

University Senate Budget Committee
October 18, 2021
Minutes

Present: Christopher Bergen, Robert Bird (co-chair), Lloyd Blanchard, Jeffrey Crouse, Elena Dormidontova, Stephen Dyson, Jeffrey Gagnon, Michael Jones, Phillip Mannheim, Jeffrey McCutcheon, Lisa Park Boush, Carol Polifroni (co-chair), Christine Scott-Dougan, Erika Skoe, Lauren Slingluff, Paulo Verardi, Michael White

I. Fiscal update from Lloyd Blanchard, Interim CFO

1. Current state of budget plan
 - a. mid-year requests have been submitted to address the 27th payroll and legacy costs
 - b. federal dollars related to COVID will cease at the end of FY22
 - c. FY 23 starts with a \$26M deficit
2. Unit numbers over ten-year period
 - a. overall review by unit
 - b. send questions to Robert and Carol prior to next meeting
3. Potential significant retirements by June 2022 due to SEBAC changes
 - a. may have wave of retirements but smaller than initially expected

II. DeltaGE Update

1. Meeting with DeltaGE Committee chairs
 - a. DeltaGE committee's work is complete as of October 1, now moved to Senate CC&C
 - b. raised questions for C&C
 - c. considered delay to future meeting for DeltaGE approval
3. Update from Suzanne Wilson (CC&C)
 - a. now considering implementation questions
 - b. USBC will receive implementation information and then comment from budget perspective
4. Consideration of impact on lab courses
 - a. more information will be gathered on labs and impact of DeltaGE on graduate assistants

III. Athletics

1. Discussion of Kevin Ollie contract dispute
 - a. dispute is ongoing
 - b. new arbitrator is in the process of reviewing materials
2. Subsidies and expenses of teams
 - a. decrease in athletics conference revenue
 - b. impact of conference realignments and team wins
 - c. athletic subsidy covers student scholarships and other activities
 - d. football as independent program

Next meeting: Monday, November 15 @2:30pm

<https://uconn-cmr.webex.com/uconn-cmr/j.php?MTID=m8e07c877eb39bb7cea1cb739a346b514>

Budget update

Delta2E update

Report from library representative on financial status

Examine specific units within budget based on committee member questions