

Integrated Planning Council

February 24, 2023 – 1:00 PM

Teams

AGENDA

1. Fall 2023 Enrollment and Recruitment Efforts
2. State Funding for CSCU and CCSU
3. CSCU 2030
4. Report on Strategies to Enhance Revenues and Contain Costs
5. Developments at CCSU
6. As May Arise

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Meeting Notes

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

Fall 2023 Enrollment and Recruitment Efforts

C. Robinson shared the following information with the Council:

- Undergraduate (1st time full time) – 7,000 applications
 - 5,000 acceptances
 - 830 more acceptances than last year
- Transfer students
 - 258 acceptances
 - 33 more than last year
- Graduate full time
 - Up in every category

State Funding for CSCU and CCSU

- Three elements of the proposal that was put on the table by the governor:
 - The new proposal for fringe benefits
 - Small amount of increase to the block grant
 - One time money for next year and year after next

L. Bucher shared the following concerns with the Council regarding the change of fringe benefits:

- In the past, the System Office and Comptroller's Office both paid into the general fund to maximize the payment for general fund employees.
- Now going forward, the Comptroller's office will only pay for retirement plans, and CCSU would be responsible for Medicare, group insurance, medical benefits, etc.
- The Comptroller's retirement costs would be going down but if medical keeps going up then CCSU's costs would be going up. The additional money provided does not balance this out.

Z. Toro shared the following with the Council:

It is important for us to understand that we don't know exactly where we stand with the situation for next year. There is a possibility that they will change the funding allocations again like they did a few years ago. We may not know for sure until the end of April or beginning of May. We are estimating that we would have a \$5 million deficit for next year which we could get down to \$3 million, but with fringe benefits unknown that could change our estimate for the budget gap.

CSCU 2030

Z. Toro shared the following information with the Council:

- The proposal was submitted by the System Office to the Governor's Office, OPM and the legislature. The budget proposal from the Governor is far from what has been requested in the CSCU 2030 plan.
- All of the money we have been able to use for facilities, infrastructure, etc. is gone. Now we need to know what is next and if there is going to be any additional support from the state.

S. Cintorino shared the following information about Plant Infrastructure with the Council:

- It can take two years just in planning before moving forward with a project. Right now, the state is trying to do things in two-year segments, but they haven't done anything yet which effects our ability to plan for the future. Without the money, you can't make plans for future projects infrastructure etc. To continue to flourish the way we have in the past, something needs to happen, or it will be a struggle moving forward with projects.

Report on Strategies to Enhance Revenues and Contain Costs

Z. Toro shared the following information with the Council:

Recommended strategies to contain costs and enhance revenue are being gathered and this group will receive feedback from other groups that will help decide which strategies will be moved forward. Strategies to enhance reputation and profile of the institution will make Central more appealing to perspective students and their families.

Developments at CCSU

- Jodi Latina, our new AVP of Communications and Media has started with us.
- G. Claffey shared information about the Phase Two of the grant from the Department of Economic and Community Development: We will provide training with classes fully funded and open to defense manufacturers in the state of CT. This is a big undertaking within the Continuing Education Office but outstanding work for us with business & industry.
- S. Cintorino shared information on the expansion of the library: the 15,000sqft addition will connect the library to AIH and we hope construction will start by summertime. Part of this project includes installation of air conditioning throughout the entire library which is part of our sustainability initiative.
- K. Kostelis shared with the Council the following accreditation updates:
 - Accreditation came through for Athletic Training programs for the next 10 years.
 - We are nationally accredited, and the state approved to continue with our Teacher Education Certification.
- C. Robinson shared with the Council that the parent portal has been launched and we are seeing good engagement with it.
- K. Kostelis shared an update on the implementation of the CIVITAS course scheduler. It is fully up and running and training for the software is taking place. This software helps remove barriers during scheduling process.

- S. Cintorino provided an update on the webpage project and noted great progress has been made. A training module is being created for faculty and staff which could be available in March. The new webpage will be mobile friendly and uniform providing a true brand while also providing a high level of security.