

2022-2023
Unit Annual Report
Division of Academic Affairs
Unit: Early College and Dual Enrollment

I Mission and Goal/Outcomes Statement:

Provide overall Mission/Goal Statement for your unit.

The mission of Fitchburg State Early College and Dual Enrollment is to provide college credit-bearing opportunities to high school students with the goals of fostering partnerships among educational institutions in the local community, increasing regional students' exposure to and engagement with Fitchburg State, and increasing college access and success among underserved and diverse students.

II Personnel:

List all staff and note all personnel changes that occurred during 22-23.

<u>Name</u>	<u>Position</u>
Amanda Egesi	Dual Enrollment Coordinator/ Asst. Director of Admission
left the university and was replaced by	
Alex Navarro	Dual Enrollment Coordinator/ Asst. Director of Admission

III Facilities/Equipment:

List any new facilities/equipment/software etc. acquired during 22-23.

N/A

IV Budget Expenditure Analysis:

Was the budget expended as planned? Were additions/changes made, and if so, explain.

The budget for Early College was implemented as expected and the budget was bolstered by a significant increase in external funding. Early College was institutionally budgeted at \$16,722 and was also budgeted to expend \$12,895 in University Innovation funds. These budgeted funds were largely unspent because of the program's success in securing external funds this fiscal year. Dual Enrollment was supported by \$40,000 from MA DHE's Commonwealth Dual Enrollment funding. This was used to support 7 contract courses held during the fall, spring, and summer, and to provide course scholarship support for University Dual Enrollment students during the spring semester. The University also received \$206,394 in Early College Reimbursement Funding from MA DHE up from \$69,345 in AY 2021-2022. This is a 197% increase in external Early College funding year-over-year based on a per-credit rate increase as well as supplemental funding for program administration costs. These funds were used to support contract courses and buy-in seat scholarships for Early College students throughout the academic year. These additional state allocations fully funded the staffing and direct costs of the program.

V Programs/Activities:

List major campus activities, events etc. that the office participated in/supported; committees served; community outreach; etc. List events provided to current and prospective students. Also, provide professional development of all staff.

5 Summer Early College/ CDEP Courses in Summer 2022 with total enrollment of 83 students for 249 credits.

7 Early College Fall Cohort Courses and an additional 9 Early College enrollments for a total of 126 Early College Students enrolled in 378 credits for Fall 2022.

6 Early College Fall Cohort Courses and an additional 7 Early College enrollments for a total of 98 Early College Students enrolled in 294 credits for Spring 2023.

Total Early College Enrollments- 239 Strategic Plan Goal- 140-240 (Pg. 15)

2 Commonwealth Dual Enrollment cohort courses (1 Fall, 1 Spring) at Clinton High School with 13 students for 39 credits plus 13 additional student enrollments for 39 credits in buy in seats for a total of CDEP students enrolled in 51 credits for Fall 2022 and Spring 2023.

5 Commonwealth Dual Enrollment cohort courses for Summer 2023 with 93 student enrollments for 279 credits

VI Action Plan for 2022-23:

(Insert your 22-23 Action Plan from last year's report)

Planned Initiatives for 2022-23 <small>Add more rows as needed</small>	Associated Strategic Plan Goal & Strategy <small>Goal # followed by Strategy # ex: 3.2</small>	Indicate if a DEI initiative
Develop and submit Early College Designation Application for partnership with Athol High School (forwarded from 2021-2022)	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes
Develop and submit Early College Designation Application for partnership with Clinton High School	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes
Launch Newly Designated Narragansett Regional Early College Academy Program in Fall 2023	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes
Develop and Submit Proposal for Commonwealth Dual Enrollment Program Funding	Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	No

VII Assessment Report for 2022-23

Were the Action Plan objectives met? Provide in list or table format that parallels item VI above.

Planned Initiatives for 2022-23 <i>Add more rows as needed</i>	Was Action Plan Objectives met?	Status Update
Develop and submit Early College Designation Application for partnership with Athol High School (forwarded from 2021-2022)	Yes	A complete application was developed and submitted. Designation was approved. Program to begin in Fall 2023
Develop and submit Early College Designation Application for partnership with Clinton High School	Yes	A complete application was developed and submitted. Designation was not approved. In consultation with the high school and community college partner we have decided to further develop and pilot program model before resubmitting for designation. External foundation funding will be pursued to support course work to be offered at CHS for 2023-2023 AY.
Launch Newly Designated Narragansett Regional Early College Academy Program in Fall 2022	Yes	The Narragansett Early College Academy launched in Fall of 2022 two courses were offered on-site at NRHS one in the fall of 2022 and one in the fall of 2023 with additional offerings plans for AY 23-24.
Develop and Submit Proposal for Commonwealth Dual Enrollment Program Funding	Yes	The FY 2023 Commonwealth Dual Enrollment Grant was developed, submitted and funded for the full requested amount of \$40,000.

VIII Other Accomplishments:

List accomplishments not already captured above.

-Hosted the MA DESE/ DHE Early College Spring Convening in April with 100+ EC Practitioners and the MA Sec. of Ed, DHE and DESE Commissioners in attendance.

-Department represented on the University Open Educational Research (OER) Committee

-Completed MA DESE/ DHE required Partner Pathways Review Evaluation and Site visits for North Central Massachusetts Early College Academy Program.

-Department represented on the Corporate and Community Engagement Working Group and Inventory Sub-Committee, Chair of the CCE Education Sub-Committee

-Department represented on the University NECHE Standard 4 Sub-Committee

-Department represented on the University Financial Sustainability Task Force Phase 2 Academic Efficiencies Sub-Committee

-Department represented on Fitchburg State Monthly Superintendent's Breakfasts for area K-12 School District Leadership.

-Collaborated with ACT Center on College Reading and Learning Association (CRLA) Peer Tutor training program as a second-round pilot with Fitchburg High School and launched first-round pilot with Leominster High School.

IX Action Plan 2023-2024:

<p>Planned Initiatives for 2023-24 Add more rows as needed</p>	<p>Associated Strategic Plan Goal & Strategy Goal # followed by Strategy # ex: 3.2</p>	<p>Indicate if a DEI initiative</p>
<p>Continue development of pilot Early College Program Model with Clinton High School to refine partnership for future EC designation</p>	<p>Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3</p>	<p>Yes</p>
<p>Develop and Submit Proposal for Commonwealth Dual Enrollment Program Funding</p>	<p>Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3</p>	<p>No</p>
<p>Launch Business Administration Early College Concurrent Enrollment Pathway at Gardner High School</p>	<p>Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3</p>	<p>Yes</p>
<p>Launch Newly Designated Athol High School Early College Program in Fall 2023</p>	<p>Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3</p>	<p>Yes</p>

Updates to the Action Plan may be submitted via a revised Annual Report.

X Reflection:

Take this section to reflect on--

- 1) *Initiatives that you may be considering for 23-24 academic year that you did not already capture above.*

- 2.) *Anything else not captured in this report that you would like to share.*

In addition to the initiatives noted above the Fitchburg State Early College Program is notably preparing to renew its initial consortium designation over the next 18 months. This process will necessitate intentional reengagement with partners to prepare for expected program revision requirements. In addition, department staff will work on renewal of the Fitchburg High School Honors Compact. Further, department staff are working in partnership with School of Education staff on securing funding for expansion of the Future Educators Academy Program. One final items of note that deserves recognition is that owing to the smart growth of the Early College offerings as well as the increased funding support from the Commonwealth, the Early College program at Fitchburg State was fully supported by external funding this fiscal year.