

Integrated Planning Council

July 31, 2023 – 2:00 PM

Teams

AGENDA

1. Fall 2023 Enrollment and Recruitment Efforts
2. Update on CCSU Financial Situation for FY24, FY25, and Beyond
3. Role of Staff and Faculty in Improving CCSU Financial Situation
4. New Academic Programs in the Pipeline
5. As May Arise

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Meeting Notes

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

Fall 2023 Enrollment and Recruitment Efforts

K. Byrd Danso shared with the Council that the housing numbers as of this morning are at 2,173 which is an increase of 286 from this time last year.

Y. Kirby shared with the Council the following information:

- FTE enrollment is up 4.2%
- Undergraduate enrollment is up 3.8% and graduate enrollment is down .8%
- By school: Business is up 4.2%; SEPS is up 3.6%; SEST is up 4.9%; CLASS up .2%
- First year class is at 1,344, goal is 1,350
- Transfer population is at 486, goal is 715
- Continuing enrollment is 4,018 students, up 1.7% or 66 students over this time last year
- Transfer incoming first year population is at 64
- Transfer population is 135 students versus 140 from last year, down 3.6%
- First year graduate enrollment is up 31.6%, currently at 225 students - goal is 303
- Part time graduate first year student enrollment is 261, up 4 students from last year

Z. Toro noted that CLASS continues to struggle with enrollment, particularly at the graduate level. We may need to reconsider the approach the school is using to get students more interested.

C. Robinson noted first-time full-time and transfer confirmations are both up over last year and at the graduate level even after thinning out the pool. We are up in applications, acceptances, and confirmations.

Z. Toro asked what the probability is that we will reach our goal of 1,350 students for first-time full-time undergrad? C. Robinson responded with confidence that we will 100% hit our goal of 6 more students.

Z. Toro reiterated that we need to minimize the number of students we are losing because of financial holds and financial challenges.

Y. Kirby shared the following enrollment information with the Council with respect to the other CSUs:

- -3.7% for Eastern, -1.8% for Southern. -5.1% for Western
- Charter Oak is up 7.9%

L. Bucher explained to the Council that from the enrollment side of things we are looking good financially. About an additional \$1 million on enrollment side versus the spending plan assumptions.

Z. Toro asked if there are any last-minute recruitment efforts underway.

K. Kostelis noted that SEST held a one-day registration event and 32 students participated. Many of those students were already registered. About 15 others registered who were not previously registered. A virtual event is planned as well.

Update on CCSU Financial Situation for FY24, FY25, and Beyond

L. Bucher shared with the Council that a spending plan was submitted for FY24 and was approved by the BOR in June. As our enrollment is steadily increasing, we should remain in a positive position for the next couple of years. Our sister schools are currently projecting a deficit for the next two years, however Central does not anticipate a deficit until FY26, and it will be minimal.

Z. Toro noted that it is very unlikely that the CSCU System will receive any additional funding for FY25.

Role of Staff and Faculty in Improving CCSU Financial Situation

Z. Toro explained that faculty and staff can directly help to improve CCSU's financial situation by doing things that are already part of their roles and responsibilities.

Z. Toro noted that the academic advising model must change. Advisors must take more initiative in reaching out to students and developing personal relationships with them. Students need to feel that their advisors are interested in their well-being. This can have a significant impact on recruitment.

S. Cintorino shared with the Council that he has been working with the Provost, Jodi Latina, Christina Robinson, and Christine Castonguay on changing the overall approach to marketing moving forward. New programs will be identified as well.

Z. Toro shared that we have a new logo, but we will be keeping the "legacy" logo as well, as this resonates with older alumni.

New Academic Programs

Z. Toro shared with the Council that she will continue to advocate for the programs we want approved by the BOR. We have the expertise to successfully launch these programs and the market is there.