

University Budget Committee
DRAFT Minutes
December 5, 2023
Connecticut Room
9:30 a.m.

Attendance:

Thomas Balcerski, John Bazin, Karyl Bulmer, Julia DeLapp, Ed Figiela, Taylor Hammond, James Howarth, Christine Hutchison, Amani Jones, Lyndsey Lanagan-Leitzel, Bob Martin, David Mariasi, Christine Nietupski, Elsa Núñez, Heidi Paradis, Benjamin Pauley, William Salka

Absent:

Mathew Biadun, Drew Hyatt, William Lugo, Andrew White

Meeting commenced at 9:30 a.m.

1. Previous Meeting Minutes

The minutes from the October 24 meeting were approved.

2. Welcome and General Update – E. Núñez

E. Núñez stated that tomorrow the BOR Finance Committee will present a 5 percent tuition increase. The total tuition and fee increase for an in-state, undergraduate student will amount to \$636. This increase is needed to balance the budget

L. Lanagan-Leitzel said legislators are coming to campus next week to talk about increasing the budget versus tuition. Any students wanting to meet with the legislators should contact her.

3. Budget Update – J. Howarth

In regard to the mid-year update, J. Howarth informed the committee that there is nothing new to report. Departments are completing mid-year budget worksheets and will then be meeting with each vice president for review. The mid-year budget will be submitted to System Office in mid January.

J. Howarth reviewed Attachment A which shows the tuition and fee increases for next year. All four universities have the same increase in the tuition line. Housing increases differ, and Eastern's increase is 2 percent. Beginning next fall, all states and territories in the U.S. as well as international students will be paying the New England rate.

4. Admissions Office – R. Martin

R. Martin gave a demonstration of Slate, a comprehensive system that meets the needs of admissions, student success, and advancement offices with a single unified interface. W. Salka said Slate allows us to communicate with students throughout the admissions funnel as well as track students once they are enrolled. Students will also be able to pay deposits using Slate.

5. Academic Update – W. Salka

W. Salka said the Academic Planning Process, mandated by the Board, is continuing through the year. W. Salka reviewed Attachment B, "Revised Annual Report for All Majors," which details the review process. The goal is to have all programs reviewed by May.

6. New Business – All

T. Hammond informed the committee that due to a change in the FAFSA application process, students may not receive their financial aid packages in time to make decisions about which schools they would like to attend.

The meeting adjourned at 10:40 a.m.

Submitted by,

Rebecca Davis

EASTERN CONNECTICUT STATE UNIVERSITY Tuition, Extension Fee and Common Fee Schedule FY2024-25 Recommendations & FY2023-24 Budget Rates DRAFT						
	Undergraduate			Graduate		
	In-State	Out-of-State	NE Regional	In-State	Out-of-State	NE Regional
FY2024-25 Recommended Rates						
Tuition	6,998	20,938	10,498	8,716	22,446	13,074
University General Fee	5,674	5,674	5,674	5,674	5,674	5,674
University Fee	1,056	1,056	1,056	1,056	1,056	1,056
Student Activity Fee	200	200	200	200	200	200
Media Fee	-	-	-	-	-	-
Total - Commuting Student	13,928	27,868	17,428	15,646	29,376	20,004
Housing (Double)	9,080	9,080	9,080	9,080	9,080	9,080
Food Service	6,866	6,866	6,866	6,866	6,866	6,866
Residence Hall Social Fee	40	40	40	40	40	40
Total Tuition and Fees	29,914	43,854	33,414	31,632	45,362	35,990
Part Time Tuition	292	292	292	481	481	481
General University Fee	365	365	365	269	269	269
Extension Fee (Per Credit Hour)	657	657	657	750	750	750
Registration Fee (Per Semester)	60	60	60	60	60	60
FY2024-25 \$ and % Change from FY2023-24						
Tuition	334	998	502	416	1,066	624
University General Fee	270	270	270	270	270	270
University Fee	32	32	32	32	32	32
Student Activity Fee	0	0	0	0	0	0
Media Fee	0	0	0	0	0	0
Total - Commuting Student	636	1,300	804	718	1,368	926
Housing (Double)	178	178	178	178	178	178
Food Service	200	200	200	200	200	200
Residence Hall Social Fee	0	0	0	0	0	0
Total Tuition and Fees	1,014	1,678	1,182	1,096	1,746	1,304
Part Time Tuition	14	14	14	23	23	23
General University Fee	17	17	17	13	13	13
Extension Fee (Per Credit Hour)	31	31	31	36	36	36
Registration Fee (Per Semester)	0	0	0	0	0	0
FY2023-24 Budget						
Tuition	6,664	19,940	9,996	8,300	21,380	12,450
University General Fee	5,404	5,404	5,404	5,404	5,404	5,404
University Fee	1,024	1,024	1,024	1,024	1,024	1,024
Student Activity Fee	200	200	200	200	200	200
Media Fee	-	-	-	-	-	-
Total - Commuting Student	13,292	26,568	16,624	14,928	28,008	19,078
Housing (Double)	8,902	8,902	8,902	8,902	8,902	8,902
Food Service	6,666	6,666	6,666	6,666	6,666	6,666
Residence Hall Social Fee	40	40	40	40	40	40
Total Tuition and Fees	28,900	42,176	32,232	30,536	43,616	34,686
Part Time Tuition	278	278	278	458	458	458
General University Fee	348	348	348	256	256	256
Extension Fee (Per Credit Hour)	626	626	626	714	714	714
Registration Fee (Per Semester)	60	60	60	60	60	60

Notes:

**Revised Annual Report for All Majors
University Budget Committee Meeting
December 5, 2023**

The Annual Report has been revised so all majors will conduct an Academic Program Planning process this year, submitting their report at the end of May. A PowerBI dataset has been created by the Institutional Research team that includes the following data by major:

- 1) Faculty FTE and Headcount from AY 2020 – 2024
- 2) Student Credit Hours Generated in each major, AY 2020 – 2024
- 3) Student/Faculty Ratio Fall 2019 – Fall 2023
- 4) Student Credit Hours by Course in each major, AY 2020 – 2024
- 5) Mean Fill Rates by major and course within each major, Fall 2019 – Fall 2023
- 6) Major Count and Overall Share of Student Enrollment in each major, Fall 2019 – Fall 2023
- 7) Percent of Sections taught by Part-Time Faculty in each major, AY 2020 – 2024
- 8) Yield Rate by major, Fall 2019 – Fall 2023
- 9) Average Course Cap in the major, Fall 2023

Faculty within each major will be asked to reflect on these data to assess the health and viability of their program. They will need to answer several questions in the annual report, such as:

- 1) Is your major growing or shrinking relative to other majors at Eastern? If it is shrinking, why?
- 2) Is your major yielding more or less than the average yield rate at Eastern? If less, why?
- 3) Can the courses in your major be taught primarily by the full-time faculty in your major? If not, consider reducing the size of the major unless you can reasonably assume you will get new faculty lines in the near future.