (including fringe benefits), and 12% of the non-faculty payroll.

**RISKS**

- If we were unable to generate savings via consolidation and attempted to balance the budget through tuition and fee increases, this would require 15% to 33% in increases over a five year period – that is clearly not an option.
- The projections in Attachment A assume flat state funding after FY2019. The state is projecting deficits during this same period which could have a further negative impact.
- Attachment A also assumes flat enrollment through the period. We believe there are a number of enrollment enhancing factors built into the Students First strategies, however, if enrollment continues to fall there would be a further negative impact.

**TIMING**

We expect the Community College of Connecticut to be initiated in July 2019. However, due to agreements with bargaining units, there are no lay-offs permitted until FY21. We would therefore expect some normal rate of attrition, and use the rate experienced in FY17 as a basis for the following:

	Annual Savings			
	Incremental	Management Confidential	Total Annual	Cumulative
FY17	2,520,233		2,520,233	2,520,233
FY18	2,520,233	1,202,808	3,723,041	6,243,274
FY19	2,520,233		2,520,233	8,763,508
FY20	2,520,233	6,492,095	9,012,329	17,775,836
FY21	9,983,573		9,983,573	27,759,410

This presumes that costs and savings are somewhat parallel, management confidential adjustments are in line with the initiation of the Community College of Connecticut, and layoffs are implemented in FY21, with notice provided in many cases in FY20. The FY17 figure is the actual experienced attrition.

### **NEXT STEPS**

- Calculate savings in Academic Administration (currently estimated)
  - Elimination of Division Directors and Department Chairs.
  - Add back Associate Deans of Academic Affairs, dependent on the size of the campus.
- Evaluate impact of cost sharing among campuses.
  - Additional savings may be applied to further deficit mitigation, increasing academic advisors, or maintaining/bolstering reserves.
- Align proposed new positions with the system's class and compensation study.

### **CONCLUSIONS**

Although our calculations indicate that the targeted savings for the consolidation of the community colleges are achievable, we believe that further deterioration of the state budgets and the threat of continued loss of state funding necessitate that we continue to refine this model and identify additional savings as practicable.

**RECOMMENDATION**

Management's recommendation is that the Finance Committee accept the preliminary quantification of the consolidation of the twelve community colleges as a reasonable demonstration of ability to achieve the estimated \$28M in savings, and that management is charged to continue refining estimates to achieve optimal savings through the consolidation.

12/6/17 Finance & Infrastructure Committee  
12/14/17 Board of Regents

**FIVE YEAR PROJECTIONS ASSUMING NO ACTIONS AND ASSUMING STUDENTS FIRST**

**CONNECTICUT COMMUNITY COLLEGES - 5 YEAR PROJECTIONS  
IF WE DO NOTHING**

11/30/2017

	<b>FY17 Projection</b>	<b>FY18 Budget - Original</b>	<b>FY18 Budget - Revised</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Comments</b>
State Funding	157.4	155.0	143.8	138.2	138.2	138.2	138.2	FY18 Revised includes holdbacks; FY19 per approved biennium, flat going forward
State Fringe Benefits	118.8	122.2	113.4	109.0	111.7	114.5	117.4	Same % recoupment as FY18 Budget
Tuition and Fees	174.7	177.2	180.7	184.3	188.0	191.8	195.6	2.5% increases each year; assumes flat enrollment
Other	7.0	5.7	5.7	5.7	5.7	5.7	5.7	Flat
<b>Total Revenue</b>	<b>457.9</b>	<b>460.1</b>	<b>443.6</b>	<b>437.2</b>	<b>443.7</b>	<b>450.2</b>	<b>456.9</b>	
Salaries and Wages	243.3	242.9	242.9	242.9	242.9	256.3	270.4	Assumes flat wages until FY21, then 5.5% increases thereafter
Fringe Benefits	142.9	148.8	148.8	148.8	152.5	165.0	178.4	Assumes 2.5% rate increase per year
Institutional Aid & Waivers	22.4	23.2	23.2	23.2	23.7	24.2	24.6	Increases along with Tuition and Fees
Other	40.2	45.5	45.5	45.5	45.5	45.5	45.5	Flat
<b>Total Expenses</b>	<b>448.8</b>	<b>460.5</b>	<b>460.5</b>	<b>460.5</b>	<b>464.7</b>	<b>490.9</b>	<b>518.9</b>	
<b>Net Results</b>	<b>9.0</b>	<b>(0.4)</b>	<b>(16.9)</b>	<b>(23.3)</b>	<b>(21.0)</b>	<b>(40.7)</b>	<b>(62.0)</b>	
<b>Reserves</b>	<b>45.7</b>	<b>45.3</b>	<b>28.5</b>	<b>5.2</b>	<b>(15.8)</b>	<b>(56.6)</b>	<b>(118.6)</b>	FY17 is Actual from Audit Financial Statements

**CONNECTICUT COMMUNITY COLLEGES - 5 YEAR PROJECTIONS  
LAYERING IN STUDENTS FIRST**

11/30/2017

	<b>FY17 Projection</b>	<b>FY18 Budget - Original</b>	<b>FY18 Budget - Revised</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Comments</b>
State Funding	157.4	155.0	143.8	138.2	138.2	138.2	138.2	No Change
State Fringe Benefits	118.8	122.2	113.4	109.0	111.7	114.5	117.4	No Change
Tuition and Fees	174.7	177.2	180.7	184.3	188.0	191.8	195.6	No Change
Other	7.0	5.7	5.7	5.7	5.7	5.7	5.7	No Change
<b>Total Revenue</b>	<b>457.9</b>	<b>460.1</b>	<b>443.6</b>	<b>437.2</b>	<b>443.7</b>	<b>450.2</b>	<b>456.9</b>	
Salaries and Wages	243.3	242.9	239.2	236.7	227.7	230.5	243.2	Personnel Cost Savings Layered In (with 5.5% increase in savings in FY21)
Fringe Benefits	142.9	148.8	146.5	145.0	139.5	144.7	156.5	Same Fringe rate with 2.5% increased
Institutional Aid & Waivers	22.4	23.2	23.2	23.2	23.7	24.2	24.6	No Change
Other	40.2	45.5	45.5	45.5	45.5	45.5	45.5	No Change
<b>Total Expenses</b>	<b>448.8</b>	<b>460.5</b>	<b>454.5</b>	<b>450.4</b>	<b>436.4</b>	<b>444.9</b>	<b>469.9</b>	
<b>Net Results</b>	<b>9.0</b>	<b>(0.4)</b>	<b>(10.9)</b>	<b>(13.2)</b>	<b>7.3</b>	<b>5.3</b>	<b>(13.0)</b>	
<b>Reserves</b>	<b>45.7</b>	<b>45.3</b>	<b>34.5</b>	<b>21.3</b>	<b>28.6</b>	<b>33.8</b>	<b>20.9</b>	Erodes, but still positive through five year period



## SUMMARY OF COSTS ELIMINATED

**Community College of Connecticut**  
**Consolidation of Departments/Positions**  
**Functions re-created under One-College Model**  
 FY17 Amounts Including Fringe Benefits

<u>Department/Positions</u>	<u>TOTAL</u>
Administrative Services	9,397,411
Facilities	1,717,161
Finance	11,098,332
Human Resources	7,379,465
Institutional Research	2,754,658
IT	4,536,290
Marketing	4,143,221
President's Office	6,249,782
Continuing Education	794,282
<b>Total</b>	<b><u><u>48,070,602</u></u></b>

**SUMMARY OF COSTS ADDED BACK TO CREATE NEW INSTITUTION**

**Summary of Salaries under New One College Structure  
Additional Costs of New Positions**

<b>PRELIMINARY</b>	<b>11/30/2017</b>		
<u>Level</u>	<u>Salaries</u>	<u>Fringes</u>	<u>Total</u>
Institutional	5,615,000	4,211,250	9,826,250
Small Campus 1	630,000	472,500	1,102,500
Small Campus 2	630,000	472,500	1,102,500
Small Campus 3	630,000	472,500	1,102,500
Medium Campus 1	653,375	490,031	1,143,406
Medium Campus 2	653,375	490,031	1,143,406
Medium Campus 3	653,375	490,031	1,143,406
Medium Campus 4	653,375	490,031	1,143,406
Large Campus 1	757,034	567,776	1,324,810
Large Campus 2	757,034	567,776	1,324,810
Large Campus 3	757,034	567,776	1,324,810
Large Campus 4	757,034	567,776	1,324,810
Large Campus 5	757,034	567,776	1,324,810
<b>Total Cost New Structure</b>	<b>13,903,672</b>	<b>10,427,754</b>	<b>24,331,426</b>

INSTITUTIONAL LEVEL

Community College of Connecticut		11/30/2017										
INSTITUTIONAL LEVEL												
Additional Costs of New Positions & Transferred Positions												
PRELIMINARY												
	New Positions	Institutional New			Transferred Positions	Transfer From System (Cost Neutral)			Transfer From Colleges (Cost Neutral)			
		Salaries	Fringe Benefits	Total		Salaries	Fringe Benefits	Total	Salaries	Fringe Benefits	Total	
			75%				75%			75%		
<b>Vice Chancellor's Office</b>												
Vice Chancellor/CEO	1	250,000	187,500	437,500								
Admin Asst to Vice Chancellor	1	55,000	41,250	96,250								
Regional Presidents	3	585,000	438,750	1,023,750								
Institutional CFO	1	175,000	131,250	306,250								
Finance Banner Support Staff					8	643,951	482,963	1,126,913				
IT Banner Support Staff (reporting to SO CIO)					41	4,389,840	3,292,380	7,682,220				
Security Officer	1	150,000	112,500	262,500								
Accounting Staff	2	100,000	75,000	175,000								
Budget Officers (Regional reporting also)	3	300,000	225,000	525,000								
IR Staff	11	825,000	618,750	1,443,750								
Human Resources Staff (reporting to SO HR Vice President)	38	1,900,000	1,425,000	3,325,000								
CCC Facilities Project Manager (reports to SO)	1	80,000	60,000	140,000								
Payroll Staff devoted to CCC Payroll	10	500,000	375,000	875,000								
Grant Writing Office					4				300,000	225,000	525,000	
Admin/Clerical Support	2	80,000	60,000	140,000								
<b>CCC Enrollment Management</b>												
Vice President Enrollment Management	1	150,000	112,500	262,500								
Director of Financial Aid					1	88,987	66,740	155,728				
Assistant Director Financial Aid					1	70,200	52,650	122,850				
Director of Marketing & PR	1	75,000	56,250	131,250								
Webmaster	1	75,000	56,250	131,250								
Financial Aid Support Staff					5				351,000	263,250	614,250	
<b>CCC Academic &amp; Student Affairs Office</b>												
CCC Provost, Chief Academic & Student Affairs Officer	1	175,000	131,250	306,250								
Admin Asst to Provost	1	60,000	45,000	105,000								
Executive Director of Retention & Completion (Student Success)					1	115,000	86,250	201,250				
CCC Registrar	1	80,000	60,000	140,000								
<b>TOTAL INSTITUTIONAL MANAGEMENT GROUP</b>	<b>80</b>	<b>5,615,000</b>	<b>4,211,250</b>	<b>9,826,250</b>	<b>61</b>	<b>5,307,978</b>	<b>3,980,983</b>	<b>9,288,961</b>	<b>651,000</b>	<b>488,250</b>	<b>1,139,250</b>	

SMALL CAMPUS

Community College of Connecticut - New Positions SMALL CAMPUS Additional Costs of New Positions & Transferred Positions PRELIMINARY	11/30/2017	ACC, NWCC, QVCC			Transferred Positions	Already Exists (Retitled Positions)		
	New Positions	Small Campus		Total		Salaries	Fringe Benefits	Total
		Salaries	Fringe Benefits					
			75%				75%	
<b>Campus Vice President</b>								
Campus Vice President	1	150,000	112,500	262,500				
Administrative Support	2	90,000	67,500	157,500				
Dir. Comm. Relations, Grants & Development	1	60,000	45,000	105,000				
<b>Business Services</b>								
Assoc. Dean of Campus Operations	1	90,000	67,500	157,500				
Bursar	1	65,000	48,750	113,750				
Purchasing/Financial Support	1	60,000	45,000	105,000				
<b>Academic Affairs</b>								
Dean of Academic & Student Affairs					1	100,000	75,000	175,000
Associate Academic Deans (replacing Div. Dir/Dept Chairs)					2	170,000	127,500	297,500
Assoc. Dean Cont. Educ/Workforce Dev					0*			
<b>Student Affairs</b>								
Assoc. Dean Student Affairs					1	80,000	60,000	140,000
<b>Enrollment Services (Registrar, Fin. Aid &amp; Admissions)</b>								
Director Enrollment Management					1	70,000	52,500	122,500
Asst. Director Enrollment Management					1	65,000	48,750	113,750
Marketing Lead	1	65,000	48,750	113,750				
Graphics Specialist	1	50,000	37,500	87,500				
Enrollment Specialists					2	70,000	52,500	122,500
<b>TOTAL NEW POSITIONS SMALL CAMPUS</b>	<b>9</b>	<b>630,000</b>	<b>472,500</b>	<b>1,102,500</b>	<b>8</b>	<b>555,000</b>	<b>416,250</b>	<b>971,250</b>

\* Will be shared with Large campus

MEDIUM CAMPUS

Community College of Connecticut - New Positions MEDIUM CAMPUS Additional Costs of New Positions & Transferred Positions PRELIMINARY	11/30/2017	CCC, TRCC, TXCC, MXCC			Transferred Positions	Already Exists (Retitled Positions)		
	New Positions	Medium Campus				Salaries	Fringe Benefits	Total
		Salaries	Fringe Benefits	Total				
<b>Campus Vice President</b>			75%				75%	
Campus Vice President	1	161,250	120,938	282,188				
Administrative Support	2	100,000	75,000	175,000				
Dir. Comm. Relations, Grants & Development	1	64,500	48,375	112,875				
<b>Business Services</b>								
Assoc. Dean of Campus Operations	1	96,750	72,563	169,313				
Bursar	1	75,000	56,250	131,250				
Purchasing/Financial Support	1	64,500	48,375	112,875				
<b>Academic Affairs</b>								
Dean of Academic & Student Affairs					1	107,500	80,625	188,125
Associate Academic Deans (replacing Div. Dir/Dept Chairs)					3	274,125	205,594	479,719
Assoc. Dean Cont. Educ/Workforce Dev					0*			
<b>Student Affairs</b>								
Assoc. Dean of Student Affairs					1	86,000	64,500	150,500
<b>Enrollment Services (Registrar, Fin. Aid &amp; Admissions)</b>								
Director Enrollment Management					1	75,250	56,438	131,688
Asst. Director Enrollment Management					1	69,875	52,406	122,281
Marketing Lead	1	37,625	28,219	65,844				
Graphics Specialist	1	53,750	40,313	94,063				
Enrollment Specialists					4	150,500	112,875	263,375
<b>TOTAL NEW POSITIONS MEDIUM CAMPUS</b>	<b>9</b>	<b>653,375</b>	<b>490,031</b>	<b>1,143,406</b>	<b>11</b>	<b>763,250</b>	<b>572,438</b>	<b>1,335,688</b>

\* Will be shared with Large campus

LARGE CAMPUS

Community College of Connecticut - New Positions LARGE CAMPUS Additional Costs of New Positions & Transferred Positions PRELIMINARY		11/30/2017	GWCC, HOCC, MCC, NVCC, NKCC				Already Exists (Retitled Positions)		
	New Positions	Salaries	Fringe Benefits	Total	Transferred Positions	Salaries	Fringe Benefits	Total	
<b>Campus Vice President</b>							75%		
Campus Vice President	1	173,344	130,008	303,352					
Administrative Support	2	100,000	75,000	175,000					
Dir. Comm. Relations, Grants & Development	1	69,338	52,003	121,341					
<b>Business Services</b>									
Assoc. Dean of Campus Operations	1	104,006	78,005	182,011					
Bursar	1	85,000	63,750	148,750					
Purchasing/Financial Support	1	69,338	52,003	121,341					
<b>Academic Affairs</b>									
Dean of Academic Affairs					1	138,388	48,980	187,368	
Associate Academic Deans (replacing Div. Dir/Dept Chairs)					4	392,913	294,684	687,597	
Assoc. Dean Cont. Educ/Workforce Dev					1	92,450	69,338	161,788	
<b>Student Affairs</b>									
Dean of Students Affairs					1	130,000	97,500	227,500	
<b>Enrollment Services (Registrar, Fin. Aid &amp; Admissions)</b>									
Director Enrollment Management					1	80,894	60,670	141,564	
Asst. Director Enrollment Management					1	75,116	56,337	131,452	
Marketing Lead	1	40,447	30,335	70,782					
Graphics Specialist	2	115,563	86,672	202,234					
Enrollment Specialists					5	202,234	151,676	353,910	
<b>TOTAL NEW POSITIONS LARGE CAMPUS</b>	<b>10</b>	<b>757,034</b>	<b>567,776</b>	<b>1,324,810</b>	<b>14</b>	<b>1,111,994</b>	<b>779,185</b>	<b>1,891,179</b>	

# CT BOARD OF REGENTS FOR HIGHER EDUCATION

## RESOLUTION

concerning the

### **Creation of the Community College of Connecticut**

December 14, 2017

**WHEREAS**, the Board of Regents for Higher Education in April 2017 approved the strategic framework of one consolidated community college and directed the development of related plans; and

**WHEREAS**, pursuant to this approval of the strategic framework, the CSCU Administration and planning teams have developed a model for the one college structure and commenced communications with the accrediting authority, NEASC, to inform its planning; and

**WHEREAS**, the Finance & Infrastructure Committee of the Board has reviewed and accepted as reasonable management's preliminary quantification of savings for the one college operating model that will provide a fiscally sustainable path; and

**WHEREAS**, the Board is impelled by the planning teams' representations that the one college model has the potential to deliver more efficient, consistent and critical resources to students; and

**WHEREAS**, additional immediate and anticipated limitations or reductions to appropriated state funding require expedited action to avoid resulting double-digit tuition increases and further erosion of financial reserves. NOW, THEREFORE, BE IT

**RESOLVED**, that the Board of Regents endorses the proposed organizational structure for a singly accredited Community College of Connecticut with three regions and 12 local campuses (Attachment A) and directs CSCU administration as follows:

**Engage with NEASC and the Academic & Student Affairs Committee** to prepare the Executive Summary of the proposed Substantive Change document to be submitted to NEASC for the Board of Regents' review and endorsement; and

**In consultation with the Academic & Student Affairs Committee**, commence phase two of academic planning associated with the one college model through the Students First Academic and Student Affairs Consolidation Committee comprised of community college faculty, students, and staff; and

**In consultation with the Human Resources & Administration Committee**, finalize organizational charts for the new college leadership structure and positions to be integrated into current class and compensation system, keep the Committee and full Board apprised on the collective bargaining implications of the new structure, and with the committee develop a hiring process for the new college leadership structure; and

**Provide to the Finance & Infrastructure Committee** regular updates on and opportunities to review the fiscal analysis of the college consolidation and related implementation costs.

A True Copy

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Erin A. Fitzgerald, Secretary of the  
CT Board of Regents for Higher Education

# Attachment A: Proposed Consolidated Community College Structure

