TO: UPBC Chair

CCSU Budget Team

FROM: Anna Suski-Lenczewski

 Chief Human Resources Officer

DATE: January 31, 2017

RE: FY 18 Budget Request

The FY 18 Budget Request for Human Resources does not include any position requests. We are in the process of refilling a vacancy created by a retirement last year. In order to realize salary savings, the position was posted at a lower level. The main responsibility allotted for the vacant position is time and attendance processing. This will allow the current employee responsible for this task to work on other areas, including processing the part-time faculty payroll for both semesters and all summer and intersessions which consists of an extremely high volume of work.

The reduction plan for a 5% reduction is based on all salary savings including the underfill of the vacant position. The reduction plan for a 10% reduction includes reallocation of DPS/OE funds. The past two fiscal years have ended with budget surpluses for Human Resources as I have taken a very conservative approach with expenditures in the event that we needed to account for additional reductions, since I was limited with salary savings.

The largest areas of expenditures are for the Employee Assistance Program; advertising; background checks; and training. We contract with The Lexington Group for employee assistance services for all faculty and staff. These services are utilized regularly. The contract with The Lexington Group includes additional services such as conflict resolution and team building which require additional compensation. We have not employed Lexington for these options within the past two years but recently have determined that we will be enlisting their services on campus.

Advertising costs continue to rise and we look for discounts wherever possible. We are receiving requests in larger numbers for background checks of Student Workers who are to be employed in areas where they will access PII, handle cash or safety and security areas. All Resident Assistants must all have a pre-employment background check.

I recognize that there is a need for various training across the campus in such areas as supervision, evaluations of staff, customer service, etc. I have not had the staff to dedicate to researching available resources and training opportunities which could be offered to the first-line staff, supervisors, faculty, and managers, and to coordinate such offerings on campus. This is a goal I am working toward. We have been promoting the in-service training opportunities offered through the State In-Service Training Program and covering the cost of fees for this training. A significant number of employees participate in these in-service trainings.

In reviewing the department’s expense summary for the past several years, I could endure a slight decrease in my DPS/OE budget and not affect services to the University departments.