

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

COO

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	PLNT**	Logistics Student Worker Support	75,000		75,000	75,000		Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
2	PLNT02	University Engineer (ADM IV) (salary: \$74,892/fringe: \$59,165) Reallocation from Skilled Maintainer (salary: \$43,651/fringe \$34,484)	134,057	(78,135)	55,922	130,922	PCN 52704	Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
3	MAIL01	Smart Locker Software Maintenance	2,188		2,188	133,110		Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
4	PLNT03	Large Format Printer Software Maintenance	3,000		3,000	136,110		Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
5	CAO004	Verint Camera System Maintenance additional costs (cameras, blue phone cameras, etc)	6,000		6,000	142,110		Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
6	EHS001	Safety Skills Training	6,800		6,800	148,910		Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22
10					0			
11					0			
12					0			
13					0			

CENTRAL CONNECTICUT STATE UNIVERSITY										
FY 2024 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
23	1	COO- Marketing & Comm	Branding/Commercials/TV Spots/Online Advertising	1		\$100,000	\$100,000	\$100,000	Strategic Plan 1.1.G, 1.3.A, 1.4.D, 2.1.A	Creation and distribution of advertising spots across multiple platforms including television, radio and social media to targeted audiences for heightened awareness of the University and showcasing its different programs
	3						\$0			
	4						\$0			
	5						\$0			
	6						\$0			
	7						\$0			
	8						\$0			
	9						\$0			
	10						\$0			
	11						\$0			
	12						\$0			
						\$100,000	\$100,000			

FY 2024 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 click this link: <https://itrequests.ccsu.edu> and you may contact Amy Kullegren
- > 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	COO	COO	Logistical Support	Campus Wide			Floor protection system	Replace	20+	High	High		1	\$65,000	\$65,000			Strategic Plan Goal 1.1.G, 2.3.D/NECHE 8.6, 7.21, 7.22		Floor protection system is used to support campus wide events including Open House and Spring Concert. Existing systems are a trip hazard, torn and unsafe and have exceeded their useful life.
2	COO	Fac Mgt	Copy Center	Marcus White	100		industrial paper cutter	Replace	20+	High	Medium		1	\$25,000	\$25,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24		existing unit exceeded useful life and is non-operational and is not repairable
3	COO	Fac Mgt	Mail Room	Student Center	Exterior		Electric/hybrid Mail Delivery Van	Replace	16+	Medium	Medium		1	\$75,000	\$75,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24, 7.23		Use of electric van for delivery of mail on campus to promote sustainability efforts by reducing carbon footprint from idling vehicle that makes frequent stops
4	COO	Fac Mgt	Copy Center	Marcus White	100		folder	Unmet Need		High			1	\$10,000	\$10,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24		existing unit exceeded useful life and is non-operational and is not repairable.
5	COO	COO	Key Shop	Charter Oak	bldg		Persona Locks	Replace	various	High	High		70	\$1,500	\$105,000			Strategic Action Plan 3.4.B/NECHE 7.21, 7/23, 7/24, 7.25		Taking Custody of new building
6	COO	EHS	EHS	Parking lots/garages			EV Charging Stations	Unmet Need		High			6	\$10,000	\$60,000	\$30,000		Strategic Action Plan: 5.2.F/NECHE 7.23		Sustainability and increase in electric vehicles
7	COO	Logistical Support	Logistical Support	Welte & Torp	Aud		Speakers	Replace	10+	High	Low		4	\$1,200	\$4,800			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
8	COO	Logistical Support	Logistical Support	Welte Hall	Aud		Soundboard	Replace	10+	High	Low		2	\$3,500	\$7,000			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
9	COO	Logistical Support	Logistical Support	Davidson Hall	Torp		Soundboard	Replace	10+	High	Low		1	\$4,000	\$4,000			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
10	COO	Logistical Support	Logistical Support	Campus Wide			Digital Wireless Receiver	Replace	10+	High	Medium		1	\$7,300	\$7,300			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
11	COO	Logistical Support	Logistical Support	Campus Wide			Digital Wireless Mic	Replace	10+	High	Medium		4	\$1,100	\$4,400			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
12	COO	Logistical Support	Logistical Support	Campus Wide			Digitbal Bodypack Transmitter	Replace	10+	High	Medium		4	\$1,700	\$6,800			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
13	COO	Logistical Support	Logistical Support	Campus Wide			Subwoofers	Replace	10+	High	Medium		2	\$2,200	\$4,400			Strategic Action Plan 1.1.G, 1.3.C/NECHE 7.21, 7.24, 7.25		Existing equipment exceeded useful life
14	COO	Fac Mgt	Fac Mgt	Campus Wide			Electric golf cart	Replace	10+	High	Medium		3	\$7,000	\$21,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24, 7.23		Use of electric golf carts on campus for transportation of goods/staff to promote sustainability efforts for frequent short trips
15	COO	Fac Mgt	Property Control	East Hall	201		Inventory Scanner	Replace	10+	Medium	Low		2	\$2,000	\$4,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24		Ensure proper scanning and reporting of campus assets
16	COO	Fac Mgt	Custodial Services	Campus Wide			l mop	Unmet Need		Medium			2	\$6,000	\$12,000			Strategic Action Plan 1.1.G, 2.1A/NECHE 7.21, 7.22, 7.24		Sustainability initiatives for less product usage and improve cleaning methods
17															\$0					
18															\$0					
19															\$0					
20															\$0					
21															\$0					
TOTAL															\$415,700	\$30,000	\$0		\$0	