

University Planning and Budget Committee

Annual Report 2021 – 2022

To: Faculty Senate

From: Alicia Bray, UPBC chair (spring 2022)

Date: April 19, 2022

Members: Alicia Bray (Biology; UPBC vice-chair 2021, UPBC chair 2022), Drew Harris (Management & Organization), Scott Hazan (Student Activities and Leadership Development, UPBS vice-chair 2022), Jason Hegenauer (Manufacturing and Construction Management, part-time), Amy Kullgren (Information Technology), Carlos Liard-Muriente (Economics), Jonathan Medina (undergraduate student, 2022), Jason Melnyk (PEHP; UPBC chair 2021), Elisabeta Pana (Finance), Yvonne O. Patterson (Social Work, 2022), A. Fiona Pearson (Sociology), Sarah Petras (Information Technology), Katherine Poirier (Student Center), Reginald Simmons (Criminology and Criminal Justice), Jason Snyder (Management Information Systems), Laurie Walter (Nursing), James Whittemore (Registrar; UPBC secretary).

This report is a brief summary of the accomplishments of the University Planning and Budget Committee for the academic year of 2021-2022. The committee met bi-weekly mostly on the first and third Tuesday of the month with additional meetings and communications needed during the process of budget review. Full detail of agenda and minutes are available at <https://web.ccsu.edu/UPBC/meetings/default.asp>

Accomplishments include, but are not limited to:

- Completed budget review of 2021 requests
- Worked extensively to identify programs the BOR may target for low enrollment to develop strategies for justification
- Evaluated and worked through requests from Faculty Senate pertaining to graphical representation of costs and revenue by divisions, and the Athletics budget
- The UPBC team operated smoothly during the change in leadership of the committee mid-year to accomplish our mission
- Reviewed and approved concept papers for proposed new programs. Those concept papers moved forward to the Integrative Planning Council (IPC)
- Collaborated with administration to understand current marketing strategies deployed to increase enrollment and retention
- Reviewed annual 2022 budget proposal requests in February and March. Voting members of the committee communicated and met to complete recommendations to the President.