

Integrated Planning Council

January 9, 2023 – 1:30 PM

Teams

AGENDA

1. Financial Implications of Increasing Retention and Incoming Class Size
2. CCSU Financial and Enrollment Position
3. Pipeline of New Academic Programs
4. Spring 2023 Enrollment and Housing Occupancy Reports
5. Report from Facilities Planning
6. Developments at CCSU
7. As May Arise

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January 9, 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, J. Grupp

Financial Implications of Increasing Retention and Incoming Class Size

The following information was shared with the Council by Y. Kirby:

- For the Fall 2022 incoming class we had 1,234 students with the retention rate of 76.5%.

Scenario 1:

- If we hold at 1,234 students with the retention rate of 76.5% for the next 10-15 years, it will result in a 0% increase in revenue.
- If retention is increased to 77% that would yield an extra 38 students producing a \$400,000 increase in revenue.
- If retention is increased to 78.5% that would yield an extra 89 students producing a \$900,000 increase in revenue
- If retention is increased to 81.5% that would yield an extra 241 students producing a \$2.5 million increase in revenue

Scenario 2:

- If cohort size is increased to pre-pandemic levels (1,350 students) and the retention rate remains at 76.5%, that yields an extra 411 students producing a \$4.4 million increase in revenue
- If cohort size remains at 1,350 students and the retention rate is increase to 81.5% that yields an extra 690 students producing a \$7.3 million increase in revenue

In conclusion to this analysis, the Council has established a goal to increase the retention rate to 81.5% and cohort to 1,350.

CCSU Financial and Enrollment Position

- To strengthen graduate enrollment, Z. Toro encourages expanding and providing more flexible offerings at the graduate level and adding more personnel in Graduate Admissions. This will help reach the goal of graduate students being 25% of the student population.

Council members discussed what kind of effect UCONN, and private institutions have had on enrollment and retention. It is important to gain back market share from these institutions.

- UCONN does not separate branch campuses in their data, meaning there is no way of knowing which campuses students are going to

Spring 2023 Enrollment and Housing Occupancy Reports

- As of January 6, 2023, undergraduate enrollment is up .6% and graduate enrollment is down 5.9%
- This information provides us with a total difference of .8% since last Spring which was the lowest enrollment in decades
- Partnerships with community colleges need to be improved and strengthened
- C. Robinson suggested that working on partnerships with local industries, preferred employed programs, payment plan options, rounds of outreach to help students in financial situations, work closely with program directors to have resources they need to help students will help to improve and increase enrollment
- Graduate education programs need to be an area of analysis because these programs have the greatest declines in enrollment

Report from Facilities Planning

The following information was shared with the Council by J. Grupp:

- Phase one of Welte Hall/Music Lab improvements have been completed. Facilities is moving forward with phase two this summer.
- Charter Oak relocation to 185 Main Street will take place this summer. Facilities has begun to meet with enrollment management regarding outfitting the building to become the admissions house.
- Library addition bids have been completed, however there is currently a delay because of a paperwork issue. It is estimated that the project will take approximately 18 months before move in can begin.
- Updated drawings for the Davidson Hall Academic Affairs Suite will be provided to Dr. Toro and Provost Kostelis.
- The first-floor entrance, the 4th floor improvements, and the XR lab in the Applied Innovation Hub has been completed.
- Facilities is moving forward with the community clinic construction as well as the chemistry and biology lab improvements in Copernicus Hall. The reprogramming of additional spaces previously occupied by the engineering department is currently underway.
- The Memorial Hall mechanical renovation is currently in the design phase.
- Z. Toro asked for an update on the funding for the Student Center expansion. J. Grupp will follow up with Keith Epstein from the System Office and he will get back to Z. Toro with additional information.
- Z. Toro would like more focus placed on updating labs in the sciences as well as creating appropriate space for the math and computer science departments.

CSUs Reserves

CSU	Reserves as of June 30,2016	Reserves as of June 30,2022	Change in Millions	Percentage Change
CCSU	\$37,442,150.00	\$58,773,091.00	\$21,330,941.00	56.97%
ECSU	\$23,606,177.00	\$31,659,794.00	\$8,053,617.00	34.12%
SCSU	\$40,852,330.00	\$34,170,345.00	-\$6,681,985.00	-16.36%
WSCU	\$12,872,957.00	\$1,365,831.00	-\$11,507,126.00	-89.39%

CSU	Total Full-time Equivalent Enrollment							Change F2016 to F2022
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	
CCSU	9,341	9,516	9,396	8,918	8,483	7,606	7,541	-19.3%
ECSU	4,715	4,638	4,632	4,443	4,074	3,785	3,586	-24.0%
SCSU	8,490	8,434	8,353	8,202	7,748	7,159	6,941	-18.2%
WSCU	4,716	4,713	4,718	4,717	4,429	4,015	3,671	-22.2%

