

**CENTRAL CONNECTICUT STATE UNIVERSITY
FY 2024 BUDGET REQUEST (EXCLUDES EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY**

Academic Affairs

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	ACAF11	Coordinator of First Year Experience - Expansion Request #1 (temporary appointment to term)	0		0	0	Already funded on temporary basis from Salary Savings	
2	MUSC03	Marching Band - Expansion Request #2 (Scholarships)	50,000		50,000	50,000		
3	MUSC03	Marching Band - Expansion Request #2 (Expenses including Band Camp)	35,000		35,000	85,000		
4	MUSC03	Marching Band - Expansion Request #2 (Color Guard)	15,000		15,000	100,000		
5	MUSC03	Marching Band - Expansion Request #2 (Program Administrator A2)	94,337	(94,337)	0	100,000	Fund through reallocating salary savings	
6	STAF02	New Student Programs - Expansion Request #3 (Program Administrator A2)	94,337	(94,337)	0	100,000	Fund through reallocating salary savings	
7	NURS01	Nursing Program - Expansion Request #4 (Electronic Health Record)	15,374		15,374	115,374		
8	NURS01	Nursing Program - Expansion Request #4 (Simulation Tech - Student Worker)	15,000		15,000	130,374		