**Enrollment Management Division – Summary of Budget Request**

The newly created Enrollment Management division consists of the Offices of Undergraduate and Graduate Admissions, Financial Aid, Transfer and Academic Articulations, and Financial Literacy. Prior to the creation of this division, now headed by the Associate Director for Enrollment Management, most of these offices reported to Academic Affairs, with the exception of the Financial Literacy Coordinator, also a newly created position.

In order to achieve the ambitious goals set by the President and the University to achieve 15,000 students by 2023, the Enrollment Management team has identified a number of new items that would greatly assist the individual offices that make up the division in recruiting the volume of new students we would need to achieve the headcount goal.

This is a challenging time for college and university recruitment. Not only are the number of high school graduates in decline in Connecticut through at least 2023, but in the northeast in general (-6.8% CT, -3.7% MA, -0.6% NY, -3.6% NJ). There is some opportunity, however, to take advantage of growth in the number of students of color graduating in the region in the same time period (+6.7% CT, +13.6% MA, +12.2% NY, +9.5% NJ). While these increases serve only to mitigate the losses in the White, Non-Hispanic population (-11.5% CT, -8.3% MA, -9.6% NY, -10.2% NJ), if CCSU can be more successful in attracting and enrolling these students than our peers, we may still be successful in reaching our enrollment targets despite the overall decline.

Therefore, CCSU must expand its market so that we are doing a better job competing with the private institutions in our back yard. Right now, most of our application overlap is with the other publics. Of the 3500 admitted students last year that chose not to attend CCSU, 65% or 2300 ended up at a public, and only 35% or 1200 at a private, most of these CT institutions. To compete more effectively with private institutions, CCSU needs a more robust marketing and communications plan. This will require the support of a person skilled in the use of technology to automate some of these processes through the new CRM.

Graduate Admissions has a team of two full-time staff, one part-time secretary, and two University Assistants. The team is processing more than 500 graduate applications, and participating in recruitment travel, hosting events, and attempting to maintain a strong communication effort with their inquiries. Additional staff would go a long way to supporting enrollment growth in the area.

Finally, there is little being done currently to recruit international students. While it is true that it is a difficult market right now, a skilled and experienced international recruiter could help CCSU take advantage of the more than 1 million students pursuing U.S. higher education. In fact, of those, 15,000 are studying n CT, 63,000 in MA, 118,424 in NY and 22,700 in NJ. International students’ top destinations in the state are Yale (3,250), UCONN (4,103), the University of Bridgeport (2,208) and the University of New Haven (1,320). There is certainly some opportunity for us here as each of those schools place in the top 250 in the nation for total international students.

The Enrollment Management permanent request of $955,120 would require the University to recruit roughly an additional 125 in-state, undergraduate students (receiving a 15% institutional grant/scholarship discount) to break even. However, this request supposes much of that increase will be out-of-state, graduate and/or international. These students generate higher net tuition revenue, so fewer would be required to break-even. Of course, we would be looking to do more than break-even. We would be looking to improve revenue incrementally, consistently and substantially over the next few years with these additional budget items and support staff.