

Integrated Planning Council

March 20, 2023 – 11:00 AM

Teams

AGENDA

1. Fall 2023 Enrollment and Recruitment Efforts
2. Update on State Funding for FY23 and FY24
3. Developments at CCSU
4. New Academic Programs in the Pipeline
5. As May Arise

Integrated Planning Council

March 20, 2023

Meeting Notes

Present: Z. Toro, S. Cintorino, 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:

- Currently we are between 7900-8300 applications. If we follow past patterns, this will yield slightly more than our enrollment goal.
- Transfer applications are up 131 students which should continue to grow as we approach May. If we follow our typical patterns, it looks like we should meet our goal.
- At the Graduate level, we are up 569 FT applications. These numbers indicate that we should more than meet our enrollment goal if previous patterns play out.

Z. Toro shared the following information with the Council:

- Some time ago the BOR approved us offering the New England tuition rate to students from New York and New Jersey and we have been targeting some markets in those states as well and gaining some traction there. These are good signs in terms of recruitment from community colleges and transfer students.
- Physical infrastructure has been helping us to attract more students along with the personalized approach we have been using in recent years. Now we must continue to encourage faculty and staff to integrate that personalized approach as well.

Update on State Funding for FY23 and FY24

L. Bucher shared the following information to the Council regarding funding:

- The System Office is trying to focus on the change in fringe benefit modeling. We will have to prove if it will or will not be beneficial to the University. If we run the numbers based on the worst-case scenario, we would be balanced in FY24 due to one-time funding from last year.

Z. Toro shared the following with the Council:

- S. Cintorino and K. Kostelis were strong advocates for our request for a new building for the sciences. In the 2030 plan there is funding for a new science facility and that funding is split into two different phases. Our argument is that it is too far down the road for us to have any immediate impact in the sciences. We need to move that money and funding closer on the timeline so we can start the design and planning for the new building. We argued that the new building will have a direct impact on our enrollment and will not only support the sciences, but other areas as well such as Engineering and Human Health programs we are developing. They may have some flexibility if they get the money to move things around so that is where we are with the capital funding that has been requested.

- K. Kostelis, S. Cintorino and others are working on how we can make significant changes to Copernicus Hall to support the sciences even if we are not able to get money immediately.
- Regarding state funding, we will have to consider the main areas that are included in the workforce plan that the governor developed in 2020 because a lot of additional funding will be approved to support developments in those areas.

Developments at CCSU

- S. Cintorino shared information on the expansion of the library: the project will begin during the summer, and he is currently working with the Provost on relocations and moves of individuals for when the project begins.
- G. Claffey shared the following IT developments: this summer, a network upgrade will be taking place across campus. Additional wireless points will be added which will help in spots where WiFi is not as strong. This will enhance the cell signal in all of these areas.
- K. Byrd-Danso shared the following about the Spring Concert: it was decided that tickets would be put on sale now, but guest tickets will have to be purchased by students so that they are responsible for their guests. She has worked with S. Cintorino and S. Votto to put together spacing and safety precautions. Ticket sales are going well.
- C. Robinson shared with the council: the parent portal is up and running with just under 5,000 parents receiving communications. This has been a great way to reach out and within the next two weeks, personalized financial aid videos will be going to our admitted students.
- K. Kostelis shared that today on social media you should see the announcement that we will be hosting the Kennedy Center Regional Conference which will be held here at CCSU for the next three years.
- Z. Toro shared the following with the Council:
 - G. Claffey and S. Cintorino will soon be announcing the name of the Interim VP for Institutional Advancement, who will be very helpful to us.
 - A team has been exploring the viability for a Center for Excellence in Cybersecurity. That proposal with requests from external organizations has been integrated and a team has had conversations to see if its viable or not. Any center would need to be self-sufficient and would need to go to the Board for approval. If we put forward a proposal, we need to be able to show that the center will be sufficient.
 - There is a possibility of getting funding from the state to establish a state forensic lab. Testimony was given to the legislature on this, and we are now waiting for a final decision.
 - Finally, we have a full team in Marketing and Communications and the efforts of that team should be seen soon. This team's work has been very good and now I have very high expectations for all they will accomplish.

New Academic Programs in the Pipeline

Z. Toro shared the following information with the Council regarding new academic programs:

- It is important for us to continue to look for where there is a need for new programs. Z. Toro has asked the Provost to create a taskforce for us to move forward with a program for

Climate Studies. This is a very comprehensive concept that includes science, with many other aspects which makes the program unique.

- Z. Toro has asked K. Kostelis to follow up with the Deans to see where we are at with any potential new programs.