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?
   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

<table>
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<tr>
<th>Institution Name</th>
<th>State</th>
<th>FTE Students / FTE MGMT</th>
<th>FTE Students / FTE Staff</th>
<th>FTE Students / FTE Faculty</th>
<th>FTE Students / FTE Instructional Faculty</th>
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<tr>
<td>CCSU - Calculation</td>
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<td>158.1</td>
<td>207.1</td>
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<tr>
<td>Rank out of 63</td>
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<td>5th</td>
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<tr>
<td>Regional Average</td>
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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