

BUDGET AND PLANNING COMMITTEE

AGENDA

October 12, 2010

- 1. Review Minutes**
- 2. Update on FY2011-13 Biennial Budget**
- 3. Review of Full Time Turnover**
- 4. Budget Suggestions**
- 5. Closing the Gap**
- 6. Next Steps – Budget Review (Discussion)**
- 7. Other**

Bargaining Unit	Total Positions	Total Dollars	Payroll Date 9/23/10		Projected Number of Positions	Projected Actuals @ 6/30/11	Projected Year-End Variance		FY 2011 TURNOVER Budget	Year-End Variance Net of Turnover	Fringe Benefit Rates by BU	Fringe Benefit Savings	Total Projected Savings
			No of Postions	Dollars			Position	Dollar					
AAUP - Teaching	444.00	\$ 34,135,795	419.00	\$ 1,263,937	429	\$ 33,029,685	15.00	\$ 1,106,110	\$ (188,634)	\$ 917,476	37.63%	\$ 345,246	\$ 1,262,722
Counselors	3.00	239,055	3.00	9,163	3	239,732	-	(677)	(1,321)	(1,998)	37.63%	(752)	(2,750)
Librarians	14.00	1,109,085	14.00	42,010	14	1,090,590	-	18,495	(6,129)	12,366	37.63%	4,653	17,019
Coaches	24.00	1,501,501	24.00	56,794	24	1,488,772	-	12,729	(8,297)	4,432	37.63%	1,668	6,100
Sub-Total AAUP	485.00	36,985,436	460.00	1,371,904	470	35,848,779	15.00	1,136,657	(204,381)	932,276		350,815	1,283,091
Clerical	129.00	6,021,326	116.00	223,181	129	5,994,124	-	27,202	(33,484)	(6,282)	60.08%	(3,774)	(10,056)
Maintenance	130.00	5,609,875	116.00	189,169	125	5,100,726	5.00	509,149	(30,927)	478,222	63.54%	303,862	782,084
A & R	12.00	790,514	11.00	26,714	12	770,391	-	20,123	(4,368)	15,755	57.33%	9,032	24,787
Protective Services	26.00	1,530,686	24.00	52,453	26	1,550,044	-	(19,368)	(8,459)	(27,817)	56.57%	(15,736)	(43,553)
Healthcare	1.00	92,982	3.00	10,424	3	267,614	(2.00)	(174,632)	(514)	(175,146)	56.97%	(99,781)	(274,927)
SUOAF	198.00	14,522,982	184.00	546,077	200	14,855,531	(2.00)	(332,549)	(78,992)	(411,541)	38.87%	(169,966)	(571,507)
Mgt Confidential	42.00	4,728,879	38.00	174,219	43	4,765,215	(1.00)	(36,336)	(27,394)	(63,730)	36.00%	(22,943)	(86,673)
Grand Total	1,023.00	\$ 70,282,680	952.00	\$ 2,694,141	1,008	\$ 69,152,423	15.00	\$ 1,130,256	(388,519)	\$ 741,737		\$ 361,509	\$ 1,103,246

datetime	FirstName	MiddleName	LastName	Phone	Comments	Email
2/23/2010 12:38	paul	d	grimme	392-5375	mandate, one of the electricians to work the night shift. thus eliminating the subcontractor who responds to campus for minor repairs. also cuts down on overtime costs.	grimmep1@southernct.edu
3/4/2010 13:18	Kenneth	J	Pereira	392-5427	In the clerical Union Article 17 section 11 there is a provision that "A college or university may establish ten (10) month positions or may convert vacancies or existing positions to ten (10) month schedules provided that any employee occupying such position volunteers for the reduced schedule" The period is August 15th to June 15th. I am not sure how many employees now in the clerical union would do this or volunteer but I would. Just a thought to save money (2 months salary over 12 months)	pereirak1@southernct.edu
3/11/2010 10:01	Joan		DeMorro	392-5630	Put student course evals on line, give a few days to complete (as on line courses that allow specific date range to complete assess). Would save much \$ on paper, streamline process. Process now: dpts. rec. forms, break down per fac/class, distribute to fac. Fac must carry to class end of semester, distribute, make sure collected same day & ret'd to Inst Res. Inst. Res. tabulates, sends hard copies back to dpts, are given to Chair. After review, copies are made of evals (more paper), with orig going to fac, copies back to the Chair. Another benefit putting evals on line, allows few days for stds to complete, allows stds more time to consider comments, & accomodates students absent the day evals distributed. If on line, once students submit completed forms to Inst. Res. & tabulation complete, electron. copies could be sent to dpt. Chairs and faculty.	demorroj1@southernct.edu

3/29/2010 9:10	Jayson		Avitable	2033788822	Rather than spreading classes and resources across numerous inefficient buildings, students and staff alike will benefit from operating on a well-designed structure. Modern facilities and a more logistical layout will allow for enhanced efficiency lower Operating cost.	mike6a37@yahoo.com
4/7/2010 7:32	Betsy		Beacom	x26589	I heard a story on the radio about a university that is saving \$5,000 to \$10,000 per year by changing the default font for all printed documents. Here's a link to the same story on Yahoo: http://news.yahoo.com/s/ap/20100406/ap_on_hi_te/us_tec_money_saving_fonts	beacomb1@southernct.edu
4/13/2010 11:19	Claire	L	Novosad	392-6863	With all the problems with the email system, why not try this? http://www.npr.org/templates/story/story.php?storyId=125762272&ps=cprs	novosadc1@southernct.edu
4/13/2010 11:43	Rong		Pan	6463184477	Fix the goddamn printers and computers okay.I payed all this money and this is all i get?I go to the computer center lab and everytime there's always a problem with the printer.If you are not going to provide me an enviornment to do my work, then just return my money and I'll be satisfied.This is not the first time that I've been thru this problem and I am extremely disappointed.Everytime the lab runs out of printer paper, it takes forever just for someone to bring up a stack of paper.I mean we're here to do work. Now it's even better. Printer prints out junks and sometimes messes up my work.Great! So great! I can't afford to wait here everyday just for these ppl to fix these darn printers and computers.I expect a good service provided by the school since i payed that much money.If you are not going to give me what i need, then just refund	panr1@owls.southernct.edu

5/5/2010 10:59	James	F	Dolan	26453	A potentially beneficial area to cut is Faculty Development. The selection process is now underway for the faculty coordinator. Reduce the released time before someone is picked, cut back on programs other than LEP-related, and redeploy some staff time to an academic department with no secretary. Then, work with the Senate to redeploy part of the contractual amount for Fac Dev, just as Retraining funds are moved to Travel yearly. Faculty travel, including by search chairs, is understandably underfunded. The Fac Dev budget would be better spent with fewer operational costs on travel. Any money left in Fac Dev should fund an expanded range of activities, not in the current way ("the way we've always done it") but in ways that soecifically help faculty to do their jobs under	dolanj1@southernct.edu
8/12/2010 11:11	Carol L.		Dojny	X-25925	In this day and age of technology, why don't we have an electronic timesheet for hourly staff? Instead of the paper sheets that only tells whether or not a person is here, logging in and logging out would have exact times when staff come in when they leave! The system could also deduct the time for lunch. if our IT departmenrt could develop this, it would be less expensive that time clocks!Thanks!	dojnyc1@southernct.edu
8/23/2010 13:56	Berita		Rowe	203688-7167	install bottle return boxes as we see in the supermarkets where student can return cans and bottle and get points and keep the campus green in the mean time.	roweb2@southernct.edu
8/23/2010 14:01	Berita		Rowe	203-688-7167	Classroom space should be maximize as well as buildings, stop spreading classes all over campus having one class in a large building is a waste.	roweb2@southernct.edu
9/3/2010 19:31	Nick	K	Chaleunphone	860-538-4577	Can we see about getting SCSU into the Zipcar system as an alternative forms of transportation for those who can't bring their cars on campus. Here is the link to the site where you all can take a look at this. http://www.zipcar.com/	chaleunphon1@owls.southernct.edu

9/18/2010 23:45	Aqueelah C	Johnson	203-526-6253	i think that since the most of the last late classes end at around 8:50 there should be a last shuttle bus leavin for union station at 9pm rather than 8pm. without that last shuttle leavin for union at 9pm i am stuck downtown area by myself as a young lady to get to union station and its takes sum time to transfer from one bus to another and there be sum crazy ppl down there. and if i miss one bus by like one minute cuz i may be still takin a test i jus may get home almost 2hrs later than planned cuz how the nh bus runs at nite n how long it takes to transfer to union.	johnsona44@owls.southernct.edu
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Closing the Gap
(Systemwide Discussion)

Increase Revenue

- Increase Tuition**
- Increase Fees**
- Increase # of Students**
- Increase Out-of-State Students**
- Increase Summer School**

Entrepreneurial

- Increase Life Long Learning CEU's
(non-credit)**
- Mega Class Sections**
- Increase Class Size by 3-5 Students**

Revenue Generating Centers

- Lyman Center**
- Increase Clinic Fees (Marriage,
Speech, Hearing)**
- Adanti Student Center**
- Athletics Playing Fields, Swimming
Pool, Gym**
- Faculty/Staff Parking Fee**
- Residence Halls**

Closing the Gap (Systemwide Discussion)

Consolidate

System Wide – Student Affairs

Veteran's Affairs

Career Services – Joined with Advising

Enrollment Services

(Admissions, Registration, Financial Aid,
Cashiering, Student Collections, Etc.)

System Wide - Administration

Payroll

Purchasing

Accounts Payable

Human Resources

Accounting

Information Technology

System Wide - Academic

On-line Delivery 4 Campuses

Graduate Programs

Changes that Require Investments

Swipe Card Parking

Telephone Service

Thin Client & Other Technologies

Voice Over Internet Phone

Reduce Payroll (Contract Negotiations)

Salary Increases (\$3.2M)

Adjust to cost of living

Continue Furlough Days (\$250,029 / Day)

Close School Campus

(Spring Break; Christmas)

Centralize Functions

10 mos staff instead of 12 mos positions

PT instead of Full Time

4 Day Workweek – replace with on-line

Use Grad Asst rather than FT employees

Closing the Gap (Systemwide Discussion)

Decrease Service/Programs

Student Health Services

Athletics

Outsource Email

Copy Center

Eliminate/Reduce Service Contracts

Pre-College Programs

Reduce Landscape Work

Campus Security

Academic Programs

Eliminate Low Enrollment

Programs/Offer at other CSUS'

- Reassigned Time

- Fewer Courses

- Sabbatical Cut

- Tutoring Center

- Cap on Adjuncts

- Reduce Library Expenses

Guiding Principles (March 2009)

- Make budget decisions that are driven by facts, data, and reasonable projections without ignoring core values as identified in the USP
 - Do not eliminate a function that we think would have to be reinstated in the near future (2 years)
 - No use of reserves (balanced budget FY2010)
 - Reduce costs in areas that focus on one time expenditures and can be reinstated quickly when the economy changes (positively)
 - Establish alternative revenue streams
 - Before functions (resources, services, programs) are cut, alternative ways of meeting the needs those functions provide must be determined as expeditiously as possible
- Support faculty and staff efforts to receive external grants
- In dire budget crises where functions that advance the University Strategic Plan are adversely impacted by cost saving or revenue producing measures (e.g. increased student enrollment with decreased human resources to meet academic and support needs of those students), those functions will be given priority consideration for reallocation/allocation of resources when the economy changes positively
- Continue support for our University's academic and/or programmatic "unique strengths"
- Maintain efforts to prepare students to meet the workforce needs of the Nation, and particularly the State of Connecticut

Guiding Principles (March 2009)

- Support and enhance the student academic experience
- Support and enhance the student life experience on campus
- Provide for sufficient qualified faculty and staff and an academically sound faculty/student ratio to support the teaching-learning mission of the university
 - Prevent lay-offs of full-time faculty and staff
 - Address budgetary gaps caused by vacancies (e.g., early or scheduled retirements) in a manner consistent with advancement of the USP
- Maintain enrollment to reflect appropriate mix of students (11,800 and 12,300 students - distributed through retention, transfer students, part-time students and a growing graduate student population, with a maximum enrollment of 1,350 for full-time entering freshman)
- Maintain a healthy (both physical and psychological) campus environment
- Maintain appropriate student, faculty, and staff access to the campus and University services, such that student success and learning are not impinged
- Ensure that University assets are safeguarded
- Comply with all governing laws, policies and procedures set forth by governing bodies (Federal, State, NEASC, CSUS BOT) and accrediting bodies for academic programs/schools within the University