

## **Integrated Planning Council**

June 20, 2023 – 10:30 AM

Teams

### **AGENDA**

1. Fall 2023 Enrollment and Recruitment Efforts
2. Update on State Funding for FY24, FY25, and Beyond
3. Developments at CCSU
4. New Academic Programs in the Pipeline
5. As May Arise

# Integrated Planning Council

June 20, 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, N. Moore

### Fall 2023 Enrollment and Recruitment Efforts

Y. Kirby shared the following information:

- Overall enrollment is up 3.9% compared to last year
- Undergraduate full/part-time is up 5%
- Graduate full/part-time is down 1.7%
- Transfer students are up 44 from last year—17% increase
- Continuing population undergrad full-time is 121 students—3.21% increase
- Continuing population at part-time level for undergrads is down half a percent (5 students)
- Graduate number of first-time full-time is up 53 students—43% increase
- Continuing population is down 4% or 9 students compared to last year
- Continuing part-time is down 49 students or 7%
- New incoming part-time first-year graduate students is down 16 students

C. Robinson shared the following information:

- Undergrad applications are up—926 apps and 211 confirmations compared to same time last year
- Transfer side up 176 applications and down 77 confirmations
- Up almost 400 applications compared to benchmark year 2019 and up 9 confirmations
- Up 33 acceptances—291 this year compared to 258 last year and up 62 confirmations
- Good growth in graduate pool

Z. Toro expressed her concern about graduate enrollment and stressed the need to focus on graduate programs and enrollment.

C. Robinson shared that the allied health area is expected to be a big growth area, along with cybersecurity, business programs and data science. The MSW program is under development as well.

Admissions and financial aid are keeping close contact with students to minimize summer melt. K. Kostelis shared that our summer melt in the past has been less than national average.

J. Whittemore was curious if any positive feedback from campus has been received for ESP and Allied Pixel. K. Kostelis confirmed that there has been a great deal of positive feedback on the Allied Pixel videos.

## Update on State Funding for FY24, FY25 and Beyond

Z. Toro noted that the funding received for FY24 was better than anticipated, as we received additional funding on top of what the appropriations committee recommended. However, we are not going to get that additional money for FY25. In fact, the one-time money we have been getting for the last few years will continue to go down for FY25.

Z. Toro explained that enrollment is the only tool we have to turn things around from a financial standpoint. Therefore, we need an enrollment increase for fall 2023.

L. Bucher shared that the additional funding set us up for a higher surplus than we were anticipating. Southern will also close the year with a surplus, Eastern will break even, and Western will finish with a \$12 million deficit.

Z. Toro noted that moving forward we will continue to work with the initiatives we have in place to contain costs:

- Managing the cost gap in some areas
- Providing and fostering synergies between programs
- Managing overload of faculty
- Continuing with hiring freeze
- Hiring at lowest possible salary

## Developments at CCSU

K. Kostelis shared the following information:

- BS in business is going well with 28 approved applicants
- Business Analytics program is going through the approval process and should be finalized soon
- Cyber-security academic program was recognized by the National Security Agency
- NSF grant for \$400,000 was awarded to Computer Science to look at the effects of service learning on student outcomes in software engineering programs
- Teacher Education program also received Bucks Foundation grant for \$289,000 to work directly with Waterbury Public Schools and a teacher residency program

S. Cintorino shared the following information:

- Charter Oak is at the final stages of completing the downtown building renovations and will be vacating the current location between July and August. CCSU will be taking over that building for admissions
- Library additions are fully underway
- Some projects in Copernicus (bio and chem departments as well as labs) are in progress
- Refresh in Memorial Hall
- Refresh in a couple of Res Halls
- Parking garage is getting an overhang and electronic system (app to tell you the number of open spaces)
- Phase 2 for Provost Suite in Davidson Hall and Drop-in Center should be ready for fall semester

K. Byrd-Danso shared the following information:

- Housing numbers are trending in the right direction - we are currently at 1,980 students and anticipate a full house for the fall
- Pursuing grant for Counseling for \$215,000
- Pursuing grant for Student Wellness for \$30,000
- Name change for Disability Services is in progress which will now be Accessibility Services
- Workshops for students and training and development for RA staff and other student workers

L. Bucher shared that the Contracts manager has left, and we are in the process of finalizing an internal candidate for the role within the system. She also noted that the managers and supervisors training is scheduled on August 1<sup>st</sup> and 2<sup>nd</sup>.

G. Claffey shared that the university received word it will get phase 2 of the Model-Based Definition Grant.

Y. Kirby shared that NECHE is coming to CCSU on June 28<sup>th</sup> to hear a case study presentation about accrediting our continuing education program. This is something that will be decided in November.

C. Robinson shared that we continue to work on Fall 23 and Fall 24 enrollment and are exploring some new connections and pipelines as well as the opportunity for advanced offsite visits in areas slightly further from campus.

## **New Academic Programs in the Pipeline**

K. Kostelis shared that we are working on an accelerated Nursing program and hope to also have an additional admissions cycle for nursing. Other accelerated programs are also in development.