

Report to the Senate from the 2014-1015 University Planning and Budget Committee

The committee met two times a month during the fall and spring semester. We began our year with a meeting with President Miller who requested that in addition to our annual budget review that we look at the items in the now defunct transform proposal and that we look at expenditures relative to student numbers over the last ten years. We also were asked to consider the benefit of Friday classes as a means to more efficiently utilize classroom availability and a means to increase the weekend activity on our campus.

In our first few meetings we looked at the potential cost impact of the proposed new general education. As the semester progressed it became clear that the Senate was actively involved in the transform proposal and that the new general education plan was not to become a reality. Our work on these two items ceased. As budget concerns were a major issue we looked at the requirement that student enrollment be increased (and that residential students needed to be encouraged to fill our new dorm) and talked about ways to look at these items. The importance of Friday classes was presented to the Senate in the fall academic semester by Provost Lovitt. The Senate then created an ad hoc committee to study this issue removing it from the UPBC agenda items. As a revenue generating mechanism (and to potentially aid students who leave CCSU without a degree) we looked at a proposal for a Bachelor's in General Studies that incorporated the "metamajors" that Provost Lovitt introduced at his opening meeting. This proposal went through revision in the committee which approved it and requested that Academic Standards review it. That report is attached and the proposal will be moving to Curriculum Committee this year for review and input. Currently we are the only Connecticut State University that does not offer such a program.

The spring semester was mainly concerned with the University Budget. The proposed budgets of each unit can be found on the UPBC site of the CCSU website. Our response to the President and his response to us is attached to this report. Obviously our ability to maintain this budget is dependent on the state of our enrollment which will be known to all us by the end of September. President Miller has honored two sets of "one-time" fund allocations and the distribution of these funds is on the UPBC website. It should also be noted that the Governor's recissions from last year were absorbed without change to the academic allocations. WE suggest that the Senate consider inviting CFO Casamento in to address any concerns that Senators have about budget matters.

UPBC Budget Report 2015

Overall Recommendations:

The UPBC supports the University providing resources to cover all increases in the minimum wage for all divisions. The committee believes that the student employment experience should be given the highest priority in allocating appropriate resources in order to support a meaningful and necessary experience for all students.

The UPBC is concerned about the current state of the university web site. The committee recommends that the Marketing Department and Information Technology meet to develop a coordinated plan for site support. The committee believes that this is an area that needs to be adequately resourced for timely and accurate updates, because the site is a top priority marketing tool that serves as the front door to the University.

Human Resources

The UPBC supports the reallocation of resources to effectively staff the Human Resources Office.

Information Technology

The UPBC supports the continued effort and expansion of the faculty training institutes.

The UPBC recommends reviewing the refresh computers policy and, when possible, extending the 4 year replacement of some computers.

Confirm that the \$150,000 for the classroom refresh program was added to the division's operating budget. If this is not the case, the UPBC recommends that the money be added to the base budget to support technology in the classrooms.

The UPBC is concerned about the security of sensitive information on university computers, and it recommends a review of all current safety policies. It also recommends that resources be added to this area, if deemed necessary, to ensure the protection and safety of all sensitive information.

Student Affairs

The UPBC recommends itemizing the AV equipment being requested from the one-time spending sheet in lines 6, 7 and 8. This will allow for some of the work to be completed each year as funding is available.

Institutional Advancement

The UPBC supports the initiative to offer Continuing Education non-credit courses to students free of charge. It recommends that a committee be formed to discuss the initiative and all of the possible implications to implementing non-credit courses into a student's record.

The UPBC supports the transfer of the commencement budget from Institutional Advancement to a university committee. The committee also supports the increase of \$15,000 to ensure this important university-wide program is fully funded.

The UPBC supports the one-time spending request for two University Assistants--a Social Media Coordinator and a University Writer.

The UPBC recommends that a plan be developed that articulates a coordinated marketing effort for the university. The recommendation for the allocation of the \$150,000 of marketing money is contingent upon a presentation of this coordinated and detailed marketing plan.

Finance

The UPBC supports the research and funding of the Travel Program Consultant and supports additional funding if necessary.

Administrative Affairs

The UPBC recommends that itemized costs (factoring in expected occupancy rates) be submitted for the new residence hall along with the overall implication to the university budget of these new and necessary expenditures.

The UPBC recommends that detailed costs be submitted for the request of an additional \$75,000 to the Police Department's operating budget. The committee endorses the need to increase the operating budget due to overtime, new training and other important changes to the field of law enforcement work required to keep the university safe.

The UPBC has concerns regarding the expense of \$80,000 for the Pilot Garage Traffic Monitoring Program. Resources would be better directed to staff the parking garages, allowing for additional opportunities in student employment.

Academic Affairs

The UPBC supports the reallocation of funding within Academic Affairs to prioritize reclassifications and necessary positions for the division.

The UPBC recommends that twenty percent of the revenue from summer and winter budgets be reinvested into the part-time budget in Academic Affairs.

**MEMORANDUM**

TO: UPBC Members

CC: EX-COM

FROM: JACK MILLER
President

A handwritten signature in cursive script that reads "Jack Miller".

DATE: 2/25/15

RE: UPBC Budget Report 2015

Again, I extend my thanks to each of you for all the work you have done. I want to share a few initial thoughts with you concerning the recommendations you have made. I share these thoughts, recognizing that I have not yet heard the presentations made by the individual Budget Officers, and in some cases, my responses may demonstrate a lack of understanding that, hopefully, will change during the course of the presentations.

I will make my comments in the sequence that you have presented your recommendations.

1. I agree completely with your comments about minimum wage provisions.
2. You say that the UPBC is concerned about the current state of the University website, or more appropriately, about what are you concerned? I am perfectly happy to undergo another examination of the website, which we do on a regular basis now, but I need to know more about your concerns.
3. UPBC supports reallocation of resources for HR. I agree.
4. UPBC supports continued effort and expansion of faculty training in IT. I support this as well.
5. UPBC recommends reviewing the Refresh Policy. I think that is true as well. In many cases, we have no need to replace computers that are four years old, simply because they are four years old, when they are well-serving the user.
6. You refer to the Classroom Refresh Program and the Division's Operation Budget. I am not familiar with this, or at least not under that name. I am not sure if this is the proposal which we submitted to the System for IT classrooms, or something else, but I will look into the matter.
7. The UPBC is concerned about the security of sensitive information on University computers. I am as well. I recognize that this is a constant problem, and strikes at the balance between openness and security.

8. I agree with the recommendation about itemizing audio-visual equipment, both so that it can be sequenced into the appropriate funding year, but also whether or not a determination can be made about individual requests.
9. I am not familiar with the initiative to offer Continuing Education non-credit courses to students free of charge. This is something that I do not necessarily, at this point in time, support or not support. I simply will have to learn more about it.
10. The UPBC supports the transfer of the commencement budget. We will consider that recommendation. As far as the increase in \$15,000, I question from where you would suggest taking that \$15,000.
11. I recognize the support for two UA's, however, I am not usually positive about personnel decisions made on one-year budgets. While we have certainly done this in the past, those positions have a tendency to grow into efforts towards permanent ones, and we might be better to evaluate whether or not we can afford that right at the beginning.
12. I agree that a coordinated marketing effort should be planned, and we will consider reallocation of existing marketing funds. As to new marketing funds, again, I would question from where we would take those.
13. UPBC supports the Travel Program Consultant. I agree. I hope this is a temporary fix.
14. The UPBC recognizes itemized costs, factoring in occupancy rates in the new residence hall. I agree. We have been working diligently on a more detailed assessment. Part of that will have to wait until we actually begin operation, see what our occupancy rate is, and determine the actual cost of maintenance; but we will continue that effort.
15. Additional cost for Police is a possibility, but not likely in the short-term. In fact, we need to be reducing cost and reducing overtime, not expending additional resources in years when we don't have budget increases.
16. I concur with your comment about the expense of a Pilot Garage Traffic Monitoring Program.
17. I support reallocation of funds within Academic Affairs for necessary positions. I do not support them for reclassifications, and rather we continue to work to hold reclassifications to those that are absolutely necessary via job descriptions. We need to spend more time on keeping jobs inside of their current roles and responsibilities.
18. As to the UPBC's recommendation about summer, winter, and part-time budgets, I agree, conceptually. This is something that we have been studying, and it will require considerably more evaluation of all three of these budgets before we determine how we can best proceed.

DRAFT – REVIEWED by Academic Standards and UPBC

Proposed

Bachelor of General Studies (BGS) Degree

The Bachelor of General Studies (BGS) Degree is intended for students wishing to complete a bachelor's degree who may have already completed an associate's degree or who have accumulated a significant number of credits outside of a traditional major and are now returning, for example, after an extended separation from college. These students may be able to realign their credits to create a bachelor's degree following one of the three themed concentration areas listed below.

Students earning the BGS must satisfy:

- 1) 36 credits in one of the three themed concentrations, with a minimum of 15 credits at the 300/400 level, with grades of C- or higher;
- 2) CCSU's general education requirements;
- 3) CCSU's residency requirements (30 credit overall, 15 credits in the themed concentration); and
- 4) A minimum of 120 credits with a minimum GPA of 2.0

Students may elect to complete a minor, but a minor is not required.

In addition students must meet all academic requirements of the University, as well as all course requirements, including prerequisites. .

For Admission to the BGS program: a student must have completed a minimum of 60 credits, satisfy all University admissions requirements and obtained a recommendation from the BGS coordinator after consultation with a designated BGS academic advisor. Any coursework in progress must be completed and reflected on the student's transcript prior to the start of any coursework in the BGS.

BGS- Bachelor of General Studies Degree (120 Credits)

- 36 credit themed concentration (15 credits at 300/400 level or) including:
 - BGS 400 Capstone Course (3cr) taken in the student's last semester in the BGS program,
- General education requirements.
- Free electives and/or minor to reach 120 credits

BGS Committee (6 members)—still to be discussed

- 4 teaching faculty members (one from each school appointed for a two year term by the Dean of each school). One of which will serve as the Program Coordinator.
- Program Coordinator- recommend from the 4 teaching faculty from each school, for a 2 year term, and confirmed by the Provost.
–with appropriate amount of reassigned time to manage program and students.
- Advisor from CACE
- Registrar (or appointed representative)

NOTE: Mechanisms should be put in place to ensure continuity within the committee. Should have a staggered cycle for members to cycle off.

THEMED AREAS of CONCENTRATION

Arts and Humanities

Social and Behavioral Studies

Natural, Applied, and Quantitative Sciences

Distribution of Courses by Themed Concentration

Arts and Humanities		Social and Behavioral Sciences	
ASL	American Sign Language	AFAM	African-American
ART	Art	AMS	American Studies
CHIN	Chinese	ANTH	Anthropology
CINE	Cinema Studies	BUS	Business
DAN	Dance	COMM	Communication
DES	Design (Graphic/Info)	CEN	Community and Civic Engagement
ENG	English	CRM	Criminology/Criminal Justice
ESL	English as Second Language	ECON	Economics
FA	Fine Arts	ED	Education
FR	French	EDEC	Education - Early Childhood
GER	German	EDEL	Education - Elementary
HUM	Humanities	EDF	Education Foundations
ITAL	Italian	EDSC	Education Secondary
JAPN	Japanese	EDT	Education Technology
JRN	Journalism	ENT	Entrepreneurship
LAT	Latin	FIN	Finance
LING	Linguistics	GEOG	Geography
ML	Modern Language	GERO	Gerontology
MUS	Music	HIST	History
PHIL	Philosophy	THS	Hospitality & Tourism Studies
POL	Polish	IS	International Studies
SPAN	Spanish	LAS	Latin American Studies
TH	Theatre	LTN	Latino Studies
		LAW	Law
		MGT	Management and Organization
		MC	Managerial Communication
		MKT	Marketing
		PES	Peace Studies

		PS Political Science PSY Psychology RDG Reading REL Religion SSCI Social Science SW Social Work SOC Sociology SPED Special Education EDTE Teacher Education VTE Vocational Technical Education WGSS Women, Gender, Sexuality Studies
Applied, Natural, and Quantitative Sciences		
AC Accounting ACTL Actuarial Science AST Astronomy BIO Biology BMS Biomolecular Sciences CHEM Chemistry & Biochemistry CE Civil Engineering CEGT Computer Electrnics/Grphcs Tech CET Computer Electronics Tech CS Computer Science CM Construction Management EMEC Electro-Mechanical ENGR Engineering ETM Engineering Tech Mfg/Mech ETC Engineering Tech Civil ET Engineering Technology EXS Exercise Science GSCI Geological Sciences GRT Graphics Technology ISCI Interdisciplinary Science MIS Management Information Systems MFG Manufacturing MM Manufacturing Management MATH Mathematics ME Mechanical Engineering NRSE Nursing PE Physical Education PHYS Physics QR Quantitative Reasoning REC Recreation ROBO Robotics SCI Science STAT Statistics TE Technology Education TM Technology Management		

These are general themes, it is understood that individual courses may fit better into different categories. Additionally some courses WGSS and IS are cross listed and may need to be redistributed to more appropriate areas. It will be up to the BGS committee and program coordinator to make the necessary and appropriate substitutions.

Provosts Recommendation- begin program as a pilot study. Start with current CCSU students, particularly those near graduation before going public with the degree. This would allow for many of the kinks to be worked out and identify the necessary resources.