

Integrated Planning Council

February 26, 2024 – 2:00 PM

Teams

AGENDA

1. Process to Update 10-Year Action Plan
2. Impact of Spring 2024 Census Date Enrollment
3. New Academic Programs in Areas of High Demand
4. Reviews Underway
5. As May Arise

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Meeting Notes

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

Process to Update 10-year Action Plan

Y. Kirby highlighted the process that will be used to update the 10-year Action Plan. All Executive Committee members and Deans are involved with this Action Plan. A full-day meeting will be scheduled this semester to identify the areas that need to be updated. Every semester there will be a routine review and we will update the metrics for the Strategic Plan in time for the first fall UPBC meeting every year. The same thing goes for the Action Plan. There will be a 2-year rotation schedule for the Action Plan moving forward.

Impact of Spring 2024 Census Date Enrollment

L. Bucher shared with the Council that the FY 24 outlook for the entire year has been updated. Fall enrollment is up and spring is up 4.2% over last year. The original end of the year estimate was \$13.5 million with all the adjustments to the spending plan, but we are currently at about \$21.2 million. The main adjustments in there are from enrollment and housing. The key is retention.

Z. Toro explained to the Council that we have very aggressive enrollment goals ahead of us and we have some challenges with those enrollment goals.

Z. Toro explained that one of the main challenges for next year is retention. We need to retain the students that we have and that needs to be top priority. We are seeing a very high number of students with mental and emotional challenges, so we need to continue working as a team to help those students with those challenges.

The other big challenge we face this semester is the situation with FAFSA. The US Department of Education redesigned FAFSA. Now, prospective students are not going to get the results from their application until later this semester and we are not sure if they will move that date again.

Another challenge we are facing is international enrollment. We have very aggressive enrollment goals for international enrollment, but this is still a work in progress. We are not as far along as we were hoping but we are working on different initiatives, and we need to do what we can to reach enrollment goals for next semester.

K. Kostelis shared some information about online courses with the Council. There has been a great deal of feedback regarding the quality of instruction and the platform that is being utilized. A pilot for this summer is under development to expand out some of the work already underway at the School of Business to increase engagement and to put a survey back up for students to take just to make sure they are ready for online courses. It is not all on the faculty, some of it is also on the student readiness to engage in online courses as well.

New Academic Programs in Areas of High Demand

K. Kostelis shared some new academic programs with the Council. The Masters in Social Work and the Accelerated Nursing programs are both going through the Curriculum Committee. The Masters in Cyber Security and Climate Change Studies programs have been submitted but have not yet been reviewed.

E. Moore explained to the Council that the Master of Social Work has been approved by Senate, but the Nursing program also needs approval from the Academic Standards Committee. Coordination with admissions is also needed because a winter start has never been done before. While the program has been approved by the Curriculum Committee, it is with the assumption that they will get a waiver from general education requirements, which is something that has not been done before.

K. Kostelis shared some additional information with the Council regarding new academic programs. The Forensic Science major is being discussed as an interdisciplinary major, and is also attached to what's going through appropriations right now for the forensic lab. There are some certificate programs in teacher education that they are also looking at.

Z. Toro explained to the Council that there is a bill introduced in the legislature that will allocate a million or so dollars to Central for the establishment of a Forensic Lab in collaboration with the state. If we get the money, then that Lab will support the Forensic Science academic program but will also help with professional education. It will allow us to use that lab to provide professional development to the workforce in this area that works for the state.

Reviews Underway

Z. Toro explained that there is a new review model that our sister institutions are going to be using.

Y. Kirby explained to the Council that there are some issues with this model because you are forced to put all faculty time into a percentage. This means you have to decide what percentage of time faculty spent teaching, research, or service. The model doesn't quite fit institutions like ours that well.

Z. Toro shared the next review is being led by OPM and is being managed at the System Office. The ultimate goal is unclear and there has been lots of back and forth.