

**FY2024 Expansion Option Request Form – 3 page limit**

Budget Request # 1

Budget Request Description (Link to Summary List) Coordinator of First Year Experience

Contact Name: Maria Santilli

<b>Itemize Components of Request (add additional rows if needed)</b>	<b>Index to be Funded</b>	<b>Annual Amount Requested</b>	<b>Fringe Benefit (79% for all FT emp, -40% - PT lect)</b>	<b>Index for Reallocation</b>	<b>(Reallocation Amount)</b>	<b>Total Annual Request</b>	<b>Additional Comments</b>
Coordinator of First Year Experience				N/A	N/A		Move from temporary appointment to term
<b>Total Annual Cost</b>							
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>							

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

The Coordinator of First Year Experience is a position that already exists- the line item will remain. This request is not a reallocation, rather, it is a re-affirmation that the position will continue.

Currently the individual in the role is serving as an emergency appointment. The expectation is to search again in early Fall 2023 since this person is currently involved in building the program and working with the Faculty Liaison to FYE through the curriculum review and approval process. This individual is also leading on the recruitment and selection of the peer leaders for 2023, and an “Into the Woods”, experience for new students entering CCSU for Fall 2023.

**2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?**

The University has already made a commitment to building the FYE program, as has been demonstrated by the findings of the FYE Task Force of the Faculty Senate. In addition to recommending that we move forward with FYE courses, programs and peer leaders, there was also a recommendation that this could not happen without the hiring of an entity to lead the charge.

**3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?**

Nationally, students who are enrolled in an FYE course/program with the support of peer leaders are retained at higher levels. A new coordinated approach to FYE, with peer leaders placed in the classrooms of FYE instructors, launched in Fall of 2022. Fall 2022 to Spring 2023 retention will be evaluated to identify a baseline, and this will be measured each year. (Meetings with Institutional Research have

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already occurred) The goal is that as the FYE program grows, retention of students who participate in FYE will also grow.

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

Yes, Faculty Senate FYE Task Force: Recommendation, and establishing of the First Year Experience Work-Group after curriculum review concludes.

New Student Programs (NSP): The Coordinator to First Year Experience reports to the Director of New Student Programs and is part of this department. Without this coordinator in place, the ability to provide intentional programs aimed at new students throughout their first year is not possible.

Student Affairs/Enrollment/Faculty- this position provides a connection to all divisions across campus, and is one more step in the right direction to closing the gap and bringing down any silos that still exist across campus. Supporting new students, and providing them easy access to the resources they need is important to their overall experience and greatly impacts retention.

- 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). Identify current **base budget (prior to other transfers)** level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).**

Continue to fund PS for this position at its current amount.

- 6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.**

N/A- There is already a line item for this position.

- 7. Describe any additional office or special technology requirements, if this initiative is approved?**

This person will have a role with supporting families and outreach to families with the new Campus ESP software.

- 8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.**

Having a Coordinator for FYE supports the first four goals of the Strategic Plan.

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This person educates Peer Leaders to be able to support first year students in FYE courses, and connecting them with resources that will enable academic excellence. They also coordinate programming aimed to support first year students academically and socially, through their transition to college life.

This satisfies the following goals within the Strategic Plan:

- Enhancing academic excellence and preparing graduates who thrive in a changing economy; and
- Increasing access to higher education and ensuring student success.

The Coordinator of FYE leads on creating intentional programs for first year students throughout their first year. Some examples of programs include collaborations with The Center for Community Engagement and Social Research, as well as collaborations with Advising, Student Activities, and more. Programs are centered around supporting students in finding connections, as well as engaging in voter registration events, and learning about CCSU, its resources, and engagement opportunities.

This satisfies the following goals within the Strategic Plan:

- Fostering an inclusive and safe campus culture that values and encourages individuals to participate in a free and respectful exchange of ideas; and
- Strengthening stewardship by advancing scholarship, service learning, and community meant for the public good.

**9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**

Nearing the conclusion of our first semester with FYE, and the Peer Leader program, it has become very clear that our students are in great need of support with their mental health, figuring out their purpose, time management and a host of other challenges that have come to the surface. The person in this position works with Peer Leaders and new first years daily, helping them through their challenges. Peer Leaders have proven to be an important ally for us to be able to connect with new students and understand their challenges. Referrals to many of our support systems on campus happen quite frequently including counseling, the food pantry on campus, support with financial struggles, and more. A relationship with the Director of Counseling and Student Development and the Coordinator for FYE has proven to be very helpful this semester.

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Budget Request # 2

Budget Request Description (Link to Summary List) Marching Band

Contact Name: Robert Wolff

<b>Itemize Components of Request (add additional rows if needed)</b>	<b>Index to be Funded</b>	<b>Annual Amount Requested</b>	<b>Fringe Benefit (79% for all FT emp, -40% - PT lect)</b>	<b>Index for Reallocation</b>	<b>(Reallocation Amount)</b>	<b>Total Annual Request</b>	<b>Additional Comments</b>
Scholarships	MUSC03	\$50,000				\$50,000	
Marching Band Expenses (including Band Camp)	MUSC03	\$35,000				\$35,000	
Color Guard	MUSC03	\$15,000				\$15,000	
SUOAF II	MUSC03	\$52,702	\$41,635		(\$94,337)	\$ 0	
<b>Total Annual Cost</b>						<b>\$100,000</b>	
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>						<b>\$100,000</b>	

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

CCSU last fielded a Marching Band in 2019, prior to the pandemic. Funding was housed in multiple units, with approximately \$15,000 allocated annually to MUSC03. Subsequent conversations between the Department of Music and the Division of Athletics have led to this effort to re-start the Marching Band so that it can be a driver for student recruitment across all majors and build a supportive atmosphere during home football games. (The Marching Band is different from the Basketball or Pep Band.)

- 2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?**

High school and transfer students with instrumental music backgrounds (as well as those who might participate in a Color Guard) want to continue their passion while studying at a four-year institution. A core of participants will most likely be Music or Music Education majors, but many participants major in other areas. For our NASM (National Association of Schools of Music) accredited Music Education program, band experiences are especially important because they build student resumes as they seek high school music jobs. The Division of Athletics and also Alumni Affairs argue that a Marching Band enlivens game days and builds school spirit. Furthermore, a Marching Band will travel periodically to high school band competitions, directly supporting recruiting.

- 3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?**

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Budget Request # 2

Budget Request Description (Link to Summary List) Marching Band

Contact Name: Robert Wolff

After three years without a Marching Band, we are starting from scratch. Possible measurements growth in number of participants, music majors, and gameday attendance. At a more granular level, we could analyze successful recruitment from high school “feeders” that have band programs.

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

- 1) Division of Athletics. This proposal includes support for the Marching Band program, which is housed in the Department of Music, but also for a Program Administrator, SUOAF II position, to recruit in high schools, coordinate gameday activities, maintain social media, etc.
- 2) Enrollment Management and Provost’s Office via AVP Carmen Veloria. Because Marching Band is a credit-bearing activity, there will be a dual enrollment opportunity specifically designed to work with New Britain High School, which has a very large band program of its own.

**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). Identify current **base budget (prior to other transfers)** level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).**

(MUSC03 has not been active since 2019)

**6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.**

Marching Band and its associated budget index has not existed since 2019, pre-COVID.

**7. Describe any additional office or special technology requirements, if this initiative is approved?**

None.

**8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.**

Supports Goal 1-3 Promote a student-centered environment to ensure student success; Goal 2-2 Facilitate student success in a college environment; Goal 4-1 Foster partnerships that contribute to societal improvements.

**9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**

None.

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Budget Request # 3

Budget Request Description (Link to Summary List) Program Administrator, New Student Programs

Contact Name: Maria Santilli

<b>Itemize Components of Request (add additional rows if needed)</b>	<b>Index to be Funded</b>	<b>Annual Amount Requested</b>	<b>Fringe Benefit (79% for all FT emp, - 40% - PT lect)</b>	<b>Index for Reallocation</b>	<b>(Reallocation Amount)</b>	<b>Total Annual Request</b>	<b>Additional Comments</b>
Program Administrator-SUOAF II	STAF02	\$52,702	\$41,635		(\$94,337)	\$0	Fund through Salary Savings
<b>Total Annual Cost</b>							
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>							

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

Program Administrator (SUOAF II) for the Office of New Student Programs, within Academic Affairs.

This office serves as the primary and initial contact for new students and their families once they confirm their acceptance to CCSU within their onboarding process. New Student Programs also coordinates all orientation programming and communication for new students, recruits/interviews/trains/evaluates Orientation Leaders & FYE Peer Leaders, and oversees FYE program coordination and implementation.

Responsibilities for the Program Administrator include:

- Office lead support for family’s questions about various campus resources including advising, billing, technology, orientation, living on campus, and more. Training in Campus ESP (the new family onboarding tool) would be offered.
- Support Academic Affairs and Residence Life as a liaison with coordinating program logistics for LLC & FYE programs. (LLC= living learning community and FYE=First Year Experience).
- Prepare & maintain lecturer onboarding paperwork for FYE Courses, including outreach to lecturers and Deans/supervisors for signatures.
- Prepare and maintain Orientation Leader paperwork (application, W-9, stipend paperwork), and file the proper forms for awarding stipend payments to all Orientation Leaders. This also includes offering support through the Orientation Leader scheduling process, where approximately 100 students apply for the highly sought out role, and approximately 80 are interviewed for 50 spots.

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Budget Request # 3

Budget Request Description (Link to Summary List) Program Administrator, New Student Programs

Contact Name: Maria Santilli

**2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?**

One of the major detriments to not implementing is that currently students are being trained to respond to new families and students when they call with questions about advising, billing, orientation, programs and more. The students do a great job once trained, however, there is turnover as students graduate or assume different roles in the Spring semester, and throughout the summer. Re-training students to be able to answer some quite difficult questions, and not contribute to a run-around, is very important to that initial experience that new students and families have at CCSU.

In the old space that New Student Programs inhabited (in the Student Center), the Director could overhear phone calls and offer information to better assist during the phone calls. The location of the Director's office, and the main front desk, allowed for a collaborative approach to helping students and families, however in this new space, the person taking the phone calls is not near any of the staff offices. Without an administrative assistant, it is concerning that students would lead on these critical first impression interactions with new students and their families. Every interaction before students join us during the Fall semester are an important piece of whether a student or family feels connected and cared for at the institution.

Other implications connect to the newer roles that New Student Programs has within the LLC program, as well as the First Year Experience program. Without a support person to help manage some of the logistics, it is not sustainable to expand our impact through these 2 important programs that are critical to helping students feel connected to CCSU and retaining them through their first year.

**3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?**

Nationally, students who are engaged with their on campus living through living learning communities are retained at higher levels. This is also true for students who are enrolled in an FYE course/program with the support of peer leaders. Both of these programs started for New Student Programs in Fall of 2022. Fall 2022 to Spring 2023 retention will be evaluated to identify a baseline, and this will be measured each year. (Meetings with Institutional Research have already occurred) The goal is that as the FYE program grows, retention of students who participate in FYE will also grow.

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

LLC: Support from John Tully (Special Assistant to the Provost) and Residence Life for the aspect of supporting LLC

FYE: Support from the Coordinator of First Year Experience

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Budget Request # 3

Budget Request Description (Link to Summary List) Program Administrator, New Student Programs

Contact Name: Maria Santilli

- 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). Identify current **base budget (prior to other transfers)** level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).**

PS - \$94,337 for a SUOAF II, Program Administrator (\$52,702 minimum salary) would be funded through salary savings

- 6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.**

Most of the New Student Programs budget is made up from an Orientation fee paid by new students. The funds are used entirely to provide new students with a high-impact onboarding and orientation experience. There are no leftover funds to be reallocated.

- 7. Describe any additional office or special technology requirements, if this initiative is approved?**

N/A

- 8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.**

Hiring a program assistant supports the following goals of the Strategic Plan. A program assistant in the Office of New Student Programs will lead on answering calls and emails from incoming new students and families, providing a clear first connection to campus resources, who will ensure new families and students do not get trapped into a runaround of transfers and forwards. This satisfies the following goals within the Strategic Plan:

- Assuring financial sustainability for the future; and
- Increasing access to higher education and ensuring student success.

A program assistant in the Office of New Student Programs will collaborate and communicate with Academic Affairs, Student Affairs, and Residence Life to support a need for logistical coordination of FYE & LLC programs taking place during the academic year. This support will enable a maximization of resources, that will enhance the quality & quantity of programs for new students, and helping to promote these on social media.

- Fostering an inclusive and safe campus culture that values and encourages individuals to participate in a free and respectful exchange of ideas.

- 9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe.**

Health- yes. Often times, families and new students reach out with special requests or needs for their students at Orientation programs. Some examples include physical disability accommodations, or mental health disclosures. Sometimes parents disclose information to student workers, which is not an ideal practice.



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Budget Request # 4

Budget Request Description (Link to Summary List) Nursing Program

Contact Name: Catherine Thomas

<b>Itemize Components of Request (add additional rows if needed)</b>	<b>Index to be Funded</b>	<b>Annual Amount Requested</b>	<b>Fringe Benefit (79% for all FT emp, -40% - PT lect)</b>	<b>Index for Reallocation</b>	<b>(Reallocation Amount)</b>	<b>Total Annual Request</b>	<b>Additional Comments</b>
Electronic Health Record for Education	NURS 01	\$15,374	N/A	N/A		\$15,374	
Simulation Technician Student Worker Position	NURS 01	\$15,000	N/A	N/A		\$15,000	
<b>Total Annual Cost</b>						<b>\$30,374</b>	
<b>Start up - one-time cost</b>						<b>N/A</b>	
<b>Net Requested Investment</b>						<b>\$30,374</b>	

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

1. Currently the Department has NO electronic health record for Education Programs (mock EHR for students to complete before, during and after simulation and with case studies in classroom)
2. Currently the Department does not have a simulation technician student worker position to support the technical side of simulation which occurs before, during and afterwards. Having this position will allow whichever faculty/staff are running the simulation does not have to manage the technical side of the scenario – to have full focus on what the students are doing/saying/learning. In nursing education this often is a student worker position as it is technical in nature.

**2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?**

All requested items will be beneficial for retention –

1. Using an EHR will assist students in several settings: lab, simulation, clinical and classroom with documentation. As they learn to provide care in the various settings listed – the practice of documentation will extend their clinical judgement and critical thinking skills. Not all of our practice partners allow our students to document in their clinical records.
2. Simulation technician presence will allow whatever faculty/staff are involved in the simulation to completely focus on student learning and not the logistics of the process. This student worker will also be deployed to the XR lab to support the integration of VR simulation into the applicable NRSE courses – having this option will allow the CPLL Coordinator to place an additional 1 to 2 students

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Budget Request # 4

Budget Request Description (Link to Summary List) Nursing Program

Contact Name: Catherine Thomas

per clinical section as our practice partners over the last few years have decreased the amount of students allowed on their units.

- 3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?**

The Department collects simulation evaluations from students, as well as clinical evaluations, which will provide student learning perspectives. The clinical adjunct faculty and course coordinators will also be an important feedback mechanism.

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

Not currently – but we would be more than willing to share the EHR if possible with Athletic Training as they document on care delivered. The simulation technician student worker could also help in the XR lab to support other programs whenever there is downtime.

- 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). Identify current **base budget (prior to other transfers)** level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).**

EHR and Laerdal Cloud together are equal to \$16,357 and would be OE funded. For the 22-23 year the NURS01 OE = \$116,000 These requests would equal be a 7.25% increase.

Simulation Technician Student Worker would be DPS funded. For the 22-23 year the DPS = \$4,000. This request of an additional \$15,000/year would be equal to over a 100% increase.

- 6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.**

Historically the NURS01 OE for the last few years has met the basic annual needs. There are no other indexes for the Department of Nursing to reallocate from.

- 7. Describe any additional office or special technology requirements, if this initiative is approved?**

No additional office space will be needed – the student worker will use an existing office/lab storage space when they are working.

- 8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.**

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Budget Request # 4

Budget Request Description (Link to Summary List) Nursing Program

Contact Name: Catherine Thomas

Implementing the 3 items will support the Department's ability to achieve the CCNE accreditation standards for Baccalaureate Nursing Education. With the new requirement to shift to a competency-based curriculum, these 3 items increase our ability to implement learning activities and evaluation for and of students.

- 9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**  
N/A