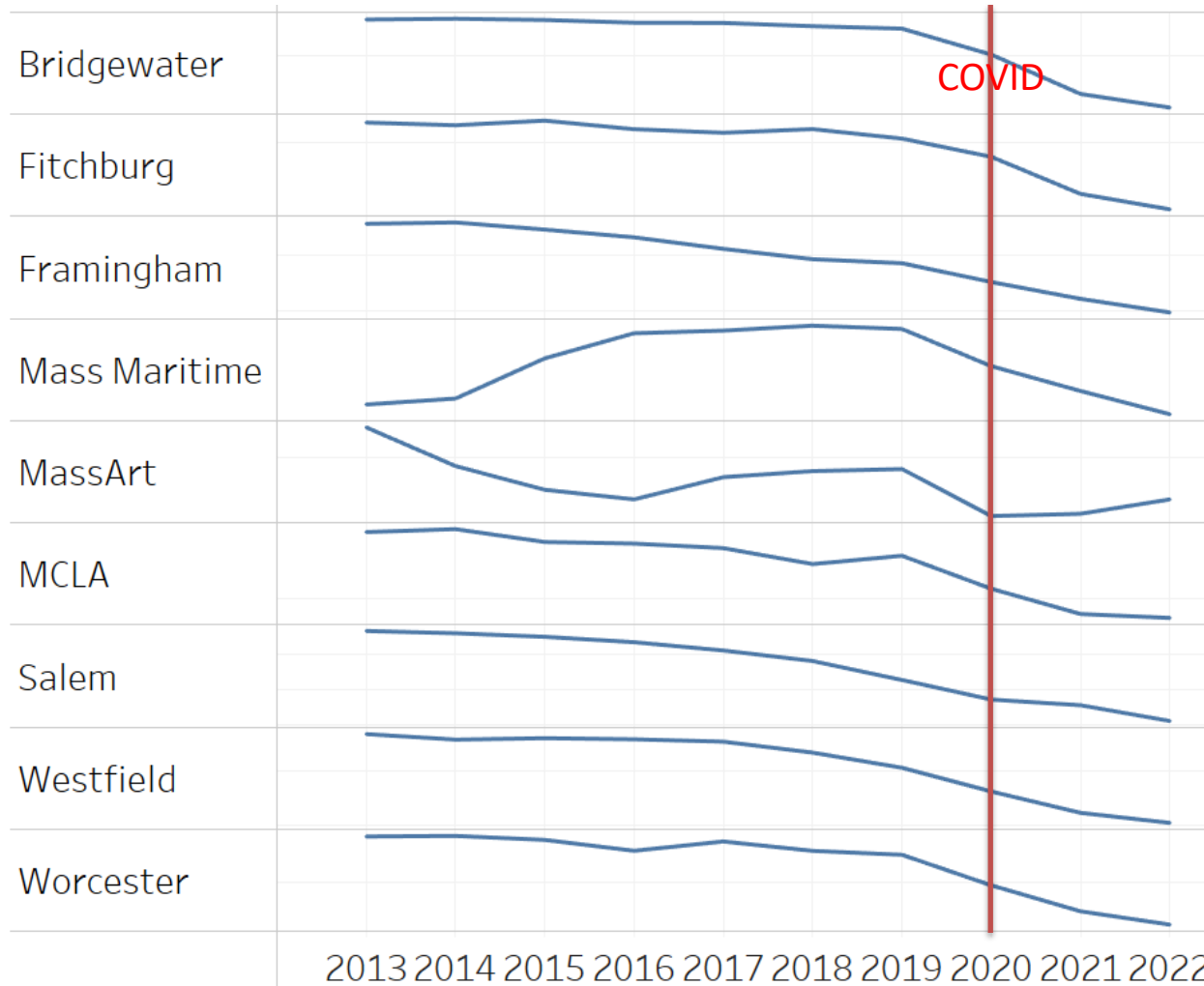


Open Forum - Fall 2022



Undergraduate Enrollment Trends



Fall 2023-2025 Enrollment Goals

Number of newly enrolled undergraduate day students for:

Fall 2022	489 first-time full-time UG day students (actual)
Fall 2022	192 new transfer students (actual)
Fall 2023	515 first-time full-time UG day students
Fall 2023	192 new transfer students
Fall 2024	540 first-time full-time UG day students
Fall 2024	204 new transfer students
Fall 2025	567 first-time full-time UG day students
Fall 2025	228 new transfer students

Based upon a review of primary market (Massachusetts) high school demographic and enrollment trend data, recent first time college enrollment rates throughout our region, and examination of the National Student Clearinghouse Research Center and WICHE data.

Fall 2023-2025 Enrollment Goals

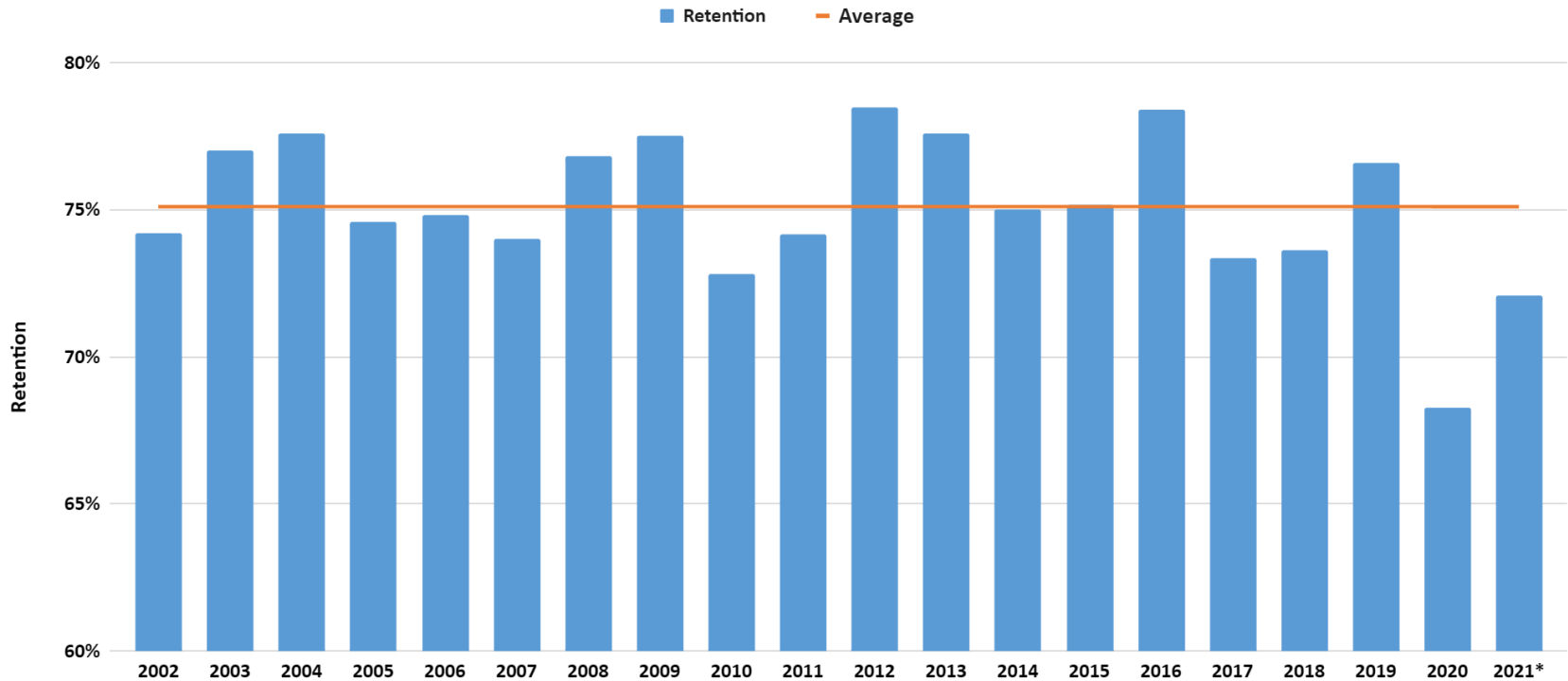
As Fitchburg State seeks to grow enrollments across identified student markets, the university must consider the extent to which **enrollment levers** provide a strategic advantage to be successful.

- **Markets & Promotion:** Increases in enrollment through enhancements to visibility, competitive brand position, or new market development.
- **Programs & Services:** Increases in enrollment through new or enhanced academic programs or services.
- **Streamline Processes:** Increases in enrollment through improved processes and ease of use which encourages student matriculation and completion.
- **Aid & Pricing:** Increases in enrollment through financial/scholarship programs which encourage student matriculation and completion.

Current Tactical Changes in Recruitment

- Common Application
- Naviance/Intersect partnership
- Expanded recruitment travel
 - 170+ additional school and fair visits
- Increased campus visit opportunities
- Scholarship awarding changes to broaden eligibility (e.g., Falcon scholarship and GPA requirements)
- Updated application review cycle
 - October release of admission decisions
 - Scholarship notifications in decision notifications

Retention Rate by Fall Cohort



Fall 2023-2025 Enrollment Goals - Retention

Goal 2

Improve student success:

- Address student stop-outs (interventions and re-recruiting efforts)
 - Retention rate range has spanned 68%-79% with an average of 75%
 - Return to historic high 79% by 2025
- Improve four-year & six year graduation rates through our continued investment in student success measures

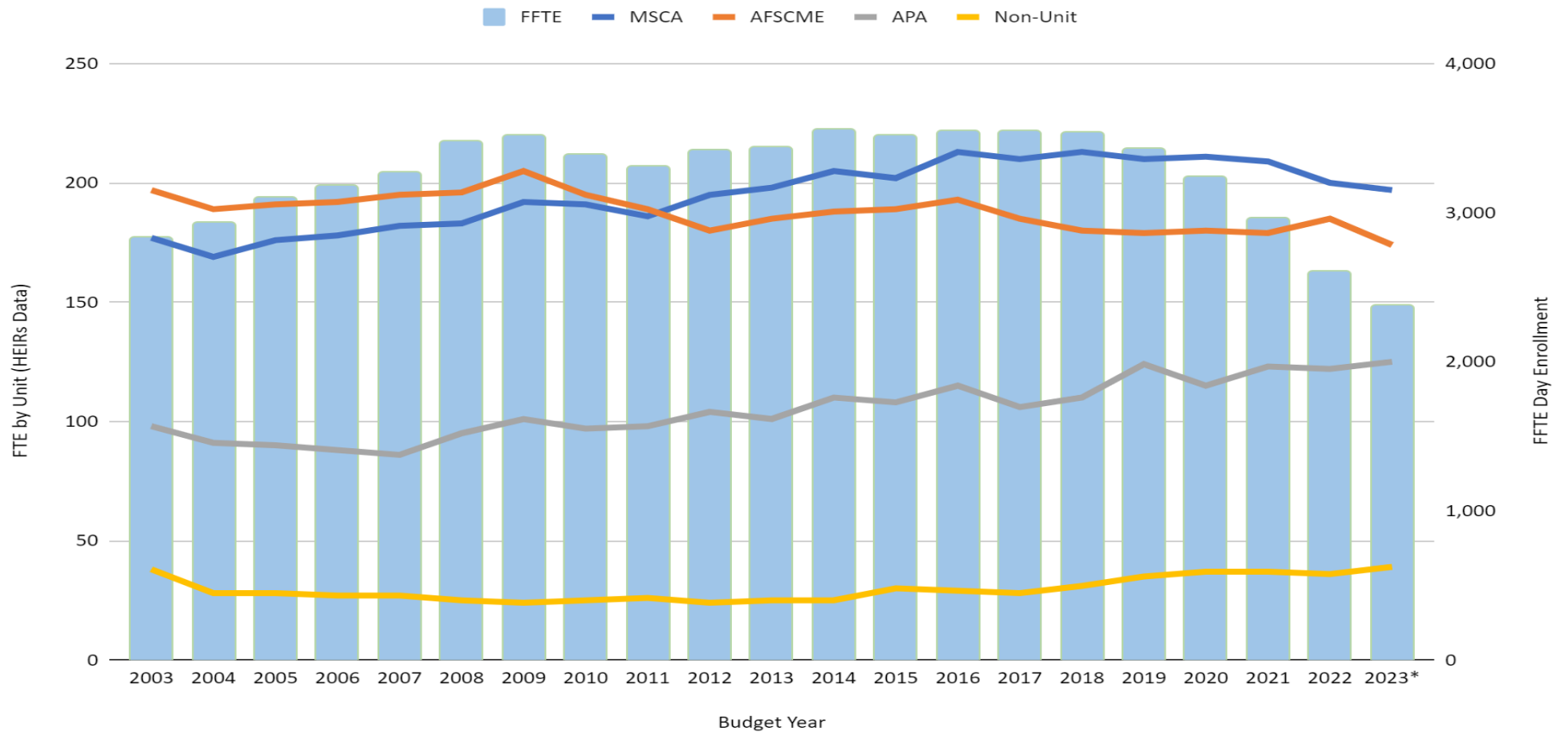
Academic Programs & Student Support Services

- Review academic programs and overall portfolio
 - New programs / Shape decisions about programs
 - Diversity in pedagogical approaches
 - Undergraduate / graduate mix
 - Innovation fund support and other support for faculty
- Student support services (new or altered)
 - Continued support on student success
 - Continued support on Career Services
 - Continued support on Academic Coaching/Tutor Center

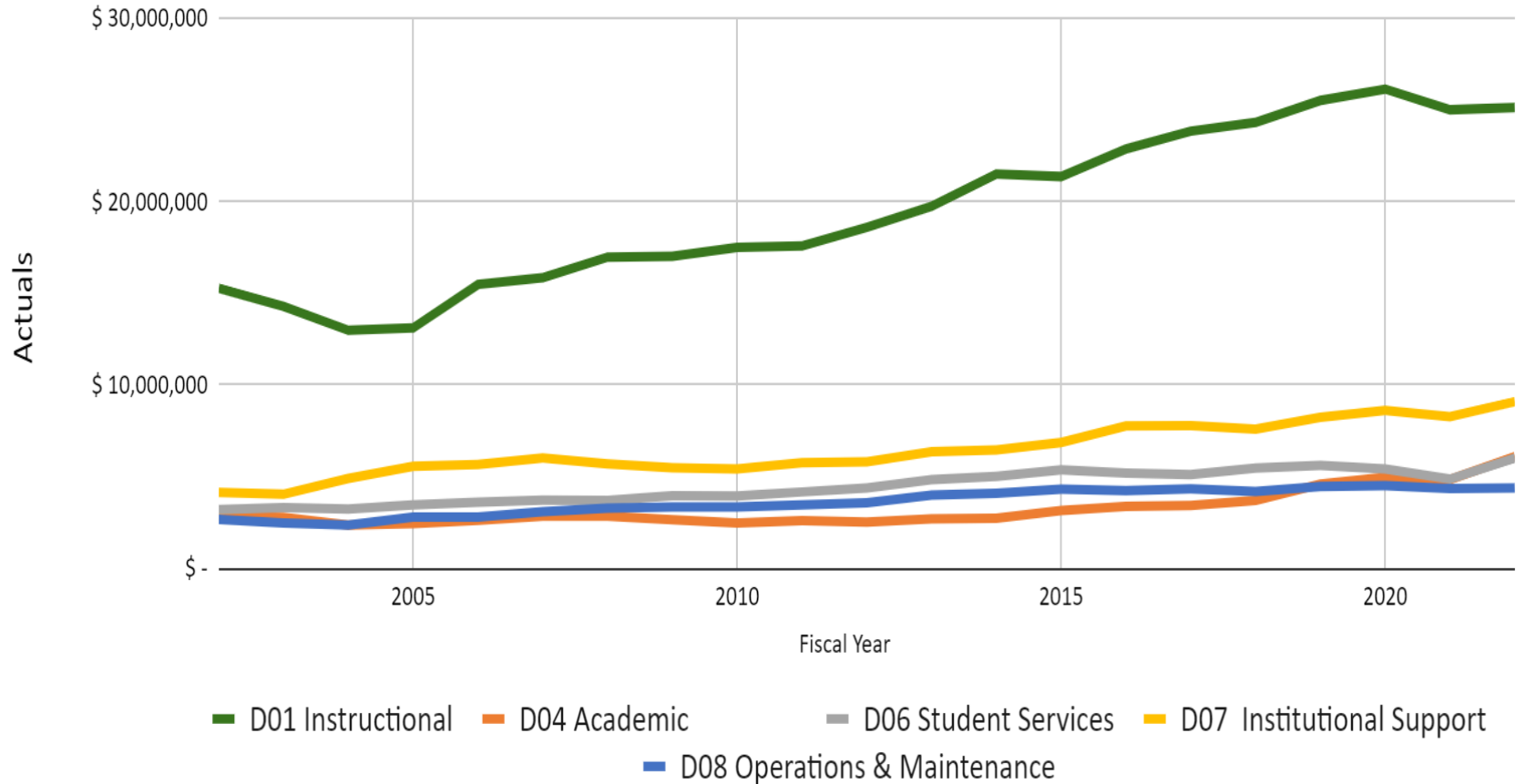
Any Questions ?

FTE by UNIT

MSCA Faculty, , AFSCME, APA, Non-Unit and Day Undergrad FFTE



Salary and Benefits by Activity Code



Specifics Related to NUP's

- Not all NUP's are categorized as senior-level administrators.
- There has been an upward shift within units to accommodate advancement.
- New positions reflect an evolving university (e.g., Enrollment Management, Title IX Compliance, Marketing).
- The total number of **new** NUP positions (not transitions) since 2015 is 8 of which two have since been eliminated.
- The total number of NUP's at Fitchburg State compared to our sister institutions is below the average.

Any Questions ?

Structural Deficit Issue & Fiscal Health

- The structural deficit is found only in the undergraduate day program not on the combined university financials.
- This deficit has existed for years and was approximately \$3 million in 2015. It had been steadily reduced until 2020 and the pandemic.
- In every year but one (FY20) the university closed its books, per independent audit, in an overall positive position.
- This year's independent audit confirmed that the university remains in a sound financial position.
- Ernst & Young, in a previous year, also concluded similarly and placed the university strongly situated relative to our sister institutions.
- HEERF funding, other than that used to reimburse students, has been placed in university trust fund accounts (primarily undergraduate day and housing) to subsidize shortfalls as the university strategizes changes to operations.

Any Questions ?



- A final meeting with the NECHE Commission was held in mid-September.
- There was a positive conversation with the President of the Commission.
- We continue to wait for the official letter of outcome.
- Work is underway to address the NECHE review team recommendations and will be reported as progress is made in the newly created Campus Achievement Reporting System (CARS).

Thank You!