# **Integrated Planning Council**

# **January 20, 2022**

# **Meeting Notes**

**Present:** L. Bucher, S. Cintorino, G. Claffey, C. Robinson, N. Elsinger, A. Bray, L. Frank, S. Hazan, Y. Kirby, F. Latour, S. Miller, Z. Toro, J. Tully, E. Moore

**Excused:** K. Kostelis

## **Enrollment Reports for Spring and Fall 2022**

* Spring 2022
  + Total enrollment is down 7.8% compared to last year
  + Full-time student enrollment is down 6%
  + Part-time student enrollment is down 11%
  + SEPS enrollment is down 4%
  + SEST enrollment is down 6.5%
  + CLASS enrollment is down 7.8%
  + SOB enrollment is down 10.4%
  + One of the biggest problem areas includes graduate and undergraduate, full-time continuing enrollment (down 10.8% and 6.8% (368 students) respectively)
  + Funding from the Federal Stimulus Package was allocated to assist continuing students with unpaid balances
  + Advisors have been contacting students to understand why they are leaving CCSU
* Fall 2022
  + Our goal for Fall 2022 is to receive 8,000 applications; we have currently reached about 63% of that goal
  + Our goal for acceptances is 6,000 (currently at 2,800)
  + We have reached approximately 20% of our Graduate application goal
  + Enrollment Management and Marketing and Communications will continue to work on reaching underserved students and other target market populations
  + We will continue to establish and strengthen our partnerships with community colleges

## **Update on Spring 2022 Semester Start**

The following update was provided regarding the Spring 2022 semester start:

* Move in was successful, and pretesting went extremely well
* Positivity numbers are very good; there are five people currently in isolation, and we have a quarantine building ready to accommodate 100 people
* The contact tracing team is fully staffed
* A vaccination clinic will begin today and go through the month of February
* Ultraviolet and filter systems were all changed and are now in place
* All cleaning and mask protocols are still in place
* We have approximately 6,000 test kits on campus, and Yale will still be available as a PCR testing provider on Mondays and Tuesdays

## **FY22 & FY23 Budget Update**

* We submitted our FY22 spending plan yesterday with a balanced budget
* We reached a balanced budget with the $17.5 million in HEERF funding, $1.5 million in ARPA funding, as well as savings from recent retirements
* Due to the balanced budget, we will release the $1.475 million in funding that was held back from departments in September
* The System will be requesting funding from the Legislature
* We will continue to keep the $13.1 million in budget reductions from last year
* CCSU faces a $30 million deficit unless we receive funding from the state for next year; this includes the $13.1 million in budget reductions that will remain in place, as well as $17.5 million in HEERF funding that we will not receive next year
* We need to consider how we will take advantage of the 80 potential retirements we will receive this year
* Charter Oak is becoming a bigger competitor for certain CCSU programs; this is something we need to consider
* As part of a new program review process coming from the System, they will be requesting a key performance indicators dashboard for each academic program

## **Update on Potential New Academic Programs**

At the last IPC meeting, K. Kostelis reported she was working to get some insight into what the System Office will be looking for in terms of new program proposals moving forward. Z. Toro stated that at this point it appears the System’s process will take too long, and therefore we will move forward with our proposed documents for the new academic program process. The Council will vote on the approval of these documents at the next scheduled meeting.  
  
E. Moore provided a list of new programs currently with the Curriculum Committee:

* Advanced Certificate in Nursing and Palliative Care
* A 3+2 in Mechanical Engineering
* Gerontology Certificate
* 3+2 Program in Business
* A concept paper for Business Analytics is in progress

Z. Toro expressed concern for how long it takes to get a new academic program established, and she asked the group to consider where the delays in our process might be. Several members noted that the curriculum process is very confusing and complicated, and approvals at the Board level are difficult to come by. Z. Toro replied that it is worth the risk to try to bring new programs to the Board for approval, and we have the information from Hannover research regarding which opportunities to pursue. A few members noted that the January deadline for new programs is frustrating. If you don’t meet this deadline there is an 18-month wait to get a program into the next catalogue.

**Actions:**

* Y. Kirby will check with the Registrar to see if there can be any movement in the January deadline for new programs to get into the catalogue
* F. Latour will work with the Faculty Senate to determine what needs to be done to speed up the process for new academic program approval
* We will look at the data Hannover supplied to determine which new programs would make a strong case to the Board