

## **Report to the Senate from the 2015-2016 University Planning and Budget Committee (UPBC)**

The committee met two times a month during the fall and spring semester. The year began hyper-focused on fiscal issues. The State of Connecticut economic outlook and its impact on CSCU/CCSU floated over most of the committee's discussions. The planned closures of Willard and Diorite Halls and the impact on the campus was a topic the committee chose to keep an eye on throughout the year. The UPBC continued its support of our part time student workers, and the impact that the escalating minimum wage had on their employment at CCSU. Multiple rescissions were reviewed with the Chief Financial Officer (CFO). Athletics, campus space and safety were additional topics for the UPBC this past year.

The committee was met at its second meeting with word of an \$880,000 budget rescission. Due to the conservative fiscal planning CCSU has undertaken in recent years, the University was able to absorb this rescission above the department levels ("off the top"). Compared to other schools in our system, CCSU maintained a modest enrollment increase which will factor positively into the new rolling enrollment based budget allocation system adopted by CSCU a few years earlier. Hand in hand with budget concerns, were those of space. Campus space to be specific. The intended closure of Willard and Diorite Halls offered the committee multiple opportunities to review campus space planning through various means including; executive committee members on the committee, input from the CAO relative to space planning and the UPBC's representation on the campus Facilities Planning Committee. Throughout the remainder of the fall semester, the committee received reports relative to graduation and retention rates and hosted a meeting with the campus public safety director and police chief regarding updates to CCSU's emergency preparedness. Late in December, the committee received word that the original budget rescission had been reversed as a result of the special session at the capital. PA-16-1 required the University to transfer \$515,000 from its reserves instead of the original operating rescission.

The spring semester included a focus on tying up loose ends with the records of the 2014-15 committee. Minutes were reviewed again for accuracy and will now be able to be posted to the UPBC webpage. Another item that came back around to the UPBC was a tertiary review of the expenditures relative to athletics and the impact to the campus of continuing the athletic program as it currently exists. The University athletic director attended a meeting to answer questions from the committee and offered to present more detailed information to UPBC should the committee pursue a more formalized review of the program. The decision was made by the UPBC not to do so at this time. The spring semester included a presentation by the University Chief Administrative Officer (CAO) to address classroom and space planning in the wake of losing Willard and Diorite Halls to construction beginning in May 2016. The committee felt that the CAO had a plan that was well constructed with the input of Academic Affairs and the Registrar and UPBC recommended that he should continue to move forward with that plan. The UPBC held budget hearings with division leaders in mid-February. The proposed budgets of each unit can be found on the UPBC site of the CCSU website. Our response to the President is also available on

this site. UPBC believes going forward, that a longer term review of budget priorities will need to exist under the administration of the next President. A success for UPBC in the budget process, was the ability to have the President continue to allocate new funding to cover increase expenditures to student workers who were given wage increases as part of the minimum wage increases enacted by the State of Connecticut. Rather than terminate students to balance dwindling labor funding, the President and UPBC supported increases to maintain the employment levels of our student employees.

Late in the year, UPBC continued to review the ever changing fiscal landscape relative to tuition increase decisions by the Board of Regents (BOR), the likelihood of an additional rescission and the developing state budget making its way through Hartford. In the end, the University and system fared well in the last budget and did not receive any additional rescissions. Additionally, a late memo from Senate was discussed regarding a 2008 Senate resolution “to develop a measurable system to determine if Division I status is compatible with the goals of the University.” No member of UPBC could recall this being assigned to the committee at the time of its passage.