# **Integrated Planning Council**

# **June 20, 2022**

# **Meeting Notes**

**Present:** L. Bucher, S. Cintorino, G. Claffey, C. Robinson, A. Bray, L. Frank, S. Hazan, Y. Kirby, F. Latour, Z. Toro, J. Tully, E. Moore, K. Kostelis, D. Forand

## **FY22 & FY23 Budget Updates**

* The spending plan was submitted with a balanced budget for FY22 and FY23
* Some OPM funding was shifted from FY22 to FY23
* The spending plan is based on flat enrollment and 2,000 students in our residence halls
* As of this morning there are 105 retirements
* The University continues to go through the hiring freeze process
* Vacated positions are continuing to be realigned and submitted at the minimum hiring salary

## **Staffing Plan for Next Year**

Z. Toro reported that K. Kostelis has been working with the Deans to determine the faculty lines needed to operate the University next year. In addition, Z. Toro and L. Bucher met to discuss some of the emergency appointments submitted by Academic Affairs as a result of some unanticipated resignations and retirements.

For next year, K. Kostelis and the Deans have been working to examine and closely monitor enrollments and part-time appointments in order to align with program offerings. Further analysis will continue to determine tenure track positions for next year.

S. Cintorino is working with Human Resources and others to develop a plan for a comprehensive onboarding program for new faculty and staff.

## **Developments at CCSU**

The following information was shared with the Council:

* We have reached $5.8 million in fundraising for this year, surpassing the $5.6 million record
* The John Lewis Institute for Social Justice is in the process of recruiting its second cohort of students, and the first cohort is planning for its second year
* K. Kostelis has been working to develop CASA – Central Access to Success and Academics, which will include overseeing/reimagining the Trio program, EOP, CARES Scholars, and the Travelers Program. It will also include an expansion of our dual enrollment program with K-12
* The drop-in childcare center is ready to open and awaiting certification
* The Living-Learning Communities are expanding
* Mental health, housing and food insecurity efforts have expanded
* The Stop-Out Campaign is currently working to bring students back to CCSU who have stopped out; this initiative focuses on students struggling financially
* Several initiatives are underway to establish partnerships with healthcare and manufacturing companies to expand experiential learning opportunities for our students
* We are looking to increase support in Math and in the Learning Center for incoming students
* We are looking to increase academic preparation programs in the earlier stages of transition from high school to college

## **Letter from the System Office to the Presidents**

Council members engaged in discussion regarding the System Office letter (Appendix I). Members agreed the System seems to be asking the universities to be responsible in their budget planning, taking appropriate and reasonable steps to balance their respective budgets. Reserves should not be used to fund ongoing expenses, and schools should take steps to account for the decline in enrollment that we are currently experiencing, including looking at course offerings and staffing. Council members made the following comments:

* We can look at efficiencies in how we deliver programs; this should happen before we consider cutting programs
* The letter from the System seems to be motivated by the Western report
* We should consider looking into relevant and attractive programs that serve the interests of our prospective students and the economic, social and cultural development of the state and nation; some programs offered 25 years ago may not be relevant now
* Reserves are not meant to fund continuing operational expenses

Members then engaged in conversation regarding what can be done to meet the requirements of the System Office. The following comments and suggestions were shared:

* The entire campus community needs to be made aware of the enrollment situation; we need to increase communication and awareness within departments
* Transformational initiatives need to be developed and marketed
* We need to develop strategies to enhance and market unique programs that will attract students nationwide
* Some advisors are unaware of academic dismissals and probations; if advisors are made aware of student issues before the dismissal letters go out, they can help to mitigate and possibly prevent the issue
  + Students now receive automatic probation extensions, and other improvements have been made to this process in recent months
  + Z. Toro asked Academic Affairs to send probation and dismissal information to advisors and department chairs as part of the process
* Consider having cross-disciplinary programs or meta-majors to increase the number of students in low-enrolled areas
* Email marketing seems very limited at CCSU; it would be beneficial to be able to obtain data from email marketing
  + Slate implementation will help with marketing and tracking; we need to share Slate’s capabilities with the campus community

## **Appendix I**

