

From: UPBC
To: President Miller
Re: Recommendations of the UPBC Committee following the Budget Presentations of
February 9 & 16, 2011.
Date: February 28, 2011

UPBC key recommendations

Campus lock replacement - \$1,200,000. (Administrative Affairs). We recognize the fact that the previous vendor Locknetics has closed this division and will no longer support this product. However, in light of the financial guidance UPBC has been given in this budget cycle, we cannot support the full funding of this initiative. Providing funds to revert to keyed locks in the interim or targeted changeovers of Locknetics units in critical areas as they fail should be considered. The committee suggests that this may be a good time to revisit the overall strategy for locks on campus and evaluate other systems that may exist that are less costly and labor intensive for installation.

Additional athletic scholarships - \$111,208. (Administrative Affairs). We continue to be surprised to see additional scholarships that would require an increase to the base budget on the list of requests during a period of financial crisis. After last year's approval of additional athletic scholarships by the administration, UPBC feels that any additional funding of scholarships should be directed toward other students on campus. We recommend against funding this request.

Football turf replacement - \$650,000. (Administrative Affairs). We recommend this not be funded. The idea that we have to fund something simply because it is out of warranty or beyond its recommended lifespan is not supported by UPBC. Cases can be made for other facilities on campus that are in need of funding ahead of this project.

Computer refresh and replacement (IT \$448,500 and Academic Affairs \$214,800) – We were surprised to see two large computer refresh proposals put forward. The IT proposal is for a campus-wide replacement of faculty and staff computers utilizing documented refresh cycles for the computers (either in 4 or 5 year cycles) targeting one-time funds. The Academic Affairs proposal also targets one-time funds and is targeted as a full replacement of computers for the School of Engineering and Technology (SOET) labs. UPBC should not be in the position of selecting one computer refresh proposal over another. IT has a campus refresh program in place and that cycle should be maintained in fairness to all campus constituencies. The targeted 179 computers for the SOET leaves in doubt what refresh rate is being attempted here. Even if the goal was to refresh perhaps one school per year in Academic Affairs with one-time funds, that would leave the last school working on almost 7-8 year old computers for some that are now at 3-4 years of age. While honorable, it lacks the diverse strategy developed by IT. UPBC supports the 4 year refresh cycle of IT and inclusion of SOET and other academic school needs into a request made through IT to be part of this refresh cycle. The committee recommends that a policy be created within IT that creates an academic lab refresh cycle that is coordinated by them and similar in scope to the existing policy for faculty and staff computers. This suggestion has also been endorsed by the Provost who sits on the UPBC.

Building camera systems - \$625,000 (Administrative Affairs). The committee feels that while this is a health and safety impact item, other smaller cost items should take precedence. Examples of these would include the AutoCAD upgrade which dovetails with the Be Safe Tactical Mapping system and the Coachcom Pole System. With the expectation of limited one-time funding for all projects, the camera systems item is not one supported by the committee.

RFID for Library - \$300,000 (Academic Affairs). The committee was not provided with enough supportive evidence that this expenditure would somehow be balanced against cost savings or other improvements in current library operations. While the idea has merit, the timing is unfortunately not good for implementing such a large dollar initiative. We would have liked to have seen evidence of loss savings and staffing issues with regard to check out to support this project. The committee does not support this project this year.

Overall recommendations pertaining to most or all budget presentations follow, including a more detailed discussion of software & technology acquisition under the broader issue of unmet information needs. Following the overall recommendations we present recommendations related to the budgets presented by each department.

Overall Recommendations

Software & Technology requests

As the committee stated last year, any and all requests for large dollar proprietary software & technology items should be vetted through Information Technology (IT). Academic software needs have a working process through the Information Technology Committee however nothing exists on the administrative side to perform the same function. There is evidence, even in this year's IT budget presentation that these requests lead to support issues. These impacts can be anything from network, integration or even desktop computer power requirements. Integration requests with Banner and other existing University systems lead to unexpected increases in manpower and resource demands on IT. Much like the Administrative Affairs department is the physical backbone of the campus IT is the technological backbone and should be treated as such. For this reason, the committee has requested that Student Affairs vet their Judicial Affairs software request through IT for support needs. The committee does not object to the dollar amount being spent, but simply we would like to see a process created to provide a proactive means for dealing with these requests versus a reactive request to IT after purchase of the product.

Campus Digital Information Signage (indoor displays)

In recent years, a hodgepodge of display technologies has been installed on campus with no central theme or plan to their purchase. Someone wants a TV they get it put up by someone in facilities. These end up as islands of technology. There are no less than 4 proposals in this year's budget for information display technologies on campus. UPBC strongly recommends that these be unified into a standard for the campus. The recommendation would be for a committee to be formed to include interested parties and to be spearheaded by IT. The membership should minimally include someone from Student Affairs, Academic Affairs, Institutional Advancement and Administrative Affairs in addition to IT. The signage should be networked. WCSU is in the process of finalizing purchase of this technology through a vendor on state contract and much can be learned by CCSU from their experience. Benefits of this project include:

- Campus distribution of event information culled from the existing EMS system
- Viewing of the campus channel (CCSU TV) across campus
- Revenue enhancement through sales of ads and sponsorships by IA
- Public Safety would have the ability to override all displays with emergency information
- Localized content capabilities (Student Center, Athletics, SOET as examples)

Mode of information presentation

The UPBC continues to support the movement away from printed materials whenever possible on campus. All University publications should be distributed to faculty, staff and students online (which includes email). Aggressive efforts should continue for the migration of Alumni and other outside individuals and organizations to this delivery method. UPBC would prefer to see this as a “strategy” rather than an acceptance of the inevitable demise and increased costs of printing. There was more than one instance where the issue of online versus printed data arose.

Furniture

There are two large requests for furniture for the Library and Willard 100 in this year’s budget presentations. As always, a concerted effort should be made to recycle campus furniture inventory for these spaces before proceeding to purchase new. The committee does however recognize that new spaces should be outfitted in a manner conducive with the efforts made to revitalize and renovate the space. With this in mind, UPBC suggests that a stronger effort be made to include estimated costs for furnishings, computers, telephones and all other essential elements into the planning of a project. Regardless of how fast funding is applied to a project an architectural rendering of the area is completed. In doing so, accommodations are made for the number of people and their locations in each office. This should provide enough level of detail for some planning to occur with regard to the above essential items rather than “hope” for one-time funds to fill the spaces toward the very end of the project.

Revenue enhancement

We were presented with very little in terms of revenue enhancement plans and ideas for the University. While the focus on cost cutting was very admirable and well conceived, there remains a lack of focus on how the University can self-sustain in other ways beyond tuition and fee increases.

The committee is concerned with the impact the proposed Board of Regents will have on the existing CSU plan to revisit the tuition freeze for FY12. The committee supports efforts to revisit tuition and fees in light of reduced state appropriation to CCSU.

Recommendations Specific to Departmental Budgets

Academic Affairs

The committee is supportive of any efforts to refill positions utilizing salary savings or reallocation of funds within a division. To this end, the refilling of five (5) positions in Academic Affairs receives our support.

We recognize that initial cost savings to reach the 10% goal in Academic Affairs will require wiping the table of most savings resulting from hiring at lower salaries. Doing so without the loss of personnel is a good thing. The only cautionary statement from the committee would be that additional funds to upgrade and retain faculty would not exist in its current form. Going forward past the current economic environment, the committee will be looking to the Provost for continued guidance on how Academic Affairs will resurrect those funds for tenure track positions and upgrades.

Administrative Affairs

Campus Lock Replacement - \$1,200,000. The committee does not support funding this item. (see above)

Additional athletic scholarships - \$111,208. The committee does not support funding this item. (see above)

Football turf replacement - \$650,000. The committee does not support funding this item. (see above)

We would like to see other smaller health and safety issues presented in the budget still addressed (see above). Hopefully a means can be found to fund the ADA lift, fire curtain and emergency lights for example using operational funds.

The committee was pleased to see a strong effort made to recognize cost savings from personnel control (PCN) before any proposals to eliminate positions.

Student Affairs

Judicial Action software (Base budget addition) \$15,600 is supported with the expectation that IT will sign off on this purchase knowing the impact to their operation.

Recreation and fitness student labor \$85,000. We are providing the same reply from last year in the hope that it will be considered as an alternative. We recommend this be partially funded by charging faculty and staff (but not students) a modest fee for use of the facilities. The fee should be modest, and it should be understood that the total amount collected will go to support student labor to keep the facilities open extended hours.

College readership program \$14,000. The committee has concerns that this item still may not be hitting the intended targets and at this cost it might be something to reconsider for a year to see what the impact is and review for FY13.

Information Technology

The committee supports the request of an additional programmer in IT. Last year the committee specifically identified programming as a weakness and we are happy to see that it is being addressed by the CIO.

We recommend that CCSU aggressively pursue any resources including available personnel from the existing System Office that may be helpful to our campus IT division.

Computer replacements and lab policy addition (see above)

Regarding the television studio proposal, the committee recognizes that this is a serious ADA issue facing the campus. The development of an existing space at a significant cost savings versus relocation is commendable. As it was recognized by both the CIO and CAO, we support the project to address the accessibility issue. Bringing this space online however requires much technical support which is already lacking due to the hold on the technician position in IT. This position should be considered for hiring to support this and other media intensive areas in Academic Technology.

We were happy to see the support material from IT. This material provided guidance with regard to this division's proposals and the impact of other divisions on IT.

Institutional Advancement

We would like IA to continue to consider the use of more electronic delivery methods and less printing (see above).

The committee supports the request for reallocation of funds to hire the two open positions Graphic Designer and Assistant Director Annual Giving. The understanding here is that the funding is from the reallocation of existing base funds and not an increase in base. We believe the base increase request shown in the current budget document to be an error and that no new funding is being requested toward the base budget.

Continue to consider funding for additional athletic scholarships and field turf replacement as targets for external fundraising.

Fiscal Affairs

UPBC is in agreement with the removal of GELCO and the use of one-time funds to upgrade an existing system to streamline the process for campus travel administration.

No additional specific budget recommendations.

Human Resources

No specific budget recommendations.