

Student Affairs

Item	PT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Residence Life Programming				\$30,000		
Medicat annual increases				\$15,000		
ADPSI- PT Success Coach/Case Manager	\$23,750	\$1,989	\$25,739			
Upgrades to Constitution Room					\$50,000	
Total Request	\$23,750	\$1,989	\$25,739	\$45,000	\$50,000	\$0

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Residence Life Programming
Contact Name:	Marvin Wilson

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Residence Life programming	RESL 30	\$30,000			\$30,000	\$30,000	
Total Annual Cost						\$30,000	
Start up - one-time cost							
Net Requested Investment						\$30,000	

NOTE: Approved expansions may require documentation of positive impact.

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

The Department of Residence Life is actively seeking financial support to concentrate on recruiting and retaining residential students, aiming to achieve our occupancy goals. The requested funding will play a crucial role in supporting key initiatives, including Living Learning communities, Health and Wellness, and Civic Engagement programs, all designed to enhance the overall residential experience for students. We are confident that this investment will not only help us meet our occupancy goals but will also foster a supportive and thriving community within our residential facilities.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

Increasing the base budget, especially in the context of recruitment, retention, and health and safety, can have several benefits, particularly in the realm of student development within Residence Halls. One notable area where the budget expansion can make a positive impact is in addressing the rising number of roommate conflicts and mental health-related concerns among students. With an increased budget, proactive programming focused on student development can be implemented. This programming can include initiatives such as conflict resolution workshops, mental health awareness campaigns, and community-building activities within the Residence Halls. By investing in these programs, students are more likely to feel safe, supported, and connected to their living environment.

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Budget Request #	1
Budget Request Description	Residence Life Programming
Contact Name:	Marvin Wilson

Addressing roommate conflicts through workshops and mediation can contribute to a healthier living atmosphere, reducing stress and enhancing overall well-being. Additionally, mental health awareness campaigns can help destigmatize mental health issues and encourage students to seek support when needed. Furthermore, community-building activities foster a sense of belonging and connection among students, creating a supportive environment. This sense of community contributes to increased retention rates as students are more likely to stay in a living environment where they feel safe, valued, and connected. These proactive measures contribute to a safer, more supportive Residence Hall environment, ultimately enhancing the overall student experience and increasing retention rates.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

Increasing the budget within Residence Life can yield numerous advantages, particularly concerning recruitment, retention, and health and safety. Additional funding empowers the development of diverse and engaging programs, with a special emphasis on weekend programming, fostering a robust sense of community, encouraging social interactions, and supporting the holistic development of students. Residents actively engaged in these programs are more likely to remain on campus, positively influencing retention rates. Adequate budgetary support further facilitates the recruitment and retention of highly qualified staff members. Having well-trained and motivated staff significantly contributes to a positive living experience for residents, thereby impacting both recruitment and retention efforts. Moreover, allocating resources to health and wellness programs and mental health support services can profoundly enhance residents' overall well-being. This deliberate focus on health contributes to a positive living environment, attracting and retaining residents who prioritize their well-being.

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

This request does not impact the Academic Program Planning process.

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Budget Request #	1
Budget Request Description	Residence Life Programming
Contact Name:	Marvin Wilson

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

This request would include interactions with other departments within student affairs and a strong collaboration 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).

This request is for operational expenses.

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

This request cannot be funded through reallocation as there are no additional funds available.

7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

Facilities	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

This request is connected to Goal 2 of the Strategic plan: Increasing Access to Higher Education and Ensuring Student Success, and Goal 3: Fostering an inclusive and safe campus culture that values and encourages individuals to participate in a free and respectful exchange of ideas.

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Budget Request #	2
Budget Request Description	Medicat annual increase
Contact Name:	Michael Russo

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Medicat annual increase	PREV01	\$15,000				\$15,000	
Total Annual Cost						\$15,000	
Start up - one-time cost							
Net Requested Investment						\$15,000	

NOTE: Approved expansions may require documentation of positive impact.

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

The Student Wellness Center’s (SWC) Counseling and Student Development Department and Health Services Department, as well as University’s Athletics Department, utilize a comprehensive electronic health record (EHR) system called Medicat to document all clinical appointments, as well as for scheduling of appointments. Over time, the number of students served through the SWC and the number of appointments scheduled has grown significantly, resulting in the need to hire additional staff (particularly with regard to counseling) to meet the demand for service. As the number of providers accessing Medicat has grown, the cost of this EHR has also increased; the expense associated with Medicat is, in part, determined by the number of providers using the system. This cost is also impacted by an annual 3-4% base increase. In addition, the health services department is in need of adding an electronic prescribing (e-prescribing) system, which Medicat offers. Many pharmacies no longer accept paper prescriptions and will only accept those that are electronically submitted through a secure system. Since 2016 when Medicat was first brought to campus, the Department of Counseling and Student Development and the Department of Health Services have fully absorbed the cost and cost increases through the department budgets. These budgets can no longer absorb the cost of these increases without impacting service provision to our students.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

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Budget Request #	2
Budget Request Description	Medicat annual increase
Contact Name:	Michael Russo

The benefit to expanding the base budget is it will allow us to continue to utilize the Mediat EHR without compromising student access to care. This expansion will allow the Counseling and Student Development Department and Health Services Department to continue to use this comprehensive EHR that meets the needs of both departments without having to cut services. Other comprehensive systems have been explored for cost efficiency, but the systems are either as costly as Mediat or more costly or do not meet the needs of both mental health providers and health service providers. Having e-prescribing capability affords better health care access to students as their prescription needs can be met through campus providers.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

If the budget expansion is not supported, the health of our students will be compromised. This would mean that the departments that have been paying for Mediat will need to pull funds from other parts of their budgets as these expenses continue to rise. This would mean a reduction in part-time counselor time available to meet student mental health needs and in turn less availability for counseling staff to participate in mental health related activities on campus, provide classroom presentations, provide trainings, etc. With regard to health services, it would result in having to continue to prescribe on paper, thereby limiting student access to care since many pharmacies no longer accept paper prescriptions.

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

No.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

This request primarily impacts the Counseling and Student Development Department and Health Services Department, as these departments shoulder the cost of Mediat. The Athletics Department's physical training program uses Mediat to document but does not contribute to the cost.

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).

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Budget Request #	2
Budget Request Description	Medicat annual increase
Contact Name:	Michael Russo

This funding is for DPS/OE.

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

This funding cannot be funded through reallocation given that there is a steadily growing demand for mental health counseling services since 2019, as well as a steadily growing demand for health services since the COVID pandemic in 2020. It is not feasible to continue to pay for the annual increase in Mediat expenses out of existing department budgets without impacting student access to care.

7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

Facilities	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

With regard to the University’s 2030 Strategic Plan, this request is directly supports:

- Goal 2: Increasing Access to Higher Education and Ensuring Student Success
- Objective 2D: Foster student wellness
- Objective 2G: Expand and enhance advising and counseling

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Budget Request #	3
Budget Request Description	ADPSI- PT Success Coach/Case Manager
Contact Name:	Kate Ayotte

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
PT Success Coach/ Case Manager	STAF 01	\$23,750	\$1,989			\$25,739	
Total Annual Cost						\$25,739	
Start up - one-time cost							
Net Requested Investment						\$25,739	

NOTE: Approved expansions may require documentation of positive impact.

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

This request is to fund a part time Success Coach/ Case Manager to continue working with students who are participants in the Academic Dismissal Prevention and Support Initiative (ADPSI). Information provided by the Registrar indicates that hundreds of students receive notice of academic dismissal each year. While some successfully appeal and are placed on academic probation, approximately half do not return. Over the past year and a half, the ADPSI program has intervened to support students on academic probation and at risk of being dismissed; in addition, the program expanded its scope last year to work with students who were currently in good standing but were at serious risk of sliding to academic probation. From conception ADPSI has been a grant funded initiative. To continue making progress, it is essential that we institutionalize the program and ensure funding all year.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

This work has confirmed that academic dismissal can change the trajectory of a student’s life, impact student retention, and financially damage the University. It has also confirmed that we can prevent academic dismissal by actively engaging students and assisting them in addressing the mental health, social-emotional, financial, and/or familial issues that are impeding their success at Central. Providing a holistic approach to student success ensures that we are connecting students to the appropriate

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Budget Request #	3
Budget Request Description	ADPSI- PT Success Coach/Case Manager
Contact Name:	Kate Ayotte

services and having a positive impact on their mental/ physical health with the goal of increasing retention.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

If this request is not supported, ADPSI will be unable to support students who truly benefit from the holistic approach that this program provides. We know from working with students on or near probation that there are factors other than academic preparedness that impact their ability to be successful. ADPSI focuses on those other factors and works diligently to connect students to the appropriate resources.

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

This program does not impact the CSCU System Office or the Academic Program Planning process.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

This program works closely with other departments within Student Affairs and provides referrals to other student success programs across campus.

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).

This request is for discretionary personal services.

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

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Budget Request #	3
Budget Request Description	ADPSI- PT Success Coach/Case Manager
Contact Name:	Kate Ayotte

There are no reallocated funds available to support this request.

- 7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.**

Facilities	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

- 8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).**

This initiative is aligned with the University’s Strategic Goal 2: Increasing Access to Higher Education and Ensuring Student Success.

CENTRAL CONNECTICUT STATE UNIVERSITY
 FY 2025 ONE TIME REQUEST (EXCLUDES CAPITAL EQUIPMENT AND PERMANENT BUDGET REQUESTS) SUMMARY

Student Affairs

Priority	Index	Budget Request Description	# of Items	Cost Per Item	Total Request	"Running" Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown				Rationale for Request
							Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards	
4	EMSC01	Upgrades to Constitution Room	\$8		\$50,000	\$50,000	Health and/or Safety	Recruitment/Retention	Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good	Standard 7: Institutional Resources	The Constitution room is one of our most popular booking for meetings, and presentations. Some of the equipment in the room is failing and in need of desparate repairs or to be replaced all together. We want to provide all of our guest with a high quality event experience.
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					
					\$0	\$50,000					

\$50,000

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Budget Request #	4
Budget Request Description	Constitution room upgrades
Contact Name:	Scott Hazen

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Constitution room upgrades	EMSC 01	\$50,000				\$50,00	
Total Annual Cost							
Start up - one-time cost						\$50,000	
Net Requested Investment						\$50,000	

NOTE: Approved expansions may require documentation of positive impact.

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

This request is to fund needed repairs to the Constitution room meeting space. This is a hy-flex space that is often used for presentations, conferences, training, and larger meetings on campus. This room is one of most popular booking spaces and is in need of repairs. Currently, the sound rack is failing to the point where only a single audio source, the computer, is going into the ceiling speakers. All other audio, microphones included, have failed. This request would support:

- A new Audio Flex in the AV rack for amplification.
- A new Tesira Biamp DAN CI to handle audio inputs, mixing, and connections to the Crestron touch panels.
- Combining the lectern and sound rack Biamp’s, which were separated during the pandemic. This would allow all microphones to pass into a Zoom/Teams/Webex call.
- Restructure and repair audio wall plate.
- New Microphone receiver with transmitters.
- New room speakers if budget permits.
- Cabling, hardware, switches, connectors, and other costs from the vendor.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

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Budget Request #	4
Budget Request Description	Constitution room upgrades
Contact Name:	Scott Hazen

Central has become a well sought after meeting and conference venue for both internal and external stakeholders. We take pride in being able to offer a high-quality experience for our guest. With over 8,887 bookings in the Fall alone, it is essential that all our spaces are equipped with the necessary technology to ensure a positive experience. External guests have included, high schools and other youth programs that participate in events that are also great recruitment initiatives. This not only provides a source of revenue for the university, but it also increases Central’s exposure and engagement with the community. In addition to providing a great experience for our external partners, it is equally important for us to provide a great experience for our internal stakeholders. The better the experience the more pride our faculty, staff and especially our students will have in the institution. This will help to foster a welcoming and inclusive environment for all. Research tells us that positive experiences have huge impacts on retention and student outcomes.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

If this request is not supported, we would be unable to make the necessary repairs in the Constitution room to ensure a high-quality experience for internal and external guests. Since the current equipment is failing, not supporting this request may also mean that we would not be able to offer this room as an option for events. This would limit the types of events that we can support, therefore, limiting our exposure and recruitment type programs that request this room.

3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?

No, this request does not impact the CSCU System Office Academic and Program Planning process.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

This request may have some overlap with Information Technology, who is supporting this request as well.

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Budget Request #	4
Budget Request Description	Constitution room upgrades
Contact Name:	Scott Hazen

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).

This request is for DPS/OE.

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

There are no additional funds in the budget to support this request.

7. If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

Facilities	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

Description:

The request is to upgrade and replace some of the failing equipment currently in the room.

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

This request is connected to the Strategic Plan, Goal 4:1- Fostering partnerships that contribute to societal improvements.