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

Information Technology

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	INFO02	Azure Classroom Resources	$ 20,000.00		$ 20,000.00	$ 20,000.00		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
2	INFO06	Envisions Argos Reporting (Hyperion replacement)	$ 45,000.00		$ 45,000.00	$ 65,000.00		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
3	INFO05	Storage & Compute - Nutanix	$ 32,000.00		$ 32,000.00	$ 97,000.00		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
4	INFO06	ADA web compliant software	$ 44,636.00		$ 44,636.00	$ 141,636.00		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
5	INFO02	ITC Software Request - VALT annual maintenance for CEFT	$ 1,220.00		$ 1,220.00	$ 142,856.00		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
6	INFO02	ITC Software Request - Laerdal Cloud Solution for Nursing	$ 10,363.50		$ 10,363.50	$ 153,219.50		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
7	INFO02	ITC Software Request - GoReact annual site license	$ 53,018.75		$ 53,018.75	$ 206,238.25		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
8	INFO02	ITC Software Request - HSE Highway Sign Structural Engineering for Construction Mgt	$ 750.00		$ 750.00	$ 206,988.25		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
9	INFO02	ITC Software Request - Cloud Computing (Thom King)	$ 20,000.00		$ 20,000.00	$ 226,988.25		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G
10	INFO02	ITC Software Request - IDL (Interactive Data Language) for Physics	$ 450.00		$ 450.00	$ 227,438.25		NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G

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
FY24	1	INFO06	Envisions Argos Reporting (see budget item #2)			$28,675	$28,675	$28,675		
FY24	3	INFO06	ADA web compliant software (see budget item #4)			$5,000	$5,000	$33,675		
FY24	4	ITC	ITC Hardware RequestHP DesignJet Z9+ 24" PostScript Printer			$3,200	$3,200	$36,875		This printer would be used to produce physical artworks based on digital compositions composed and developed by students in a variety of art courses. The Art Department does not currently have any photo printers, preventing students working in a digital format from producing works for exhibition. This severely curtails students ability to produce and display artwork for critiques, department exhibitions, and opportunities for exhibition in outside galleries in preparation for careers.
FY24	5	ITC	ITC Hardware Requests - 2 computers and data drops			$7,400	$7,400	$44,275		The Art 270 Art in Community course's Mobile Monument Project is currently employing digital scanning technologies to scan 3D images of New Britain teachers which were selected by their students to be celebrated for their community impact and excellence. This equipment will enable the Art in Community course to print 3D busts of teachers for display at the House of Teens in the East Side Community Center and the YWCA. Art in Communities work with the House of Teens high school students has exposed those students to CCSU and the Art & Design department. The list of above mentioned courses will take advantage of the computers for 3D printing and bring our department further into the digital realm, making our students more competitive after graduation. The CCSU Art & Design Department is one of the last departments in the CSU system to develop a Maker Space. New technologies such as 3D printing are important for Art and Design students to learn in order to be competitive in the increasingly more digital art world and professional environment. Being competitive in the realm of digital art and 3D printing technologies will help Increase Student Enrollment as prospective students tour Maloney Hall and see opportunities for learning in the digital realm. This request will Maintain Academic Excellence as cutting edge technology education will benefit our students. Additional Sources of Funding can be developed through local companies that utilize 3D printing, who would hire Art & Design students once they graduate and support the 3D printing program. Community Engagement will be expanded through the Art in Community course as students work with teens from New Britain to celebrate their teachers through the Mobile Monument project.
FY24	6	ITC	Microphones in classrooms	5	$1,500	$7,500	$7,500	$51,775		Intermittent requests for microphones in classrooms. Currently piloting one in AIH due to loud HVAC. Unable to proactively meet this need currently as requests are often urgent but also few and far between so we don't have many rooms yet with microphones. **Submitted 1/20/2023 to be funded in FY23.**
FY24	7	ITC	Data drops for instructional spaces	35	$1,000	$35,000	$35,000	$86,775		Need for additional data drops in classrooms/labs to support AirMedia increasing flexibility in the classroom in terms of inputs to the teaching station.
						$86,775	$86,775			

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 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	IT	Client Support		Classroom/Lab			Windows Desktops (not including NC)	Replace	7 years	High	High	IT	200	$1,300	$260,000	TBD	TBD	NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G		
2	IT	Client Support		Classroom/Lab			Classroom/Lab Printers	Replace	8 years	Medium	Low	IT	10	$1,400	$14,000	TBD	TBD	NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G		
3	IT	Client Support		Classroom/Lab			Teaching Station - complete build	Replace	7 years	High	Low	IT	10	$25,000	$250,000	TBD	TBD	NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G		Replace teaching stations damaged
4	IT	Client Support		Classroom/Lab			Papercut Card Readers	Unmet Need	5 years	Medium	Low	IT	115	$400	$46,000	$0	$0	NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G		Consistent experience and support for student printing.
5	IT	Client Support		Classroom/Lab	HB205	Music	ITC Hardware Request - iPads for Music	Unmet Need		Medium	Low	IT	1	$33,000	$33,000			NECHE Standard 7 & STRATEGIC PLAN 2030 Goal 1.1.G		music education courses. The iPads would be interwoven into 7 music education
6	IT	Client Support		Classroom/Lab	HB218	Counseling Education & Family Therapy	ITC Hardware Request - Camera for VALT system for CEFT	Unmet Need		Medium	Low	IT	1	$10,766	$10,766					This cameras & mic is needed to expand our recording capability into group CNSL lab/room for teaching and clinical supervision of students and interns. It is also required for accreditation purposes.
7	IT	Client Support		Classroom/Lab	HB309	Special	ITC Hardware Request - Mobile Devices for Special Education & Interventions	Unmet Need		Medium	Low	IT	1	$40,742	$40,742					HB 309-01 is the Department of Special Education & Interventions space created in the Barnard renovation. Currently there are no computers nor tablets in the space. The only existing hardware is a white board. While the space is designed as multi-use, we currently hold classes and conduct department meetings in the space. Our intention is to develop a space where instructional materials, designed with Universal Design of Learning approaches, can be designed and created by faculty, staff, and especially students.
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TOTAL															$654,508	$0	$0		$0	