

Western Connecticut State University
University Planning and Budget Committee
Report to the Senate 2007-2008

General Planning and Budgeting Considerations

At the September 10 meeting B. Amyot presented an overview of the status of the operating budget, approved by the Board of Trustees at the May, 07 meeting. The FY08 budget for WCSU was 8% higher than last year. Fulltime enrollment is the largest component of revenue. The five year plan assumes a 2% growth in enrollment. After Fairfield Hall is back on-line next year, the lack of housing will pose the biggest threat to increasing enrollment, because the University will be at capacity without new buildings. S. Loughran discussed how estimates of the total revenue for the current fiscal year were determined by working with admissions, housing and food services in March and April to determine the expected revenue from those sources along with personnel expenses (for adjuncts, student labor, etc) requested by the Vice Presidents. Operating expenses for VPs and Deans are then determined. At the final meeting of the year (05-05-08), President Schmotter provided an overview of fiscal 08-09. Enrollment is expected to grow by 3%, full-time faculty to increase by seven lines and the adjunct ratio to remain, as it now is, below 20%. State appropriations are expected to remain at the same level as this year. Should there be a slight reduction in the State appropriation due to fiscal problems, WCSU to manage without layoffs of full-time faculty or staff.

Master Plan and CSU 2020

The WCSU share of CSU 2020 is expected to be \$152,000,000 which is approximately 60% of the estimated cost of the master plan. About \$86,000,000 will be spent on the VPA facility, the number one priority in the CSU system, leaving about \$66,000,000 for additional construction, excluding CHEFA funded projects.

- Visual Performing Arts (170K GSF) + Parking Garage (500-car)
 - Mini power plan, Quad Improvements
 - University Blvd Realignment
- MT Residence Hall (300-bed) + Parking Garage (400-car) *CHEFA*
 - Associated boiler house upgrades
- WS Classroom Building Renovation and Addition (51K GSF)
- Berkshire Hall Renovation and Addition (39K GSF)
- Student Center Renovation and Addition (33K GSF) *CHEFA*
- White Hall Renovation

Coordination with Strategic Plan Implementation Teams

UPBC named representatives to participate in implementation of the university's strategic plan as relates to facilities and finance. J. Donegan will serve on the Facilities Committee and K. Crouse on the Finance Committee. Dan Costello will provide regular updates on progress with facilities.

VPA Library Collections

Discussion continued throughout the year regarding the location of the VPA Library after completion of the new VPA building without conclusive result. The issue arises due to price creep since the original planning of the VPA structure. Available funds no longer allow for a library within the VPA facility, necessitating the housing of collections in some other structure on the Westside. Since WSCB appears to be the only suitable building, the collections will presumably be housed there. As the Young Business Library is not large enough to house the collections necessary to support all of the academic programs that will be offered on the Westside, some renovation or expansion of the WSCB would need to occur coincidental with the shift of the School of Visual and Performing Arts to the Westside. In October, B. Amyot noted that the Master Plan includes a proposed 55,000-square foot addition to the Westside Classroom building, possibly for the VPA library. UPBC members endorsed the idea that there should be only one library facility on the Westside. This issue is of great importance and should be monitored carefully by UPBC in 2008-2009 to ensure that a resolution satisfactory to VPA and the Library is reached.

ADA Compliance

ADA compliance was discussed at the December meeting. B. Amyot stated that ADA accommodations are funded centrally for both students and employees. The expense is not borne by individual departments. The recourse for a faculty member who disagrees with Disability Service's planned accommodation is under further study.

Students paying part-time rates for 12 or more credits

UPBC was asked at the February meeting to investigate whether there are students who pay higher part-time rates even though their credit hours meet eligibility for full-time status. M. Amyot commented that matriculated students are billed as full time or part time based on the number of enrolled hours, but per board resolution, non-matriculated students must be billed at part time rates regardless of credit hours. A small number of non-matriculated students enroll in the number of hours that would otherwise qualify them for full time status and billing. The matter was referred to the Provost with the recommendation that a written policy be developed. At the March meeting Provost Rinker stated that she was working with the Registrar to craft a policy that addresses the matter

Proposals Approved

A. Proposal for Health Promotion and Exercise Sciences curriculum change

The major purpose of the proposal is to enable HPX to gain accreditation. The courses are filled to capacity, and the department is expecting further growth in enrollment. 11-12-07

B. Proposal for Communication course changes

K. Wiss informed members that the Communication Department will delete two courses from the catalog. No new resources will be required since the new courses will only be added into the rotation. With the addition of these new courses, the students will benefit from a wider selection of courses. 11-12-07

C. Department of Writing, Linguistics, and Creative Process proposal for Masters of Arts in Writing Theory and Practice. O. De Los Santos explained that for Fall 2009 each department, English and Writing, will launch its own graduate level program. 2-4-08.

Prepared by J. Donegan 5-05-08

Revised 5-06-08