



TO: University Planning and Budget Committee
FROM: Zulma R. Toro, President *ZRT*
DATE: January 31, 2019
RE: FY 2020 Budget Request

As part of the SFY 2019 budget process, the UPBC and IPC recommended/approved the reallocation of funding from the Chief Information Officer (CIO) position to establish a new Associate Vice President of Enrollment Management. The establishment of an Enrollment Management function was at the recommendation of the Student Success Team. I am pleased to report that Ms. Karissa Peckham started earlier this week. This hire will strengthen our ability to facilitate coordination and collaboration across the University to meet our enrollment goals, as well as help students to achieve their academic goals.

I made the decision late in June 2018 to hire an interim CIO, as the position had been vacant for a year. While we had thought the work of the CIO could be absorbed by another position, this has proven to not be the case. Technology is one of the backbones that underlies all our work and focused leadership is needed to ensure that we maximize our opportunity for success. I launched the search process to seek a permanent CIO earlier today, and as part of my budget request I am asking for \$299,250 to fund the anticipated personal services and fringe benefits for this position. I am also requesting that the review process for this position be expedited.

In response to the significant challenges our campus has been presented with, an RFP will be issued to solicit an independent third party to conduct the climate study and reengineering process for the Office of Diversity and Equity (ODE) and Human Resources (HR). As part of the 2019 budget process, the UPBC/IPC recommended/approved \$100,000 for a climate study. These funds, as well as contingency funds, will be utilized to fund the contract with the consultant which will span over the next 12 months.

The Campus Community will review the consultant recommendations, and if any necessitate an off budget cycle funding request, they will be discussed with the UPBC/IPC. Additionally, over the course of SFY 2019, I have approved a UA for the ODE and a UA for the Women's Center to provide additional support given the increased volume of work. These will be extended over SFY 2020 as we complete the reengineering process of the ODE and HR. I will ensure that the UPBC is updated on our progress towards creating an environment and infrastructure that our campus community deserves.

In preparing this budget request, each of the areas which are part of the Office of the President's budget (ODE/Women's Center, Legal, Athletic Representative, Ombudsperson, and Office of Governmental Relations) were forwarded the package to solicit any budget requests associated with their departments. That process did not yield any requests.