

Integrated Planning Council

May 17, 2023 – 11:30 AM

Teams

AGENDA

1. Fall 2023 Enrollment and Recruitment Efforts
 - Efforts to Enroll Continuing Students
2. FY24 Budget Recommendations for IPC Review/Approval
3. Update on State Funding for FY24 and FY25
4. Developments at CCSU
5. New Academic Programs in the Pipeline
6. As May Arise

Integrated Planning Council

May 17, 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

Update on State Funding for FY24 and FY25

Z. Toro shared the following assumptions regarding the FY24 budget:

- The new funding model for fringe benefits makes the University responsible for covering the health insurance portion of this cost.
- Next year we are aiming for flat enrollment; same as Fall 2022
- Planning for a 3% tuition increase
- Anticipating 2,000 resident students (pushing for 2,100)

FY24 Budget Recommendations for IPC Review/Approval

L. Bucher shared with the Council that the UPBC recommendations would have an impact of \$2 million total with \$1 million of that being one-time money. This would be built into the budget for FY24. Items not recommended by UPBC totaled \$400,000.

The Council voted and all were in favor of approving the recommendations from UPBC.

S. Cintorino shared information regarding two items not recommended by the UPBC. This included a request for additional one-time funding to support branding and advertising efforts as this is directly related to increasing enrollment. The second item was regarding a base budget increase to support student worker staff who assist with events on campus including major events. The one-time request for the branding and advertising totaled \$100,000 and the base budget request for student worker staff totaled \$75,000.

C. Robinson supported S. Cintorino's requests for additional funding and also requested a total of \$65,000 for Enrollment Management.

The Council voted and approved the following:

- \$100,000 one-time funding for branding and marketing
- \$75,000 base budget funding for student worker staff supporting events
- \$65,000 base budget funding for Enrollment Management for one year

The Council voted on and all were in favor of supporting the UPBC list of remaining items that were not recommended.

To: Central Connecticut State University President Dr. Zulma Toro
From: University Planning and Budget Committee
CC: CCSU Faculty Senate President Dr. Fred Latour
Date: 18 April 2023
RE: UPBC FY24 Budget Proposal Recommendations

The University Planning and Budget Committee received requests in excess of \$2.5 million in new money. We carefully evaluated each request through the lens of impacting enrollment/retention, safety, and academic enrichment for our students. After careful deliberation, with consideration given to the current state of the university's limited budget and based on the information provided to us, the UPBC has agreed on the following recommendations.

The UPBC supports funding for the following new money requests (in no particular order):

Academic Affairs

- Coordinator of the First Year Experience (Funds moving from temporary appointment to term appointment)
- Scholarships, Band Camp, Color Guard and Program Coordinator for the Marching Band (\$100,000)
- New Student Programs, SUOAF II (Funded through salary savings)
- Nursing program Electronic Health Records and Simulation Technician Student Worker position (\$30,374)

Chief Operations Officer – Facilities

- University Engineer (Funds reallocated from Skilled Maintainer)
- Smart Locker Software Maintenance (\$2,188)
- Large Format Printer Maintenance (\$3,000)
- Verint Camera System Maintenance (\$6,000)
- Safety Skills Training (\$6,800)
- Industrial Paper Cutter (\$25,000)
- Folder (\$10,000)
- Persona Locks (\$105,000)
- EV Charging Stations (\$60,000)
- Speakers (\$4,800)
- (2) Soundboard (\$11,000)
- Digital Wireless Receiver (\$7,300)
- Digital Wireless Microphone (\$4,400)
- Digital Bodypack Transmitter (\$6,800)
- Subwoofers (\$4,400)
- Electric Golf Cart (\$21,000)
- Inventory Scanner (\$4,000)

Chief Operations Officer – Police

- LexisNexis Risk Solutions – Accurint Virtual Crime Center (\$6,000)
- Training/Conference Funds (\$25,000)

Enrollment Management

- Recruiting and Yield Events – Travel (\$10,000)
- Allied Pixel (\$30,334)
- CampusESP (\$40,552)

Equity & Inclusion

- Program Assistant for the Women’s Center, SUOAF 1 (Reallocation of UA funds and \$25,026 in additional funding)

Information Technology

- Azure Classroom Resources (\$20,000)
- Argos Reporting -Base Budget (\$45,000)
- Argos Reporting – One-Time Request (\$28,675)
- Storage & Computer – Nutanix (\$32,000)
- ADA Web Compliant Software -Base Budget (\$44,636)
- ADA Web Compliant Software -One-Time Request (\$5,000)
- Valt Annual Maintenance (\$1,220)
- Laerdal Cloud Solution for Nursing (\$10,364)
- GoReact Annual License (\$53,019)
- HSE Highway Sign Structural Engineering for Construction Management (\$750)
- Cloud Computing (\$20,000)
- Interactive Data Language (\$450)
- HP DesignJet Printer (\$3,200)
- Windows Desktops (\$260,000)
- Classroom/Lab Printers (\$14,000)
- Teaching Station Rebuilds (\$250,000)
- Papercut Card Readers (\$46,000)
- iPads for Music (\$33,000)
- Camera for VALT (\$10,766)
- Mobile Devices for Special Education & Interventions (\$40,742)

Institutional Research

- Outcome Assessments Projects software (\$8,500)

Student Affairs

- Full-Time Assistant Dean, SUOAF 5 (\$153,919)
- Full-Time Accessibility Services Specialist, SUOAF 3 (Funds reallocated from UA and \$89,198 in additional funding)
- Funds for Part-Time Counselors and Psychiatry (\$142,579)
- Supplies/Resources (\$20,000)

The UPBC does not support funding for the following new money requests at this time:

Chief Operations Officer – Facilities

- Logistics Student Worker Support (\$75,000)
- Floor Protection System (\$65,000)
- Electric/Hybrid Mail Delivery Van (\$75,000)
- I Mop (\$12,000)

Chief Operations Officer – Police

- 2023 Ford Utility Interceptors (\$130,947)

Enrollment Management

- Recruiting and Yield Events -Giveaways (\$40,000)
- Recruiting and Yield Events -Catering (\$20,000)
- Recruiting and Yield Events -Name Tags and Lanyards (\$5,000)

Unable to reach a consensus:

- Despite lengthy discussions and review, the UPBC was unable to reach on consensus on the Chief Operation Officer's request for \$100,000 dedicated to Branding/Commercials/TV Spots/Online Advertising.

Request withdrawn

- The request from Student Affairs for Commuter Assistant-Student Workers was withdrawn by Dr. Byrd-Danso

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

ACADEMIC AFFAIRS

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Coordinator of First Year Experience (Move from temporary appointment to term) - Already Funded	Recommend			\$0		
Marching Band -Band Camp, Color Guard and Program Coordinator for Marching Band	Recommend				\$100,000	
New Student Programs - SUOAF II (Funded through Salary Savings)	Recommend			\$0		
Nursing Program - Electronic Health Record	Recommend				\$15,374	
Nursing Program - Simulation Tech - Student Worker	Recommend				\$15,000	
Total Request Recommended				\$0	\$130,374	\$0

ACADEMIC AFFAIRS

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Coordinator of First Year Experience (Move from temporary appointment to term) - Already Funded					
Marching Band -Band Camp, Color Guard and Program Coordinator for Marching Band		\$100,000			
New Student Programs - SUOAF II (Funded through Salary Savings)					
Nursing Program - Electronic Health Record		\$15,374			
Nursing Program - Simulation Tech - Student Worker		\$15,000			
Total Request - Approved	\$0	\$130,374	\$0	\$0	

COO/Facilities

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
University Engineer (Funds from Skilled Maintainer)	Recommend	\$74,892	\$59,165	\$134,057		
Skilled maintainer - Reallocate to University Engineer	Recommend	(\$43,651)	(\$34,484)	(\$78,135)		
Smart Locker Software Maintenance	Recommend				\$2,188	
Large format printer software maintenance	Recommend				\$3,000	
Verint Camera System Maintenance	Recommend				\$6,000	
Safety Skills Training	Recommend				\$6,800	
Industrial paper cutter	Recommend					\$25,000
Folder	Recommend					\$10,000
Persona Locks	Recommend					\$105,000
EV Charging Stations	Recommend					\$60,000
Speakers	Recommend					\$4,800
Soundboard (2)	Recommend					\$11,000
Digital Wireless Receiver	Recommend					\$7,300
Digital Wireless Mic	Recommend					\$4,400
Digital Bodypack Transmitter	Recommend					\$6,800
Subwoofers	Recommend					\$4,400
Electric golf cart	Recommend					\$21,000
Inventory Scanner	Recommend					\$4,000
Total Request Recommended				\$55,922	\$17,988	\$263,700

COO/Facilities

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
University Engineer (Funds from Skilled Maintainer)	\$134,057				
Skilled maintainer - Reallocate to University Engineer	(\$78,135)				
Smart Locker Software Maintenance		\$2,188			
Large format printer software maintenance		\$3,000			
Verint Camera System Maintenance		\$6,000			
Safety Skills Training		\$6,800			
Industrial paper cutter			\$25,000		
Folder			\$10,000		
Persona Locks			\$105,000		
EV Charging Stations			\$60,000		
Speakers			\$4,800		
Soundboard (2)			\$11,000		
Digital Wireless Receiver			\$7,300		
Digital Wireless Mic			\$4,400		
Digital Bodypack Transmitter			\$6,800		
Subwoofers			\$4,400		
Electric golf cart			\$21,000		
Inventory Scanner			\$4,000		
Total Request - Approved	\$55,922	\$17,988	\$263,700	\$0	

Logistics Student Worker Support	Not Recommended				\$75,000	
Floor protection system	Not Recommended				\$65,000	
Electric/hybrid Mail Delivery Van	Not Recommended				\$75,000	
1 mop	Not Recommended				\$12,000	
Branding/Commercials/TV Spots/Online Advertising	No Consensus				\$100,000	
Total Request - Not Recommended				\$0	\$75,000	\$252,000

Logistics Student Worker Support		\$75,000				
Branding/Commercials/TV Spots/Online Advertising			\$100,000			
Total Request - Approved	\$0	\$75,000	\$100,000	\$0		

COO/Police

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
LexisNexis Risk Solutions – Accurint Virtual Crime Center	Recommend				\$6,000	
Training/Conference Funds	Recommend				\$25,000	
Total Request Recommended				\$0	\$31,000	\$0
2023 Ford Utility Police Interceptor	Not Recommended					\$130,947
Total Request - Not Recommended				\$0	\$0	\$130,947

COO/Police

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
LexisNexis Risk Solutions – Accurint Virtual Crime Center		\$6,000			
Training/Conference Funds		\$25,000			
Total Request - Approved	\$0	\$31,000	\$0	\$0	
Total Request - Not Recommended	\$0	\$0	\$0	\$0	

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

ENROLLMENT MANAGEMENT

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Recruiting and Yield Events - Travel	Recommend				\$10,000	
Allied Pixel	Recommend				\$30,334	
CampusESP	Recommend				\$40,522	
Total Request Recommended				\$0	\$80,856	\$0
Recruitment and Yield Events - Giveaways	Not Recommended				\$40,000	
Recruitment and Yield Events - Catering	Not Recommended				\$20,000	
Recruitment and Yield Events - Name Tags/Lanyards	Not Recommended				\$5,000	
Total Request - Not Recommended				\$0	\$65,000	\$0

ENROLLMENT MANAGEMENT

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Recruiting and Yield Events - Travel		\$10,000			
Allied Pixel		\$30,334			
CampusESP		\$40,522			
Total Request - Approved	\$0	\$80,856	\$0	\$0	
Recruitment and Yield Events - Giveaways			\$40,000		Pilot one time funding for 1 year
Recruitment and Yield Events - Catering			\$20,000		Pilot one time funding for 1 year
Recruitment and Yield Events - Name Tags/Lanyards			\$5,000		Pilot one time funding for 1 year
Total Request - Approved	\$0	\$0	\$65,000	\$0	

OFFICE OF EQUITY & INCLUSION

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Program Assistant - SUOAF Admin 1 (WOMN01)	Recommend	\$41,607	\$32,870	\$74,477	(\$24,000)	
Total Request Recommended				\$74,477	(\$24,000)	\$0

OFFICE OF EQUITY & INCLUSION

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Program Assistant - SUOAF Admin 1 (WOMN01)	\$74,477	(\$24,000)			
Total Request - Approved	\$74,477	(\$24,000)	\$0	\$0	

INFORMATION TECHNOLOGY

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Positions	Base Budget DPS/OE Requests	One-Time Requests/Capital
Azure Classroom Resources	Recommend				\$20,000	
Envisions Argos Reporting - Base Budget	Recommend				\$45,000	
Envisions Argos Reporting - One Time Request	Recommend					\$28,675
Storage & Computer - Nutanix	Recommend				\$32,000	
ADA Web Compliant Software - Base Budget	Recommend				\$44,636	
ADA Web Compliant Software - One Time Request	Recommend					\$5,000
VALT annual maintenance for CEFT	Recommend				\$1,220	
Laerdal Cloud Solution for Nursing	Recommend				\$10,364	
GoReact annual site license	Recommend				\$53,019	
HSE Highway Sign Structural Engineering for Construction Mgt	Recommend				\$750	
Cloud Computing	Recommend				\$20,000	
Interactive Data Language	Recommend				\$450	
HP DesignJet PostScript Printer	Recommend					\$3,200
Windows Desktops	Recommend					\$260,000
Classroom/Lab Printers	Recommend					\$14,000
Teaching Station Rebuild	Recommend					\$250,000
Papercut Card Readers	Recommend					\$46,000
iPads for Music	Recommend					\$33,000
Camera for VALT	Recommend					\$10,766
Mobile Devices for Special Education & Interventions	Recommend					\$40,742
Total Request Recommended				\$0	\$227,438	\$691,383

INFORMATION TECHNOLOGY

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Azure Classroom Resources		\$20,000			
Envisions Argos Reporting - Base Budget		\$45,000			
Envisions Argos Reporting - One Time Request			\$28,675		
Storage & Computer - Nutanix		\$32,000			
ADA Web Compliant Software - Base Budget		\$44,636			
ADA Web Compliant Software - One Time Request			\$5,000		
VALT annual maintenance for CEFT		\$1,220			
Laerdal Cloud Solution for Nursing		\$10,364			
GoReact annual site license		\$53,019			
HSE Highway Sign Structural Engineering for Construction Mgt		\$750			
Cloud Computing		\$20,000			
Interactive Data Language		\$450			
HP DesignJet PostScript Printer			\$3,200		
Windows Desktops				\$260,000	
Classroom/Lab Printers			\$14,000		
Teaching Station Rebuild			\$250,000		
Papercut Card Readers				\$46,000	
iPads for Music				\$33,000	
Camera for VALT			\$10,766		
Mobile Devices for Special Education & Interventions			\$40,742		
Total Request - Approved	\$0	\$227,438	\$352,383	\$339,000	

OIRA - INSTITIONAL RESEARCH

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Outcomes Assessment Projects software	Recommend				\$8,500	
Total Request Recommended				\$0	\$8,500	\$0

OIRA - INSTITIONAL RESEARCH

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Outcomes Assessment Projects software		\$8,500			
Total Request - Approved	\$0	\$8,500	\$0	\$0	

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

FY24 UPCB Recommendations 4/18/2023							FY24 IPC Approvals FINAL 5/17/2023					
STUDENT AFFAIRS							STUDENT AFFAIRS					
Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Full-time Assistant Dean of Student Affairs, SUOAF 5	Recommend	\$85,988	\$67,931	\$153,919			Full-time Assistant Dean of Student Affairs, SUOAF 5	\$153,919				
Full-time Accessibility Services Specialist, SUOAF 3	Recommend	\$63,798	\$50,400	\$114,198	(\$25,000)		Full-time Accessibility Services Specialist, SUOAF 3	\$114,198	(\$25,000)			
Additional Funds for Part-time Counselors and Psychiatry	Recommend				\$142,580		Additional Funds for Part-time Counselors and Psychiatry		\$142,580			
Supplies/Resources	Recommend				\$20,000		Supplies/Resources		\$20,000			
Total Request Recommended				\$268,117	\$137,580	\$0	Total Requests - Approved	\$268,117	\$137,580	\$0	\$0	
Computer Assistant - Student Workers	Withdrawn				\$30,000							
Total Request - Withdrawn				\$0	\$30,000	\$0	Total Request - Approved	\$0	\$0	\$0	\$0	
Total of UPCB Recommendations				\$398,516	\$609,736	\$955,083						
Total UPCB Not Recommended				\$0	\$170,000	\$382,947						
Grand Total of Budget Requests:				\$398,516	\$779,736	\$1,338,030						
				Total UPCB Recommendations		\$1,963,335						
				Total UPCB Not Recommendations		\$552,947						
				Grand Total Budget Requests		\$2,516,282	IPC Approved Budget Requests	\$398,516	\$684,736	\$781,083	\$339,000	
							Grand Total IPC Approved				\$2,203,335	