FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description: Logistics Student Worker Support

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Logistics Student Worker Support	PLNT**	75,000				75,000	
Total Annual Cost							
Start up - one-time cost							
Net Requested Investment						75,000	

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

   This program would provide expanded support operations for the campus community. Initiatives include expanded student employment opportunities, support for campus events and its infrastructure.

   The nature of events has evolved on campus. Events are no longer limited to a specific department on a standard workday. Events have expanded and encompass the entire University both on and off campus. As our community engagement efforts continue to expand, support for these events is occurring on nights and weekends. We have transitioned from department focused events to university focused events where all levels of the campus community are highly involved.

   These student workers would serve the campus community in a variety of areas including: academic events such as the Robotic Challenge and History Day, event support for Accepted Students Days, Open House, Community Engagement (parades, Main St USA, festivals), first week welcome events, flu and vaccine clinics, escorts for inspections and for construction activities, and ADA and mobility related cart transportation.

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

   Benefits include expanded employment opportunities for students. On campus employment opportunities can help retain and/or recruit students who need flexible scheduling and the convenience

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Contact Name: Sal Cintorino, COO

of on campus employment. Additional benefits include the supplementing of our existing full time work force to ensure that events are adequately staffed, running on a timely basis, and putting the best foot of the University forward.

The detriment of not implementing this program is the inability to support campus events and expand and support promotional programs. As we enter an era of recruitment, all events from a visit to the Planetarium to a concert at Welte Hall leave a lasting impression on all attendees. This involves showcasing the University for both future students and the greater community.

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?**

   Success can be measured by the number of student worker opportunities in this area and the number of events supported.

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.**

   The expansion of this program involves these students working with every academic and administrative department on campus, in addition to outside groups and the greater campus community.

   For enrollment related events, signs are prepared, assembled, and distributed around campus. Marketing and promotional materials are collected and distributed to various locations on campus. Novelties and other "swag" are picked up from all over campus and distributed to various locations. Tents, tables, chairs, and linens are picked up and set up and after the event, broken down and returned to their appropriate locations. Numerous last-minute changes and requests are being handled seamlessly until event time. During the events itself, staffing is scheduled to provide transportation for mobility/ADA needs, in addition to providing continuous event support throughout the event.

   Events involving Community Engagement involve the coordination, delivery and set up of tents, tables, and chairs in addition to any promotional material to off campus locations. Additionally, many of these events involve staffing the event itself.

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).**

   Operating expense for discretionary personnel.

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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 expanded service demands and the need for additional resources, reallocation options are not available.

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.**

   Strategic Plan 2, 3D: Prepare students to enter the workforce

   Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

   NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

   NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

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

   This request improves health and safety issues by ensuring that escorts are provided for secure areas, and transportation is available for events as needed, in addition to providing continued program support.

Budget Request # 2

Budget Request Description University Engineer

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
University Engineer	PLNT02	$74,892	$59,165	PCN 52704	($78,135)	$55,922	
					Total Annual Cost		
					Start up - one-time cost		
					Net Requested Investment	$55,922	

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

   This position would provide oversight and engineering support for the CCSU Energy Center and campus infrastructure. As utility rates continue to increase, along with the size of the campus, an improvement in plant efficiency would translate into a direct decrease in utility costs.

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

   The benefits of this position include the ability to technically monitor and manage systems at the Energy Center including switchgear, energy management software, and the SCADA system running the plant. This position would help us with several initiatives including optimizing system operations, troubleshooting of system failures and sustainability initiatives.

   Many of our buildings on campus run off the Energy Center in addition to having their own supplemental systems. This position would play an integral role in analyzing building energy usage and implementing energy reduction projects.

   The detriment of not implementing is the limitation of oversight of these systems and costly system downtime and inability to take advantage of increased efficiency opportunities.

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**

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Budget Request Description University Engineer

Contact Name: Sal Cintorino, COO

change in 3 years?

Success can be measured by the tracking of energy expenditures and usage. The anticipated change would be a reduction of energy usage and potentially cost.

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.**

This request would involve working with key stakeholders on campus in addition to utility companies to analyze data and trends and implement energy reduction and sustainability projects.

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).**

Personal services for salaried employee.

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.**

This request can be partially funded through reallocation of another position.

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.**

Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

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Budget Request Description University Engineer

Contact Name: Sal Cintorino, COO

Strategic 5, 2 F: Continue to expand high-efficiency building energy systems, incorporate renewable energy systems, …

NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

NECHE 7.23: Facilities are constructed and maintained in accordance with legal requirements to ensure access, safety, security, .

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

This request will work to improve safety of the Energy Center, its infrastructure, and the overall campus.

Budget Request # 3

Budget Request Description Smart Locker Software Maintenance

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Smart Locker Software Maint	MAIL01	2,188				2,188	
Total Annual Cost							
Start up - one-time cost							
Net Requested Investment						2,188.00	

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

   Annual software maintenance for new smart lockers at the Student Center Mail Room to allow to contactless pick up and expanded pick up times.

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

   The benefit is the support for new program. Implementing this program will allow us to better meet the needs of our students to provide expanded pick-up options for mail and packages. This will meet the needs of existing students by offering flexibility and convenience to meet their schedules.

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?**

   Success can be measured by the number of pieces processed in the mail room and the usage of the locker system.

Budget Request # 3

Budget Request Description Smart Locker Software Maintenance

Contact Name: Sal Cintorino, COO

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.**

   Work with Student Center, Residence Life and outside constituencies.

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).**

   Operating expense increase of $2,188, OE budget of $56,000, estimated 4% 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.**

   This new program cannot be funded with existing budget as funds are supporting other items.

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.**

   Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

   NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

   NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

Budget Request # 3

Budget Request Description Smart Locker Software Maintenance

Contact Name: Sal Cintorino, COO

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

   Not applicable

Budget Request # 4

Budget Request Description Large Format Printer Software Maintenance

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Large format printer software maintenance	PLNT03	3,000				3,000	
Total Annual Cost							
Start up - one-time cost							
Net Requested Investment						3,000.00	

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

   Annual software maintenance for new large format printer that is used campus wide for signage, posters and event support.

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

   The benefit is the support for new printer used campus wide to support events and other University happenings.

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?**

   Recruitment and retention activities are enhanced by improved event support and signage.

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.**

Budget Request # 4

Budget Request Description Large Format Printer Software Maintenance

Contact Name: Sal Cintorino, COO

This unit supports signage for many University events and departments.

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).**

Operating expense increase of $3,000, OE budget of $7,000, estimated 42% 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.**

This new program cannot be funded with existing budget as funds are supporting other items.

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.**

   Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

   NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

   NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

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

   Not applicable

Budget Request # 5

Budget Request Description Verint Camera System Maintenance

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Verint Camera System Maintenance	CAO004	6,000				6,000	
Total Annual Cost							■
Start up - one-time cost							
Net Requested Investment						6,000.00	■

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

   Estimated cost increase for Verint system camera maintenance.

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

   Maintenance on camera system required to support our security infrastructure. The security camera infrastructure includes interior building cameras, exterior building cameras and code blue phone cameras.

   Failure to continue this maintenance compromises the integrity of our camera system and public safety operations and systems on campus.

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?**

   Recruitment and retention activities are enhanced by appropriate security maintenance.

Budget Request # 5

Budget Request Description Verint Camera System Maintenance

Contact Name: Sal Cintorino, COO

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.**

    The Verint system supports cameras in all campus buildings.

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).**

    Operating expense increase of $6,000, OE budget of $500,000, estimated 1% 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.**

    This new program cannot be funded with existing budget as funds are supporting other items.

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.**

    Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

    NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

    NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

Budget Request # 5

Budget Request Description Verint Camera System Maintenance

Contact Name: Sal Cintorino, COO

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

    Continued maintenance of the Verint camera system and ensuring its proper operation.

Budget Request # 6

Budget Request Description Safety Skills Training

Contact Name: Sal Cintorino, COO

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Safety Skills Training	EHS001	6,800				6,800	
Total Annual Cost							
Start up - one-time cost							
Net Requested Investment						6,800.00	

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

   Safety Skills training program is necessary to augment in house training program to provide training to Facilities staff for OSHA compliance and worker safety.

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

   The benefit of this program is to provide training, so the University is OSHA compliant and enhance worker safety. The safety concept is important to prospective students and their parents/guardians. The concept of a safe University is a key recruitment and retention tool.

   The detriment is a failure to comply and could result in fines and compromises the safety of our staff.

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?**

   Recruitment and retention activities are enhanced by a safe campus where the staff is aware of issues and how to address them.   This program would result in our staff being trained in the appropriate areas

Budget Request # 6

Budget Request Description Safety Skills Training

Contact Name: Sal Cintorino, COO

for compliance.

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.**

    This ongoing annual safety training program is for Facilities Management employees.

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).**

    Operating expense increase of $6,800, OE budget of $20,000, estimated 34% 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.**

    This critical program cannot be funded with existing budget as funds are supporting other items.

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

    Computer access

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.**

    Strategic 1, 1G: Enhance infrastructure support for academic programs, including state-of-the-art classrooms, technology, …

    NECHE 7.21: The institution has sufficient and appropriate information, physical and technological resources necessary for the achievement of its purposes, …

    NECHE 7.22: The institution provides access to library and information resources, services, facilities and qualified staff sufficient to support, …

Budget Request # 6

Budget Request Description Safety Skills Training

Contact Name: Sal Cintorino, COO

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

   This request ensures that the University and our staff are compliant with OSHA mandated training.