

New College of Health and Rehabilitation Sciences  
Proposed Budget Implementation Plan  
Phase I – Reallocation of Existing Funds

**Executive Summary**

Based on the recommendations by the Task Force for the New College of Health and Rehabilitation Sciences, a proposed budget implementation plan is presented to provide further support for the New College. The Task Force has been working diligently since November 4, 2021, to provide recommendations that would allow Central Connecticut State University to advance our ability to be responsive to the rapidly growing healthcare workforce needs in our state. Not only being responsive to the needs of Connecticut, but the New College would also better serve our students and faculty, increase our enrollment and retention, as well as improve grant funding, research opportunities, and philanthropic success. Given the timeline for the Board of Regents, presenting to the Academic and Student Affairs Council is planned for June 2, 2023, and thus going forward to the Board of Regents on June 16, 2023.

Task Force Recommendations include:

- Department of Nursing to move into the New College;
- Department of Social Work to move into the New College;
- Department of Counselor Education and Family Therapy to move into the New College;
- Athletic Training and Exercise Science programs to move into the New College; and
- Doctor of Nurse Anesthesia Practice program to move into the New College.

Programs and departments recommended to be associated with the New College are many and further supports the interdisciplinary approach to preparing our graduates to thrive in a changing economy. Additional budget implications beyond current allocations for associated programs is unknown at this time, yet do not anticipate additional funding needed until more formalized partnerships and initiatives are in place.

Establishing a student run Community Clinic that would be associated with the New College was recommended by the Task Force. Furthermore, it was recommended to be implemented in a three phased approach. The three phases include:

1. Pilot Clinic – Spring 2023 and ongoing, which has included pop up clinics on campus. See Appendix A for flyers from campus events.
2. Community Clinic (Copernicus) – Fall 2023 and ongoing, which will include physical space in Copernicus that is currently under construction, allowing for continued expansion of services provided to the community by our students. See Appendix B for Phased-In Approach, Moving Towards a Fully Integrated Curriculum Design.
3. Flagship Clinic housed in the New College Building – TBD, proposed funding from multiple sources, including Capital Campaign funding to support beyond personnel needs.

Not part of the Task Force charge, but implied when discussing a new college, is the administrative support that needs to be in place. This would include an inaugural Dean, administrative support staff, and at least one Assistant or Associate Dean in the first year. It should be noted that fiscally planning for the anticipation of this administrative structure has been occurring for several years. As noted in the budget implementation plan presented here, an Assistant Dean position in the School of Education and Professional Studies has not been

refilled since it became vacant in June 2022 and two administrative support positions previously supporting Academic Affairs that became vacant in June 2021 have not been refilled to date.

With respect to the budget implementation of the New College, a multiphase approach is necessary as new programs are developed and additional positions and allocations are needed to keep growing and moving forward. Similar to the phased in approach to the Community Clinic, the budget implementation would be in phases.

1. Reallocation of existing funding – proposed budget implementation plan presented below to establish the New College.
2. Request for new funding – additional positions and allocations needed to continue to grow the New College by proposing and presenting through the university budget process.

New College of Health and Rehabilitation Sciences  
Proposed Budget Implementation Plan  
Phase I – Reallocation of Existing Funds

**Proposed Budget Implementation Plan**

**NEW COLLEGE ADMINISTRATIVE STRUCTURE**

Position	PCN/Budget Index
Inaugural Dean	New – funded from reallocated savings due to FY22 retirements
Administrative Office Support	Vacant – PCN 52755 (Clerical – Academic Affairs, vacant since 6/21)
Assistant Dean	Vacant – PCN 107949 (Assistant Dean – SEPS, vacant since 6/22)
SUOAF	PCN 133810 – current position assisting with special projects, including New College, Community Clinic, and Doctor of Physical Therapy program; currently a temporary position until the New College is in place and further determine appropriate place and responsibilities of the position, i.e. Dean's office, Community Clinic, academic department.
OE/DPS	Reallocated proportionally from EDUC01 and SEST01
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Associate Dean	AY 2024, projected to be funded from reallocated savings due to retirements from FY22 and FY23.

**ADVISING** – Nursing, Social Work, Exercise Science programs are currently served by our Undergraduate Advising and all Graduate Advising is done within those departments and programs.

Position	PCN/Budget Index
Undergraduate Advising Professional Advisor	PCN 52546
Undergraduate Advising Professional Advisor	PCN 109269
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Graduate Advising or Program Assistant/Coordinator	TBD, if applicable

**DEPARTMENT OF NURSING**

Position	PCN/Budget Index
Department Chair	PCN 78370
Administrative Office Support	PCN 80659
Faculty	PCN 52281
Faculty	PCN 52454
Faculty	PCN 107182
Faculty	PCN 52298
Faculty	PCN 52477
Faculty	PCN 52742
Faculty	PCN 89014
Faculty	PCN 78350
Faculty (vacant)	New – grant funded for a minimum of 3 years
SUOAF	PCN 118413
SUOAF (vacant/in process)	Hiring in process
SUOAF (vacant)	New – grant funded for a minimum of 3 years
OE/DPS	NURS01
PT Lecture Expenditure	NURS01
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Faculty	AY 2025 /TBD with growth of accelerated program

**DEPARTMENT OF SOCIAL WORK**

Position	PCN/Budget Index
Department Chair	PCN 53125
Administrative Office Support	PCN 52962
Faculty	PCN 53052
Faculty	PCN 109747
Faculty	PCN 52445
Faculty	PCN 52458
Faculty (vacant)	New – approved; accreditation requirement for MSW program; funding from PCN 52573 (vacant since 1/22)
SUOAF (vacant)	New – approved; accreditation requirement for Masters in Social Work (MSW); funding from current Part-Time clinical position and reallocated savings to create Full-Time position
OE/DPS	SOCW01
PT Lecture Expenditure	SOCW01



Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Faculty	AY 2025/TBD with growth of MSW program, ability to seek grant funding with the establishment of the MSW program

#### DEPARTMENT OF COUNSELOR EDUCATION AND FAMILY THERAPY

Position	PCN/Budget Index
Department Chair	PCN 52426
Administrative Office Support	PCN 52209
Faculty	PCN 107179
Faculty	PCN 53115
Faculty	PCN 52456
Faculty	PCN 109409
Faculty	PCN 52302
Faculty	PCN 53081
Faculty	PCN 52276
Faculty	PCN 52628
SUOAF	PCN 52992
OE/DPS	HHSP01
PT Lecture Expenditure	HHSP01
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Faculty	TBD

#### DOCTOR OF NURSE ANESTHESIA PRACTICE (DNAP) PROGRAM

Position	PCN/Budget Index
Department Chair	PCN 53108 – current program coordinator receiving release time equivalent to Department Chair
Administrative Office Support	PCN 13818
Faculty	PCN 52623
Faculty	PCN 121081
Faculty (vacant)	PCN 52114 (search in process)
Faculty	PCN 137826 (prorated in accordance with CSU-AAUP 1.6.10)
Faculty	PCN 137903 (prorated in accordance with CSU-AAUP 1.6.10)
OE/DPS	DNAP01/DNAP02
DNAP Lab Fees	DNAP07
PT Lecture Expenditure	DNAP01
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Faculty	AY 2025/TBD with growth of DNAP program

## DEPARTMENT OF PHYSICAL EDUCATION AND HUMAN PERFORMANCE (PEHP)

\*Athletic Training and Exercise Science programs was proposed to be moved into the New College by the Task Force; however, the presented “Pros” by the Department does not appear to strongly outweigh the “Cons” presented in each of the scenarios. The PEHP department did not provide clear direction, rather three different scenarios to consider and unanswered questions. Other K-12 teacher certification programs are in either the Carol A. Ammon College of Liberal Arts and Social Sciences (CLASS) and the School of Engineering, Science, and Technology (SEST), as well as secondary teacher certification programs are in CLASS and SEST. All teacher certification areas have representation on the Central Teacher Education Network (CTEN) within the School of Education and Professional Studies.

Overall, the initial impact on the budget was considered if splitting the department was to move forward now. Unlike the DNAP program, the PEHP programs are not set up to be run independently. This would impact faculty, release time (including additional Department Chair load credit), OE/DPS allocations, and Part-time lecture expenditures, to name a few. This all creates the need for more resources without a strong position on splitting the department. Secondly, physical space was considered and at this point in time, additional space and capital resources are not available to physically split the department. Perhaps, as noted by the department, splitting may occur as the New College is established and, may be more appropriate with the addition of a building and more growth in the programs.

Position	PCN/Budget Index
Department Chair	PCN 52576
Administrative Office Support	PCN 52205
Faculty	PCN 52486
Faculty	PCN 52738
Faculty	PCN 52724
Faculty	PCN 52712
Faculty	PCN 52135
Faculty	PCN 52402
Faculty	PCN 52711
Faculty	PCN 52120
Faculty	PCN 52401
Faculty	PCN 52326
Faculty	PCN 52314
Faculty	PCN 89112
Faculty	PCN 52448
Faculty	PCN 52554
Faculty	PCN 138116
Faculty	PCN 52328 – coordinating Student Run Community Clinic
OE/DPS	PYED01
Lab Fees	PYED07
PT Lecture Expenditure	HHSP01
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Faculty	TBD

## STUDENT RUN COMMUNITY CLINIC

See Appendix B for Phased-In Approach, Moving Towards a Fully Integrated Curriculum Design.

Position	PCN/Budget Index
Faculty from PEHP	PCN 52328 – coordinating Student Run Community Clinic
OE/DPS	CCTX01 – previously approved, see Appendix C for pilot proposal, as well as the UPBC agenda and minutes
Projected Positions	Projected Academic Year for Request through the University Planning and Budget Committee Process
Positions or OE/DPS	TBD, projecting the need for faculty release time to allow for the supervision of students providing services and care in the student run Community Clinic; addition of full-time clinical faculty (if acceptable within the terms of the CSU-AAUP CBA) would allow more flexibility within growing departments while also serving the needs of the community clinic.

Appendix A  
Flyers from Pop Up clinics on campus during Spring 2023



# FREE HEALTH/ FITNESS SCREENINGS



**CCSU's Exercise Science Club welcomes the Greater New Britain Community for free health and fitness screenings on campus! Students are welcome too!**



Parking  
Map



1615 Stanley Street  
New Britain, CT 06050  
860-832-2228



## **WHEN:**

Wednesday,  
April 12, 2023

## **WHERE:**

Applied Innovation Hub

## **TIME:**

5 p.m. to 8 p.m.

## **SERVICES**

- ▶ Blood Pressure Screening
- ▶ Body Composition
- ▶ Blood Oxygen Level
- ▶ Flexibility Testing
- ▶ Hand-grip Testing
- ▶ Posture Evaluation

**Bring a friend and  
receive a CCSU gift**

**Free healthy snacks  
available**



# FREE HEALTH SCREENING



**CCSU's Nursing  
Department  
welcomes the  
Greater New Britain  
Community for free  
health screenings  
on campus!**



SCAN ME

Parking  
Map

1615 Stanley Street  
New Britain, CT 06050  
860-832-2228



## **WHEN:**

Wednesday,  
April 26, 2023

## **WHERE:**

Lobby of the  
Applied Innovation Hub

## **TIME:**

5 p.m. to 7 p.m.

## **SERVICES**

BMI screenings

Counseling / education on:

- ▶ Cancer Prevention Education (breast, testicular, colon, and lung)
- ▶ STD Education (Chlamydia, Gonorrhea, HSV, HPV, and Syphilis)
- ▶ COVID and Flu Education
- ▶ Nutrition and BMI Education

Bring a friend for  
a CCSU gift!

Free healthy  
snacks available



mobility & sociability

# GO Baby go!



SCAN ME

Parking  
Map

**WHEN:**

Saturday,  
May 6, 2023

**WHERE:**

Alumni Hall, located in  
Student Center

**TIME:**

9:00 a.m. - 12:00 p.m.

Central Connecticut State University developed a club known as Central C.A.R.E.S. CCSU student club participants volunteer their time to coach students from host programs to modify Fisher-Price Powerwheels® cars to become therapy vehicles. The vehicles allow children to move without using their feet to push the pedal.

The students practice their teaching skills while adapting the wiring system of the vehicle to allow for a large push button to be added. They also construct a stability cage all with the guidance of a licensed physical and/or occupational therapist.

**Come see it  
in action!**

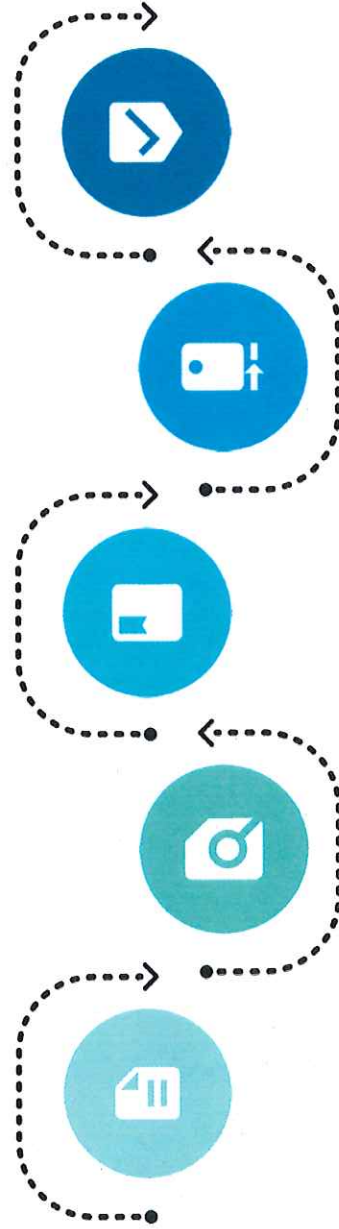
1615 Stanley Street • New Britain, CT 06050 • 860-832-2228

Appendix B  
Phased-In Approach, Moving Towards a Fully Integrated Curriculum Design  
for the Student Run Community Clinic



# PHASED-IN APPROACH

Moving Towards a Fully Integrated Curriculum Design



<b>1 - Trial Pop-Up Events</b> Exercise Science, Nursing, and Go-Baby-Go events in spring 2023. Test organization, planning, execution, strategy.	<b>2 - Coordinated Pop-Up Events</b> Learn from trial pop-ups and create combined pop-ups that can be delivered in the community and on campus in the clinic. Some form of pop-ups likely to always continue.	<b>3 - Scheduled Dept Services</b> Asynchronous services by the different departments based on current curriculum offerings & schedules.	<b>4 - Integrated Curriculum</b> All services present at same time, clear patient flow, integrated precepting & education. Maintain pop-ups to trial new services and programs, continued marketing.	<b>5 - Future Growth</b> Adding DPT into the mix of services. Partnering with community dental/vision/derm/etc. Future educational programs at CCSU that align with clinic.
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Appendix C  
Community Clinic Pilot Proposal, UPBC Agenda, and UPBC Minutes

## Community Clinic Pilot

### Central Connecticut State University

December 2022

As a public university and member of the New Britain community, Central Connecticut State University (CCSU) has a social responsibility to actively address issues related to health care and lack of access. This commitment is defined in the University's Strategic Plan 2030: Changing Lives, Building Communities Central to Connecticut. The plan provides a pathway for the University's aspirations for becoming known as an enabler of social mobility.

Since 2010, CCSU has earned the distinction as a "Community Engagement" institution by the Carnegie Foundation for the Advancement of Teaching. In collaborating with our communities to exchange knowledge and resources, we form partnerships that are mutually beneficial while also preparing students to be thoughtful, responsible, and successful citizens. This deeply held commitment is what drives the University and its vision for the future and must be leveraged to address the health care disparities in New Britain.

CCSU will create a Community Clinic to serve the health needs of our local communities. The Community Clinic will be a student run clinic, which will:

- Be the first at a public university in Connecticut to address social inequalities and health care disparities;
- Offer experiential learning opportunities for our students that include exposure to the diverse communities we serve while enhancing cultural competency and advocacy for health care empowering students to become change agents in the transformation of rehabilitative sciences;
- Foster stronger bonds with members of New Britain and surrounding communities, enriching their lives and the lives of our students, staff, and faculty;
- Be accessible and convenient (located near the CTfastrak busway and the regional bus service line); and
- Complement our portfolio of support services for the CCSU community, including: Drop-In Child Care Center that provides student-parents with a free, high-quality, and developmentally appropriate child care option; and Maria's Place Food Pantry that provides donated non-perishable food and other basic necessities to those in need.

More specifically, the Community Clinic will provide preventative screenings and monitoring of chronic health problems. For the spring 2023 semester, the Community Clinic pilot will include basic health screenings, such as Blood Pressure (BP), Heart Rate (HR), Body Mass Index (BMI), Oxygen Saturation (SpO2), Depression/Anxiety, Diabetes Mellitus, Posture, and Fitness/Cardiovascular Assessments.

Programs that will assist with the Community Clinic that are currently offered at CCSU include Nursing, Exercise Science, Athletic Training, Social Work (for case management and follow up), Counselor Education, Marriage and Family Therapy, World Languages (for interpretation and certificate offering), Gerontology (age related education and competency), Technology and Engineering Education (Go Baby Go), and Communications (health communications).

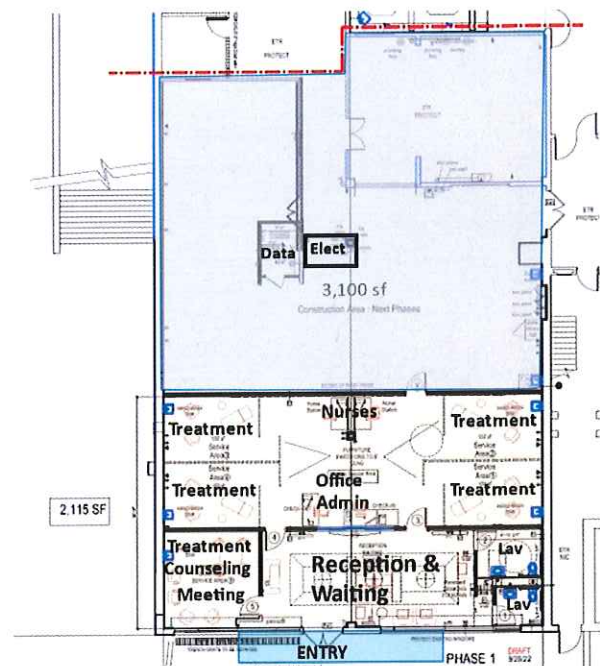
The Community Clinic pilot is being proposed to start the second 8 weeks of the spring semester 2023 and may also include “pop up” events in a mobile van or tent in the New Britain community or on the CCSU campus. The Go Baby Go program plans to host an event on campus affiliated with the pilot Community Clinic.

The Community Clinic pilot proposes to hire a Medical Director to oversee the daily functions of the clinic, including but not limited to, overseeing students conducting screenings, scheduling, experiential learning, incorporating multidisciplinary teams, along with continuing to develop, promote, and market the clinic to the surrounding communities and collaborate with community partners. This position will be very important for licensure and legal purposes, along with fostering a multidisciplinary team approach between multiple departments at the university. This position will also help foster strong community connections to build trust in our potential clients.

To accomplish the proposed goal of having a Community Clinic pilot up and running on or before the second 8 weeks of the spring semester 2023, an initial budget of \$300K is being recommended. Vacancy/salary savings will be reallocated for the proposed Medical Director and additional operating expenses (OE/DPS) will be reallocated from the President’s innovation fund.

Medical Director (estimated based on a 12-month Associate Professor level of \$113,428 - \$136,113, plus 70% fringe rate)	Up to \$231,392
Operating Expenses (OE/DPS)	Up to \$68,608

The physical location of the Community Clinic pilot will be in Copernicus Hall and funding for Phase I will be from the 2020 backfill project. The proposed design and layout are included below.





**University Planning and Budget Committee Meeting of December 13<sup>th</sup>, 2022**  
**IN PERSON Room 107 Davidson Hall - 1:45 pm – 3:00 pm,**  
(Microsoft Teams Online if you cannot attend in person)

**AGENDA**

1. Welcome and snacks
2. Dr. Toro
  - a. Community Clinic
  - b. HR review
3. Announcements
  - a. General –
    - i. Approval of 6 December 2022 minutes
4. Brief Reports / Division updates
  - a. CBCO
  - b. Provost
  - c. OIRA
5. Old business
  - a. Reach out to Alicia for planning suggestions
6. New Business
  - i. Enrollment management
  - ii. January meeting dates
7. Adjournment

Next Meeting January 3<sup>rd</sup>? 2023

University Planning and Budget Committee Meeting of December 13th, 2022

IN PERSON Room 107 Davidson Hall - 1:45 pm – 3:00 pm

K Martin, S Petras, Z Toro, J Whittemore, K Poirier, E Pana, A Bray, L Bucher, K Kostelis, Y Kirby, F Pearson, C Liard-Muriente, A Kullgren, L Walter, Y Patterson

Minutes

1. Welcome and snacks – called to order at 1:47 PM
2. Dr. Toro
  - a. HR review
    - i. Search for Chief Human Resources Officer failed
    - ii. Recommendation has been made to change the position requirements to attract appropriate candidates
    - iii. A Consultant (AASCU) was hired to determine needs of the university with regards to the role
      1. A search consultant will lead the new search for a CHRO beginning in January (successfully aided with the hiring of Dr. Wright in EQI)
      2. Goal is to for new hire to begin before the end of the Spring semester
      3. Consultant suggested 2 things
        - a. Hire another recruiter dedicated to classified positions while Gabrielle focuses on unclassified positions while shared responsibilities will allow each to provide backup
        - b. Hire labor relations director –
          - i. Searches will begin immediately
          - ii. In wake of recent retirements (105), all positions have been reviewed for need and the money has been reallocated from this as HR has withheld fulfilling two positions with this in mind
      4. Goal is to have these positions in place prior to the arrival of the new CHRO
      5. The university will create and offer professional development for managers and will take feedback from the campus community
      6. Must review the process of job description development – process is currently lengthy and cumbersome
      7. \$36,000 is anticipated cost of this process and it will come from the President's Innovation Fund, therefore not impacting individual unit budgets
      8. Need to rethink the classified search process
      9. There is a need to offer professional development for academic department chairs – pilot program at Central will be developed at no cost to Central – our charge will come once we utilize the program after its final completion

10. HR must focus less on transactions and more on development of our current faculty and staff

- iv. Questions?

1. Is the proposed structure necessary for our size institution and potential changes over the coming years?
2. Any discussion of consolidating HR services similar to the community colleges?

- b. Community Clinic

- i. "New College" task force recommended a community clinic for community outreach and experiential learning opportunities for our students (multi-disciplinary)
- ii. Funding will come from the President's Innovation Fund
- iii. Phased approach to development - smaller initially to establish trust with the community and being able to deliver on services
- iv. Might involve pop-up clinics within the community for screenings
- v. Current needs include hiring a medical director within AAUP to participate in teaching with less of a focus on administrative oversight
- vi. Operating costs to cover pop-up events and one-time use items
- vii. Start small, start soon and grow based on needs and successes
- viii. To assist with costs the university is looking for community partnerships, donors, etc.
- ix. Questions?
  1. Will there be adequate parking/designated spaces?
  2. First year costs are planned for, but what about continuing costs? What is the financial commitment from the university in perpetuity?
  3. How will the interdisciplinary opportunities be ensured?
  4. How will the success of the clinic be assessed and on what schedule?
  5. Are there any other organizations offering something similar in New Britain? We won't be competing with other clinics; we are hoping to offer more support and an alternative to assist existing offerings

3. Announcements

- a. General –

4. Approval of 6 December 2022 minutes – approved with minor changes

5. Brief Reports / Division updates

- a. CBCO

- i. Grant Thornton Scoping study – more details coming (meeting 12/13)

- b. Provost

- c. OIRA

- i. Current enrollment is up .3% at the same time last year

6. Old business
  - a. Reach out to Alicia for planning suggestions
7. New Business
  - a. Enrollment management – similar to IPC, FPC, etc, can we get updates from Enrollment Management meetings?
  - b. January meeting dates – current schedule calls for 1/3, if nothing is pressing, we have the ability to cancel the meeting
8. Adjournment – 3:04 PM
9. Next Meeting January 3rd? 2023