University Planning and Budget Committee Meeting of September 20th, 2022
1:45 pm – 3:00 pm, Microsoft Teams Online
Minutes


1. Announcements
   a. General
      i. Approval of meeting minutes from last meeting
         • Minor changes in language approved
      ii. UPBC website has been updated with previous year’s minutes and current committee members
      iii. L. Whittemore will be leaving UPBC
   b. IPC
      i. Monday’s IPC was cancelled
   c. FPC
      i. Wednesday, Sept 21st 10 am
      ii. Wednesday Oct 19th 10 am
      iii. Wednesday, Nov 16th 10 am
      iv. Wednesday, Dec 14th 10 am
      v. Wednesday, Jan 25th 10 am
      vi. Wednesday, Feb 22nd 10 am
      vii. Wednesday, Mar 22nd 10 am
      viii. Wednesday, Apr 19th 10 am
      ix. Wednesday, May 17th 10 am

2. Brief Reports / Division updates
   a. OIRA – Enrollment Report
      i. Initial sheet (CCSU), down 1.9%, 185 students, mostly PT undergraduates and graduates
      ii. FTE is 15 credit hours for undergraduates and 9 credit hours for graduate students
      iii. When the system office/legislature looks at enrollment, the 1.9% tends to be their focus, but the budget is based on FTE, which is down 0.8%
      iv. Continuing enrollment is down
      v. Smallest incoming graduate class in several years
      vi. Undergrad admissions – applications, acceptances and enrollments up
      vii. Grad Admissions – applications and acceptances up, but first-time enrollment is down 10%
      viii. Must focus on increasing our population of graduate students and adult learners
      ix. Traditionally our enrollment is 80/20 undergrad v grad, but the goal should be 75/25 (goal was part of the 10-year NECHE report)
      x. Initiatives? (E. Pana) At the graduate level, the application process is being streamlined in hopes of reaching a turnaround
time of a few days
xi. Slate is intended to help this timeframe
xii. Graduate Admissions applications and acceptances have been trending up for several years, but first year enrollment continues to decline
xiii. Discussion ensued...

- At the graduate level, are we offering the appropriate graduate options? Where are the applications going? Are we reviewing the number of applications? The understanding is that these conversations are happening at the individual college level
- Do we need to add new majors or should we focus on our mode of instruction and availability of coursework?
- What are the private institutions doing to grow while our enrollment falls (UCONN and University of Hartford each had their largest incoming classes on record)
- What is the status of the program review report?
- Would there be any value in exit interviews, surveys, etc for graduating students?
- Are there initiatives to convert part-time students into full-time students?

3. Old business
   a. Update - What do we want to accomplish for AY 22-23?
      i. Waiting on an update from F. Latour for our charge
   b. Who is who in leadership? Can we get a breakdown of our administration from President down to Associate Dean levels, reporting lines?

4. New Business
   a. President Toro will be a guest at our next meeting on 10/4 to discuss the budget process
   b. Y. Kirby will not be in attendance

5. Adjournment 2:52 pm

Next Meeting October 4, 2022 – via MS Teams