

University Senate Budget Committee
March 29, 2021
Minutes

Present: Robert Bird, Lloyd Blanchard, Angela Brightly, Jeffrey Crouse, Michael Jones, Philip Mannheim, Jeffrey McCutcheon, Michael Morrell, Lisa Park Boush, Carol Polifroni Chair, Lauren Slingluff, Paulo Verdi, Michael White,
Guest: Anne Langley, Dean of Library

Agenda:

1. Discuss Library and journal pilot
2. Continue deep dive to budget

1. Library discussion with Anne Langley
 - a. Shared status of library with budget challenges
 - i. 40% less staffing than needed
 - ii. Need to increase flexibility in budget
 - iii. Permanent addition of \$500,000 in Fall 2020
 - b. Journal subscriptions currently cost >\$4million/year
 - i. Subscriptions account for 20% of library budget
 - ii. Only piece that can be reduced and used elsewhere
 - iii. Pilot to begin in Fall 2021 with four publishers whose subscriptions expired: Cambridge, Chicago University Press, Springer Nature and Royal Society
 1. Pilot will be "on demand"
 2. Will be monitored and assessed for quickness of response, ease of use and no time delay
 3. Committee concerned about disproportionate impact on some disciplines AND impact on research endeavors
 4. Has a consortium of state universities been considered?
 5. UConn as a R1 will be a leader if this works
 - c. Hired three subject specialist liaisons with the increased permanent allocation
2. Continued deep dive
 - a. State allocation is political process
 - i. 47% UConn payroll is funded by state
 - ii. Governor's FY22 budget allocation is \$14.3Million less than requested and FY 23 is \$23.6M less than requested
 - iii. 27th payroll in FY23 not covered; past precedent that it is usually but not always covered
 - b. State looks at UConn reserves and makes decisions based on that even though reserves are less than basic economics call for and often committed funds
 - c. Pandemic
 - i. Budget scenarios developed, as of today, with planned 90% occupancy in Fall 2021
 - ii. Pandemic response cost UConn >\$100M
 - iii. Received \$53M in relief funds as of today leaving a deficit of \$41.4M
 - d. Silver tsunami is a concern; savings POSSIBLE if people not replaced or replaced at lesser cost

- e. Tuition proposal of reduce next year planned tuition increase by 50% presented to BOT and tabled
 - i. COVID mitigation directly to students may offset this need
 - ii. USBC not involved in this decision/proposal
 - f. Significant growth in some areas needs explanation
 - i. Human Resources
 - ii. Communications
 - iii. Event planning
 - g. Discussed budget models
 - i. Incremental vv Responsibility Centered Management (RCM)
 - ii. If done may require a hybrid of incremental for those who are service and RCM for those with students
 - iii. RCM is usually credit or majors based
 - iv. RCM could lead to poaching of students if not carefully developed
 - h. Ledgers
 - i. L2 is permanent allocation
 - ii. L3 is commercial entities such as food, housing, athletics
 - iii. L4 entrepreneurial, endowment and self generated
 - iv. Do not mix ledgers
3. USBC will make some recommendations for SEC to consider

Next meeting:

Discuss General Education needs

Recommendations to SEC