

FY2024 Expansion Option Request Form – 3 page limit

Budget Request # 1

Budget Request Description (**Assistant Dean of Student Affairs**)

Contact Name: Kellie Byrd Danso

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
FT Assistant Dean of Student Affairs – Admin 5	STAF 01	\$85,988	67,930.52			\$153,918	
Total Annual Cost						\$153,918	
Start up - one-time cost							
Net Requested Investment							

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

The request is for an Assistant Dean of Student Affairs to assist with the coordination, creation, and management of retention programs for continuing students. Retention programs include but are not limited to, the expansion of the early alert program, case management for students at or below 2.25 Grade Point Average, managing the Care Scholars program and working with DCF and oversight of a Commuter Assistant program.

At the end of the Fall semester there were 349 students with GPA's at or below 2.25. These students are potentially at risk of not being retained and often go unnoticed until they end up on academic probation which can then lead to academic dismissal. The Fall 2022 semester ended with 551 students on academic probation and 167 students dismissed for poor academic performance. The Assistant Dean of Student Affairs would work intimately with this population. Not only would they serve as a resource, but they would be able to connect the students to additional resources on and off campus and track their progress. The Assistant Dean would be responsible for developing and implementing intervention strategies to ensure that students are continuing to make satisfactory progress and remain in good academic standing.

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

Retaining CCSU's current students is a top priority. It is essential that we track student persistence and provide intervention strategies to support student success prior to students becoming at risk for

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Contact Name: Kellie Byrd Danso

dismissal. Our goal is to ensure that students continue to feel supported beyond their first year at the university. Today's college student arrives to campus with very different needs and as an institution we must have a firm understanding of what those needs are and make sure we are putting measures in place to meet students where they are. The more continuing students we can engage, and provide the right interventions, the more likely we are to keep those students persisting each semester which will increase retention and completion.

CCSU data shows that on average there are roughly 300 students who have a 2.0- 2.25 either for their semester or overall GPA. Those students would benefit greatly from high impact initiatives and outreach.

Additionally, the Assistant Dean would oversee programming specifically designed to engage commuter students in campus life and help them feel welcomed and connected to the university. CCSU data shows that 3rd year retention for students actively participating on campus is 99% versus 63% for students not active 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?** The success of this position would be measured by a reduction in the number of students from the 2.0-2.25 GPA range being placed on academic probation from Fall to Spring, an increase in commuter student engagement, an enhanced relationship with DCF, increased support for Care Scholar students and an overall increase in Fall-to-Fall retention for continuing students.
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.** There will be no interdependence, however, this position would be housed in Student Affairs and would work closely with other departments within the division. The Assistant Dean would also work collaboratively with Academic Affairs.
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).** This would be personal services.
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 would be a new position to Student Affairs and cannot be funded through reallocation due to the salary amount needed.

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Budget Request Description (**Assistant Dean of Student Affairs**)

Contact Name: Kellie Byrd Danso

7. Describe any additional office or special technology requirements, if this initiative is approved?
There are no additional office or technology requests needed. The office for this position will be in the Student Affairs suite located in Davidson Hall.

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.

Goal 2 of the strategic plan has a target to increase the six-year graduation rate as well as increase overall enrollment. Increasing retention and academic success would support higher retention numbers and graduation rates.

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

This position will help to improve the overall student experience that would lead to increased engagement, satisfaction, and wellness.

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Budget Request # 2

Budget Request Description (Link to Summary List) Additional Funds for Part-time Counselors and Psychiatry

Contact Name: Michael Russo

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
1	PREV01	\$101,842.80	\$40,737.12			\$142,579.92	
Total Annual Cost						\$142,579.92	
Start up - one-time cost						0	
Net Requested Investment						\$142,579.92	

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

The CCSU Counseling Center provides mental health counseling (individual, family, couples, group, and crisis intervention), psychiatry services, and other student development services designed to support academic success and retain students. The Counseling Center staff assists students in resolving emotional, cognitive, interpersonal, behavioral and other personal challenges that interfere with their academic performance. In addition, the Counseling Center offers services and programs intended to promote mental health and prevent the onset of mental illness. The Counseling Center is requesting an expansion of funding to add 40 hours/week (37 weeks/year) of part-time counselor time and 3 hours per week of psychiatry services (48 weeks/year).

Despite declining enrollment and the addition of a counselor in the Fall20 semester, the demand for mental health services has continued to increase sharply since the onset of the COVID-19 pandemic and has significantly challenged available counseling resources. The number of unique students served by the Counseling Center has increased by 59% from AY20-21 to AY21-22. Anticipating an increase in student demand for services during AY 21-22, the department secured grant funding through a Connecticut Campus Mental Health Program (CCMHP) grant. These grant funds provided increased funding to support an additional 40 hours/week of temporary part-time counselor time and three (3) hours/week of psychiatry services. The use of multiple part-time staff, as opposed to one full-time, provided a higher degree of flexibility with regard to scheduling and minimized impact on scheduled appointments in the event one of these counselors was out. This strategy proved timely and very effective. During the Fall22 semester, the Counseling Center experienced a 14% increase in scheduled counseling appointments for students compared to the Fall21. The CCMHP grant funding provided essential staffing resources needed for the Counseling Center to adequately meet the sustained high demand for mental health services. However, CCMHP funding will end in May 2023. The end of CCMHP grant funding, coupled with projected continued growing demand for mental health services has resulted in the need for an expansion of funds. The continued increase in student demand for mental health services is in large part attributable to the pandemic. Significantly more students are struggling with high levels of anxiety and depression, as well as decreased developmental readiness for college due to the pandemic, which has resulted in poor coping skills and chronic feelings of being overwhelmed.

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Budget Request # 2

Budget Request Description (Link to Summary List) Additional Funds for Part-time Counselors and Psychiatry

Contact Name: Michael Russo

The Counseling Center is seeing not only an increase in the number of students seeking mental health services, but also an increase in complexity and acuity of mental health needs. Twenty-six percent of students who reported depression indicate they are also experiencing suicidal ideation. Compared to the Fall21 semester, this past semester saw a 50% increase in the number of emergency counseling sessions provided and a 130% increase in emergency transports to the ER due to a mental health crisis. Along with significant levels of depression and/or anxiety, comorbid substance use is also on the rise.

The Counseling Center is currently funded to provide staffing for five full time counselors (5 FTEs), as well as a full-time director and associate director, both of whom maintain a part-time counseling caseload. The department's budget also covers .6 FTE of part-time counselors. Collectively, department funding provides 6.3 FTE of staff time dedicated to counseling. This current level of funding is not sufficient to meet the growing demand for counseling and there is no funding available in the budget for much needed psychiatry services. The 14% increase in the number of scheduled counseling appointments since the Fall21 semester was preceded by a 42% increase just two years prior. As a result of the demand for counseling services this school year, counselor caseloads ran full throughout the semester even with the additional staff added in Fall20 and the staff funded through the CCMHP grant. As a result, the average time between initial call for an intake and the first available time offered for individual counseling had grown from five days last academic year to nine days this past semester.

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

Over the past four years, student satisfaction data collected by the Counseling Center has indicated that 78% of students who received counseling at the SWC believe that these services helped them to remain at CCSU. If this budget request were to be implemented, students with mental health needs will continue to obtain counseling services in a timely manner and thereby increase their likelihood of being retained. The budget expansion will allow us to improve student well-being and success in college, as well as reduce the risk to the University community associated with not meeting student mental health needs. Not implementing this request will result in significantly longer wait times for students to receive mental health services which will be determinantal to student success. Furthermore, longer wait times will mean that some student mental health needs will go unmet and deteriorate which will likely negatively impact their GPA, ability to maintain a full-time course load, ability to graduate within six years, and/or their ability to remain in college. In addition, it is anticipated that we will also see an increase in suicidality, crisis appointments, and mental health transports to local ERs with involve not only counselor time but also campus police time.

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?

Timely access to mental health services, early intervention, and for some students access to psychiatric assessments/medication management are essential factors that positively impact student retention.

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Budget Request # 2

Budget Request Description (Link to Summary List) Additional Funds for Part-time Counselors and Psychiatry

Contact Name: Michael Russo

Success will be measured by monitoring wait times for counseling services, the number of students who seek these services, student report of the impact of services on retention, the number of crisis appointments, and the number of mental health transports. Baseline measures will be drawn from AY20-21 in these areas (prior to the grant). If approved, these measures will show that wait times will not increase and should decrease over time, the number of students served will have increased by 10-15%, and the number of transports and crisis appointments will not increase and should decrease over time.

- 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 budget request is not interdependent, nor does it overlap with any other programs.

- 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).**

This funding is for PREV01 Discretionary Personnel Services (DPS).

- 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 cannot be funded through reallocation as there are no funds in the Counseling and Student Development department budget or the Student Affairs division budget to cover this expense.

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

The addition of the part-time counselor positions will not require additional space or technology.

- 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 enhancement specifically connects to Goal 2: Increasing access to higher education and ensuring student success, Activity 2G: Expand and enhance advising and counseling services.

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

This request absolutely improves the health and well-being of our students. The requested funds will enhance mental health services offered on campus and allow us to meet growing student mental health needs. In addition, unmet mental health needs often result in higher incidences of other physical health problems (i.e., high blood pressure, cardiac issues, fatigue, digestive problems, etc.) and substance use. An inability to meet student mental health needs will clearly impact their overall health and well-being.

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Budget Request # 3

Budget Request Description (Accessibility Services Specialist)

Contact Name: Kellie Byrd Danso

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
FT Accessibility Services Specialist – Admin III	SPSS01	\$63,798	\$50,400	BSRV06	(25,000)	89,198	
Total Annual Cost						89,198	
Start up - one-time cost							
Net Requested Investment							

- Describe the existing program, if applicable, and justify the request in detail (e.g., establish new position include position title, student workers, training).** The request is to move the current P/T UA position to a F/T Accessibility Services Specialist. The number of students registered with a documented disability has increased significantly over the years. CCSU currently has 2219 students registered and only one professional full time staff member in the department. This position would assist the Director of Accessibility (Disability) services in the delivery of a comprehensive process to coordinate support services to ensure ADA compliance and academic success.
- What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?** Students registered with Accessibility Services tend to be more at risk and require more one on one time to understand their academic accommodations. This position would allow the department to better serve students and ensure that they have the appropriate accommodations in place to be successful academically. If this growing population receives the support they need, they will be retained at higher rates.
- 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?** The impact of this position will be measured by the retention rates of those students registered with Accessibility Services, reduced wait time for appointments, and increased academic performance.

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Budget Request # 3

Budget Request Description (Accessibility Services Specialist)

Contact Name: Kellie Byrd Danso

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.** There is no interdependence, however, the position will collaborate with other departments within Student Affairs and Academic Affairs.
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).** This is for personal services.
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 request is to eliminate the part time University Assistant position that currently exists in this department and use those funds towards the full-time position.
7. **Describe any additional office or special technology requirements, if this initiative is approved?**
There are no additional office or technology requirements needed.
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 position supports Goal 2 1.A, 2.C, 2.F, 3. A; and Goal 3 2.C, of the strategic plan has a target to increase the six-year graduation rate as well as increase overall enrollment. Increasing retention and academic success would support higher retention numbers and graduation rates.
9. **Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**
This position will help to improve the overall student experience that would lead to increased engagement, satisfaction, and wellness.

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Budget Request # 4

Budget Request Description (Link to Summary List) Commuter Assistant Program/ Student Ambassadors

Contact Name: Kellie Byrd Danso

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
Commuter Assistant-Student workers	STAF01	30,000				30,000	
Supplies/resources	STAF01	20,00				20,000	
Total Annual Cost						50,000	
Start up - one-time cost							
Net Requested Investment							

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

The request is to implement a new program that would provide support and programming for commuter students. Funds would be used to hire student workers (those not able to receive federal work study), for training, and supplies and resources needed for programming. The commuter assistants (CA’s) resident will focus on creating engaging programs that will be both educational and social in an effort to build a sense of community and belonging. Programs will be held virtually and in person. There will also be a strong collaboration with Student Activities and the Student Center. The CA’s will receive ongoing leadership training similar to what Resident Assistants and other students’ leaders receive. Commuter students will be grouped and assigned to a CA based on their school or some other area of interest. The CA will then facilitate programming and outreach designed to specially meet the needs of their cohorts. There will be opportunities for collaboration with various departments across campus. The CA’s will also serve as student ambassadors and peer mentors for continuing students.

2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention? Commuter Assistants are high- impact student leaders who will serve as mentors and provide programming opportunities for commuter students. This role is crucial to helping off campus students transition and feel more connected to the university. With the majority of the student body being commuters, it is essential that we create retention initiatives that will meet their needs and help them to be more successful here at CCSU.

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Budget Request # 4

Budget Request Description (Link to Summary List) Commuter Assistant Program/ Student Ambassadors

Contact Name: Kellie Byrd Danso

- 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?** The base line is our current retention rates with commuter students. The goal is to increase that rate by 10% over the next 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.** There are no interrelationship or interdependencies with other departments however, cross departmental collaboration will be needed for successful outcome.
- 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). This would be discretionary personal services/ operating expenses.**
- 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.** There are no reallocation funds available to fund this program.
- 7. Describe any additional office or special technology requirements if this initiative is approved?**
There are no office or technology requirements needed.
- 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 is initiative is connected to the Strategic goal 2 1. A-D and goal 3 2.E. The commuter assistant program will assist in creating a welcoming environment, expand programming that will appeal to transfer and non-traditional students, and meet the needs of Central's diverse student body.
- 9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**

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Budget Request # 4

Budget Request Description (Link to Summary List) Commuter Assistant Program/ Student Ambassadors

Contact Name: Kellie Byrd Danso

This will improve the overall student experience that leads to increased engagement, wellness, and satisfaction.