

University Planning and Budget Committee Meeting of May 3rd, 2022

1:45 pm – 3:00 pm, Microsoft Teams Online

Minutes

A Bray, C Liard-Muriente, Y Kirby, J Tully, A Kullgren, E Pana, Y Patterson, J Hegenauer, S Petras, L Bucher, D Harris, J Medina, J Snyder, F Pearson, K Kostelis, I Whittemore, K Poirier

1. Announcements
 - a. General
 - i. Approval of meeting minutes for last meeting
 - b. IPC
 - i. FY 22 Budget is projected to be balanced, assuming a flat enrollment for Fall 22 and 2,000 residential students
 - ii. Special Ed 3+2 received approval to move forward
 - iii. The number of administrative positions in Academic Affairs has remained stagnant over the past several years
 - iv. Question – where have the positions changed across administrative/academic units and across bargaining units?

Institution Name	State	FTE Students / FTE MGMT		FTE Students/ FTE Staff		FTE Students/ FTE Faculty		FTE Students/FTE Instructional Faculty	
		Fall 2021	Fall 2015	Fall 2021	Fall 2015	Fall 2021	Fall 2015	Fall 2021	Fall 2015
CCSU - Calculation		158.1	207.1	7.2	8.2	13.8	15.8	13.8	15.8
- Rank out of 63		11 th	5 th	22 nd	15 th	45 th	41 st	45 th	41 st
Regional Average		96.4	115.1	6.7	7.3	15.9	17.1	16.0	17.2
Regional Median		91.3	88.8	6.3	7.1	15.9	17.0	15.9	17.1
Eastern Connecticut State University	CT	113.4	161.7	5.8	6.4	14.2	15.8	14.2	15.8
Southern Connecticut State University	CT	96.7	178.5	6.2	7.2	12.1	14.3	12.1	14.3
Western Connecticut State University	CT	102.9	126.0	5.9	6.6	12.1	14.2	12.1	14.2

- c. FPC
 - i. Library Annex – Continuing Ed will have a space
 - ii. Willard-DiLoretto Garage still delayed with supply chain issues
 - iii. 185 Main Street will be given to Charter Oak and CSCU, hopefully by Summer
2. Brief Reports / Division updates
 - a. CBCO
 - i. No Spending plan update
 - ii. Plan is to balance budget with additional funds from the appropriations committee, including one-time funds
 - iii. Must plan for loss of one-time funds in the future
 - b. Provost
 - i. Working with Deans regarding annual reports and the need for brevity
 - ii. Focus on academic service areas and schools to determine best use of resources and return on investment
 - iii. A new emphasis is being placed on dual enrollments and partnerships with local high schools
 - c. OIRA
 - i. No updates

3. Old Business
 - a. Faculty vs Administrative positions
4. New Business
5. Adjournment 2:30 PM

Next committee meeting on May 17th, 2022 via MS Teams