UPBC Supplemental Report 2017-2018

FROM: University Planning and Budget Committee
TO: President Zulma Toro
CC: Faculty Senate
RE: Supplemental Budget Proposal Recommendations

DATE: 11 April 2018

In its annual review of budget proposals, the University Planning & Budget Committee (UPBC) deferred several items in Academic and Administrative Affairs. This report provides our recommendations on these items. As was the case with our earlier work, the UPBC focused upon the four goals of the Interim Strategic Plan: increased student enrollment, maintaining academic excellence, expanding community engagement, and developing additional sources of funding.

**Academic Affairs:**
The committee supports the request (Item #11) for a new position, identified as a “Planner/Analyst, SUOAF III,” to support the Office of Institutional Research and Assessment. Total recommended: $76,631.

**Administrative Affairs:**
The committee reviewed additional information in support of the request for additional overtime funds. In the past three years, based on information provided by the division, $378,705 has been allocated for overtime costs. Expenses in those years, however, have averaged $661,033. The committee acknowledges that some level of overtime can be expected, especially in the Police Department and the Energy Center, but also believes that CCSU must be sensitive to the growing public concern about the impact of overtime on the state budget and its retirement funds. A careful analysis of overtime expenses is warranted. What are the drivers of these costs? What steps have been taken to contain them? If, based on the data provided, roughly 72% of the $404,336 expended in FY18 (by February 15) was allocated to the Police and the Energy Center, where was the remainder spent? What is the precise relationship between requests to fill vacant, full-time positions, and this request for additional overtime funds? The committee suggests that authorizations to refill vacant positions be tied to specific expectations for reductions in overtime.

**Capital Equipment:**
The committee agrees that some vehicles warrant replacement, and supports Items #11-13. Total recommended: $104,000.
IT Integrated Budget Pilot:

INFO03: The committee cannot recommend hiring University Assistants to replace SUOAF (or AAUP) employees. In the course of its review, the committee also struggled to understand the status of a vacant Desktop Support Technician position (PCN 00075055). One of the UAs requested would be used to perform the same work, but the full-time position itself does not appear on the refill or reduction list.

INFO04: The committee supports the request for a Coop Student ($32,000) and additional funds for the Everbridge Audio Bulletin ($7,500). The committee reluctantly supports an additional $31,000 to support AdAstra, but encourages careful consideration of possible redundancies between scheduling systems (i.e., AdAstra and EMS) in the task force created to review events management and scheduling. Additional information from the division suggests that this expense will be borne in future by Academic Affairs, which should be confirmed with the Provost. The committee suggests that requests for consulting services and employee training be handled on a one-time basis, given budget constraints. Total recommended: $70,500.

INFO05: The committee does not support the proposed increase in student labor.

BSRV04: The proposal to support the Monitoring Service should be reviewed by the Information Technology Committee prior to a final decision regarding funding.