

COO-Athletics

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Funding for Athletic Travel to Chicago State				\$30,000		
Additional Student Help				\$25,000		
Electric Gator						\$17,090
Total Request	\$0	\$0	\$0	\$55,000	\$0	\$17,090

CENTRAL CONNECTICUT STATE UNIVERSITY
FY 2025 BUDGET REQUEST (EXCLUDES CAPITAL EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY
Balance to Budget Expansion Request Form

COO-Athletics

Priority	Index	Budget Request Description	Budget Request \$	Reallocation	Net Request	Net "Running Request" Total	Funding Source for Reallocation	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown			
								Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards
1	ATHL40	Funding for Athletic Travel to Chicago State	30,000		30,000	30,000		Health and/or Safety	Recruitment/Retention	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	
2	ATHL50	Additional Student Help	25,000		25,000	55,000				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	
3					0	55,000					
4					0	55,000					
5					0	55,000					
6					0	55,000					
7					0	55,000					
8					0	55,000					
9					0	55,000					
10					0	55,000					
11					0	55,000					
12					0	55,000					
13					0	55,000					
14					0	55,000					
15					0	55,000					

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Travel to Chicago State for MBB,WBB,MSC,WSC,WVB
Contact Name:	Thomas Pincince

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Airfare	Dependent upon Team travelling	30000				30000	
Total Annual Cost						30000	
Start up - one-time cost							
Net Requested Investment						30000	

NOTE: Approved expansions may require documentation of positive impact.

1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).

With the addition of Chicago State to the NEC – we will be required to travel to Chicago – possibly 5 teams will be traveling during the fiscal year – MBB, WBB, MSC, WSC and WVB. Air travel would be the safest mode of transportation for our teams. Air travel eliminates the need for extra days of travel – thus less missed class time for Student Athletes. Air travel also eliminates two extra days of per diem, \$25 / day per traveler, as well as two extra nights of hotel expenses.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

Airfare will be needed to travel to Chicago State - potential to have 5 teams traveling, MBB, WBB, MSC, WSC, WVB. With the additional funding we will be able to ensure that our Student Athletes spend less time on the road, reduce the number of missed classes and potentially travel with an academic advisor or administrator.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Travel to Chicago State for MBB,WBB,MSC,WSC,WVB
Contact Name:	Thomas Pincince

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

Travel to Chicago will be a requirement, without the additional funding we would need to reallocate Fund Raising and Foundation funds to make those trips. We would also have to utilize bus transportation, less expensive but not as safe, requiring our Student Athletes to be on the road and away from class for longer periods of time. Without air travel funding – we would incur two extra days of per diem at \$25 / day per traveler as well as two additional days of hotel expense.

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

NO

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

NO

5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees).

Operating Expenses –Travel

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

Reallocation within Athletics would not allow us to provide many essential needs for our programs

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Travel to Chicago State for MBB,WBB,MSC,WSC,WVB
Contact Name:	Thomas Pincince

7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

Facilities	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

Goal 2: Increasing Access to Higher Education and Ensuring Student Success
 – by funding Air Travel to Chicago – there will be less days of travel thus less missed class time.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Student Help
Contact Name:	Thomas Pincince

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Student Help	ATHL50	25000				25000	
Total Annual Cost						25000	
Start up - one-time cost							
Net Requested Investment						25000	

NOTE: Approved expansions may require documentation of positive impact.

1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).

Requesting additional \$25000 in Student Help for the School Year -

Funding will allow us approx. 1600 additional hours of student help - the extra hours will not only provide an enhanced experience for our fans and student athletes at sporting events but also give more students educational experiences that will assist them in the Job Market - experience for those students pursuing a career in Athletics/ Business / etc.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

Funding will allow more students the opportunity to earn money to help support their education and increase retention. Additional funding will allow students real life experience working with others, as well as responsibility as they prepare to enter the job market after graduation

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Student Help
Contact Name:	Thomas Pincince

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

Less of an impact to real life experiences, financial struggles for students forcing them to leave the university, less prepared for job market

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

NO

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

NO

5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees).

Discretionary personal services

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

Facilities	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Student Help
Contact Name:	Thomas Pincince

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy – working and earning money gives students the ability to prepare for the real world. It allows them to build a resume that will make them better qualified for the job market

FY 2025 Budget Process - Any Capital/Non-Capital Equipment (i.e. lab equipment, copiers)

COO-Athletics

Priority	Division	Department	Location of requested Equipment	Equipment Description	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	PRIORITIZATION OF ITEM (Select "High", "Medium" or "Low")	SAFETY RISK? (Select "High", "Medium" or "Low")	Identify if IT/Facilities Support is Needed to Install	Number of Items requested	Cost Per Item	Total Estimated Cost	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown				Identify annual operating expense	Other Comments (highlight if request is part of a renovation and provide more detail about any support needed to install or ongoing operating costs)
													Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards		
1	Athletics	Equipment Room & Athletic Training	Kaiser Hall	Electric Gator	Replace	27 & 20 Years	High	High	N/A	1	\$17,090	\$17,090	Health and/or Safety		Goal 5: Assuring Sustainability for the Future			We currently have 2 non functioning Gators -which would require extensive, costly repairs - not worth the investment. Switching to Electric supports sustainability.
2												\$0						
3												\$0						
4												\$0						
5												\$0						
6												\$0						
7												\$0						
8												\$0						
TOTAL												\$17,090						\$0