

# Convocation Q&A Session Fall 2023

Updated, September 26, 2023

## Budget

**Dr. Maduko, in your recent message to us about budget deficit mitigation, you focused on increasing revenue with enrollment and retention. Doing the budget mitigation for this year is very hard to hit our targets and future years appear impossible without some big changes. Do you have any feel for what percentage we need to increase enrollment/revenue to mitigate the budget deficit this year as well as FY24 & FY25?**

It is not realistic to solve our projected budget deficit by increasing enrollment alone. For illustration purposes, we would need to enroll an additional 6,600 full time students in the current year, and 18,000 students in FY 25.

**President Maduko, you have committed to student facing positions being among your top priority for filling vacancies. When do you anticipate the campuses can expect some relief in that regard?**

Student facing positions remain the priority. As campus budget deficit mitigation plans are finalized for each campus, and as requests to fill vacancies are received, attention is given to ensure this remains the priority.

**When will we receive the approved budgets for our campuses/departments?**

Campus CEOs have been asked to prepare and present budget proposals on a rolling basis starting with Sept. 15. Please check with your campus CEO for updates.

**The CT State merger was proposed in large-part to support students (in addition to contracting and cutting costs). However, research shows that enhanced services improve indicators such as graduation and transfer rates (highlighted in this [Brookings report](#)). For example, CUNY has a [resource-intensive program ASAP](#) that has increased graduation and transfer rates. Our college has recently contracted services (e.g., staff, faculty, resources such as library hours, and not opening a lab school). How do you propose supporting students in this resource-short environment (especially at smaller campuses already understaffed and resourced)? With low graduation rates, how can we recruit students with integrity when no college may be better than no college (economically)?**

CT State will continue to priorities student support services, and teaching and learning. While services may be modified in light of budget constraints, they will never be eliminated completely.

**Dr. Maduko has mentioned several times publicly that CT State is not eliminating library services. However, several campuses cannot offer evening and weekend hours because of severe cuts and /or complete elimination of the EA library staff. This is, in fact, an elimination**

**of library services for those students who can only get to campus on evenings and weekends. Could you please address this issue?**

CT State is not eliminating library services completely on any campus. However, in light of budgetary constraints, library services may need to be modified which can include modifying operating hours.

**If a campus comes up with mitigation strategies to increase their campus revenue, will those revenues stay on that campus or be used throughout the rest of the college?**

Each campus has its own total budget target. Raising revenue will go toward balancing the budget for that campus.

**Why are important EAs being terminated left and right at our campuses?**

An EA is considered a special appointment, which is for a specified term of one year or less. Grant-funded contracts may exceed one year. Upon execution, EA contracts clearly state the length of employment. Contract non-renewals may be due to the incumbent resigning, accepting a permanent position, completing a grant-funded project, or being a full time employee with a temporary additional contract which ended.

**When looking at deficit mitigation measures, will CT State look at consolidating academic programming to ensure that campuses are not duplicating effort nor competing for seats?**

CT State will be applying an Academic Program Review and Vitality Analysis per the Office of the CT State Provost; more updates regarding this process and tools will be forthcoming from Provost Levy Brown which will also be in conjunction with the CSCU system and institutional provosts.

**Would an incentive for early retirement be considered for helping to reduce budget / staffing voluntarily and sustainably?**

While there is not currently an early retirement incentive, [CT's Voluntary Schedule Reduction Program](#) is an available option. Anyone interested should contact HR Shared Services.

"Schedule Reduction" means a voluntary reduction in the number of hours worked by an employee, by taking unpaid prescheduled individual or partial days off on an occasional basis, or by reducing the number of hours worked per week on a regular basis. More information is also available here:

**Voluntary Schedule Reduction Program**

- [Voluntary Schedule Reduction Program Guidelines](#)
- [FAQs to the Governor's Request of Mar 9, 2009](#)
- [Request for Schedule Change under the Voluntary Schedule Reduction Program](#)

**One positive of CT State was that there were going to be more "boots on the ground" but it seems/feels like we have more new hires in administration and in New Britain. Will that change in the future?**

Administration comprises 2 percent of the budget. Aside from the VP for Diversity, Equity & Inclusion hiring in September 2022, there has not been any additional upper management hires for CT State. In fact, the number of administrative staff has decreased. Since February, CT State has made significant changes to the management structure through retirements, resignations & eliminations of positions through non-continuation of contracts including the elimination of 8 Executive positions, including 5 Executive Regional positions, and 3 Associate Vice Presidents. When final, we will realize close to \$2 million in annual savings.

**Is there a CT State Foundation, and if so (or not) could this provide additional financial support to help the budget pressures moving forward?**

At this time, there is not a CT State foundation. Legacy foundations established to support the original 12 campuses are remaining in place and will continue their development work. CT State is growing our efforts around strategic partnerships and economic and community development, focused on college-wide grants and economically beneficial partnerships.

**We need to be making plans now for next year & subsequent years as we risk missing opportunities that pass us by. Please describe your thoughts about our fiscal challenges for the out years?**

Chancellor Cheng and the Board of Regents' expectations are that we identify solutions that will solve our budget issues over the next three fiscal years. We need solutions that maximize our revenue in addition to solutions that streamline our operations while also remaining true to our core mission. Deficit mitigation will consist of strategies for boosting enrollment and retention, generating direct and ancillary revenue, and reducing recurring expenses.

Each campus CEO/president has been tasked with developing a balanced campus budget plan by Sept. 15. Those budget plans will be considered and finalized as part of our overall goal of closing our fiscal gap of \$33.6 million in the 23-24 academic year (AY24).

Each college vice president over statewide functional areas of CT State, including Academic Affairs and Enrollment Management, has also been tasked with trimming their divisional bottom line. This will impact operations on our campuses, personnel, and managerial-confidential personnel based out of the college's central office in New Britain.

With 78 percent of our total budget being personnel salary and fringe, this is where most of our savings will need to be realized. Hiring will only proceed for needs prioritizing instruction, student-facing services, public safety, equity work, and facilities/IT infrastructure.

Measures that are under consideration per our budget mitigation strategies are as follows:

- Modifying facilities' hours of operation
- Cost-cutting measures to reduce utility usage.
- Modifying food and travel expenditures will require the CEO or Vice President's approval.
- Reduction of overtime.

- Voluntary Schedule Reduction Program (anyone interested would need to contact HR Shared Services)
- Applying an Academic Program Review and Vitality Analysis per the Office of the CT State Provost; more updates regarding this process and tools from Provost Brown per his work with the CSCU system and institutional provosts.

**My son just started at SCSU. They are not experiencing recessions in services like we are. Why are our students not treated with the respect and care \*ALL\* CSCU students deserve?**

Budget mitigation plans and those of our sister institutions, including the Connecticut State Universities and Charter Oak State College, will be presented to the Board of Regents in early November.

CSCU Chancellor Cheng has tasked each of the institutional presidents to develop deficit mitigation planning and strategies to reach a balanced budget. In June, the biennial budget for CT State that was approved per the recent legislative session did not provide us with the resources to maintain the current level of services that we are accustomed to. The biennial budget is disappointing for each institution in the CSCU system but is exponentially severe for CT State. The System received additional funding for FY24 to help transition to this new reality of a constrained budget. CT State faces significant shortfalls of \$33.6 million in AY24, \$91.3 million in AY25, and \$118 million in AY26.

## Organizational Structure

**Will there be a full organizational chart coming out for CT State and the individual campuses if so when?**

An organizational chart that shows every position within CT State is not available. However, each functional area, department and campus has a working organizational structure. Please confer with leaders in those areas for details. See [a list of current leadership by campus and functional area](#).

**When do you anticipate the CT State organizational chart/reporting structure to be released?**

Please see previous question, and also this outline of areas of oversight included as part of CT State Announcement on Aug. 29, 2023 (updated):

**Connecticut State Community College (CT STATE) College Office/New Britain Campus**

**College Oversight:** Led by President Maduko and executive management to ensure the mission, values, strategic priorities, policies, procedures, and best practices are adopted throughout the institution and assures institutional compliance with federal and state regulations.

Office of the President

- Chief of Staff

#### Academic Affairs, Student Affairs, and Workforce Innovation

- Oversight of curriculum through the 6 School Deans
- Oversight of non-credit curriculum, reporting, outcomes, and coordination with state agencies
- College wide library resources
- Blackboard support
- Professional Development
- Mental Health
- Tutoring
- Career Services
- Development of statewide workforce development strategy, goals and outcomes

#### Enrollment Management and Retention Services

- Admissions (General, International & Selective)
- Registrar functions
- Transcripts and transcript evaluation
- Financial Aid
- Presidential Waivers
- Guided Pathway Advising Diversity, Equity and Inclusion
- Title IX
- College Climate
- Disability and Accessibility Services

#### Finance

- CT State Budget

#### Public Safety and Emergency Preparedness

- CT State Police and Public Safety
- Common training
- Clery Reporting Information Technology
- Institutional IT

#### Marketing

- Common branding
- Statewide Paid Outreach
- Web Services
- Creative Services
- Organizational Communications
- Statewide Media & Public Relations

#### Institutional Research

- Reporting and analysis on college data and performance metrics
- Institutional Effectiveness
- Enterprise Performance Strategic Planning
- Strategic Partnerships
- Sponsored Programs

#### Diversity, Equity & Inclusion

- Common EEO practices & policies
- Civil Rights & Equity
- Investigations

#### **CT STATE Campuses**

Asnuntuck, Capital, Housatonic, Gateway (New Haven and \*North Haven), Manchester, Middlesex (Middletown and \*Meriden), Naugatuck Valley (Waterbury and Danbury), Northwestern, Norwalk, Quinebaug Valley (Danielson and Willimantic), Three Rivers, and Tunxis (Farmington and \*Bristol) *\*Denotes locations with limited services.*

**Campus Oversight:** Led by the campus CEOs, implements the college-wide policies, procedures, and best practices through day-to-day operations serving students. Partners locally with our communities, business and industry, and school districts to ensure access to our curriculum and services.

#### Academic Affairs

- Local schedule and delivery of courses and programs
- Library Services
- Tutoring and Academic Support
- Testing Services
- Disability and Accessibility Services

#### Student Affairs

- Mental Health
- Student Life, Student Government and Clubs
- Campus-based DEI and Title IX
- Career Services
- Veterans Services
- More TBD, Fall 2023

#### Enrollment Services

- More TBD, Fall 2023

#### Advising

#### Finance

- Campus budget

#### Institutional Advancement

- Development
- Community/Donor Relations & Outreach
- Events
- Alumni Relations

#### Public Safety

- Campus based security and emergency response

#### Maintenance

- Campus ground and facility

#### Workforce Development & Continuing Education

- Local workforce needs

**Under the CT State campuses organizational structure, alumni relations is not listed under Institutional Advancement. Is alumni relations a continued area of focus towards relationship building to increase our stakeholders and fundraising efforts?**

Yes, the area of institutional advancement encompasses alumni affairs. Please see the updated outline above. Relationship building, stakeholder relations and fundraising efforts remain steadfastly part of the local campus through institutional advancement and in coordination with the campus foundations.

**You indicated that WorkForce Development will transition to campus oversight on September 18th. Where is Workforce/CE fitting into the campus structure in the bulleted area? - I don't see it listed on the campus level and know this is a very important part of our offerings. Please don't forget our WD/CE areas!**

Workforce Development at CT State continues to be a high priority. We are strategically reimagining, rethinking, and repositioning ourselves to be a higher education leader in workforce preparation and innovations.

The Office of the President will focus on statewide and national workforce engagement. The Provost's office will provide strategic priorities, policy, expected outcomes, and guidance from a centralized lens and will partner with the president's office and other stakeholders on broad workforce matters. Through a CT State Workforce Development Council to be established in October 2023, this year will focus on streamlining internal and external work related to workforce training, partnerships and programming, and building non-credit to credit pathways that meet workforce demands.

**How do you see the structure of the Workforce Development and Continuing Education Departments once they start reporting back to campus? Where will this department be housed?**

September 18, 2023, workforce directors will report directly to Campus CEOs/Presidents to meet the local workforce needs with support from the office of the president and provost's office. The make up of the departments will depend on campus needs and available budgets.

**What is the "ETA" of decisions about what will be handled at the campus level for Enrollment Services functions? "More TBD, Fall 2023" is the only thing listed right now. What will be the process for making changes to responsibilities for on-campus staff in this area and will there be input sought from the campus level (i.e., current staff working in Admissions, Transcript review, Orientation, One Stop Enrollment, Records/ Transcript requests, Degree Audits/Graduation, Financial Aid, Advising, etc.) before making any updates?**

Enrollment Management leadership has begun to meet with staff and campus leaders. These are the opportunities to provide input. Please connect with your supervisors to offer input.

**What will happen to existing AVP positions within CT State? Will the open positions be refilled or removed from the org. Chart?**

Like all positions, Associate Vice President (AVP) positions are being evaluated for how they benefit the organizational and operational needs of the college. Each position is evaluated individually.

## **Other**

**Is there a "suggestion box" type process for faculty/staff/students to propose ideas for cost savings?**

A request has been submitted to create a new email address to receive such input. The exact address will be shared via CT State Announcement once it is ready.

**With longstanding delays in HR processes since many services are now shared, is there a plan to restore faster, more efficient, and straightforward support from this department?**

CT State is beginning to build our own division of Human Resources. The first step is to bring in experts to help us to assess our needs. We are contracting with the American Association of State Colleges and Universities (AASCU), a non-profit membership organization established in 1951 to support public colleges and universities to strengthen academic quality, promote access and inclusion, and facilitate educational innovation.

Beginning this summer, AASCU, CT State and CSCU began working together on assessing CT State's organizational design and culture, process evaluation, design, and areas of improvement.

In addition, we will soon embark on a national search to identify CT State's inaugural Vice President of Human Resources to lead this new division, which will include a dedicated Human Resources Generalist on every campus and will reflect the most logical infrastructure for HR functions and payroll.

**How do you envision CT State supporting the campuses?**

The campuses ARE CT State. How the campuses work together and with college management is key. This comes from having common goals and standards, while at the same time allowing for



autonomy and academic freedom. The CT State Governance bodies are one of the ways to facilitate input and collaboration.

**How can campuses adequately support students on the ground when we still have student-facing staff working remotely (advising, student affairs) and not meeting the students where they are?**

All employees including members of collective bargaining unit, have the opportunity to apply for a telework schedule. However, telework schedules must still allow for meeting the organization's needs. As direct oversight of more positions return to campus leadership, each campus can determine its operational needs including on-ground staff.