To: Central Connecticut State University President Dr. Zulma Toro
From: University Planning and Budget Committee
CC: CCSU Faculty Senate President Dr. Fred Latour
Date: 16 April 2024
RE: UPBC FY24 Budget Proposal Recommendations

The University Planning and Budget Committee received a total of $5,869,918 in new money requests. We carefully evaluated each request through the lens of student success, impacting enrollment/retention, safety, and academic enrichment for our students. After careful deliberation, with consideration given to the current state of the university's limited budget and based on the information provided to us, the UPBC has the following recommendations. The feedback is grouped by base budget, one-time, or capital equipment requests by division.

Base Budget Requests:

Overall recommended funding of $915,014; did not recommend funding of $125,991; unable to reach a consensus on $443,685; total requests were $1,484,690.

Academic Affairs, Enrollment Management, OIRA-Institutional Research did not submit base budget requests.

The UPBC recommends funding for the following Base Budget requests by division:

Chief Operations Officer – Athletics
- Travel to Chicago State ($30,000)

Chief Operations Officer – Facilities
- Verint Camera System Maintenance ($10,000)
- Food Service Equipment Repairs ($55,000)
- Menstrual Product Program ($25,000)

Chief Operations Officer – Marketing & Communications
- Carousel Digital Signage Management ($35,000)

Chief Operations Officer – Police
- Nutanix Cloud Manager ($7,500)

Information Technology
- Assistant Director of IT for Public Safety ($98,250)
- Citrix Refresh ($50,000)
- PAM ($55,000)
- Software Increases ($165,350)
- Ellucian Mobile ($21,000) - ***Given nature of request, we recommend this to be moved to one-time funding
- Parking Registration System Fee ($5,500)
- Certificate Support MACS wifi VPN ($25,000)
- XR labs ($30,000)
- Techbridge Student Loaner Laptops ($75,000)
- ITC Software, Oxford Medical Simulation ($17,700)
- ITC Software, Softplan ($1,000)
- ITC Software, Quirkos ($110)
- ITC Software, Lisrel Standard ($370)
- ITC Software, Qualtrics Site License ($35,000)

Institutional Advancement
- Assistant Director of Alumni Relations ($90,569) **OR** Assistant Director of Prospect Management & Research ($97,500) – only recommending funding of one of these positions this fiscal year – Executive Director best to determine which should be prioritized.

Equity & Inclusion
- Student Ally Training ($4,995)

Student Affairs
- ADPSI, PT Success Coach/Case Manager ($25,739)
- Residence Life Programming ($30,000)
- Medicat Annual Increase ($15,000)

The UPBC does not recommend funding for the following Base Budget requests at this time:

Chief Operations Officer – Facilities
- UA for Conferencing and Logistics ($22,000)

Chief Operations Officer – Marketing & Communications
- Zapier ($828)
- JotForm ($594)

Information Technology
- Monday.com License increase, 25-50 ($12,000)

Institutional Advancement
- Assistant Director of Alumni Relations ($90,569) **OR** Assistant Director of Prospect Management & Research ($97,500) – only recommending funding of one of these positions this fiscal year; not recommending second position – Executive Director best to determine which should be prioritized.

The UPBC unable to reach a consensus: Despite lengthy discussions

Chief Operations Officer – Athletics
- Additional Student Help ($25,000)

Chief Operations Officer – Marketing & Communications
- We are Central campaign advertising ($200,000)
- Acquia Cloud Platform ($33,797)
- Juicer ($2,388)
- Digital Signage Updates and Replacements ($40,000)
- 2 student workers to support marketing and promotions ($30,000)

Chief Operations Officer – Police
- Flock Safety Annual Maintenance Fee ($30,000)

Information Technology
- Security Assessments ($40,000)
- NeoEd Learn ($12,500)
- Password Manager ($30,000)

One-Time Requests:

Overall recommended funding of $501,123; did not recommend funding of $772,061; unable to reach a consensus on $81,250; total requests were $1,354,434.

Academic Affairs, COO-Athletics, Institutional Advancement, and Office of Equity and Inclusion did not submit One-Time funding requests.

The UPBC recommends funding for the following One-Time requests by division:

Chief Operations Officer – Facilities
- Alertus Beacons and Installation ($20,000)

Chief Operations Officer – Marketing & Communications
- Kwall ($40,000)
- Lithium Battery ($503)
- Rebrandly ($6,477)
- Media Center/Shopkeeper Equipment Refresh ($12,000)

Information Technology
- Citrix Netscaler Refresh ($90,168)
- Rehired Retiree (Tuan Do) ($20,000)
- Bandwidth Planning ($20,000)
- Technolutions Slate for Advancement ($75,000)
- New VRS System ($40,000)
- Airmedia/Library rings/Data Drop ($40,000)
- Microphones for Classrooms ($7,500)
- Data Drops for Instructional Spaces ($35,000)
- Powered Conditioning Units ($7,500)

OIRA – Institutional Research
- Student Engagement Survey ($9,350)
- Campus Climate Survey ($27,625)

Student Affairs
- Upgrades to Constitution Room ($50,000)

The UPBC does not recommend funding for the following One-Time requests at this time:

Chief Operations Officer – Facilities
- Digitizing of Architectural and Building Plans ($100,000)
- Welte Outdoor Speaker Installation ($50,000)

Chief Operations Officer – Marketing & Communications
- Media Center Aux Studio, MarComm Office ($1,458)
- Digital Signage 2024 Replacements and Updates ($30,000)
- Freshdesk ($1,188)
- Media Center Production Equipment ($6,477)

Chief Operations Officer – Police
- Lettering for Cruisers ($1,938)

Enrollment Management
- Graduate Admissions Collateral ($9,000)

Information Technology
- Hyland OnBase Training ($12,000)
- Slate Training (Tuan Do) ($20,000)
- Video Wall Setup, Breakdown Rental ($25,000)
- Next Secure Computing Platform Pilot ($15,000)
- Reinvestment in Campus DAS (Cellular) Network ($500,000)

Unable to reach a consensus: Despite lengthy discussions

Chief Operations Officer – Facilities
- Consulting Services for Underground Tank Removal ($75,000)

Chief Operations Officer – Police
- Law Enforcement Supplies ($6,250)

Capital Equipment Requests:

Overall recommended funding of $573,024; did not recommend funding of $496,466; unable to reach a consensus on $1,961,304; total requests were $3,030,794.

COO-Marketing & Communication, Enrollment Management, Institutional Advancement, Office of Equity and Inclusion, OIRA-Institutional Research, Student Affairs did not submit Capital funding requests.

The UPBC recommends funding for the following Capital Equipment requests by division:

Chief Operations Officer – Athletics
- Electric Gator ($17,090)

Chief Operations Officer – Facilities
- Persona Locks ($112,500)
- Safety Backstop Padding Turtle ($16,000)

Chief Operations Officer – Police
- Nutanix Hardware and Support ($35,000)
- 2023 Ford Interceptor ($66,566) – recommend funding one of the two requested
- Flock Safety LPR Products ($37,000)
- AED Units ($2,868)

Information Technology
- Refresh Classroom Switches ($143,000)
- Bluephone Refresh ($80,000)
- ID Card Printers ($18,000)
- Replace Screens in Classrooms ($25,000)
- Projector and Screen – Maloney Hall ($10,000)
- Projector and Screen – Copernicus Hall ($10,000)

The UPBC does not recommend funding for the following Capital Equipment requests at this time:

Chief Operations Officer – Facilities
- Skid Steer Loader ($75,000)
- Portable Message Board ($25,000)
- Hybrid Mail Van ($75,000)
- Forklift ($35,000)
- Stanchions ($6,200)
- Golf Carts ($12,000)
- Pickup Truck ($42,000)
- Utility Detection Meter ($25,000)
- Sound Equipment ($25,000)
- Custodian Shampooers ($10,000)
- Custodian Scrubbers ($20,000)
- Portable Chair System ($4,700)

<u>Chief Operations Officer – Police</u>
- 2023 Ford Interceptor ($66,566) – recommend funding one of the two requested

<u>Information Technology</u>
- Revamping of Presentation Area ($75,000)

Unable to reach a consensus: Despite lengthy discussions

<u>Academic Affairs</u>
- Bosendorfer 280VC Grand Piano ($180,000)

<u>Information Technology</u>
- 5-year Computer Refresh ($1,307,304)
- Technology Refresh – Copernicus Hall ($389,000)
- Hyflex 2.0 Willard-DiLoreto Hall ($40,000)
- Large Display with Speaker Bar/Webcam ($15,000)
- Hyflex Classroom – Copernicus Hall ($30,000)