

Integrated Planning Council

September 25, 2023 – 2:00 PM

Teams

AGENDA

1. Spring and Fall 2024 Enrollment and Recruitment Efforts
2. Update on CCSU Financial Situation
3. Academic Program Planning (APP) Process and Mitigation Plan
4. New Academic Programs in the Pipeline
5. As May Arise

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Meeting Notes

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

Spring and Fall 2024 Enrollment and Recruitment Efforts

S. Cintorino shared the following information with the council:

- We are working to expand our recruiting demographics and geographics
- We identified some academic programs for grad and undergrad that we will focus
- We are going to continue to do our recruiting like we've always done
- There will be marketing of all programs; certain programs will have additional focus
- We started to work on a program that is going to include some international recruiting as well

Z. Toro shared the following goals with the council:

- This year's goal for the full-time incoming class was 1350; next year's goal is set at 1500
- The incoming class final number this year is 1416 students
- Next year's goal for transfer students is set to 715
- Next year's housing goal is 2200
- Next year's full time grad students goal is 310
- Next year's out of state students goal is 120
- Next year's international student goal is 50
- Overall goal for enrollment is 10,000 students
- Retention will continue to be 81.5%

Update on CCSU Financial Situation

L. Bucher shared that we are making good progress and the number that came through overall represents a \$7 million increase for Central. The more students we are able to retain could make that number higher. It is important that we continue on the path that we are on.

Z. Toro stated that we need to decide how we are going to do the budget for next year. Z. Toro suggested that we think about a multi-year maintenance plan for labs, and how we may start funding that this year.

Academic Program Planning Process (APP) and Mitigation Plan

K. Kostelis shared with the council that we are in the phase of the timeline for academic program planning where it is at the school levels and the department chairs are talking to the departments. We are looking at different data points to be able to pull together 3 to 5 recommendations per school that need to be submitted by 10/10/23 and on 10/16/23 we will compile those 3 to 5 recommendations per

school and be able to share them with the community. There will be an open forum on the 16th and the opportunity to submit feedback anonymously.

Z. Toro shared that our hope is to have somewhere between 12 to 20 recommendations that will be considered by the campus community and eventually by this council.

The mitigation plan needs to be submitted along with the APP process results.