

University Planning and Budget Committee Meeting
April 19th, 2022, 1:45 pm – 3:00 pm
Microsoft Teams Online

S. Hazan, A Bray, S Petras, L Bucher, C Liard-Muriente, Y Patterson, S Watson, Y Kirby, J. Whittemore, J Hegenauer, R Simmons, K Kostelis, F. Pearson, J Medina, A Kullgren, E Pana, K Poirier, L Walter

Meeting called to order 1:45

1. Announcements

a. General

- i. Approval of meeting minutes for last meeting. - Approved
- ii. Future meeting topic – Presenting quantitative numbers on hires across AAUP, SUOAF, AFSME, etc.

b. IPC – Nothing to Report

c. FPC – Nothing to Report, next meeting scheduled 4/27

2. Brief Reports / Division updates

a. CBCO

- i. Spending plan package has been received with appropriations, still waiting on approval from legislature – due 5/10, estimate for FY 2022 and 2023
- ii. Estimates are based on flat enrollment from Fall 2021 for tuition and housing (goal of 2000 residential students)
- iii. What happened to the holdback money that was returned to the divisions? (Provost Kostelis)
 - Funds are still being held by Academic Affairs with an eye on the inflating costs for library subscriptions
 - Anticipation is that departments/units will not receive the same budgets as last year as a reflection of changing university needs
- iv. How are allocations made for summer budgets? (Provost Kostelis)
 - Academic Affairs is exploring summer and winter offerings while considering the impact on enrollment goals for Fall and Spring

b. Provost

- i. The university is using new student attributes to identify appropriate students for outreach
- ii. Preventative measures are also being used to address potential transfer-outs
- iii. Discussions are taking place with regards to enrollment in certain classes and the potential need to remove/add appropriate courses
- iv. In an effort to attract non-traditional students, the university will continue exploring Friday and evening courses for undergraduate students

c. OIRA

- i. Weekly enrollment reports will begin Friday, 4/22
- ii. Weekly reports on under-registered students for undergrad and grad students (Eligible to enroll, but not currently registered for courses)
- iii. As of today, FT confirmed 512 (461 this time last year, but still well behind the Fall 2019 numbers)

- iv. We are also finding that students are applying to a larger pool of schools, hence our conversion rate of *acceptance->to-> enrollment* is down
- v. As of today, transfer students confirmed 170 (189 last year)
- vi. Fall '21, 38,000 community college graduates, 13,000 went on to another institution, only 414 transferred to CCSU
- vii. Space issues at Middlesex have prevented us from establishing an office as of now. In the meantime, advisors and admissions reps are visiting the community colleges on a rotating basis
- viii. High school graduation is trending downward, an estimated 11% drop, hence the need to attract non-traditional students, adult learners

3. New Business

a. CCSU in the news – how often is CCSU mentioned compared to other institutions

	CCSU	ECSU	SCSU	WCSU	CC	CSU/BOR
Total Feb-April	24	34	56	74	121	33

- i. Question should be posed to the system office, why the discrepancy?
- ii. What is the role of the Marketing & Communications Offices?
- iii. Can we explore a campus-wide initiative to create news to draw attention to CCSU?

4. Old Business – (only voting members)

- a. Budget recommendation draft approval
 - after minor changes, approved to move forward
- b. Report to Faculty Senate draft
 - after minor changes, approved to move forward

5. Adjournment 3:06PM

Next committee meeting on May 3rd, 2022, via MS Teams