

Integrated Planning Council

March 25, 2024 – 2:00 PM

Teams

AGENDA

1. Budget Updates – Fiscal Year 2024 and 2025
2. UPBC Update on Funding Requests
3. Factors That Could Impact Next Year's Budget
4. New Academic Programs
5. Reviews Underway (Update)
6. As May Arise

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Meeting Notes

Present: Z. Toro, F. Latour, L. Bucher, Y. Kirby, K. Kostelis, C. Robinson, K. Byrd-Danso, J. Whittemore, M. Russo, E. Moore, A. Bray

Budget Updates – Fiscal Year 2024 and 2025

L. Bucher shared with the council that since enrollment is up, we are projecting a \$21.6 million surplus for fiscal year 24 and a \$3.1 million surplus in 2025. As long as enrollment reaches our target goals, we will continue moving forward in a positive direction for at least the next couple years.

Z. Toro explained that we assume we will have a 2% enrollment increase for next year and an estimate of 2,200 students in the dorms.

UPBC Update on Funding Request

A. Bray shared with the council that they were in executive session all day discussing and debating the final recommendations. They were able to get through 2 of the 3 categories and will be finishing the final category on April 2nd to get the final recommendation within the deadline.

Factors That Could Impact Next Year's Budget

Z. Toro explained that one of the factors is the situation with FAFSA. The U.S. Department of Education updated the FAFSA form, and it has not gone smoothly. This has put us behind which means a lot of pressure being put on our financial aid team to get everything processed so students and parents can make their final decisions. This could impact enrollment and therefore the budget for next year.

Z. Toro shared another factor which would be salary increases. Preliminary information has been received but we have not seen how the Board of Regents is going to consider the salary increases.

The retirement incentive is another factor that could impact the budget but the only union that has signed up for the retirement incentive is SUAOF. This impact will be minimum because there is a less than a handful of individuals that will be retiring from this bargaining unit as a result of the incentive.

New Academic Programs

K. Kostelis shared a list of programs that have been completed:

- Master's in Criminal Justice Administration
 - Criminal Justice Leadership Certificate
 - Forensic Counseling Certificate
 - Victim Advocacy Certificate
- Graduate and undergraduate Certificates in Cultural Resource Management
- AI Concentration in Undergraduate Computer Science Program

- Minor in AI Applications

The following programs are in the process of approval at the System Office:

- Certificate in Systems Engineering
- Minor in Systems Engineering
- BFA in theater has been modified, specifically the performance aspect

K. Kostelis also shared that a number of requests have been submitted and will be on the next Academic Council meeting agenda:

- Master's in Social Work
- Certificate for Database Management
- Certificate in Project Management
- Certificate in Deaf Studies
- MBA in Sports Management
- New Minor in Marketing
- Minor in Game Studies
- Business Analytics to MBA
- Business Studies to MBA
- Physics to MBA
- Computer Science to CIT

E. Moore also shared that Manufacturing and Construction Management just dropped 5 certificates into the system and Political Science is working on a Legal Studies Certificate. Climate Studies has also passed the curriculum committee.

K. Kostelis explained that they are working on paperwork for the accelerated Nursing program, and it has passed through academic standards.