

2023-2024
Unit Annual Report
Division of Academic Affairs
Unit: Early College and Dual Enrollment

Please submit by June 1st to the AVP for Institutional Research & Planning

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 23-24.

<u>Name</u>	<u>Position</u>
Andrew Goodwin	Director for Early College and Dual Enrollment

On June 10th, 2024, incumbent is transitioning from Dir. EC and DE to role of Director of Corporate, Foundation, and Government Grant Relations.

III Facilities/Equipment:

List any new facilities/equipment/software etc. acquired during 23-24.

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 and Dual Enrollment was implemented as expected and supplemented by significant external funding. Early College was institutionally budgeted at \$16,722 and was also budgeted to expend \$20,460 in University Innovation funds. These budgeted funds were partially spent 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 6 contract courses held during the spring and summer, and to provide course scholarship support for University Dual Enrollment students during the spring semester. The University also received \$202,069 in Early College Reimbursement Funding from MA DHE slightly down from \$206,394 in AY 2022-2023. This 2% decrease in external funding for Early College was the result of DHE providing less extra program support funds and relying solely on the per credit reimbursement formula this year. The final reimbursement figure for FY 2024 remained relatively level to the FY 2023 figure because of an increase in Early College credit enrollment of 41% which compensated for the reduction in program support funds. These funds were used to support contract courses and buy-in seat

scholarships for Early College students throughout the academic year and to cover the administrative expenses of the program. Additional sources of external revenue that were realized in FY 2024 through Early College and Dual Enrollment include \$37,100 in tuition paid for course work through the University Dual Enrollment program, \$7,862 in reimbursement for expense from the Leominster Public Schools, and \$9,000 from the Community Foundation of North Central Massachusetts in support for the Early College Pilot program at Clinton High School. The increased number of Early College credit enrollments coupled with the augmented external funding has allowed the programs to remain revenue neutral for FY 2024.

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 Commonwealth Dual Enrollment cohort courses for Summer 2023 with 93 student enrollments for 279 credits, a 12% increase in course enrollments from Summer 2022.

9 Fall 2023 Early College Cohort courses for 139 students and an additional 32 Early College enrollments for a total of 171 Early College enrollments for 514 credits for Fall 2023 a 35% increase in course enrollments from Fall 2022.

8 Spring 2024 Early College Cohort Courses and an additional 36 Early College Enrollments for a total of 145 Early College enrollments for 437 credits an 49% increase in course enrollment from Spring 2023.

Total Early College Enrollments- 316 (Strategic Plan Goal- 140-240 Pg. 15)

2 Dual Enrollment cohort courses (1 Fall, 1 Spring) at Clinton High School funded by CDEP and The Community Foundation of North Central Massachusetts with 19 students for 57 credits

16 CDEP funded student enrollments for 48 credits in buy in seats in Spring 2024 for a total of 25 of target 75 CDEP students served through spring.

5 CDEP Funded Summer Courses are planned and on the Seats List with enrollment as of 5/31/2024 at 77 registration for 231 credits.

VI Action Plan for 2023-24:

(Insert your 23-24 Action Plan from last year's report)

Planned Initiatives for 2023-24 Add more rows as needed	Associated Strategic Plan Goal & Strategy Goal # followed by Strategy # ex: 3.2	Indicate if a DEI initiative
Continue development of pilot Early College Program Model with Clinton High School to refine partnership for future EC designation	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
Launch Business Administration Early College Concurrent Enrollment Pathway at Gardner High School	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes
Launch Newly Designated Athol High School Early College Program in Fall 2023	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes

VII Assessment Report for 2023-24

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

Planned Initiatives for 2023-24	Was Action Plan Objectives met?	Status Update
Continue development of pilot Early College Program Model with Clinton High School to refine partnership for future EC designation	Yes	Pilot project continued with additional BSAD courses offered in the fall and spring semester. These courses were supported fully by external funding from CDEP and the Community Foundation of North Central Massachusetts. This has set the stage for a revised application to be submitted for Early College designation.
Develop and Submit Proposal for Commonwealth Dual Enrollment Program Funding	Yes	Proposal was developed and submitted and funded for the full requested amount of \$40,000
Launch Business Administration Early College Concurrent Enrollment Pathway at Gardner High School	Yes	Business Administration Concurrent Enrollment Pilot Courses were offered at Gardner High School in the Fall and Spring Semester with 14 and 12 students enrolled for a total of 78 credits.
Launch Newly Designated Athol High School Early College Program in Fall 2023	Yes	The new Athol High School Designated program is up and running. We anticipate offering Fitchburg State Early College courses at Athol High School during the Spring of 2025.

VIII Other Accomplishments:

List accomplishments not already captured above.

Department staff developed, authored, and secured a 3-year, \$240,000 grant from the Lloyd G. Balfour Foundation to support the Fitchburg State Diverse Future Educators Academy Program.

Department staff developed, authored, and secured a \$9,000 grant from the Community Foundation of North Central Massachusetts in support of the second year Early College Pilot Program at Clinton High School.

Department staff coordinated Summer College Reading and Learning Association (CRLA) Peer Tutor Training for Leominster High School students.

Department staff coordinated and executed the second College ELLevated event on October 11, hosting 75 English Language Learning Students from local high schools for Admission Info session and tour with translation services, supported by University Innovation Funds.

Department staff coordinated group campus visit by 9th and 10th grade members of the Fitchburg High School Honors Academy on November 29th with tour, Admission Info Session, Fitchburg State Honors Program presentation, and visit to Honors Program student research presentation.

Department staff have renegotiated the renewal of the Fitchburg State University/ Fitchburg High School Honors Compact MOU with a renewal signing tentatively occurring in the Summer of 2024.

IX Action Plan 2024-2025:

Planned Initiatives for 2024-25	Associated Strategic Plan Goal & Strategy	Indicate if a DEI initiative
Develop and Submit Proposal for Commonwealth Dual Enrollment Program Funding	Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	No
Launch pilot of expanded Early College American History Concurrent Enrollment sequence at Fitchburg High School	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes
Continue development of pilot Early College Program Model with Clinton High School to resubmit application for Early College designation.	Goal 2, Strategy 4 Goal 3, Strategy 1 Goal 5, Strategy 1/3 Goal 6, Strategy 3	Yes

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

X Reflection:

Take this section to reflect on--

One significant development this year has been the extension by three years of the original North Central Massachusetts Early College Academy Designation from 2025 until April of 2028. This is advantageous because it ensures an additional three years of designation (with access to current funding). This also has posed challenges as the re-designation process was an opportunity to revise some aspects of the program and to reinvigorate the program's priority with the partners. This also comes at a time in which the interest from K-12 schools across the region is increasing. This is especially the case in school districts that are adjacent to Early College districts that have seen an increase in students who school choice into Early College High Schools. This has resulted in increased interest in districts such as Lunenburg, Wachusett Regional, North Middlesex, and Montachusett Regional Voc./Tech. to launch new Early College programs. In coming years, the University's strategic allocation of resources to support Early College may need consideration as the interest grows in local school districts. The University's current limited level of administrative capacity for Early College has meant that multiple potential partner high schools have had to seek other higher education institutions to collaborate with for new programs. The impact these developments will have on University enrollment trends is still unclear.