

University Budget Committee
Minutes
May 4, 2023
Connecticut Room
8:30 a.m.

Attendance:

Karyl Bulmer, Stephen Ferruci, Ed Figiela, James Howarth, Christine Hutchison, Drew Hyatt, Lyndsey Lanagan-Leitzel, David Mariasi, Christine Nietupski, Elsa Núñez, Heidi Paradis, William Salka, Janice Wilson

Absent:

Brendan Cunningham, Cheyenne Crumpler, Julia DeLapp, Kenneth DeLisa, Matthew Julius, Riley McConnell, Jean-Pierre Roberts, Andrew White

Meeting commenced at 8:30 a.m.

1. Previous Meeting Minutes

The minutes from the March 7, 2023, meeting were approved.

2. Welcome and General Update – E. Núñez

E. Núñez stated that it is important for committee members to communicate budget information with the people you represent. The budget shortfall is \$14 million for FY 24 and \$17 million for FY 25. In May, we will know if we can meet the FY 25 budget.

L. Lanagan-Leitzel said that the AAUP went to the Day of Action and spoke to legislators from the area about higher education funding.

The committee discussed scenarios for reserve use. ECSU's reserves are almost \$32 million.

The committee discussed various cost-saving measures.

The following recruitment ideas and efforts were discussed.

- Trying to recruiting students we have lost to UConn.
- R. Quigley is working on a social media campaign and is updating the virtual tour.
- ECSU is working on a dual enrollment program.
- Hosting science fairs on campus judged by faculty. This will give faculty an opportunity to talk to potential students.
- Inviting prospective students to sit in on a class; our faculty are our best selling point.
- Having first- or second-year honors' students return to the school they graduated from to recruit.

3. Budget Update – J. Howarth

J. Howarth reviewed the following attachments:

- Information Provided by Ben Barnes (Attachment A) - This chart compares the FY 24 and FY 25 budgets for the CSCU, the Appropriations Committee, and the Governor.
- CSCU – State Funding & Enrollment Per Biennium (Attachment B) – This chart shows our average enrollment per credit, the baseline appropriation, ARPA funding, and additional state funding.
- Provided by Ben Barnes CSCU Chief Financial Officer (Attachment C) – This is Ben Barnes’ response to Attachment B.
- State has used “one-time” funds to pay for SEBAC raises and fringe costs at CSCU since 2019 because the block grant has not kept up with OPM-negotiated raises (Attachment D).

E. Núñez asked that the committee share these documents.

4. Nursing Program – W. Salka

W. Salka reviewed Attachment E, “Update on the Nursing Program.” E. Núñez thanked S. Ferruci for help in getting this through the Senate and the members of the Senate who were vigilant to make sure it got done this year.

5. New Business – All

W. Salka said the BISK contract has been signed. BISK will spend more than \$3 million to market and recruit students for our online graduate programs in return for a share of the revenue generated.

E. Núñez said Eastern is a great university. We have been here for over 125 years and will continue to be here. We need to keep pushing as a committee and sharing our ideas.

The meeting adjourned at 9:30 a.m.

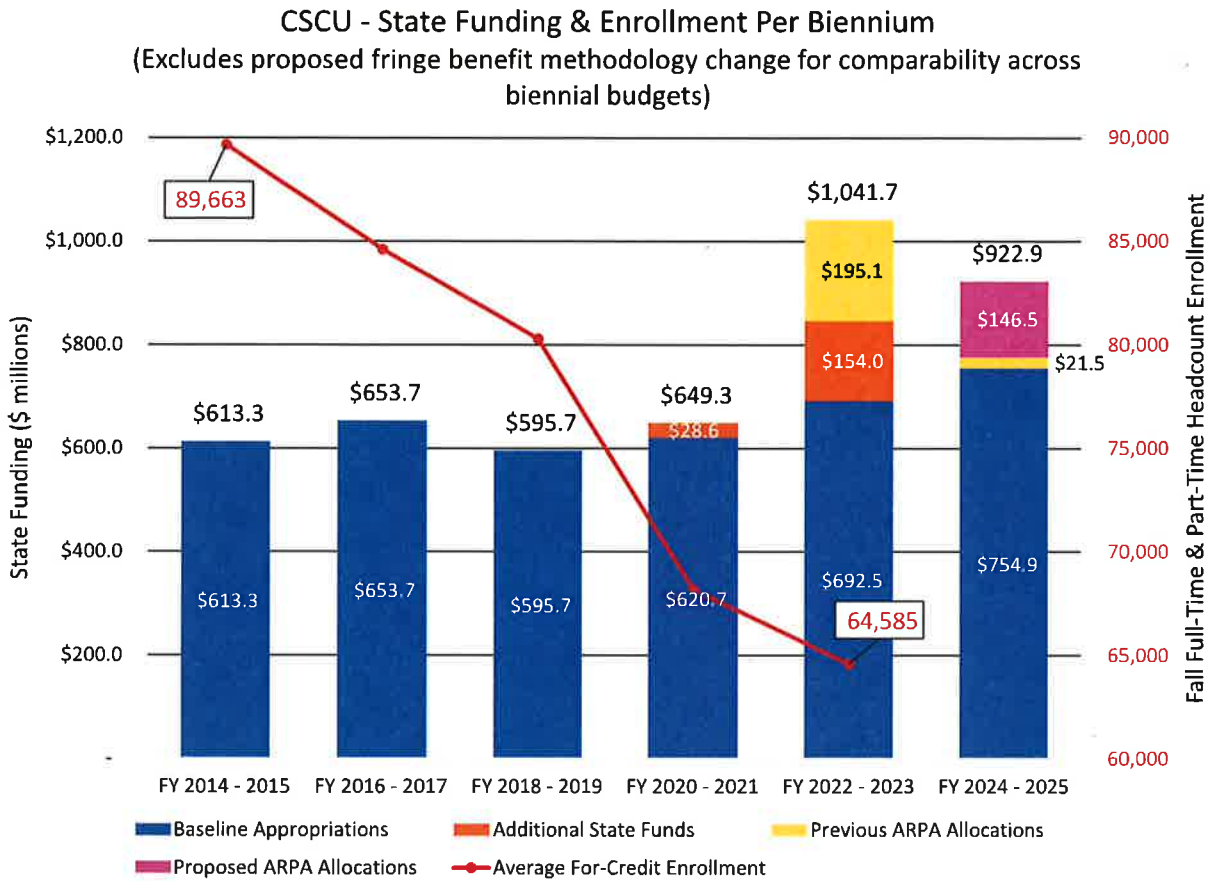
Submitted by,

Rebecca Davis

Information Provided by Ben Barnes

Appropriations Comparison

General Fund	FY23	Gov		Approps		CSCU 2030	
		FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Charter Oak State College	3,291,607	3,127,472	3,182,468	3,127,472	3,182,468	6,042,213	8,979,788
Community Tech College System	149,563,169	223,495,341	230,927,259	208,495,341	217,494,271	269,170,417	285,597,127
Connecticut State University	154,172,093	176,054,688	177,020,432	176,054,688	178,635,888	257,099,860	292,044,640
Board of Regents	408,341	460,084	466,906	460,084	466,906	408,341	408,341
Developmental Services	8,912,702	10,042,069	10,190,984	10,042,069	10,190,984	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,354,341	1,374,425	1,354,341	1,374,425	1,202,027	1,202,027
O'Neill Chair	315,000	315,000	315,000	315,000	315,000	315,000	315,000
Agency Total - General Fund	317,864,939	414,848,995	423,477,474	399,848,995	411,659,942	543,150,560	597,459,625
Additional and One-Time Funds Available							
Carryforward Funding	58,508,926			55,000,000	27,500,000	-	-
American Rescue Plan Act	178,600,000	97,700,000	48,800,000	97,700,000	48,800,000	-	-
PACT (funded in FY 23 with FY 21 Carryforward)	15,000,000			23,500,000	23,500,000	81,105,899	100,313,288
Agency Grand Total	569,973,865	512,548,995	472,277,474	576,048,995	511,459,942	624,256,459	697,772,913



The additional one-time allocation of funds in the Governor’s recommended budget will allow CSCU to make structural changes that will allow its institutions to continue operating at a sustainable level of state support in the future.

Provided by Ben Barnes CSCU Chief Financial Officer

“OPM’s carefully-worded statement does not take into consideration the massive increase in costs and expenses that were agreed to by the state on our behalf, that ultimately are not funded in this current budget. In actuality, the current proposed budget represents a decrease in overall funding to Connecticut’s public colleges and universities and would leave CSCU with a \$335 million shortfall over the biennium. This would lead to hundreds of faculty and staff layoffs, tuition increases, a reduction of student services, elimination of programs that meet the state’s greatest workforce need, and potential campus closures.

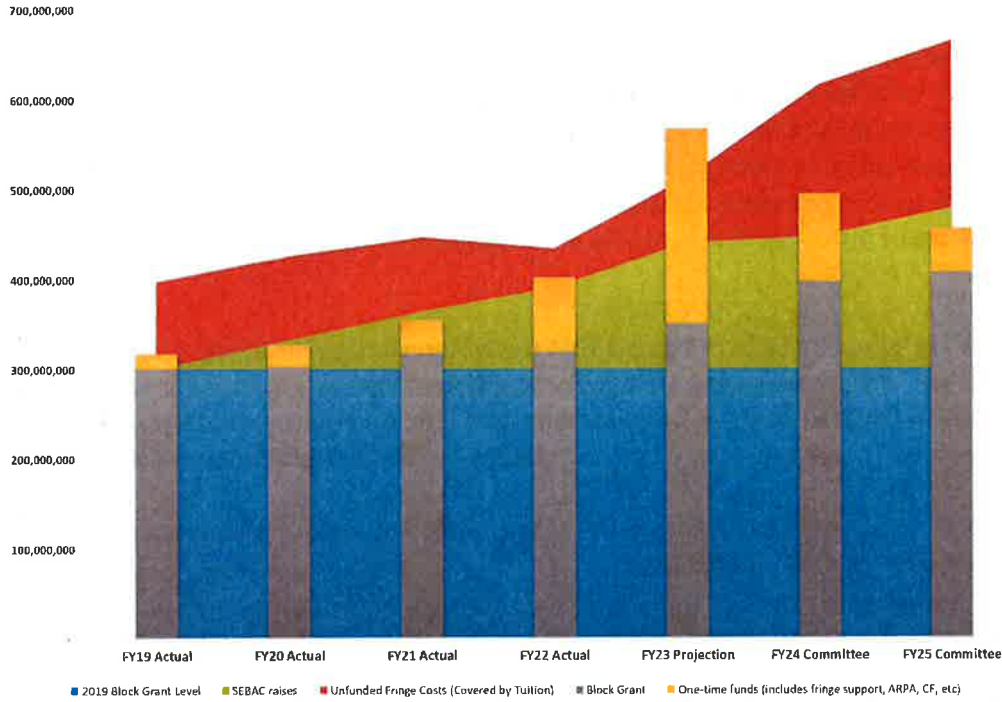
“The statement and graph released by OPM remind us that the administration has relied extensively and repeatedly on ‘one-time’ support, including federal emergency pandemic funds, to fund the recurring SEBAC increases that were negotiated by OPM. This funding approach precariously weakens Connecticut’s primary engine of social mobility, when it should be funded and treated as a public good.

“It is also important to note that these proposed cuts are taking place just as enrollment is beginning to rebound after a significant pandemic-driven decline.”

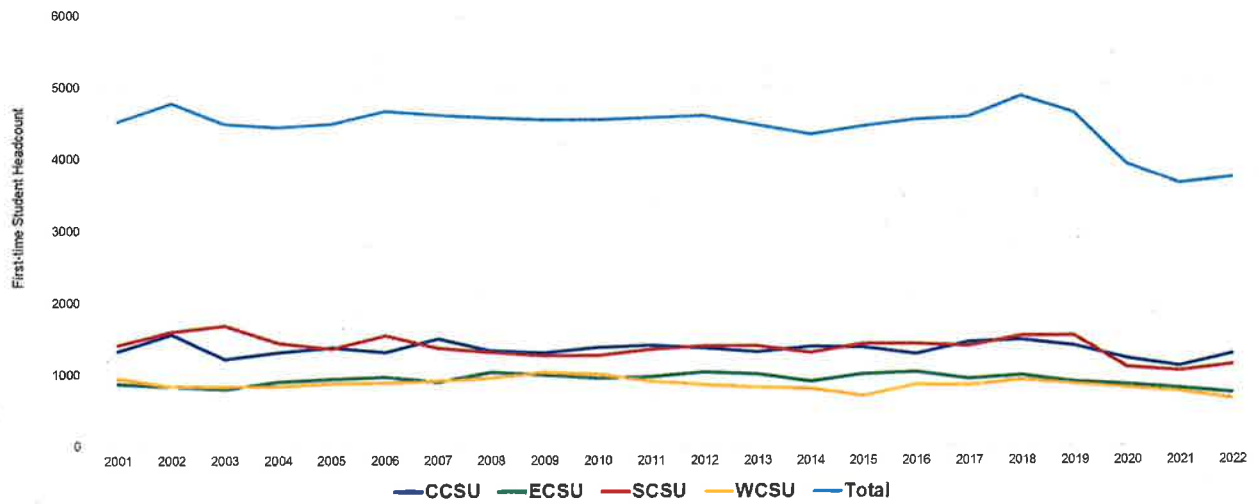
I’ve attached a graph showing the extent of one-time funding dedicated to SEBAC increases, and slides showing the beginning of our enrollment recovery following the pandemic. Note that, with the exception of the COVID-driven economic downturn, enrollment at the community colleges is directly correlated with the state’s unemployment rate.

The work of our state’s leaders and this administration these past few years has strengthened the state’s financial situation significantly and we are appreciative of this. With that said, now is the right time to invest properly in the people of Connecticut and in our systems of higher education for the long-term.

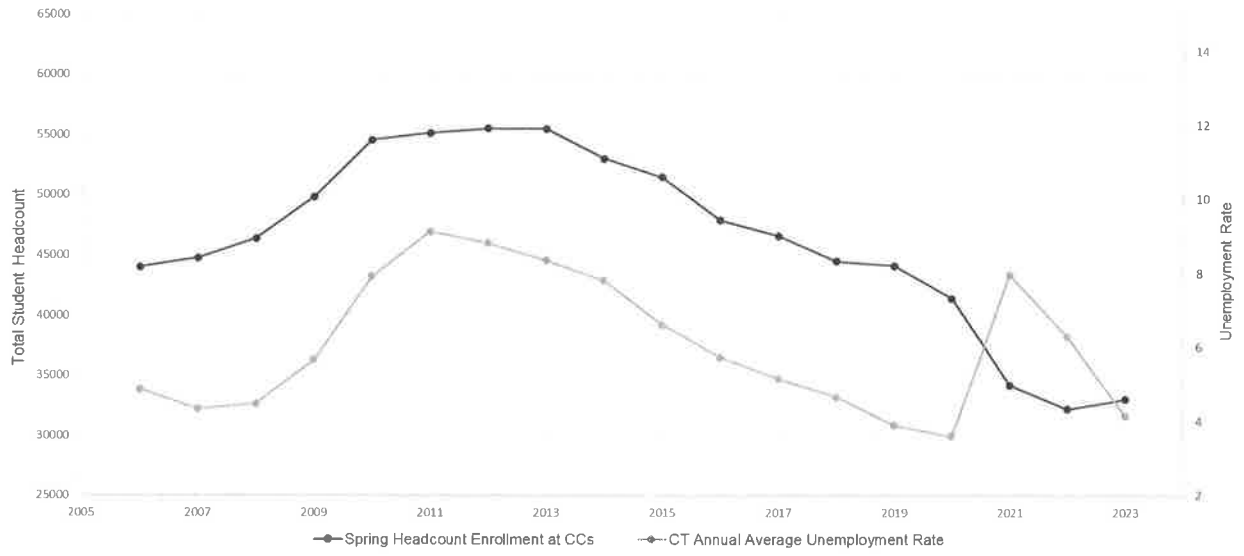
State has used "one-time" funds to pay for SEBAC raises and fringe costs at CSU since 2019 because the block grant has not kept up with OPM-negotiated raises



Total First-time Fall Enrollment at Connecticut State Universities



Comparison of CT Unemployment Rates and Community College Enrollment Since 2006



**Update on the Nursing Program
University Budget Committee
May 4, 2023**

External Support:

- 1) \$1.2 million Health Horizons Grant:
 - \$500,000 toward Simulation Facility at Windham Hospital
 - \$700,000 to fund staff
- 2) \$500,000 from Hartford Healthcare toward Simulation Facility at Windham Hospital
 - Clinical placements for Nursing students
 - Staff to teach as adjuncts in clinical placements
- 3) \$200,000 in need based scholarships for Nursing students from a private donor

Program Approval:

- Approved by the University Senate by unanimous vote on April 18, 2023
- Will be on the Consent Agenda for the Board of Regents on May 18, 2023
- Plan to submit proposals for an Accelerated BSN program and an RN to BSN program in fall 2023

Staffing:

Searches are underway for: Director of Nursing Program, Associate Director of Nursing Program, and Coordinator of Clinical Site Placements. Searches should conclude in late May.

Projected Enrollments in BSN program only:

Year 1: 25 FT
Year 2: 82 FT
Year 3: 138 FT
Year 4: 190 FT

Projected Revenue from Tuition and Fees only:

Year 1: \$332,300
Year 2: \$1,089,944
Year 3: \$1,834,296
Year 4: \$2,525,480