

To: Central Connecticut State University President Dr. Zulma Toro  
From: University Planning and Budget Committee  
CC: CCSU Faculty Senate President Dr. Fred Latour  
Date: 18 April 2023  
RE: UPBC FY24 Budget Proposal Recommendations

The University Planning and Budget Committee received requests in excess of \$2.5 million in new money. We carefully evaluated each request through the lens of 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 agreed on the following recommendations.

**The UPBC supports funding for the following new money requests (in no particular order):**

Academic Affairs

- Coordinator of the First Year Experience (Funds moving from temporary appointment to term appointment)
- Scholarships, Band Camp, Color Guard and Program Coordinator for the Marching Band (\$100,000)
- New Student Programs, SUOAF II (Funded through salary savings)
- Nursing program Electronic Health Records and Simulation Technician Student Worker position (\$30,374)

Chief Operations Officer – Facilities

- University Engineer (Funds reallocated from Skilled Maintainer)
- Smart Locker Software Maintenance (\$2,188)
- Large Format Printer Maintenance (\$3,000)
- Verint Camera System Maintenance (\$6,000)
- Safety Skills Training (\$6,800)
- Industrial Paper Cutter (\$25,000)
- Folder (\$10,000)
- Persona Locks (\$105,000)
- EV Charging Stations (\$60,000)
- Speakers (\$4,800)
- (2) Soundboard (\$11,000)
- Digital Wireless Receiver (\$7,300)
- Digital Wireless Microphone (\$4,400)
- Digital Bodypack Transmitter (\$6,800)
- Subwoofers (\$4,400)
- Electric Golf Cart (\$21,000)
- Inventory Scanner (\$4,000)

### Chief Operations Officer – Police

- LexisNexis Risk Solutions – Accurint Virtual Crime Center (\$6,000)
- Training/Conference Funds (\$25,000)

### Enrollment Management

- Recruiting and Yield Events – Travel (\$10,000)
- Allied Pixel (\$30,334)
- CampusESP (\$40,552)

### Equity & Inclusion

- Program Assistant for the Women’s Center, SUOAF 1 (Reallocation of UA funds and \$25,026 in additional funding)

### Information Technology

- Azure Classroom Resources (\$20,000)
- Argos Reporting -Base Budget (\$45,000)
- Argos Reporting – One-Time Request (\$28,675)
- Storage & Computer – Nutanix (\$32,000)
- ADA Web Compliant Software -Base Budget (\$44,636)
- ADA Web Compliant Software -One-Time Request (\$5,000)
- Valt Annual Maintenance (\$1,220)
- Laerdal Cloud Solution for Nursing (\$10,364)
- GoReact Annual License (\$53,019)
- HSE Highway Sign Structural Engineering for Construction Management (\$750)
- Cloud Computing (\$20,000)
- Interactive Data Language (\$450)
- HP DesignJet Printer (\$3,200)
- Windows Desktops (\$260,000)
- Classroom/Lab Printers (\$14,000)
- Teaching Station Rebuilds (\$250,000)
- Papercut Card Readers (\$46,000)
- iPads for Music (\$33,000)
- Camera for VALT (\$10,766)
- Mobile Devices for Special Education & Interventions (\$40,742)

### Institutional Research

- Outcome Assessments Projects software (\$8,500)

### Student Affairs

- Full-Time Assistant Dean, SUOAF 5 (\$153,919)
- Full-Time Accessibility Services Specialist, SUOAF 3 (Funds reallocated from UA and \$89,198 in additional funding)
- Funds for Part-Time Counselors and Psychiatry (\$142,579)
- Supplies/Resources (\$20,000)

**The UPBC does not support funding for the following new money requests at this time:**

Chief Operations Officer – Facilities

- Logistics Student Worker Support (\$75,000)
- Floor Protection System (\$65,000)
- Electric/Hybrid Mail Delivery Van (\$75,000)
- I Mop (\$12,000)

Chief Operations Officer – Police

- 2023 Ford Utility Interceptors (\$130,947)

Enrollment Management

- Recruiting and Yield Events -Giveaways (\$40,000)
- Recruiting and Yield Events -Catering (\$20,000)
- Recruiting and Yield Events -Name Tags and Lanyards (\$5,000)

**Unable to reach a consensus:**

- Despite lengthy discussions and review, the UPBC was unable to reach on consensus on the Chief Operation Officer's request for \$100,000 dedicated to Branding/Commercials/TV Spots/Online Advertising.

**Request withdrawn**

- The request from Student Affairs for Commuter Assistant-Student Workers was withdrawn by Dr. Byrd-Danso