

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

(Enter Division Title) _____

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					0	0		
2					0	0		
3					0	0		
4					0	0		
5					0	0		
6					0	0		
7					0	0		
8					0	0		
9					0	0		
10					0	0		
11					0	0		
12					0	0		
13					0	0		
14					0	0		
15					0	0		

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
2022-23	1	OIRA	Participate in the VALUE Institute to have 3 of CCSU's General Education Learning Outcomes nationally scored - Written Communication, Critical Thinking, and Quantitative Reasoning	1	\$12,000	\$12,000	\$12,000	\$12,000	Participating in the VALUE Institute will demonstrate to NECHE that CCSU is complying with Standard 4.16 and Standard 8. Additionally, Goal 1 Objective 2C in the Strategic Plan also requires that the University ensures a liberal education, strong in critical thinking, written communication, and quantitative reasoning and that these learning outcomes be assessed.	The benefit of implementing this assessment is that it will help validate our own assessment practices while providing feedback on how well our students write, interpret quantitative information and their ability to think critically. This is one way that CCSU can ensure that students are learning what we say they are learning. Ideally, this assessment will be completed every 2 to 3 years. ORA has a small budget (\$33,039) and \$12,000 is not something the office can absorb.
						\$12,000	\$12,000			

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															\$0					
2															\$0					
3															\$0					
4															\$0					
5															\$0					
6															\$0					
7															\$0					
8															\$0					
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16															\$0					
17															\$0					
18															\$0					
19															\$0					
20															\$0					
TOTAL															\$0	\$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)

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15															\$0					
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17															\$0					
18															\$0					
19															\$0					
20															\$0					
TOTAL															\$0	\$0	\$0		\$0	