
From: Toro, Zulma R. (President CCSU)

Sent: Thursday, July 5, 2018 2:51 PM

To: Bigelow, Lisa (Institutional Advancement) <Bigelow@ccsu.edu>; Clark, Linda (Ed Lead Policy Inst Tech) <lclark@ccsu.edu>; Cohen, Stephen (English) <CohenS@ccsu.edu>; Fallon, Marianne (Psychological Science) <fallonmar@ccsu.edu>; Farhat, Joseph (Finance Academic) <josephfarhat@ccsu.edu>; Gamache, Justine (Engineering, Science, and Technology) <gamache@ccsu.edu>; Hammad, Khaled (Engineering) <hammad@ccsu.edu>; Hodgson, Judy (Math) <jahodgson@ccsu.edu>; Pana, Elisabeta (Finance Academic) <epana@ccsu.edu>; Washko, Lisa Ricci (InfoTechServ) <lisa.washko@ccsu.edu>; Al-Masoud, Nidal (Engineering) <almasoudn@ccsu.edu>; Petras, Sarah (InfoTechServ) <sarah.petras@ccsu.edu>; Martin-Troy, Kathy (Biomolecular Sciences) <MartinK@ccsu.edu>; Soler, Carlos (Admissions) <csoler@ccsu.edu>; Valk, Chad (Media Center) <VALKCC@ccsu.edu>; Casamento, Charlene (CFO) <casamentoc@ccsu.edu>; Dauwalder, David P. (Academic Affairs) <dauwalder@ccsu.edu>; Galligan, Christopher (Institutional Advancement) <galliganc@ccsu.edu>; Jackson, Mark (Biology) <jacksonmae@ccsu.edu>; Rodriguez, Rosa (Diversity and Equity) <rosa.rodriguez@ccsu.edu>; Troiano, Peter (Student Affairs) <troianop@ccsu.edu>

Subject: FY 2019 Budget - Operating, One-time and Capital Equipment Approvals

Dear Colleagues:

I want to thank each of you for the diligent and thoughtful effort put forth to carefully consider more than \$13M in fiscal year (FY) 2019 budget requests. It was evident in the UPBC's recommendations, that each of these proposals were considered in light of the four goals of the Interim Strategic Plan. The UPBC's recommendations with minor modifications were recommended by the IPC and ultimately approved resulting in \$1.7M in permanent base

adjustments and \$3.4M in one-time capital equipment (please see attachment).

Despite these investments, the University is projecting a balanced budget, however, our final enrollment and occupancy will dictate whether additional reductions will be needed. Instrumental to having a balanced budget were proactive measures that we have taken such as the implementation of the Athletics Sustainability Plan and the reduction of expenses associated with cellphones.

I am in full support of modifying the FY 2019-2020 budget process. I recommend that the UPBC redline the schedule and guidance that was just used for the FY 2019 budget process with the recommended changes. To allow time for ample review by the IPC and dissemination to the campus, I would appreciate receiving the recommended changes on or before September 30, 2018.

At the UPBC's recommendation, a Task Force has been convened to explore our Event Management Processes and Organizational Structure. I am optimistic that the Task Force will submit recommendations for consideration by the end of the calendar year so that appropriate adjustments can occur as part of the upcoming budget process.

During FY 2018, CCSU experienced an extraordinary number of vacancies compared to previous years. An analysis of our turnover rates in light of these vacancies was completed, and the turnover value was increased from the historic \$200,000 to \$1M. This change in approach facilitated the funding of eleven new positions, as well as nine graduate assistants and interns. We will continue to monitor this more aggressive approach to managing the personal services budget. It is important to note, a consequence of this more aggressive approach to managing personal services is that the funds available to support one-time proposals will be reduced.

I support your recommendation to continue the Integrated Budget Model Pilot for an additional year with the participating departments being the School of Business, Athletics and Information Technology.

I appreciate your commitment to the University. I recognize that prioritizing our limited resources to move the University forward is extraordinarily difficult, but critical, to our ability to move forward.

Sincerely,

Zulma