

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description: Azure Classroom Resources

Contact Name: Amy Kullgren

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
Azure Classroom Resources	INFO02	20,000				20,000	Virtual Remote Student Computer Lab
Total Annual Cost						20,000	
Start up - one-time cost							
Net Requested Investment						20,000	

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

*Currently, we have 150 computers in a secure location on campus that students can access remotely through Citrix. This remote lab was critical especially during Covid when students were not allowed on campus. This remote computer lab is especially critical for the many high-end applications used by SEST students.*

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

*Computers age and with that, outdated hardware can prove sluggish. With Azure, the computing power would remain consistent. Having students access the Azure virtual environment will also prepare them for their careers, as many businesses have moved to virtual computing environments.*

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?

*By tracking usage of this service, we could determine the demand. Also, we would gather feedback from faculty on the effectiveness of the virtual lab environment as it relates to their instructional needs.*

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

Budget Request # 1

Budget Request Description: Azure Classroom Resources

Contact Name: Amy Kullgren

- 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.**

*We would gather feedback from faculty through the ITC.*

- 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 (INFO02) = 7.4% increase to base. However, if approved, we could reallocate the 150 (3 year old) computers to other labs which would provide a reduction in our ask under "Capital equipment +\$1,000" by \$165,000. Additionally, this would save the university several thousand dollars annually in reduced energy consumption.*

- 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 existing budget cuts and the ever-increasing cost of consumables and services, there isn't any funding available for re-allocation.*

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

*This is a hosted solution, so it should not cause a burden to on campus resources. The only critical need will be advertising the program and providing end-user training.*

- 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 7.21 The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes wherever and however its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources*

*NECHE standard 7.25 The institution demonstrates the effectiveness of its policies and procedures in ensuring the reliability of its technology systems, the integrity and security of data, and the privacy of individuals.*

*NECHE standard 7.26 The institution effectively uses information technology to ensure its efficient ability to plan, administer, and evaluate its program and service*

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

Budget Request # 1

Budget Request Description: Azure Classroom Resources

Contact Name: Amy Kullgren

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

*This allows students to use resources 7x24 from a location of their choosing. They can access this system remotely which could improve their physical safety, especially when weather conditions are poor or we have another outbreak of Covid or other critical illnesses.*

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 2

Budget Request Description: Envisions Argos Reporting

Contact Name: Stanley Styrzula

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
Argos Enterprise Reporting Tool	INFO06	\$45,000				\$45,000	
Total Annual Cost						\$45,000	
One Time Implementation Fee (\$9000 - \$4500 discount)						\$4,500	
Training						\$7,300	
75 hours of professional services to help us convert existing reports						\$16,875	
Net Requested Investment						\$73,675	

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

We currently use multiple, disparate reporting tools that are most of the time too technical to use for functional users. We would like to request the purchase of an Enterprise Reporting (Argos) tool that specializes in reporting for Higher Education Institutions. Argos is a powerful reporting solution designed for everyone from novice users to the most seasoned technical experts. This software will put reporting capabilities and insights in the hands of end users, enabling them to make faster, more informed data-driven decisions. Argos lightens the administrative load across campus, so the university can become a more strategic, data driven institution across all functional areas.

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

**Benefit:** The new reporting tool, Argos, will empower Central Connecticut State University to become a data driven institution by bringing together data from all data sources, vetting that data and delivering powerful reports and insights with built in data governance that empower decision makers and institutional leaders to make faster and more informed decisions with accurate data and enhanced visibility into our data.

**Detriment:** Usage of current, multiple, disparate reporting tools limits our administrators, functional users and decision makers at all levels with not being able to see data from many dissimilar systems in one comprehensive view putting us at a disadvantage when making informed data-driven decisions.

**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?**

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 2

Budget Request Description: Envisions Argos Reporting

Contact Name: Stanley Styrzczula

Argos Enterprise Reporting will reduce the time it takes to access data campus wide to allow our teams to act with more strategic, proactive, and effective activities to produce real results in increasing enrollment. It will allow CCSU to view the data from many systems in one holistic view to allow better decision making which will result in increased enrollment, retention, graduation rate and recruiting efforts to reach more diverse prospective student. The success of the tool can be measured by comparing enrollment, graduation rate and retention from now to 3-5 years from now.

**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. Every department on campus will benefit from this software. Departments that have clear missions related to student experience, accessibility, inclusion, and recruitment and retention, accreditation standards, and more will be able to benefit from it directly. Argos delivers the insights we need to make timely, better-informed decisions across all departments, both administrative and academic. It delivers flexible, powerful, easy-to-use reporting tools developed by higher education experts. This tool will allow us to pull data from many systems (Banner, Slate, Degree Works, Blackboard, etc) to display in one easy to read dashboard.

**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. The current base budget for this is \$0. Increase is N/A.

**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.**

The ownership of this tool and the primary expertise will reside in the Information Technology department, even though it will be widely used by all areas of the institution.

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

None that we are aware of at this time. This software is installed in the same environment as Banner which is in the cloud. No additional cost is involved. Envisions has a partnership with Ellucian (Banner).

**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.**

This initiative is connected to the University Strategic Plan as follows:

- [Strategic Plan](#):
  - Supports Goal #1 “Enhancing academic excellence and preparing graduates to thrive in a changing economy”
  - Supports Goal #2 “Increasing access to higher education and ensuring student success.”
  - Supports Goal #5 “Assuring sustainability for the future”

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

Budget Request # 2

Budget Request Description: Envisions Argos Reporting

Contact Name: Stanley Styrzula

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

N/A

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 3

Budget Request Description (Link to Summary List) Storage and Compute – Nutanix

Contact Name: Sean McNickle

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
Storage and Compute	INFO05	32,000				32,000	
Total Annual Cost						32,000	
Start up - one-time cost							
Net Requested Investment						32,000	

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

N/A

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

We are in second year of a 5 year plan for storage and compute on campus. The plan relied on all of the campus moving to a cloud hosted file storage. Two things have developed over the past two years. Some of the business units on campus could not successfully move their processes to the cloud, resulting more storage being locally hosted. The second was the need to support a new audit tool for our firewall logging requirements.

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?

While there is no direct line to retention or recruitment that can be measured, this storage does support the business units that helps those activities. This storage also supports all the classroom labs as well as teacher workstations, which supports education across the university.

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.

N/A

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

Budget Request # 3

Budget Request Description (Link to Summary List) Storage and Compute – Nutanix

Contact Name: Sean McNickle

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).

N/A

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

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.

NA

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

NA



## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 4

Budget Request Description: ADA web compliant software

Contact Name: George Claffey

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
QA/ accessibility/ SEO Software	INFO06	\$44,636				\$44,636	
Total Annual Cost						\$44,636	
Start up - one-time cost						5,000	
Net Requested Investment						49,636	

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

We currently do not have ADA web compliant software. We would like to request the purchase of a quality assurance/accessibility/SEO tool for our website which will allow us to better manage our online presence across devices, channels, and user demographics. This software will allow us to adopt a digitally inclusive mindset that incorporates readability, inclusive language, representation, usability, and accessibility.

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

**Benefit:** We will be able to detect issues that affect content quality, accessibility, search engine optimization, and branding compliance; by identifying broken links, misspellings, user experience issues, and old and expiring content. Will be compliant with CSCU Digital Accessibility Policy and WCAG AA Standards. Content owners and faculty will have access to educational tools on accessibility and other web best practices.

**Detriment:** Possible accessibility litigation. Loss of vision/hearing-impaired prospective students. Loss of prospective students due to poor user experience. Will not be compliant with CSCU Digital Accessibility Policy.

**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?**

We do not have a way to measure digital content quality, accessibility, search engine optimization, and branding compliance. The tool will generate scores for each section of the site and gives specific recommendations to address the issues and reach hiring scoring for each section. The large majority of students select their university, apply, book a campus visit, and ask questions online. That means the digital experience we provide prospective and current students should be top notch.

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 4

Budget Request Description: ADA web compliant software

Contact Name: George Claffey

**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. Every department on campus will benefit from this software. Departments that have clear missions related to student experience, accessibility, inclusion, and recruitment and retention, accreditation standards, and more will be able to benefit from it directly.

“An accessibility tool ensures campus wide access not only to students but to all individuals who visit our pages, accessible design improves access to information and ensures that information found within websites is expeditiously delivered to the person who is requesting it to ensure satisfaction and optimal user and interface experience. It is however the most critical for those individuals who have disabilities, an accessibility tool ensures continued critical access to information that is important to their livelihood and success, without which, they would not be able to proceed through that site. At its basic level inaccessible websites can prevent a wide variety of individuals from using them, which then in return can directly impact the enrollment and retention of our student body. Being able to market that the university has made accessibility a priority also sends a positive message to the community that equal access and diversity are important initiatives for the university. We have a legal, moral and ethical obligation to ensure that the information we present on our sites can be accessed by every individual regardless of disability”.

– Surhbi Patel, Director of Student Disability Services

"To fully embrace diversity, equity, inclusion, in higher education we must meet the unique needs of the members of our community who are disabled. This software will help our marketing team advance toward the creation of error-free, inclusive, and accessible content. We need to break down barriers preventing students from accessing essential information online and comply with the Americans with Disability Act (ADA)."

- Craig Wright, Vice President for Equity and Inclusion

"Prospective students living with disabilities need to know that our institution is designed to be accessible for them and inclusive of their individual needs. If visitors are finding that our website largely excludes those with disabilities, the natural conclusion is that our school may not be a good fit in person either. Using a tool like this we can also increase our website's potential audience, which translates into more potential students—and ultimately an increase in enrollment."

- Christina Robinson, AVP of Enrollment Management

**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. The current base budget for this is \$0. Increase is N/A.

**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 cannot be funded through the Institutional Marketing budget or Advertising budget as they are maxed out for department and enrollment initiatives.

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 4

Budget Request Description: ADA web compliant software

Contact Name: George Claffey

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

None that we are aware of at this time. Typically, software of this type is ‘Cloud Based.’

**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.**

This initiative is connected to the University Strategic Plan, CSCU Digital Accessibility Policy, and NECHE accreditation standards as follows:

- [Strategic Plan:](#)
  - Supports Goal # 2 “Increasing access to higher education and ensuring student success.”
  - Supports Goal #3 “Fostering an inclusive and safe campus culture that values and encourages individuals to participate in a free and respectful exchange of ideas.”
- [CSCU Digital Accessibility Policy](#)
  - “CSCU is committed to ensuring equal access to information, programs, and activities through its information technologies, web pages, web-based applications, operating system-based applications, digital instructional content, services, and resources (“electronic information and technology” or “EIT”). Therefore, digital information, websites, technology, coursework, and email need to be accessible by all in an understandable way. This is in accordance with federal and state laws including the Americans with Disabilities Act of 1990 (ADA), and the Amendments Act of 2008, and Section 504 of the Rehabilitation Act of 1973, Section 508 of the 1973 Rehabilitation Act as amended and the State of Connecticut’s Universal Website Accessibility Policy for state websites. Non-compliance may result in barriers that impact students’ ability to succeed within our institutions as well as faculty or staff members’ ability to successfully complete their duties. If those actions are deemed in violation of applicable laws, the responsible individual, institution, or system may be at risk for litigation or loss of federal funding.”
- [NECHE](#)
  - Standard Nine: Integrity, Transparency, and Public Disclosure “In presenting the institution to students, prospective students, and other members of the public, the institutional website provides information, including information about student success, that is complete, accurate, timely, readily accessible, clear, and sufficient for intended audiences to make informed decisions about the institution.”

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

It will assist with ensuring these important areas of the website are up to date and contain working links and are accessible for the campus community.

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 5

Budget Request Description ITC Software Request - VALT annual maintenance for CEFT

Contact Name: Amy Kullgren

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
VALT Annual Maintenance	INFO02	1,220				1,220	For existing lab
Total Annual Cost						1,220	
Start up - one-time cost							
Net Requested Investment						1,220	

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 request was submitted by Cheryl King in Counselor Education & Family Therapy through the annual ITC hardware & software budget request process. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

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

*The video solution they purchased in FY18/19 will not have maintenance. Therefore, if the system breaks, no technical support will be available from the vendor.*

*Justification submitted:*

*This is continuing software support contract for our CNSL lab VALT system for 3 years.*

*Located in HB218 - CNSL 501, 503, 594, & MFT 585, 100 students make use of this solution in their curriculum.*

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?

*Student enrollment in this degree program.*

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

Budget Request # 5

Budget Request Description ITC Software Request - VALT annual maintenance for CEFT

Contact Name: Amy Kullgren

- 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.**

*No.*

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). 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 (INFO02) = 0.4% increase to base.*

- 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.**

*The initial purchase included a 3 year support contract which expired. CEFT does not have funding in their budget to cover this expense.*

- 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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 6

Budget Request Description ITC Software Request - Laerdal Cloud Solution for Nursing

Contact Name: Amy Kullgren

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
Laerdal Cloud Solution	INFO02	10,363.50				10,363.50	Nursing
Total Annual Cost						10,363.50	
Start up - one-time cost							
Net Requested Investment						10,363.50	

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 request was submitted by Laurie Walter in Nursing through the annual ITC hardware & software budget request process. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

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

*The Laerdal (Sim Body) solution they currently have has been discontinued and the new solution is cloud based.*

*Justification submitted:*

*The Nursing Simulation lab requires specific software to run, stream and record simulations with simulator data. The software that was originally implemented in the Nursing Simulation Lab was discontinued by Laerdal in 2021 due to its supporting software's dissolution (Silverlight). SimCapture Pro Cloud has replaced the original software and requires annual maintenance.*

*SimCapture Pro Cloud is used to perform simulation training and enables us to automate, track and report on simulation lab activities. This software allows us to capture and stream multiple angles of synced video, capture simulator data and annotate, debrief, and assess simulation training. The platform also offers secure cloud-based storage of the simulations so that playback can be used as a learning tool. Without the maintenance of SimCapture Pro Cloud, we will not be able to stream simulations synced with our simulator data which will hinder the debriefing process and therefore student learning.*

*NRSE 260, NRSE 270, NRSE 320, NRSE 360, NRSE 445, NRSE 465, NRSE 470, NRSE 495/*

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

Budget Request # 6

Budget Request Description ITC Software Request - Laerdal Cloud Solution for Nursing

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?**

*Student enrollment in this degree program.*

- 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.**

*No.*

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). 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 (INFO02) = 3.1% increase to base.*

- 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.**

*The vendor has moved to an annual cloud based subscription model. This was not previously funded by IT.*

- 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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 7

Budget Request Description ITC Software Request – GoReact Annual Site License

Contact Name: Amy Kullgren

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
GoReact	INFO02	53,018.75				53,018.75	Annual Cost/Site License
Total Annual Cost						53,018.75	
Start up - one-time cost							
Net Requested Investment						53,018.75	

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 request was submitted by multiple faculty through the ITC Software request process as well as Dr. Steven Minkler. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

*GoReact is a cloud based service video assessment tool.*

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

*Justification from Jessical Rutherford:*

*The department of World Languages, Literatures, and Cultures requests a license for GoReact.*

*Dr. Steven Minkler wrote to academic departments on 14 November 2022, explaining that,*

*"Our recent experience with GoReact has the licensing costing approximately \$45 a license based on 500 student users for a full academic year. As more student users are added to the license, the cost per license decreases."*

*Prior to GoReact, the department of World Languages depended on Sony Virtusoso, which was installed on the computers in the Language Laboratory.*

*The last invoice we have for the software indicates that it cost \$4,684.96 per year.*



## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 7

Budget Request Description ITC Software Request – GoReact Annual Site License

Contact Name: Amy Kullgren

*During the pandemic, we substituted GoReact for Sony Virtuoso and found it to be a better fit for our needs, largely because it allows student access outside of the language lab.*

*Email from Dr. Minkler:*

**From:** Minkler, Steven L. (Academic Affairs) <sminkler@ccsu.edu>

**Sent:** Thursday, December 1, 2022 9:39 PM

**To:** Kullgren, Amy (InfoTechServ) <amy.kullgren@ccsu.edu>; Nicoletti, Jennifer (IDTRC) <jennifer.nicoletti@ccsu.edu>

**Cc:** Claffey, George F. (CIO) <george@ccsu.edu>

**Subject:** Re: GoReact software

I'd recommend a university-wide site license be proposed through the ITC process for funding going forward..... Pricing varies depending on whether we want to limit the number of seats, or have unlimited access

- 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?**

*Student enrollment.*

- 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 was previously purchased by the University with Covid funds.*

- 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 (INFO02) = 15.7% increase to base.*

- 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 was previously purchased by the University with Covid funds.*

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

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

Budget Request # 7

Budget Request Description ITC Software Request – GoReact Annual Site License

Contact Name: Amy Kullgren

*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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 8

Budget Request Description ITC Software Request - HSE Highway Sign Structural Engineering for Construction Management

Contact Name: Amy Kullgren

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
HSE Highway Sign	INFO02	750				750	Annual cost
Total Annual Cost						750	
Start up - one-time cost							
Net Requested Investment						750	

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 request was submitted by Daniel Kirby through the ITC Software request process. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

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

*Justification provided by Daniel Kirby:*

*CM 425 is a required course for all BS Construction Management majors, which has a current enrollment of over 250. This is based on current work of faculty in DOT, where a need has been identified for graduates to have an understanding of design and ongoing inspection principles of large highway signs. 5 Licenses.*

<https://www.safi.com/overhead-structural-highway-sign/>

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?

*Student enrollment.*

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

Budget Request # 8

Budget Request Description ITC Software Request - HSE Highway Sign Structural Engineering for Construction Management

Contact Name: Amy Kullgren

- 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.**

*No.*

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). 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 (INFO02) = 0.2% increase to base.*

- 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 is a new request, no previous funding available.*

- 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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 9

Budget Request Description ITC Software Request – Cloud Computing

Contact Name: Amy Kullgren

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
Cloud Computing	INFO02	4,000				4,000	Pilot for faculty research
Cloud Computing	INFO02	5,000				5,000	Pilot for student research
Cloud Computing	INFO02	8,000				8,000	Pilot for instructional use
Cloud Computing	INFO02	3,000				3,000	Training
Total Annual Cost						20,000	
Start up - one-time cost							
Net Requested Investment						20,000	

**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 request was submitted by Thom King in Information Technology through the annual ITC hardware & software budget request process. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

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

A) \$4,000 - This is a new request to cover purchasing of cloud resources so faculty can pilot using the cloud for research. If they wishing to continuing using the cloud after the initial pilot, they will need to formally request funding via the normal budget process. An example of such a pilot is Dr. Zabihimayvan of the Computer Science will be using a Linux server in Amazon's cloud to conduct research about Tor. There is also interest from Dr. Singh of the Mathematics department on using cloud services to conduct research on "big data".

B) \$5,000 - This is a new request to cover purchasing of cloud resources to support student research and senior projects. An example of such support is providing three Linux servers to a student team in Computer Science 492 who are building an application for New Britain Cares.

C) \$8,000 - This is a new request to cover purchasing of cloud resources so faculty can pilot using the cloud in the classroom. If they wishing to continuing using the cloud after the initial pilot, they will need to formally request funding via the normal budget process. An example of this was providing Mr. Trochsler of Computer Engineering Technology with Windows servers for his class as there was a scheduling conflict with the

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

Budget Request # 9

Budget Request Description ITC Software Request – Cloud Computing

Contact Name: Amy Kullgren

*classroom normally used for this class.*

*D) \$3,000 - This is a new request to cover training in cloud services to ensure the technology is used securely and to the best effect.*

- 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?**

*Unmet need. Usage of this solution can be measured in 3 years.*

- 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.**

*No.*

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). 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 (INFO02) = 5.9% increase to base.*

- 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*

- 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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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

## FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 10

Budget Request Description ITC Software Request – IDL (Interactive Data Language)

Contact Name: Amy Kullgren

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
IDL Software	INFO02	450				450	Annual Maintenance
Total Annual Cost						450	
Start up - one-time cost							
Net Requested Investment						450	

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 request was submitted by Nimmi Sharma in Physics through the annual ITC hardware & software budget request process. In the future, the process will be changed so that the requestor can submit answers to the questions in this document.*

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

*This scientific data language software is used for data analysis and visualization of complex scientific data. The new laser radar instrument we developed previously (with prior National Science Foundation support) has custom written data analysis software written in IDL that only runs in IDL and has to be compatible with collaborators at the National Oceanic and Atmospheric Administration who use IDL. It will also be used in Advanced Lab and independent projects.*

*Software is required to analyze data from laser instrument developed with over a quarter million dollars of National Science Foundation funding (grant now completed). This instrument has drawn national attention from the US Department of Defense Advanced Research Projects and international attention. Research institutions in India and China have contacted us to learn about the instrument and one is now built in China. We also developed a collaboration with University of the Bahamas and need this software to complete our responsibilities in data analysis for laser data as part of that collaboration. Work with this instrument offers unparalleled opportunities for our students to study advanced laboratory techniques in cutting edge research areas of laser radar. Without this software both classroom and independent research projects will not be possible since the data collected can't be analyzed, so the*

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

Budget Request # 10

Budget Request Description ITC Software Request – IDL (Interactive Data Language)

Contact Name: Amy Kullgren

*software is crucial. Physics is building a curriculum which offers research-rich learning and helps students prepare for the high-tech workplace of tomorrow and this software is a vital support for that curriculum. Projects conducted with this software have led to student first author presentations at international peer reviewed conferences, and student co-authored peer reviewed publications. Research conducted with this software supports the enrichment activities promised for students in a multi-million dollar NSF award to CCSU for student scholarships and enrichment.*

- 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?**

*Student enrollment in this degree program.*

- 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.**

*No.*

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). 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 (INFO02) = 0.1% increase to base.*

- 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 is a new request for IT.*

- 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.**

*NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G*

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