

CENTRAL CONNECTICUT STATE UNIVERSITY
FY 2023 BUDGET REQUEST (EXCLUDES EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY

Information Technology

Budget Request # (list in priority order)	Index	Budget Request Description - this should match title and number in "Expansion Option Request Form"	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 (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).
1	SEC001	Logging and Alerting Software (Varonis)	60,000		60,000	60,000		
2	MEDI01	Classroom technology licensing for instructor stations	85,000		85,000	145,000		
3	INFO04	Everbridge (critical alert)	13,500		13,500	158,500		
4	SEC001	Axon Software (Annual	41,500		41,500	200,000		
5	INFO02	Part-time support (UAs) to increase number of agents at helpdesk	105,000		105,000	305,000		
6	INFO02	ITC Software Requests	36,865		36,865	341,865		

CENTRAL CONNECTICUT STATE UNIVERSITY

FY 2023 BUDGET CHANGE EXECUTIVE SUMMARY

One-Time Requests (EXCLUDES EQUIPMENT AND PERMANENT BUDGET REQUESTS)

Fiscal Year(s) that request will be received	Priority	Area	Description of request	# of Items	Cost Per Item	One-Time Request \$	Total Request	"Running" Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).	Rationale for Request
FY23	1	INFO03	Marcus White Annex (Computer lab) upgrades			\$60,000	\$60,000	\$60,000		Group spaces for student collaboration and additional network drops and electrical.
FY23	2	POLC01/ SEC001	Axon body cameras			\$39,000	\$39,000	\$99,000		one time cost (expected 4 year service life) to replace CCSU Police body cameras and correct aging and failing hardware which is due for replacement.
						\$99,000	\$99,000			

FY 2023 Budget Process - Any Capital Equipment (i.e. lab equipment, copiers) which requires replacing over next 3 years

Equipment is generally defined as cost of \$1,000 or greater per item with a useful life of 1 year or more, items which do not meet this criteria or are not equipment (i.e. staffing) will be removed from the request.

Existing computers and audio visual equipment replacements will be requested by IT or the Media Center. If you have a room which has never had the item that you need from this list, or are requesting additional technology for a room, contact the following areas:

> Computers and mobile devices please submit this form: [Service Offering: Classroom/Lab Request for Funding – Hardware](#) and you may contact Amy Kullgren in IT.

> Instructor Workstations, projectors, projector screens, Clickshares, televisions, audio systems and other audio visual related equipment please submit this form "<https://form.jotform.com/73025596788976>" and you may contact Chad Valk in the Media Center

Do not include capital equipment which is part of large scale construction project (i.e. Engineering Building, Barnard Hall).

Item #	Division (i.e. Academic Affairs/Student Affairs)	Academic School (Class, Information Technology)	Academic/Operational Department	Location of requested Equipment	Room #	If item is for lab, identify lab specialty	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 in Year 1	Cost Per Item	SFY 2023 (Year 1) Total Estimated Cost	SFY 2024 (Year 2) Total Estimated Cost	SFY 2025 (Year 3) Total Estimated Cost	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).	If equipment is purchased, 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)
1	IT	IT	IT	PowerHouse			Firewall	Replace	5	High	High	Y	2	\$200,000	\$400,000	In Budget (Replacement)			NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission •Subsection Information, Physical, and Technological Resources STRATEGIC PLAN 2030 Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.	Firewalls are the principle security device. It is expected that the CSCU system will elect to replace these in FY23 but may defer until FY24. As they are a collective purchase, CCSU would request funding if the other IT leaders and CFOs in the system elect to purchase collectively. If CSCU defers request to FY24, it will be resubmitted.
2	IT	IT	IT	Various (Power House, Energy Center, Vance Academic, Seth North)			Core Switch (Brain of network)	Replace	6	High	High	Y	8	\$82,000	\$656,000	In Budget (replacement)			NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission •Subsection Information, Physical, and Technological Resources STRATEGIC PLAN 2030 Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.	The core or "heart" of the network, it feeds the CCSU data center, connects the university to the internet and feeds data across the entire network and connected devices.
3	IT	IT	IT	Various			Replacement of 1/7th of faculty/staff/classroom computers	Replace	8-Jul	High	Low	Y			\$650,000	In Budget (Replacement)			NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission •Subsection Information, Physical, and Technological Resources STRATEGIC PLAN 2030 Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.	To support a 6 year refresh for faculty/staff and classroom computer. Classrooms have not been upgraded since FY20 with the exception of AIH and HB. This does not include any refreshes of computers for NC Backfill Project.
4	IT	IT	IT	Various			Replacement of 8 year old projectors/screens/teaching stations	Replace	8	High	Medium	Y	1		\$1,090,000	In Budget (Replacement)			NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission •Subsection Information, Physical, and Technological Resources STRATEGIC PLAN 2030 Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.	To support an 8 year refresh on classroom technology including many outdated projection screens that are more than 8 years old and have a 4:3 aspect ratio where current projectors are 16:9. This does not include any refreshes of AV technology in classrooms as part of the NC Backfill Project.
1	IT	IT	IT												\$0					
2															\$0					
#REF!															\$0					
TOTAL															\$2,796,000	\$0	\$0			\$0

FY 2023 Budget Process - Any Equipment less than \$1,000 which requires replacing over next 3 years (intended to be substantial equipment no supplies) which does not already have a source of funds)

Existing computers and audio visual equipment replacements will be requested by IT or the Media Center. If you have a room which has never had the item that you need from this list, or are requesting additional technology for a room, contact the following areas:

> Computers and mobile devices please submit this form: [Service Offering: Classroom/Lab Request for Funding – Hardware](#) and you may contact Amy Kullgren in IT.

> Instructor Workstations, projectors, projector screens, Clickshares, televisions, audio systems and other audio visual related equipment please submit this form "<https://form.jotform.com/73025596788976>" and you may contact Chad Valk in the Media Center

Do not include capital equipment which is part of large scale construction project (i.e. Engineering Building, Barnard Hall).

Item #	Division (i.e. Academic Affairs/Student Affairs)	Academic School (Class, Information Technology)	Academic/Operational Department	Location of requested Equipment	Room #	If item is for lab, identify lab specialty	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 in Year 1	Cost Per Item	SFY 2023 (Year 1) Total Estimated Cost	SFY 2024 (Year 2) Total Estimated Cost	SFY 2025 (Year 3) Total Estimated Cost	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).	If equipment is purchased, 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)
1															\$0					
2															\$0					
3															\$0					
4															\$0					
5															\$0					
6															\$0					
7															\$0					
8															\$0					
9															\$0					
10															\$0					
11															\$0					
12															\$0					
13															\$0					
14															\$0					
15															\$0					
16															\$0					
17															\$0					
18															\$0					
19															\$0					
20															\$0					
TOTAL															\$0	\$0	\$0		\$0	

2023 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description: **Logging and alerting software (Ransomware protection)**

Contact Name: Sean McNickle

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Logging/Alerting Software	SEC001	\$60,000				\$60,000	
Total Annual Cost						\$60,000	
Start up - one-time cost							
Net Requested Investment						\$60,000	

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 number of ransomware attacks more than doubled as cybercrime operations increased throughout the coronavirus pandemic. These attacks grew not only in frequency but also in sophistication and ransom demand. In 2018, the average ransom demanded from a victim was \$8,000. In 2020, the average demand grew to \$170,000, with high-end demands exceeding \$1 million. During the pandemic, higher education institutions had a 2x increase in ransomware attacks.

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

ECSU, our sister institution, was a victim of a similar attack which shutdown all IT systems the week of finals. The attack shutdown their core systems, ranging from Banner, to Blackboard, to their website on and off for more than one week. This software isn't designed to stop the attack but spot it earlier and assist in the return to normal operation.

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?

2023 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description: **Logging and alerting software (Ransomware protection)**

Contact Name: Sean McNickle

System uptime/availability and institutional reputation which could be diminished if an attack/breach occurs.

- 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.**

System availability impacts all departments, divisions.

- 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).**

SEC001 – previously never had this technology in its budget. This represents a 95% increase over the current budget of \$63,000, but not reflective of costs spent on firewall which is a bond purchase.

- 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.**

SEC001 is a somewhat new category (FY'22). It is designed to better track the institutions cyber security investments and expenditures.

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

Approximately six (6) months to implement given that it ties monitoring agents into critical systems in the university to both provide backups and monitor for threats.

- 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.**

NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES

The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission.

- Subsection Information, Physical, and Technological Resources

2023 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description: **Logging and alerting software (Ransomware protection)**

Contact Name: Sean McNickle

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

If the university had to shut down its critical systems, it would lose or significantly diminish its ability to run operations and communicate with constituents. The university would also have significant costs associated with a likely federal investigation of the incident (as we are seeing with ECSU).

2023 Expansion Option Request Form – 3 page limit

Budget Request # 2

Budget Request Description: **Classroom Technology Maintenance**

Contact Name: Amy Kullgren

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Classroom Technology License and Maintenance	MEDI01	\$85,000				\$85,000	
Total Annual Cost						\$85,000	
Start up - one-time cost							
Net Requested Investment						\$85,000	

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

During the pandemic, CCSU upgraded many of its classrooms from analog switcher systems to digital systems which would allow HyFlex, the needed expandability to integrate room cameras and microphones. As new buildings were built or renovated (AIH and Barnard) the same standard was used allowing additional flexibility.

All of the upgrades to existing campus classrooms leveraged Federal COVID dollars for the construction and the first year of maintenance. Starting in year two, all classrooms in AIH and Barnard will roll-off their support in addition to the digital rooms which were built/configured/developed during the pandemic.

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

Software vendors in switching systems have moved from a buy-it-once model to an annual license model. If the annual licenses aren't paid, the product stops functioning, or features stop working. The detriments of not implementing is that we'll not be responsive to resolving issues in critical classrooms and meeting spaces.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 2

Budget Request Description: **Classroom Technology Maintenance**

Contact Name: Amy Kullgren

- 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?**

Satisfaction surveys, classroom functionality.

- 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.**

Any program that teaches with a projector or screen.

- 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).**

Current base budget for MEDIO1 is \$30,000 – increase is 283%

It should be noted that Federal relief funds of greater than 1M were provided from special federal/covid budget indexes.

- 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.**

COVID represented a significant upgrade in the digitization and digital capabilities of the campus. It was not planned, and the downstream costs could not be predicted.

- 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.**

NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES

The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission

2023 Expansion Option Request Form – 3 page limit

Budget Request # 2

Budget Request Description: **Classroom Technology Maintenance**

Contact Name: Amy Kullgren

- Subsection Information, Physical, and Technological Resources

STRATEGIC PLAN 2030

Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

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

None.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 3

Budget Request Description: **Everbridge Alert expansion (critical/non-emergency)**

Contact Name: George Claffey

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Expansion of Everbridge for important but not emergency events	INFO04	\$13,500				\$13,500	
Total Annual Cost						\$13,500	
Start up - one-time cost							
Net Requested Investment						\$13,500	

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 currently uses the Everbridge emergency alert application to provide emergency notifications in the event of catastrophic emergencies ranging from active shooters to lockdowns to critical incident response. Everbridge is designed only to provide critical updates and delivers its messages from 832-0911. During the pandemic, Everbridge built a new program which is designed to deliver messages to the constituents within the Everbridge system but to do so with a different number, different level of message (non-emergency) but critical. CCSU wishes to expand its internal messaging capability to allow for these non-emergency messages.

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

CCSU would like to be able to send timely notifications (snow closing, delays, IT outages, or event student reminders via an internal text-based message system. The system the university uses does not break down the student/faculty/staff population into categories and provides blanket notification to both contacts and emergency contacts. This new system will allow the university to create and disseminate timely text-based notifications based on constituent groups (faculty, staff, day vs. evening, commuters

2023 Expansion Option Request Form – 3 page limit

Budget Request # 3

Budget Request Description: **Everbridge Alert expansion (critical/non-emergency)**

Contact Name: George Claffey

vs. residents). We feel this more granular capability combined with a different number of delivery will create better and more timely notifications to the university.

- 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?**

Increased satisfaction with timely university communications.

- 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.**

Everbridge, the current emergency notification provider, is a foundational element of this system. This is an upgrade to the current application which the university has in budget.

- 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).**

Current base budget for INFO04 is \$720,000 – increase is 1.9%

- 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.**

INFO04 only pays for existing software and has no discretionary funding.

- 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.**

NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES

The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission

2023 Expansion Option Request Form – 3 page limit

Budget Request # 3

Budget Request Description: **Everbridge Alert expansion (critical/non-emergency)**

Contact Name: George Claffey

- Subsection Information, Physical, and Technological Resources

STRATEGIC PLAN 2030

Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

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

Yes: Providing better notifications of inclement weather, IT emergencies, directives to students improves health and safety.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 4

Budget Request Description **Police Axon Bodycameras**

Contact Name: Lt. Oliveria

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Axon Annual software maintenance	SEC001	\$41,500				\$41,500	
Total Annual Cost						\$41,500	
Start up - one-time cost							
Net Requested Investment						\$41,500	

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

CT State law requires police departments to use body cameras. CCSU had electively selected a product and used it for the past four years. The system, while effective is not expandable, prone to device breakage and replacement. The last two years, the university has kept the system working with remanufactured devices, device repair, and a reduction in officers. CCSU needs to replace the equipment one-time and will migrate to Axon software which stores footage in the cloud. The cameras adopt a cloud storage approach which requires an annual cost to run and maintain.

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

CCSU needs to be compliant with State Law.

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?

Compliance, meeting of litigation holds (where needed).

2023 Expansion Option Request Form – 3 page limit

Budget Request # 4

Budget Request Description **Police Axon Bodycameras**

Contact Name: Lt. Oliveria

- 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, a one-time equipment request is also listed to provide the body cameras themselves.

- 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).**

SEC01 – previously never had this technology in its budget. This represents a 66% increase from the current budget of \$63,000.

- 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.**

INFO04 only pays for existing software and has no discretionary funding.

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

Changeover from current system to new system will require migration of current video files, specifically those under litigation hold to ensure legal compliance.

- 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.**

See #9

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

Sworn members of all other municipal police departments are expressly permitted to use body cameras (CGS § 29-6d(c), as amended by PA 19- 11). (State law regulates the use of body cameras by members of all other state and tribal law enforcement units that are currently absent from CGS § 29-6d

2023 Expansion Option Request Form – 3 page limit

Budget Request # 5

Budget Request Description: **Restoration of Computer Lab / Helpdesk Support**

Contact Name: Amy Kullgren

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Part-time staffing TechCentral	INFO02	\$35,000				\$35,000	
Part-time staffing HelpDesk	INFO02	\$70,000				\$70,000	
Total Annual Cost						\$105,000	
Start up - one-time cost							
Net Requested Investment						\$105,000	

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

During COVID, part-time staffing levels were reduced by nearly \$200,000 and the Marcus White Annex computer lab closed due to COVID concerns. The majority of staff in Client Support Services (which covers Help Desk staff, the main computer lab and level 2 Onsite Support) was reduced with staff’s between the STC and Helpdesk merging to cover the gaps.

In FY22, the STC Computer lab will reopen. This will require staffing for both management of the space and the additional walk-in traffic which will require support.

In addition, minimum wage increases by a dollar every 11 months until 2023 when it’s \$15/hour.

IT has taken on more direct responsibility of supporting the Library and SEST including the support of an additional academic building (AIH) creating an increase in the devices and number of computers, labs, and equipment which requires support. In addition, the complexity of support has increased substantially with the creation of a mobile workforce and HyFlex teaching environment.

We will be able to improve our support levels in the evening to support students as well as teaching faculty.

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

2023 Expansion Option Request Form – 3 page limit

Budget Request # 5

Budget Request Description: **Restoration of Computer Lab / Helpdesk Support**

Contact Name: Amy Kullgren

The detriments of not implementing the part-time staffing levels will be a reduction in our responsiveness for technical support issues. This will negatively affect technology used in support of recruitment and retention it will also create reduced hours in the STC/TechCENTRAL computer lab.

- 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?**

Overall customer service is measured daily through the Help Desk. Student/Faculty/Staff satisfaction rates are reported on monthly. Productivity managed by users and students who lose productivity when they are waiting for technical support engagement.

- 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.**

CCSU has worked to centralize all support in one location to provide the greatest efficiency. Increased buildings, increased lab equipment, and increased interconnectivity of academic technology have created a natural increase in support needs. TechCENTRAL has become a centralized location on campus where specialized software, normally run in academic labs, can be run 7-days a week increasing accessibility of high-end software for students in a seven-day environment.

- 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).**

Funding request is for DPS and PS. Funding was provided for 3 FTE as part of FEMA COVID relief funds. Those funds expired in December 31st, 2022. The result is an expected gap in coverage and support.

- 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.**

Due to 25% budget reductions between FY20 and FY22 and the increase in minimum wage, we unable to absorb especially with minimum wage increasing annually.

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

None.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 5

Budget Request Description: **Restoration of Computer Lab / Helpdesk Support**

Contact Name: Amy Kullgren

- 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.**

NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES

The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission

- Subsection Information, Physical, and Technological Resources

STRATEGIC PLAN 2030

Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

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

None.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 6

Budget Request Description **ITC Approved Budget Requests**

Contact Name: Amy Kullgren

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, -35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
ITC Approved Software Requests							
Zoom	INFO02	\$14,500				\$14,500	Funded from FEMA/COVID in prior year
MDI Jade Pro/ICDD	INFO02	\$2,665				\$2,665	
Pandat2021	INFO02	\$17,500				\$17,500	
Kahoot!	INFO02	\$1,200				\$1,200	
Working Model	INFO02	\$1,000				\$1,000	
Total Annual Cost						\$36,865	
Start up - one-time cost							
Net Requested Investment						\$36,865	

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 Information Technology Committee (ITC) reviewed and recommends the below titles to be added to the Info02 software budget. They are itemized. Most critical is the Zoom license which while approved this past year will roll-off FEMA related funding.

Individual Titles include

Steven Johnson	Engineering	MDI Jade Pro and ICDD PDF-4+	\$2,665	158 students
Steven Johnson	Engineering	Pandat2021	\$17,500	158 students
Hyoun-Sook Lim	Mgmt & Org	Kahoot!	\$1,200	subscription for faculty - free version*
Mohammad Mahjoob	Engineering	Working Model	\$1,000	\$25/student ~40 students (better educational price?)*

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

Please refer this question to the individuals listed above.

2023 Expansion Option Request Form – 3 page limit

Budget Request # 6

Budget Request Description **ITC Approved Budget Requests**

Contact Name: Amy Kullgren

- 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?**

This software allows the continuation of existing licenses (Zoom) or provides new or expanded functionality for faculty or students.

- 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.**

Software overlaps the academic programs for the departments requested (Zoom – Institutional, management & org, and engineering.)

- 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).**

DPS/OE

- 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.**

COVID represented a significant upgrade in the digitization and digital capabilities of the campus. Unfortunately, while enrollments are down, the amount and complexity of technology on campus has risen sharply.

- 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.**

2023 Expansion Option Request Form – 3 page limit

Budget Request # 6

Budget Request Description **ITC Approved Budget Requests**

Contact Name: Amy Kullgren

NECHE: STANDARD SEVEN: INSTITUTIONAL RESOURCES

The institution has sufficient human, financial, information, physical, and technological resources and capacity to support its mission

- Subsection Information, Physical, and Technological Resources

STRATEGIC PLAN 2030

Goal 1.1.G - Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

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

None.