

Integrated Planning Council

October 10, 2022 – 2:30 PM

Teams

AGENDA

1. Proposed Plan to Respond to System Office Request
2. Fall 2022 Enrollment and Housing Occupancy Reports
3. Developments at CCSU
4. As May Arise

**Integrated Planning Council
October 10, 2022**

Present: Z. Toro, A. Bray, N. Moore, Y. Kirby, C. Wright, L. Bucher, K. Kostelis, K. Byrd Danso, S. Cintorino, F. Latour, J. Whittemore, C. Robinson, G. Claffey

Proposed Plan to Respond to System Office Request

Z. Toro asked IPC members for their interpretation of the memo sent by President Cheng.

- F. Latour noted the first bullet talks about declaring financial exigency. Campuses need to rethink how they do business, some more than others.
- A. Bray echoed F. Latour's comments and noted that it is clear in multiple locations that the directive is not "one size fits all." There is acknowledgment without naming names that some universities are in better financial position than others.
- N. Moore noted that the process allows for some flexibility and is not as prescriptive as it could be.
- Y. Kirby agreed that the memo is not prescriptive, which is normally the case. K. Kostelis agreed and said that this is very different from the previous memo.
- Wright noted that he sees this as geared toward the community colleges.
- J. Whittemore noted we are in the best shape compared to other institutions and cited specific examples – the employability of our programs, how we explore the best use our limited funds, and our unique enrollment activities. We already have some good options and history we could share.
- L. Bucher agreed that the memo was written a certain way to allow for some flexibility. We know what we must do, which is pretty much what we have already been doing.

Z. Toro reviewed the document *Conversation on Program Review Process Required by System Office* dated September 1, 2022 with IPC members and asked for comments and feedback.

- K. Kostelis noted that the Deans just had a retreat to finalize and look across all schools at the practice of release time. Accountability and expectations were discussed.
- Z. Toro added that we may have to assign some time for people to do new things outside of the classroom, and added it is important for us to have a standardized way to account for that time, as this area has been flagged by auditors in the past.

Z. Toro asked IPC members for their thoughts related to the cross-listing of courses and synergies among programs, and how we can start to have these conversations with departments.

- N. Moore suggested having a three-day event in May led by someone who knows about marketing, budgeting, facilities, etc. N. Moore noted that it will be important to identify which departments are in trouble in terms of enrollment, which departments are motivated to be creative, etc. Z. Toro asked how N. Moore would define programs in trouble. N. Moore responded that you could start by looking at which departments don't have an overload, those departments arguing that they shouldn't have classes taken away because they need the load.

Z. Toro asked other IPC members for their input on what metrics should be used to define programs in trouble.

- F. Latour noted there are multiple metrics that can be used – enrollment decline, faculty being able to cover their classes, no overload, the job market, and their placement rate with employers and whether there are any developments in their field not covered by current programs.
- C. Robinson noted that relevance is the main factor. CT DOL used to meet with staff at CCSU to talk about what they are seeing in Connecticut and the region and what they predict as growth areas. This would be one way to get a pulse on relevancy in the area. Y. Kirby noted that reestablishing that practice would be a good idea. We also have information on time to degree and graduation rate by major. Many students don't choose their final major until after first semester.

Z. Toro asked IPC members how we identify those programs/individuals to invite to the event N. Moore mentioned having? Is there any way we can look at current programs (upper-level courses) to see if there are any potential synergies or collaborations among programs?

- N. Moore suggested looking at data consistencies to identify where things overlap.
- K. Byrd Danso suggested offering more 8-week courses.
- C. Robinson suggested increasing the promotion of winter and summer session classes as a way to draw students in.

Z. Toro reviewed the areas of improvement in the September 1, 2022 document.

- S. Cintorino gave an update on where things stand with the website redesign and branding efforts. Z. Toro noted that she hopes to have something to share with the university community before the end of the semester. She added that once we have the branding and marketing piece completed, we will be able to better communicate and justify why we have such a strong GE program.

Z. Toro asked IPC members how we can talk more about the quality and relevancy of our academic programs to make them more attractive?

- K. Kostelis noted that we should be doing more with advisory boards across programs, and partners who take our students for internships or other experiential learning opportunities.
- Z. Toro noted that she met the CEO of a construction company invited to the President's box at Saturday's game. He spoke eloquently as to why he hires student from CCSU as opposed to other universities and offered to serve on the advisory board for that program. Z. Toro asked how we can get more of this type of advisory board representation for our other programs. C. Robinson noted that we need to reach out to those alumni who are proud of their Blue Devil background. We also need to do better at maintaining contact with our young alumni so that they continue to feel connected to us.
- F. Latour noted that his department has organized an event for alumni to come back and talk to current students about what happens after graduation. He noted it would be helpful if there was some sort of central information bank we could go to in order to determine where our alums are. It would simplify the process quite a bit and be a good start for an outreach campaign.
- S. Cintorino noted that SLATE has the power to become part of this effort as well (start list, follow list, grow list).
- Y. Kirby noted that Joe Gordon maintains a list of alumni and there is no reason why this could not be fed back to the departments. She noted that alums are not willing to respond to surveys most of the time (300 out of 2500). N. Moore suggested having the alumni surveys come out from a faculty member instead of OIRA.
- K. Byrd Danso suggested carrying out the Dean's toast throughout the academic year. Create networking opportunities for students to have connections outside of the classroom with their faculty and other classmates.
- Z. Toro noted that Math and Engineering maintain strong connections with their students. She is sure there are other departments who do as well. How can we capitalize on that? How can IA provide more support to those departments doing that kind of work? Z. Toro also feels that it is important to recognize those faculty who are putting in the extra effort to do this.

Action Items

For the next IPC meeting, Z. Toro asked members to identify three action items from this conversation for implementation. Z. Toro also asked IPC members to think about short and long-term strategies for generating additional revenue. Z. Toro also wants to discuss any new academic programs in the pipeline.

Z. Toro asked F. Latour to share President Cheng's letter with Faculty Senate, and A. Bray to share the letter with UPBC members. The message should be that a lot of the collaborative work mentioned has already been done. Overall, we are ahead of the curve and in good shape.

Conversation on Program Review Process Required by System Office
9/1/2022

Description of What CCSU Has Done so Far to Control Cost

- CCSU continued the reduction plan implemented in FY21 in the amount of \$13.1M.
- CCSU requires justification for every salary line through a hiring freeze process that is approved by the CBCO and President.
- Approved position refills are done at the minimum salary where contractually possible.
- CCSU continues to rethink positions as they become vacant from resignations or retirements.

Short-term Cost Containing Strategies

- Management of course caps
- Change of course offering cycles
- Reduce the number of options or tracks within academic programs
- Explore use of cross-listing of course, if appropriate
- Implement the course Waitlist
- Deployment of faculty resource-in other areas and across schools
- Reduce faculty overload
- Standardize reassign time allocation for academic program coordinators

Areas for Improvement

- CCSU webpage needs to be redesigned and updated
- A sound branding and marketing strategy needs to be implemented
- Communication of the justification for the need of a solid general education program
- Quality and relevancy of academic programs

Short and Long-term Strategies for Generating Additional Revenue

- Facilitate conversation between and among academic program with low enrollment classes to identify synergies and opportunities for sharing and co-list classes
- Identify programs with grow potential and support their expansion
- Establish strong partnership with employers so they send their employees to CCSU to pursue degrees
- Expand and strengthen partnerships with community colleges
- Identify additional new and unique programs to be offered



Connecticut State Colleges & Universities

Terrence Cheng
President

3 October 2022

President Toro:

I am following up on the memo that Ben Barnes sent to you and your CFOs in late August. I want to make sure that we are on the same page, and that you hear directly from me on this and all critical matters.

We know by now that our budget projections for FY24 and FY25—for individual institutions, and as a system—show significant deficits. As the leader of your institution, it is my expectation of you to close these budget gaps and deliver balanced budgets. You know the array of processes and mechanisms we have to address such situations, and I appreciate the work you and your teams have begun to do, to think through and frame options and preferred approaches.

I encourage you to exercise and utilize any and all means at our disposal. In particular I would recommend

- that you engage the appropriate constituencies at your institution to go through an academic program prioritization process that tests enrollment viability and resource allocation balance, that includes the possibility of declaring financial exigency;
- align academic program offerings with the needs of 21st century students and society;
- plan for and recommend the creation of new academic and student support programs that will generate new revenue, and/or gain efficiencies;
- that you make limited use of your reserves;
- that you analyze current business practices and make changes accordingly to realize true savings, both short- and long-term;
- and that you discuss new and unique enrollment strategies, tactics, and opportunities.

A few additional understandings. The process you will go through with your institution is going to take time. I would like to make sure you have that time, and that we truly partner in this process. To that end, I would like to review the status of your progress in these matters together, during our regularly scheduled one-on-one meetings.

- In November, we should discuss the processes you have put in place, the expected outcomes of these processes, and any initial findings.
- In January I'd like to review a rough draft of recommendations that you will be making.
- In February we'll need to review a semi-final draft of recommendations that you will be making, which can be used in discussions with elected officials during legislative session.
- In April, let's go through the final draft of your recommendations and plans.

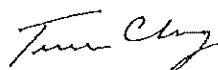
It is my hope that what you and your institution enact afterward, based on this rigorous analysis and planning, will yield benefits in both the short and long-term.

I also realize that even with such analysis and planning, more investment from the system may be required. My office is working on this now, and will continue to coordinate with you as we go through this process.

That being said, your budgets cannot take additional funding from the state and other sources for granted. Please approach this work with the understanding that additional revenues from the state and other sources are not guaranteed. We must plan for the starkest of scenarios.

Thank you as always for your engagement, partnership, and leadership. I look forward to working with you and your team to achieve our shared goals of fiscally sustainable budgets while evolving our institutions and system for immediate and future success.

Sincerely,

A handwritten signature in black ink, appearing to read "Terrence Cheng". The signature is fluid and cursive, with the first name being more prominent.

Terrence Cheng
President, Connecticut State Colleges and Universities