TO: Faculty Senate

FROM: Jason A. Melnyk, UPBC Chair (2019-2020)

DATE: April 27, 2020

The following memo summarizes the work of the University Planning & Budget Committee during the 2019-2020 academic year. Jason Melnyk (PEHP), Lisa Washko (Information Technology), and Judy Hodgson (Mathematics) served respectively as chair, vice-chair, and secretary. The committee’s [agenda and minutes](https://web.ccsu.edu/UPBC/meetings/default.asp) are available online. The UPBC met on a bi-weekly basis during the fall and spring semesters, with additional meetings scheduled during the budget review process.

The significant accomplishments of the committee are as follows:

* Critical role in providing extensive feedback on the Strategic Plan 2030, incorporating feedback from all divisions and submitting [recommendations](https://web.ccsu.edu/facultysenate/files/Supporting_Documents_2019-20/UPBC%20Memo%20to%20Faculty%20Senate%20re%20SP2030.pdf) to the Faculty Senate. See the [minutes of the Faculty Senate Meeting of January 27, 2020](https://web.ccsu.edu/facultysenate/minutes1920jan27.asp). Current work on the strategic plan is ongoing and UPBC will continue to play a role in both providing feedback as well as reporting to the Faculty Senate each year.
* Completion of the [annual review of budget proposals](https://www.ccsu.edu/fiscalaffairs/BudgetProcessSubmittals/) in February and March. The voting members of the committee met eight times within four weeks to complete their review in a timely fashion. See the UPBC’s memo to President Zulma Toro [here](https://finalsite.ccsu.edu/ipc/files/UPBC%20FY21%20Budget%20Memo.pdf).
* Recommendations put forward to the IPC on proposals for new programs and program modifications. For specifics, please see the IPC portal submission webpage [here](https://www.ccsu.edu/ipc/proposals.html).