

To: Central Connecticut State University President Dr. Zulma Toro
From: University Planning and Budget Committee
CC: CCSU Faculty Senate President Dr. Fred Latour
RE: Budget Proposal Recommendations

Date: 19 April 2022

The University Planning and Budget Committee understands the estimated fiscal challenges the University may face in the upcoming fiscal year. However, our careful evaluation of the budget requests was based on the potential impact to student enrollment/retention, safety, contractual requirements, or legislative requirements. This committee evaluated requests from three divisions, an additional division (Office of Institutional Research and Assessment) withdrew their request due to securing funding from Davis Educational Foundation, while the remaining divisions did not submit budget proposals. There was transparency in each of the requests and all questions the committee asked were answered thoroughly.

Specific Recommendations for the Divisions:

Equity and Inclusion:

There is a single request from this division to hire administrative and student support in the Woman's Center. The position was changed from an Admin 1 to an Admin 2 level during the budget process this spring. The person to fill this role will have a direct impact on students, faculty, and staff leading to increased retention and graduation. Supporting this role is also in line with the mission of the CCSU and strengthening the Women's Center is recommended by the Presidential Task Force as well as the Committee on the Concerns of Women Assessment of the Ruth Boyea Women's Center. This committee strongly supports funding this position.

Information Technology

The committee fully supports the part-time (UA's) request to increase the number of agents at the helpdesk. It is our understanding the number of these positions were greatly reduced during COVID-19 campus closure. Given our campus (students, faculty and staff) have returned, it is imperative to return the support system in which our community relies. This will have an impact on student retention since the help can reduce frustration when software is not functioning as requested.

The committee understands and supports the critical need for cyber security software (logging and alerting software), firewall (Palo Alto), classroom technology licensing for instructor stations, Everbridge expansion (critical alert), and Axon body cameras and software to support the cameras.

The committee also understands that the equipment replacements and upgrades have been delayed due to COVID and are now in need to update the network core, computer refresh, and perform Marcus White Annex upgrades.

COO – Facilities Management

It is the understanding of this committee that several of these requests are not optional due to contractual agreements, building completions/renovations, and energy costs out of CCSU's control. These would include two requests to cover increased custodial costs (Drop-In Center and Contract Custodial cost increase), operating costs for Willard DiLoreto parking garage, and Eversource cost increase estimates. In reference to the Eversource allocation, we recommend funding this request while also suggest a campaign to model social responsibility to reduce energy usage and explore alternative energy sources to reduce costs in the future.

It is our understanding through communications with Mr. Cintorino, the energy center control upgrades are overdue. We were told the life expectancy of panels are approx. 10 years old while the ones in use at CCSU are over 15 years old and parts are no longer available. To ensure seamless transition between power sources to fuel our campuses electrical needs, this committee supports these upgrades before the panels fail.

The committee supports the purchase of up to two fleet vehicle replacements for the maintenance and safety of the University. According to Mr. Cintorino, there is currently only one "road safe" vehicle of this kind in the fleet which delays the response to service requests by residential students, faculty and staff. Additionally, this would help address the safety concern of the single "road safe" vehicle.

In conclusion, it is the perspective of this committee that CCSU's strength in the years to come will be its' investment in people as well as their personal and cyber security. The investments in people are at the top of our recommendation list for funding (OEI-Admin 2; CIO-part-time support (UA's) at helpdesk); people will be our foundation of success. We recommend the other requests due to their role in maintaining physical safety of our CCSU community as well as protecting the cyber security of their personal information and CCSU technology equipment.

With a clear understanding of the upcoming budget challenges, we support the above referenced requests to encourage enrollment and retention. Further, we rely on the discretion of our executive committee to appropriately reallocate funds to meet these needs.

Total Funds Supported: \$≈4,036,615