

Report 2008-2009 to UPBC
David Blitz, Sept. 2009

What follows is a report from the Chair of the UPBC on activities for the academic year 2008-2009, though as chair or co-chair for most of the last 6 years, I permit myself some general conclusions about the state of budget and planning at CCSU.

1. Mission, Vision and Elements of Distinction	1
2 . Strategic Plan.....	2
3. Strategic Planning Initiative Grants	4
4. Budget Consultation and Follow-up.....	4
5. Budget Process as a Whole	5
6. Reserves	6
7. Priority Projects.....	6
8. Policy and Project Proposals.....	7

Appendices

1. Old Mission and Vision Statements	8
2. Strategic Planning Initiative Grants.....	9
3. University Reserves.....	10
4. Priority Projects.....	11
5. Policy Proposal Format	13
6. Diversity Letter	14
7. Framework for Strategic Planning	16

1. Mission, Vision and Elements of Distinction

In 2008-2009 UPBC completed its review of the mission and vision statement of the university. The revision of the core to the mission statement was largely stylistic, as we maintained the focus on teaching and learning, as well as research and outreach; our role in preparing students as citizens, and the character of the university as a comprehensive institution of higher education, at all three levels of study. The lengthy and somewhat verbose “applying the vision” statement was eliminated. The mission statement reads:

Central Connecticut State University is a community of learners dedicated to teaching and scholarship that emphasizes development and application of knowledge and ideas through research and outreach activities, and prepares students to be thoughtful, responsible and successful citizens. As a comprehensive public university, we provide broad access to quality degree programs at the baccalaureate, master’s, and doctoral levels.

The vision statement was substantially revised, replacing the outmoded and unrealistic goals of the old statement, and replacing it with the following:

Central Connecticut State University aspires to be recognized for:

- graduating broadly educated, culturally and globally aware students who will contribute meaningfully to their communities as engaged professionals and citizens;
- contributing to knowledge through scholarship; and
- fostering societal improvement through responsive and innovative programs.

A significant addition to the mission/vision statement was the inclusion of Elements of Distinction, as part of a request by the System Office for each university to identify its distinctive characteristics. The four elements of the CCSU Elements of Distinction should be a significant contribution to our overall strategy, as identifying the areas where the university can develop an advantage relative to its sister institutions in the CSU system:

CCSU identifies the following as among its elements of distinction within the Connecticut State University system of four constituent universities:

- International Education
- Workforce and State Economic Development
- Community Engagement
- Interdisciplinary Studies and Cross-Cultural Initiatives

Note (1): The University web site page on mission/vision contains the old formulations and has to be updated.¹

Note (2): The old mission and vision statements are included for comparison as Appendix I, p. 8 of this document

2 . Strategic Plan:

Work on the strategic plan was largely completed, at least for its present form, in 2007-2008; however, given its importance, it is worthwhile to recall the immediate history of this plan, and note the status of on-going updates:

- A strategic plan had been developed in 2003-2004 with 12 overall goals; this plan was reformatted in “grid” format and Schools presented to the UPBC on their school-wide strategic plans in relation to the university one.
- When a new President was named in 2005, this plan was “shelved” (though a 13th goal on Information Technology was added in 2006, and it was subsequently recognized that current objectives are related to past ones),
- In 2006-2007 the UPBC began discussion over a new plan. Discussion of the plan involved a consideration of nearly 100 items, winnowed down by an on-line vote, and refined by debate and vote in the committee.

¹ <http://www.ccsu.edu/page.cfm?p=10>

- This plan, with 7 overall goals and 46 objectives, was submitted to Senate and approved in two stages (one for the goals, one for the objectives). For reference, the overall goals were:
 1. Promote student learning
 2. Increase persistence, satisfaction and success rates for students
 3. Prepare students for productive lives as professionals and citizens and support economic development
 4. Enhance and sustain faculty and staff satisfaction and success
 5. Promote global awareness and respect for diversity
 6. Gain financial support necessary for a highly regarded public university
 7. Initiate and sustain environmentally sound capital projects
- A proposal was made by the UPBC to treat objectives as projects and use project management techniques, including:
 - identifying priorities,
 - establishing timelines
 - specifying responsibilities,
 - determining milestones, and
 - providing feedback via an accessible website which would allow members of the university community to ask questions and volunteer their services for specific goals.
- A website lacking most of these features was put online in Sept. 2007, leading to a further discussion and resolution of the UPBC addressed to the President for greater detail and project management approach.
- A preference ranking for various constituencies (not constituting priority ranking) was conducted by the Office of University Research and Assessment, and a significantly more substantial web site was established, including the following elements:
 1. Executive Committee member(s) responsible for progress
 2. Instrument(s) for gauging progress on each goal
 3. Baseline or starting point for assessment
 4. Goal to be attained
 5. Progress
 6. Enabling activities for accomplishing objectives

However, without clearly established priorities, the list of objectives remains just that – a list. When division heads were asked to associate budget requests or cutbacks with the strategic plan, not all did; and for those who did, the strategic plan did not guide their decisions, but at most provided an *ad hoc* justification after the fact. Moreover, despite the improvements of the online posting, very few (if any) faculty or staff refer to this website or its contents, nor is it interactive such that they can post comments or suggestions. Nonetheless, the current on-line format and assessment items for each

objective is a good step forward, and the goals/objectives of the plan remain valuable as guidelines for annual presentations and reports.

3. Strategic Planning Initiative Grants

During 2006-2007 UPBC proposed to the Provost, who agreed, that \$50,000 be set aside for Strategic Planning Initiative Grants, to be awarded on a competitive basis. The SPIG grant applications were to be linked to one or more goals of the strategic plan, with preference given to proposals which focused on one of the four distinctive elements (elements of distinction) or involved cooperation between and among multiple units of the university. 22 applications were received, and 11 were funded for a total of \$50,034:

- All four schools were represented among awardees: 4 Arts and Sciences, 3 Engineering, 1 Business, 1 Education, 2 Administrative (1 Student Affairs, 1 Academic Affairs).
- Outreach or community engagement were features of 10 of the 11 (and the 11th – campus sustainability, has obvious community implications)
- Four grants involved STEM (Science, Technology, Engineering, Mathematics): 2 in bio-molecular sciences, 1 in space engineering, and 1 in psychology (bio-feedback).
- Two involved museums in the New Britain area (Hillstead, NB Museum of Fine Arts) and two involved a South Hartford public school (Naylor).
- A data store for the project was established with all applications in pdf or doc format; reports will be added as received.

Spending on the grants (including some requests for re-allocation of items within proposal parameters) was completed by July 1, and final reports are due in the fall of 2009. An assessment of the grants will be conducted at that time. Due to financial restrictions of the current budget shortfall, the grant opportunity will not be offered in 2009-2010.

Note: A complete list of accepted SPIGs is included as Appendix II p. 10 of this document.

4. Budget consultation and follow-up

President Miller, continuing his policy from the previous year, requested that UPBC review budget proposals by division heads. This was done during a one day session on Feb. 4, 2009 and materials submitted were posted online². A letter to the President approved by UPBC was sent (dated March 5, 2009) summing up recommendations.³

It was generally felt that the presentations were improved by following a more consistent format; but problems remain as to follow-up. We have not had a report back on modifications made to division proposals by the President, nor the results of the university's budget request to the System Office. This is needed at the very least for

² <http://web.ccsu.edu/upbc/Minutes%2008-09/Budget.htm>

³ <http://web.ccsu.edu/upbc/Minutes%2008-09/Letter.htm>

purposes of transparency, even if the course of events subsequent to budget presentations is unpredictable.

One element of the UPBC recommendation to the President was disallowed: that given the small size and vital function of the Office of Diversity, it be considered as a line item of the President's office and no cuts be made. Following a decision by the System Office to require each campus to reduce its management personnel by four, the President determined that one of the four would be the counsel in the Office of Diversity. Despite a letter between the President the Chief Diversity Office outlining alternative mechanisms for the cut position, concerned faculty on campus sent an open letter to the president to oppose this measure, which I signed as Chair of UPBC with the following text included in the letter:

Earlier this year, the University Planning and Budget Committee (UPBC) considered budget presentations by division heads, including the Office of Diversity and Equity, and recommended that the Office be exempt from any cuts in budget or positions. That recommendation was informed by two considerations: the small size of the office as well as its significant role in the university. The UPBC indicated that the Office of Diversity and Equity should, in the practical budget terms, not be considered a division, but a line item (as part of the President's Office), which could thereby be protected from budget compression. Had this prudent measure been adopted, the Office would have been excluded from the subsequent 10% cut in management/confidential positions mandated by the CSU Board of Trustees.

Note: the full text of the letter concerning the Office of Diversity is contained in Appendix VI of this document, p. 15.

5. Budget Process as a Whole

Annually, UPBC requests that the CFO present the spread sheet and "pie chart" of university revenues and expenditures, which is also presented to Senate. What remains missing from these valuable presentations is a view of the evolution of budget items over successive years.

A more general comment concerns budget as a function (in its relation) of planning, ie the budget process as a whole. While the ideal is to relate budget items to planning priorities, this has not occurred at CCSU for the following reasons:

- The absence of priorities in the strategic plan, which as a result decouples budget allocations from planning considerations.
- Lack of roll-over provisions, so that available funds have to be expended "in any way possible" at the end of June, rather than being held over for higher priority items.
- The overall delays off budgeting in CT, which is one of the last states to adopt a budget in the current cycle.
- Delays imposed by the Governor on the 2020 plan, delaying needed construction on campus and denying aid to CT construction employers.

As a result, we have at best oversight over part of the budget process at UPBC, while the administration exercise at best management, not planning, of the budget process, as funds become available from the System Office or legislature.

6. Reserves

As reserves were not discussed as part of the budget review process, the matter was taken up directly with the CFO. Discussion revealed that as of July 2008, there was approximately \$44 million reserve balance, under the following categories:

- \$26 of major items, the most substantial of which was the \$9.8 for recreation field renovations
- \$8.5 millions in further improvements for technology (\$2 million for data centers, web design, faculty computers, TV system); possible ITBD renovation (\$2 million); various equipment for schools (\$1.4 million)
- \$9.3 million for additional items (including \$1 million technology fee, \$3.3 million in receivables from the system office; \$5 million in various smaller items)

Subsequently, in April, the UPBC received a copy of a letter from the Chancellor to the President “freezing” reserves, except for specified items, a list which did not fully conform to recognized priorities and required set asides. The matter was to be brought up by the President and CFO in their next meetings with the System Office.

Recommendation: Include reserves as part of the CFOs presentation on budget; assure that reserves are used, if possible, for priority projects in the absence of other means.

Note: A detailed breakdown of reserves as of July 2008 is included as Appendix III, p. 11 of this document

7. Priority Projects

In order to operationalize the strategic plan, we discussed the relevance of determining strategic projects, the success of which would substantially advance the mission, vision and distinctive elements of the university, under the general guidelines of the strategic plan. This would replace prioritizing the objectives of the strategic plan, which at this point would not be relevant.. Strategic projects could be defined as follows:

1. Construction that brings about significant new space or renovation of existing space for improved uses;
2. Replacement and addition of faculty lines, either to maintain departments at minimal staffing (eg economics, computer networking/graphics) or establish new departments and programs (eg: civil engineering, journalism); fill “emergency replacements” with full –time appointees based on national searches.
3. Significant projects in Academic Affairs and Student Affairs (eg: reconfiguration of advising, e-learning, first year experience, learning, communities, sustainability, etc.)

4. Projects directly related to Distinctive Elements (international education, state and workforce development, community engagement, and interdisciplinary studies/cross-disciplinary and cross-cultural initiatives)

By specifying the key or priority projects under each heading, we can track progress over a two year period and report regularly to Senate and the university as whole.

Note: a more detailed list of potential priority projects is included as Appendix IV, p. 12 of this document.

8. Policy and Project Proposals

One problem area at the university that persists over years is the difficulty involved in developing, approving and applying new policies. Recent examples at all levels of initiative include:

- The proposal to renovate sports fields was not properly vetted by UPBC, leading to subsequent controversy over the use of nearly \$10 million of reserve funds;
- The proposal to move the advising center to Academic Affairs and reassign some career counselors to academic advising has met opposition, in part as concerns phasing in of the handling of majors;
- A proposal, initiated by faculty, to institute a “D” for diversity designation, and possible subsequent General Education requirement, has been opposed by some as unfunded and unrealistic in terms of planning;
- A proposal, initiated by the President, to construct a magnet school on the undeveloped “East campus” property was not supported by the local school board and rejected by the BOT executive committee as not respecting priorities;
- Attempts to reorganize the Schools, including redistributing units of Arts and Sciences or creating a University College have been unsuccessful

A major difficulty is that proposers of these initiatives, however they may be motivated by the underlying “good idea”, have not adequately taken into account budget and planning. We can think of this as a triangle, with the “good idea” at the apex, but supported the base by budget and planning considerations; without these latter two, the apex cannot stand. Although it should not be the case that UPBC reviews every project or policy – though this should be done for major ones with university wide impact – what we can do is propose a format for policy or project proposals that would help faculty, staff and administrators avoid pitfalls of the sort encountered in the above instances: and like what we use for faculty development, curriculum development applications:

1. Brief Statement of Proposal
2. Rationale/Problems to be Solved
3. Implementation Plan
4. Task Details
5. Resources Required and Budget
6. Impact on Other Programs and Units
7. Approval Process and Stakeholders

Note: A proposed format for a policy or project proposal is contained in Appendix V, p. 14 of this document.

Appendices:

1. Old Mission and Vision Statements

Mission

Central Connecticut State University is a community of learners dedicated to teaching and to scholarship. We encourage the development and application of knowledge and ideas through research and outreach activities. We prepare students to be thoughtful, responsible and successful citizens.

Fulfilling the Mission

Central Connecticut State University is, above all else, about teaching students at the baccalaureate, master and doctoral levels consistent with our historical mission. Our research endeavors improve us as teachers and expose our students to methods of inquiry. The public service expected of all members of our community benefits our society-local and global-and builds our sense of citizenship.

We value the development of knowledge and its application in an environment of intellectual integrity and open discourse. We expect that members of the university will engage in activities ranging from basic research and the creation of original works, to helping individuals and organizations achieve success in purely practical endeavors. All these activities enrich our community of learners.

As a public university, we receive support from the state of Connecticut. We have three designated Centers of Excellence and many nationally accredited programs. We take very seriously our commitment to provide access to higher education for all citizens in this state who can benefit from our offerings. Our high expectations for ourselves contribute to the fine quality and continuous improvement of our undergraduate and graduate programs. We believe that quality and access are compatible and simultaneously achievable; our objective is to provide the support needed for our students to reach their full potential.

We also believe that higher education should promote the personal and social growth of our students, as well as their intellectual achievement and professional competence. We provide various opportunities for students to engage in activities or to join organizations and clubs where they develop leadership and other social skills. We foster a welcoming environment in which all members of our diverse community receive encouragement, feel safe, and acquire self-confidence.

Vision

Central Connecticut State University aspires to:

- be the premier public comprehensive university in Connecticut, with teaching as its primary focus, enhanced by the dynamic scholarship of its faculty;
- be highly regarded by its many constituents;
- be a significant resource contributing to the cultural and economic development of Connecticut;
- be global in its perspective and outreach; and
- be widely respected as a university dedicated to innovative, activity-based, life-long, and learner-centered higher education.
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2. Strategic Planning Initiative Grants

Adams, Abigal	Anthropology	3645	Sustaining Campus Sustainability and Civic Life	Campus sustain-ability
Al-Massoud, Nidal	Engineering	8000 (from 8688):	Go For Aerospace!: Recruiting and Mentoring the Next Generation of Aerospace Engineers	Outreach, high school recruitment
Austad, Carol	Psychology	3600 (from 6918):	Reaching Out to the Community through Psychoeducation	Outreach, campus
Bochain, Shelley	Nursing	5020:	Promoting Community Engagement through an Interdisciplinary Family Health Fair at Dr. James H. Naylor School in Hartford, CT	Outreach, Naylor school
Broadus-Garcia, Cassandra	Art	3000:	Creating a Sense of Place: A Collaborative Learning Experience at the Hill-Stead Museum	Outreach, Hillstead Museum
Garcia-Bowen, Myrna	Admissions	5000 (from 11,000):	Implementation of the Transfer Compact Agreement	Community colleges
King, Tom	Bio-molecular Sciences	5600:	Research Internships in Biomolecular Sciences for Pathways/Senderos	Outreach, Arch St, New Britain
Martin, Kathy	Bio-molecular Sciences	4089:	Enhancement of Outreach Programs in BMS and Chemistry	Outreach, Hartford schoolos
Pesino, Sherri	Academic Technology (Instructional Design)	3000 (from 6350):	Quantifying the impact of community engagement at a diverse urban school (Naylor)	Outreach, Naylor school
Ritzenhof, Karen	Communication	6500 (from 9050):	Changing Nature: Landscape and the Built Environment: Developing the University-Museum-Community (UMC) New Britain Collaborative	Outreach, NB Museum
Stookey, Sarah	Management & Organizaation	2580:	Local Community, Global Issues	Outreach, Naylor MS
Total		50,034:		

3. University Reserves:

\$46 million: Unrestricted reserves as of June 30, 2008 Price Waterhouse audit
- 1 million: Perkins Loan Fund
\$45 million: Funds balance (approx.)

(I) Major items:

1.0 million: Library renovation
5.0 million: East campus property develop
3.4 million: Food & Housing equipment reserve (1)
1.7 million: Davidson registrar/admissions
9.8 million: Recreation fields (all phases)
0.5 million: New locks (on doors) – campus security
1.0 million 185 Main St./ITBD reserve
3.6 million: Debt service reserve (1)
26 million: Subtotal Plant Funds

Note: (1) = Designated by BOT resolution

(II) Other Designated items:

8.5 million: 2008 academic enhancement plan

As follows:

2.0 million: technology improvements (2)
0.9 million: roof work
0.85 million: new engineering school labs
1.4 million: equipment for schools
0.6 million: fitness centers
0.6 million: reprogram locknetics locks
2.0 million: potential renovations ITBD

Note:

(2) data center servers, web redesign, faculty computers, TV system

1.0 million: Info Tech fee
3.3 million: receivables from system office (3)
5.0 million: 5 pages of designated but unrestricted funds (4)
9.3 million: Subtotal

Notes: (3) Borrowed from us in later 90s early 00s;
Per BR#06-80 Repayment schedule 2011-15 (approx. \$661,000 p/year)

(4) Includes the following items:

0.8 million: O'Neill papers
0.6 million: ITBD business development
0.5 million: youth mentoring
+ indirect costs related to individual faculty grants.

4. Priority Projects

Tentative list of Priority Projects under Strategic Plan:

Buildings: significant new space or renovation of existing space:

Building	Type	Cost	Source	Phase	End
New Academic Building +76,000 sqft	New	38,000,000	State bond	architect	2012
Field Renovations	renov	9,800,000	Reserves	In process	2010
Police/public Safety Building	New, Replace	6,500,000	State bond	architect	2011?
Engineering Building +5000 sqft	New, add	800,000	Reserves	architect	2011?
Library ground floor	Renov	1,000,000	Reserves	Partially begun	2010
Admissions/Registration +4000 sqft 2 nd floor	Renov	1,800,000	Reserves	Underway	2011?

Current Time Frame

Additional current projects: windows, doors, HVAC, sprinklers in Data Center, Davidson Hall, Founders Hall, Barnard, Marcus White, Welte, Kaiser, Sam May and Vance Residence.

Memorial Hall	Renov	14,000,000- 20,000,000	2020	Planning	2013?
Carol Hall	Renov	13,600,000	Fed stimulus	Suspended one year	2014?
Willard/DiLoretto Reconstruction	Renov	65,000,000	2020	Planning	2015?

Intermediary Time Frame

Other projects, “way off”: New residence hall and East campus; Major Library renovation. Problem items (low priority for building but high cost): Code upgrade at downtown building.

Faculty: New initiatives or need to replace to maintain staffing:

Aspect	Instances
Restore department to minimal staffing	Economics, Computer networking/graphics
New Programs or Departments	Journalism (in English Dept), Civil Engineering
Replace retirees and resignations	Emergency one year appointments to be replaced by tenure track positions and national searches

Academic Affairs:

Item	Objective	Contact
Advising	Transfer to AcadAff, provide consistent advising	In debate, first phase for 2009-10
FYE	Assure all first year students have at least one class	Contact: Chris Pudlinski
Sustainability	Full recycling of refuse on campus; annual conference	Contact: Abigail Adams
Assessment	Focused assessment on learning outcomes	Contact: Braden Hosch
E-learning	Online courses, programs and hybrid classes; instructional design	Contact: Sherri Pesino, Debby Herman, David Blitz, others
STEM	Take advantage of national priority for science, technology, engineering and math education	Deans Pease and Kremens

Distinctive Identity

Item	Projects	Contact
International Education	Study abroad; faculty exchanges.	Contact: Nancy Wagner
State and Workforce Dev	O'Neill center, A+S Public Policy, ITBD	Contact: Steve Kleiger, Ned Lamont, others
Community Engagement	Naylor School, NB Museum, Leggo Competition	Contact: Abigail Adams; Katti Ritzenhoff, Z Kremens, others
Interdisciplinary Studies and Cross-curricular (cultural) initiatives	A+S Interdisciplinary Council, Honors Program, Learning communities	Contact: Felton Best, Frank Donis, Paul Petterson, others

To be added: Student Affairs and other divisions.

Continued on next page

5. Policy Proposal Format

A. Brief Statement of Proposal

Provide an abstract that summarizes the proposal (150 words or less).

B. Rationale/Problems to be Solved

State the problem(s) that this proposal intends to address. State the strategy to be used to address the identified problem(s).

C. Implementation Plan

Describe stages of implementation. Include if or how long a pilot will be conducted. Consider obstacles that may have to be overcome in implementing this proposal. Indicate who is responsible for each phase of the project.

Phase of Project	Description of Phase	Timeline/Milestones/Obstacles	Who is responsible

D. Proposal Details

Provide a detailed explanation of what will be done and who will do it for major tasks

Task	Phase	Importance/Priority	Who is responsible

E. Resources Required and Budget

For the first year and up to subsequent year identify the resources that will be required to implement this project. This should include hard costs (direct funding, budgets, reassigned time, or other amounts of money that will be required) as well as soft costs (faculty and staff time, unit resources, space requirements).

Item/Costs	Initial Year (Include start-up costs)	Second Year	Third Year
Hard Costs			
Soft Costs			

F. Impact on Other Programs and Units

Describe how this proposal affects other programs either positively or negatively.

G: Approval Process

Indicate which stakeholders and governance committees have been consulted and/or have approved the proposal.

Stakeholder/committee	Approval/Disapproval	Reasons	Date

H. Outcomes and Assessment

Describe the outcomes of this proposal. Outcomes are best stated in terms of what people who are the object of this program will do or know or how they will behave. Also provide a plan for how the extent to which these outcomes are accomplished will be measured and evaluated.

Desired outcome	Measuring instrument	Actual outcome	Explanation/Comments

6. Diversity Letter

July 20, 2009

We write as deeply concerned representatives of staff and faculty in response to the decision by President Jack Miller to eliminate the position of Associate in Diversity and Equity at Central Connecticut State University. Ms Rebecca Johnson, who held the position, received her termination notice in May 13, 2009. We believe the president's decision to be a grave error, and regret that this action will effectively weaken the functions of the Office that is greatly needed at this time in the university. Earlier this year, the University Planning and Budget Committee (UPBC) considered budget presentations by division heads, including the Office of Diversity and Equity, and recommended that the Office be exempt from any cuts in budget or positions. That recommendation was informed by two considerations: the small size of the office as well as its significant role in the university. The UPBC indicated that the Office of Diversity and Equity should, in the practical budget terms, not be considered a division, but a line item (as part of the President's Office), which could thereby be protected from budget compression. Had this prudent measure been adopted, the Office would have been excluded from the subsequent 10% cut in management/confidential positions mandated by the CSU Board of Trustees.

The position of Associate in Diversity and Equity requires particular experience and expertise. Considerable knowledge in interviewing, investigation, and case resolution are among some of the critical skills demanded by the responsibilities of the position, along with experience in developing and implementing affirmative action plans.

During a joint meeting with the Africana Caucus and the Latin American Association (LAA) on April 15, 2009, President Miller stated that it would be his choice to cut the Associate in Diversity and Equity position and not that of the CSU Board of Trustees.

In his letter of June 30, 2009, President Miller's states that he plans to replace the position with four members of the current staff from the Office of the President and the Office of Human Resources, along with other student support staff. The President has assured us that, through this reassignment of responsibilities, the level of support for this office would not decrease. However, the plan the President has outlined strikes us as terribly inadequate. He proposes to use personnel who are not equipped with the necessary experience or qualifications needed to serve effectively in the position. On a fundamental question of principle, there is also a conflict-of-interest in appointing the Counsel to the President to conduct discrimination and sexual harassment investigations for this office. Furthermore, there are considerable legal and ethical risks in inviting a Graduate Intern or student support staff to handle confidential student records. Ms. Rebecca Johnson's position as Associate in Diversity and Equity is scheduled for elimination in August 2009. Since being hired in 2008, Ms. Johnson has brought impressive acumen to the management of the university's Affirmative Action plan and activities. She has also creditably performed tasks in the Equal Opportunity Program, including fair-minded and thorough investigations of discrimination complaints. One of the benefits of her effective investigation skills is that few complaints have been filed

with outside agencies such as EEOC, CHRO, and the Dept. of Education. Ms. Johnson's excellent credentials and experience have brought a measure of stability, professional soundness and integrity to the role of Associate in Diversity and Equity. This has established herself as an exceptionally qualified person for this position.

CCSU sorely needs somebody of Ms. Johnson's expertise and temperament. In the last several years, minority students, staff and faculty have encountered serious problems bearing on a sometimes racially tense and unwelcome environment. The numerous examples include a nationally scandalous cartoon in the Fall, 2007, edition of the student newspaper, the *Recorder*. The cartoon depicted a 14 year-old Latina girl in a manner that, in racial and gender terms, was derogatory and insensitive. The newspaper merely magnified already existing problems of intolerance on this campus.

Current data show that Blacks and Latinos represent less than five percent of the full-time workforce in each category of Black Males, Black Females, Hispanic Males, or Hispanic Females at Central Connecticut State University.

The Blue Ribbon Commission on Diversity, appointed by President Miller in 2008, found a "lack of coordinated, systemic approach in addressing diversity throughout the University". The problems that necessitated the Blue Ribbon Commission continue to exist despite the body's recommendations and findings.

We, the undersigned representatives of different groups at CCSU, hereby wish to register our disagreement with President Miller's decision to eliminate this position and to reassign its responsibilities. If left to stand, the decision is bound to vitiate the effectiveness of the Office of Diversity and Equity at a time the university can ill afford it. We strongly urge the President to rescind this decision.

Sincerely,

Dr. Warren Perry and Prof. Sheri Fafunwa-Ndibe, Co Directors, Africana Center

Dr. Joanne Diplacido and Ms. Emily Chasse, Co-Chairs, Committee on Concerns of Women (CCW)

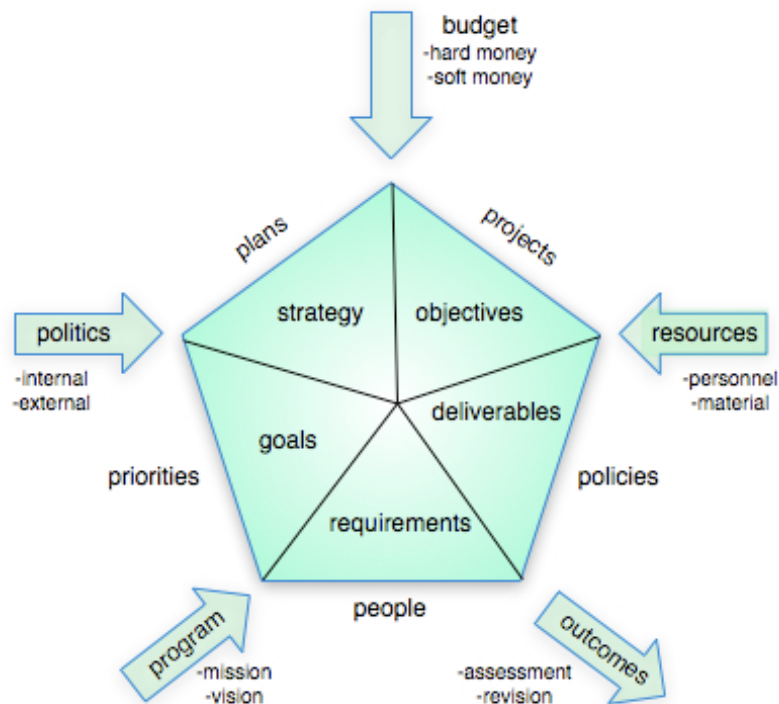
Dr. Jose Carlos del Ama Gonzalo, President, and Dr. Francisco Donis, The Latin American Association (LAA)

Dr. Carolyn Fallahi, Chair, University Diversity Committee, Dr. Beth Merenstein, Vice-Chair

Dr. David Blitz, Chair, University Planning and Budget Committee (UPBC)

7. Framework for Strategic Planning

Finally, let me add my few ideas about general considerations (or a framework) for :



- 1) The plan has its basis people (students, faculty, staff) and their requirements (needs, wants); these are not yet fully articulated
- 2) In order to proceed to meet those requirements, not all of which can be satisfied momentarily or simultaneously, priorities need to be set
- 3) This is accomplished taking into account the overall program of the institution – it's mission, vision, and distinctive characteristics
- 4) Politics – the power of internal and external stakeholders, plays a role in transforming priorities into specific goals, taking into account conditions and constraints (local, system, state)
- 5) A plan sums up and sets out the articulation of goals, including a strategy, identifying alliances and targets needed to achieve the goals.
- 6) The plan is subdivided into specific projects, which are based on a series of objectives to be achieved in successive phases of each project.
- 7) A budget, including hard money (actual dollars) and soft money (time equivalents) is determined as a function of the plan and its projects.
- 8) Resources (personnel and material) are acquired or used in consequence of budgetary outlays (money, time)
- 9) Policies are specified to govern how the deliverables (products, actions) are to be distributed among the people whose requirements are to be satisfied (clients)
- 10) This results in outcomes, whose assessment in terms of the initial requirements, leads to revisions to the process, as needed.