

Information Technology

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Citrix Netscaler refresh				\$50,000	\$90,168	
PAM				\$55,000		
Software increases				\$165,350		
Security Assessments				\$40,000		
Assistant Director of IT for Public Safety	\$75,000	\$23,250	\$98,250			
Ellucian Mobile (Experience) contingency on SO project				\$21,000		
Annual Fees for parking registration system				\$5,500		
NeoEd Learn				\$12,500		
Certificate Support - MACs wifi VPN				\$25,000		
XR Lab - misc titles				\$30,000		
Password Manager				\$30,000		
Expand the licenses for our project management tool, Monday.com, from 25 to 50				\$12,000		
Techbridge Student Loaner Laptops				\$75,000		
CRM System Manager (FTE - ADMIN V) - reallocation funds new PCN ¹			\$0			
ITC Software Request - Oxford Medical Simulation				\$17,700		
ITC Software Request - Softplan				\$1,000		
ITC Software Request - Quirkos				\$110		
ITC Software Request - Lisrel Standard				\$370		
ITC Software Request - Qualtrics Site License				\$35,000		
Rehired Retiree (Tuan Do) - July 1, 24 through Dec 31, 24 only.					\$20,000	
Bandwidth Planning					\$20,000	
Hyland OnBase Training for the new OnBase FTEs. This includes System Administration, Workflow and Unity Forms					\$12,000	
Slate training for IA and new FTE which supports Enrollment Management, Student Success and Advancement.					\$20,000	
Technolutions Slate for Advancement (replacing Blackbaud Raisers Edge)					\$75,000	

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
This is the one-time cost to purchase, install, and configure a new vehicle registration system (VRS).					\$40,000	
Airmedia/Liberty Rings/Data Drop					\$40,000	
Microphones for classrooms					\$7,500	
Data drops for instructional spaces					\$35,000	
Power Conditioning Units					\$7,500	
Video Wall - setup/breakdown or rental					\$25,000	
Next Secure computing platform (pilot)					\$15,000	
Reinvestment in campus DAS (cellular) network.					\$500,000	
Refresh classroom switching equipment. Antiquated 150 switches are failing.						
Refresh touch panels that are failing in older teaching stations						\$143,000
Revamping of presenting area.						\$75,000
Bluephone Refresh						\$80,000
ID Card Printers						\$18,000
5 Year Computer Refresh for Full-time employees and classrooms.						\$1,307,304
Technology refresh to convert existing instructional/presentation hardware to modern teaching station, resolve 4:3 antiquated screens. Current equipment is 10-15 years old.						\$389,000
Replace antiquated screens in classrooms so projectors can have larger, high resolution capabilities. Current equipment is 10-15 years old.						\$25,000
ITC Hardware Request: Hyflex 2.0 - additional displays, microphones, etc.						\$40,000
ITC Hardware Request: Large display with speakerbar/webcam						\$15,000
ITC Hardware Request: Projector and Screen						\$10,000
ITC Hardware Request: Projector and Screen						\$10,000
ITC Hardware Request: Hyflex Classroom						\$30,000
Total Request	\$75,000	\$23,250	\$98,250	\$575,530	\$907,168	\$2,142,304

¹ Fund through Reallocating Salary Savings

CENTRAL CONNECTICUT STATE UNIVERSITY
FY 2025 BUDGET REQUEST (EXCLUDES CAPITAL EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY
Balance to Budget Expansion Request Form

Information Technology

Priority	Index	Budget Request Description	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 or NECHE Standards. Use Dropdown			
								Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards
1	INFO05	Citrix Netscaler refresh	50,000		50,000	50,000		Health and/or Safety	Recruitment/Retention	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	Standard 6: Teaching, Learning, and Scholarship
2	INFO05	PAM	55,000		55,000	105,000			Recruitment/Retention	Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good	Standard 3: Organization and Governance
3	VARIOUS	Software increases	165,350		165,350	270,350			Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources
4	SEC001	Security Assessments	40,000		40,000	310,350		Health and/or Safety	Recruitment/Retention	Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good	Standard 9: Integrity, Transparency, and Public Disclosure
4a	INFO05	Assistant Diretor of IT for Public Safety	98,250		98,250	408,600		Health and/or Safety	Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 3: Organization and Governance
5	INFO06	Ellucian Mobile (Experience) contingency on SO project	21,000		21,000	429,600		Health and/or Safety	Recruitment/Retention	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	Standard 2: Planning and Evaluation
6	CARD01	Annual Fees for parking registration system	5,500		5,500	435,100		Health and/or Safety	Recruitment/Retention		Standard 7: Institutional Resources
7	INFO06	NeoEd Learn	12,500		12,500	447,600		Health and/or Safety		Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources
8	INFO05	Certificate Support - MACs wifi VPN	25,000		25,000	472,600		Health and/or Safety	Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 6: Teaching, Learning, and Scholarship
9	NEW INDEX	XR Lab - misc titles	30,000		30,000	502,600			Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources
10	INFO05	Password Manager	30,000		30,000	532,600			Recruitment/Retention	Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good	Standard 3: Organization and Governance
11	INFO06	Expand the licenses for our project management tool, Monday.com, from 25 to 50	12,000		12,000	544,600		Health and/or Safety	Recruitment/Retention	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	Standard 2: Planning and Evaluation
12	INFO02	Techbridge Student Loaner Laptops	75,000		75,000	619,600			Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 5: Students
13	INFO06	CRM System Manager (FTE - ADMIN V) - reallocation funds new PCN	0		0	619,600		Health and/or Safety	Recruitment/Retention	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	Standard 2: Planning and Evaluation
14	INFO02	ITC Software Request - Oxford Medical Simulation	17,700		17,700	637,300				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 8: Educational Effectiveness
15	INFO02	ITC Software Request - Softplan	1,000		1,000	638,300				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 8: Educational Effectiveness
16	INFO02	ITC Software Request - Quirkos	110		110	638,410				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 8: Educational Effectiveness
17	INFO02	ITC Software Request - Lisrel Standard	370		370	638,780				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 8: Educational Effectiveness
18	INFO02	ITC Software Request - Qualtrics Site License	35,000		35,000	673,780				Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 8: Educational Effectiveness



CENTRAL

CONNECTICUT STATE UNIVERSITY

1/24/2024

Dear Members of the University Planning and Budget Committee (UBPC),

I am writing to submit the budget expansion requests for the Division of Information Technology. In preparing this budget, the IT leadership team engaged in thorough consultations with the Facilities & Operations division, Student Affairs, Institutional Advancement, and Academic Affairs among other key divisions, ensuring a collaborative approach to our financial planning.

The Division of Information Technology plays a crucial role as a service provider across the university, offering a wide range of services from emergency Code Blue phones to comprehensive campus internet and classroom technology. Our division supports academic and administrative software applications, such as Ellucian Banner, SPSS, and AutoCAD, which are vital for teaching and learning activities.

In each request, we have detailed the involvement of the various divisions and departments that contributed to the development of our budget proposal. Our collaboration with vendors has enabled us to provide best-estimates for the fiscal year 2025 and beyond, taking into account factors such as supply chain challenges, product availability, and future support plans. We are confident that this submission offers a thorough and well-rounded review of departmental requests for IT support in the upcoming fiscal year.

Furthermore, the Faculty Senate's Information Technology Committee (ITC) has reviewed, endorsed, and recommended a series of requests through their budgeting process, which are also included in this submission. These requests are forwarded to the UBPC exactly as they were presented to my office, without any commentary or endorsement from the Chief Information Officer (CIO). This approach ensures the preservation of the ITC's proposals' authenticity and respects their by-law and budget process.

We trust that this submission will provide the UBPC with a comprehensive overview of the IT-related needs and aspirations of our university community for the fiscal year 2025. We are happy to answer any questions the committee may have.

Sincerely,

Dr. George F. Claffey Jr.
Chief Information Officer

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Citrix Netscaler
Contact Name:	George Claffey/SM

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
Hosting platform	ITS001	14,000				14,000	
Netscaler VPX	ITS001	36,000				36,000	
Total Annual Cost						50,000	
Start up - one-time cost						90,168	
Net Requested Investment						140,168	

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 Citrix NetScaler appliance is one of the key building blocks of our campus environment, serving three key roles. The first and primary role is to provide secure access to the Protective Enclave, remote applications, and virtual desktops to support our virtual lab learning. The second role is to offer load balancing for critical services in support of our business continuity plans. The third role involves providing encrypted data for passwords, websites, and applications.

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

The Netscalers offer significant benefits to Central, enhancing our infrastructure in multiple ways. They provide efficient load balancing, ensuring optimal distribution of network or application traffic, thereby improving performance and resource utilization. Additionally, the Netscalers provide secure access to our most valuable data and protects that data with multi-factor authentication. Finally, it is how we offer virtual labs to our students and faculty.

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

If Central was not to refresh the Netscalers we would be placing our student data at risk jeopardizing our ability to receive financial aid from the government. The requirement to encrypt access to student data and protect it with MFA is being met by the use of Netscalers. We would also no longer be able to provide 24/7 access to our virtual pc lab, hence affecting teaching and learning.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	Citrix Netscaler
Contact Name:	George Claffey/SM

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?

N/A

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.

Every business unit on campus uses this solution to access our most secure data. Support access to our remote applications and is the cornerstone of our virtual lab environment.

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).

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.

NA

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 checked="" type="checkbox"/> Yes	<input 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 solution is one of the key building blocks of our IT infrastructure.

Goal 3: 1A. Ensure adequate staffing and resources.

Goal 1: 1G. Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

NECHE Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Privilege Account management. (PAM)
Contact Name:	George Claffey/SM

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
PAM	INFO05	55000				55000	
Total Annual Cost						55000	
Start up - one-time cost							
Net Requested Investment						\$55,000	

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).

Central IT is recommending the purchase of a security tool to protect critical accounts and assist end-users who require higher levels of access for teaching and research. The tool will help us manage, audit, and secure our most important and powerful accounts, specifically the administrative accounts that can potentially bring down all of the IT infrastructure. The tool will also give our end-users the ability to elevate rights, enabling them to safely add software to their CCSU-managed devices.

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

Securing accounts protects Central and its reputation.

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

NA

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?

NA

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Privilege Account management. (PAM)
Contact Name:	George Claffey/SM

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.

NA

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).

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.

NA

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 checked="" type="checkbox"/> Yes	<input 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).

Implementing better security practices is essential for safeguarding Central. By adopting robust security measures, the institution can mitigate risks, protect sensitive information, and fortify its overall resilience against potential threats.

Strategic Plan: Goal 5, NECHE: Standard 3

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	3
Budget Request Description	Software subscription base increases
Contact Name:	George Claffey

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
	INFO02	15000				15000	
	INFO05	20000				20000	
10K for drops	BSRV04	30000				30000	
	INFO06	52500				52500	
	INFO08	20000				20000	
	CARD01	1650				1650	
Mutualink for PD	POLC02	26200				26200	
Total Annual Cost						165,350	
Start up - one-time cost							
Net Requested Investment						165,350	

NOTE: Approved expansions may require documentation of positive impact.

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

We are requesting a base budget increase due to the rising costs of existing solutions across all facets. We estimate a 5-8% increase in costs and seek a budget adjustment to align with this rate of inflation. This increase is essential to endure the continued effectiveness and sustainability of our current solutions.

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

Maintaining current licenses involves dedicating financial resources to sustain the status quo.

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

The University would need to make some decisions into which software applications to discontinue.

- 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

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	3
Budget Request Description	Software subscription base increases
Contact Name:	George Claffey

- 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.**

The Information Technology Committee.

- 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).**

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.**

Budgets have been stretched with increases in software maintenance over the past few years, since COVID funding expired. Many vendors held their annual increase flat during COVID. Post-COVID we are seeing an increase in maintenance and subscription costs.

- 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).**

Goal 1: 1G. Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

NECHE Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4
Budget Request Description	Security Assessments
Contact Name:	George Claffey/SM

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
Security Assessments	SEC001	40000					
Total Annual Cost						40000	
Start up - one-time cost							
Net Requested Investment						\$40,000	

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).

Central Connecticut State University's commitment to building a robust security program involves engaging external organizations for independent assessments, validation of designs, and control testing. The university has carefully selected reputable third parties with expertise in security assessments and a proven track record in working with educational institutions. These assessments are critical to meeting upcoming audits and changes to compliance requirements for institutions receiving federal financial aid funds. New SAIG agreement and Federal Tax Information (FTI) changes announced in September 2023 and codified in October '23 and December '23 require institutions provide new "safeguards" as a requirement of IRC 6103. Further IRS 1075 provides cybersecurity requirements for higher education which issue financial aid.

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

Engaging a third-party review of your security program is crucial for Central's participation in Federal Student Aid programs under the Gramm-Leach-Bliley Act. This independent assessment ensures an unbiased evaluation, covering technical aspects, and policy compliance. Expertise from third-party firms brings a fresh perspective and specialized knowledge to identify potential risks and gaps in security measures. By demonstrating a commitment to compliance and acting on recommendations, institutions can strengthen their security posture.

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

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4
Budget Request Description	Security Assessments
Contact Name:	George Claffey/SM

Failing an audit from the Federal Student Aid office could be financially detrimental for Central. Non-compliance with the detailed information security requirements specified by the office, particularly those associated with the Gramm-Leach-Bliley Act, may result in substantial penalties and fines.

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?

NA

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.

Yes, Provost, Registrar, Financial Aid, Athletics, Foundation, Student Affairs, anywhere payment is accepted.

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).

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.

NA

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 checked="" type="checkbox"/> Yes	<input 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).

Independent security assessments hold significant value. These evaluations provide an unbiased and objective perspective on the effectiveness of security measures. Anywhere cash/bank transactions are processed.

Strategic Plan: Goal 4

NECHE: Standard 9

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4a
Budget Request Description	Assistant Director of IT for Public Safety
Contact Name:	George Claffey

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
Public Safety Admin V	INFO05	\$75,000	\$23,250			\$98,250	
Total Annual Cost						\$98,250	
Start up - one-time cost							
Net Requested Investment						\$98,250	

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).

We respectfully request the establishment of the position of Associate Director of IT for Public Safety Systems. Central Connecticut State University (CCSU) has witnessed a significant surge in the realm of police and public safety technology. Back in 2016, our police systems primarily consisted of dispatch consoles and a handful of servers connected to state police databases. However, over the past eight years, there has been a rapid proliferation of devices related to police operations, public safety, and the construction of various CCSU facilities. This growth, coupled with new state guidelines mandating inter-connectivity, particularly the Mutual Link system designed to support mutual aid, has presented new challenges and opportunities.

As of today, our department comprises over 25 officers and oversees more than 25 technology applications that are essential for the efficient operation of a public safety department (listed below). In the upcoming year 2024/2025, we will also need to navigate multiple laws and accreditation requirements that are distinct from those of the university, particularly concerning our connections to the CJIS network and the Connecticut Information Sharing System (CISS).

The second major challenge on the horizon for 2024/2025 is the updated access to the CISS network. Our department must adhere to a range of requirements to maintain this access, including rigorous audit and documentation processes, personal procedure screenings, strict adherence to the CT Criminal Justice Information System (CJIS) Security Policy, and active support for compliance, as well as ensuring the CJIS Governing Board is promptly informed of any security incidents.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4a
Budget Request Description	Assistant Director of IT for Public Safety
Contact Name:	George Claffey

Furthermore, the technological needs of a public safety department have undergone a radical transformation over the past decade. We firmly believe that having a dedicated resource in the form of an Associate Director of IT for Public Safety Systems will enable our department to meet the evolving requirements set forth by the state of Connecticut, contribute to investigations, facilitate the implementation of modern technologies (such as body cameras), and enhance our service to the university community. Notably, new campus facilities like the Applied Innovation Hub and Student Center house Shooter Detection Systems (SDS), necessitating ongoing maintenance, testing, and calibration. The university has also increased the number of code-blue emergency phones on campus, which require weekly testing. Additionally, Alertus beacon emergency alert systems have been added to announce alerts during emergencies.

It is worth mentioning that Southern Connecticut University, with a department of a similar size, has successfully supported the same position since 2014.

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

There are two large benefits to this position. The first is we will have a dedicated resource to provide support to our public safety staff that will assist them in protecting the information entrusted to the department. The second benefit is that it will enable Central IT to transition into a support role for the department. The Public Safety environment is a quite different computing environment than an academic and student facing world, as the public safety systems require qualified/competent/certified individuals to support those systems, they become increasingly more challenging for the university to support.

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

The amount of technology and federal/state laws are increasing. This position is needed to ensure we can have competent/qualified/certified staff and support for the universities growing safety-based technology systems.

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?

NA

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4a
Budget Request Description	Assistant Director of IT for Public Safety
Contact Name:	George Claffey

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.

NA

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).

PS

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 is a new position 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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A
IT	<input checked="" type="checkbox"/> Yes	<input 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).

2030 Strategic Plan: Goal 5: Assuring Sustainability for the Future

NECHE Standard: Standard 3: Organization and Governance; Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	4a
Budget Request Description	Assistant Director of IT for Public Safety
Contact Name:	George Claffey

Police Department Applications.

- LEAS Nexgen servers and accessing systems
- Easy Street Draw application License Plate Reader system
- Watchguard Cruiser and body camera system
- Last Message Replay
- Mutualink
- Verint CCTV system
- Guardian Shooter Detection System
- Cisco e911
- Informacast system
- Andover Continuum Card Access system
- LiveSafe
- Everbridge Emergency Alert
- Motorola Dispatch Console
- Motorola Cruiser/Portable radio system
- PowerDMS
- Whelan Mass Notification System
- Axon Taser Dock AFIS (file share only)
- Axon Body-Camera
- Netmotion (for cruisers) Zebre Printers (in cruisers)
- Sierra Wireless Airlink Modems (in cruisers)
- Fireworks fire alarm system
- General Purpose Printers
- Hunter Smartshot (mug shot system)
- CCSU managed Servers and Workstation platforms, including standard applications such as the Microsoft Office suite, that support and access these systems. (Assessments integrated into individual system evaluations listed above).
- Park Assist Security

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	5
Budget Request Description	Ellucian Mobile
Contact Name:	George Claffey/SS

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
Ellucian Mobile	INFO06	21,000				21,000	
Total Annual Cost						21,000	
Start up - one-time cost							
Net Requested Investment						\$21,000	

NOTE: Approved expansions may require documentation of positive impact.

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

Our current Student Mobile application is being de-supported in June of 2024. The next version of the module in the ERP suite of Ellucian applications is Ellucian Experience. The cost is an additional \$21K. The application is purchased by the System Office and we are charged back.

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

More user-friendly mobile application that allows students to access CCSUs services on their mobile devices.

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

Students are more reliant on their use of mobile devices to access all of the services and applications available at CCSU. CCSU Student Info System becomes unavailable in a mobile-device environment.

- 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

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	5
Budget Request Description	Ellucian Mobile
Contact Name:	George Claffey/SS

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 supports all the administrative departments and students.

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).

NA

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

NA

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

Description:

No

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).

Increasing access to higher education and ensuring student success.

Strategic Plan: Goal 2

NECHE: Standard 2

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	6
Budget Request Description	New VRS system
Contact Name:	George Claffey/TK

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
1New VRS Systems	CARD01	5500	0	N/A		5500	
Total Annual Cost						5500	
Start up - one-time cost							
Net Requested Investment						\$5,500	

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 a request to increase the base budget to cover the annual license and maintenance fees for a new Vehicle Registration System (VRS) the University hopes to buy.

- 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 to pay for the annual maintenance on the new VRS. This system will make it much easier for students to register their vehicles which may help reduce the number of tickets issues for missing decals.

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

If these funds are not added to the base budget, we may not be able use our new Vehicle Registration System as we will not be able to pay for the software. The result is that CCSU will have a non-ADA compliant tool or no parking software, creating a safety challenge.

- 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?**

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	6
Budget Request Description	New VRS system
Contact Name:	George Claffey/TK

N/A

- 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.**

Yes, the new VRS involves campus police. They have been involved in the process from the beginning and have a large say in the system as they are a major user of it.

- 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).**

DPS

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

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

Description:

This system does not require any physical space but will require IT involvement. This has been brought to the attention of IT leadership and overall the response to the new system has been positive.

- 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).**

NECHE: Standard 7

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	7
Budget Request Description	Software – NeoEd Learn Integration
Contact Name:	George Claffey

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
NeoEd Learn	INFO06	\$12,500				\$12,500	
Total Annual Cost						12,500	
Start up - one-time cost							
Net Requested Investment						12,500	

NOTE: Approved expansions may require documentation of positive impact.

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

NeoEd Learn is the Human Resources and Office of Equity and Inclusion training software. It is also used by the Police for Cleary Act compliance. NeoEd costs continue to increase to support Banner integration. The University hopes to join CSCU System Office in a system wide bid-initiative but at this time, only the current costs and cost-increases can be projected (\$12,500)

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

Compliance is a mandatory requirement therefore connects to health and safety. The Banner / NeoEd integration will specifically address ensuring that the personnel data is kept current, a challenge at the start of semesters with increasing adjunct and student worker hiring.

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

Mandated training is delayed for new hires. A greater potential exists for individuals to be missed. Additionally, OEI staff today use personnel time to keep manual systems up to date.

- 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

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	7
Budget Request Description	Software – NeoEd Learn Integration
Contact Name:	George Claffey

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.

CCSU Human Resources
 CSCU Human Resources
 CCSU Office of Equity and Inclusion
 CT Commission on Human Rights and Opportunities

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).

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.

Budgets have been stretched with increases in software maintenance over the past few years.

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 checked="" type="checkbox"/> Yes	<input 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).

Goal 1: 1G. Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

NECHE Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	8
Budget Request Description	Certificate Support
Contact Name:	George Claffey/SM

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
Certificate Support	INFO05	25000				25000	
Total Annual Cost						25000	
Start up - one-time cost							
Net Requested Investment						\$25,000	

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).

Apple Mac devices comprise roughly 20% of our devices at CCSU. Central IT recommends investing in a tool that will help us identify, secure, and assist users in connecting their devices to the Wi-Fi network and the VPN. This tool will also consolidate all endpoint certificate management under one platform, reducing complexity and saving on human resources.

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

More secure and better management of devices. Streamlined support for Apple users, specifically as it relates to connecting automatically to our wifi network and providing secure access for remote work.

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

NA

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?

NA

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	8
Budget Request Description	Certificate Support
Contact Name:	George Claffey/SM

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.

NA

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).

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.

NA

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 checked="" type="checkbox"/> Yes	<input 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).

Implementing better security practices is essential for safeguarding Central. By adopting robust security measures, the institution can mitigate risks, protect sensitive information, and fortify its overall resilience against potential threats.

Strategic Plan: Goal 1

NECHE: Standard 6

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	9
Budget Request Description	XR Lab – new software
Contact Name:	George Claffey

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
XR Lab (Misc. Titles)	New Index Requested	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 CCSU eXtended Reality (XR) Lab is a 21st century space in the Applied Innovation Hub (AIH). This lab serves interdisciplinary programs allowing instructors...

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

The XR lab is featured prominently in much of CCSU’s literature. Part of having a leading-edge space is a requirement for upkeep, breakage replacement, and continuous development. We believe that this space, as leveraged in an interdisciplinary setting, allows all CCSU academic programs to use it and supports new technology enhanced learning.

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

The XR lab initially received funding for its construction in 2021, but over time, some of the consumer-grade equipment, such as VR headsets, has started to show signs of aging, breakage, or damage. It's worth noting that these consumer technologies were not built to withstand the rigors of a commercial environment, similar to using a home-grade treadmill in a public health gym.

To address this issue, additional funding has been secured for the XR lab in both 2022 and 2023. This funding has come from various sources, including faculty grant awards, NextGen faculty grants, and

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	9
Budget Request Description	XR Lab – new software
Contact Name:	George Claffey

one-time allocations from department or division budgets to address specific needs. It's important to emphasize that since most software licenses are renewed annually, ongoing financial support will be necessary beyond the initial one-time funding to ensure the lab's continued operation and sustainability.

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.

CCSU Provost Office, CCSU SEST Dean

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).

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.

The XR lab

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

Goal 1: 1G. Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

NECHE Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	10
Budget Request Description	Password Managers for Fac/Staff/Students
Contact Name:	George Claffey/SM

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
Password Mgr	INFO02	30000				30000	
Total Annual Cost						30000	
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 most common cyber-attack aims to gain access to our users' identity. Once a cybercriminal has that identity, they can use it to phish, steal data and money, ransom our assets, or harm our reputation. To better equip our users, we recommend investing in a tool that helps our users manage their digital identities.

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

Users having this tool will assist them in practicing good password habits and protect the campus's reputation.

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

Poor password management endangers the reputation of the University as well as presents a security and financial risk for students, staff, and faculty.

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?

NA

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	10
Budget Request Description	Password Managers for Fac/Staff/Students
Contact Name:	George Claffey/SM

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.

N/A

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).

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.

NA

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 checked="" type="checkbox"/> Yes	<input 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).

Implementing better security practices is essential for safeguarding Central. By adopting robust security measures, the institution can mitigate risks, protect sensitive information, and fortify its overall resilience against potential threats.

Strategic Plan: Goal 4 NECHE: Standard 3

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	11
Budget Request Description	Monday.com Project Management - licenses
Contact Name:	George Claffey/SS

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
Increase licensed for Monday.com	INFO06	12,000				12,000	
Total Annual Cost						12,000	
Start up - one-time cost							
Net Requested Investment						\$12,000	

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).**

Information Technology is utilizing Monday.com to manage IT projects. This software has gained popularity and we have added the School of Business and Institutional Research as users. This will require additional licenses.

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

Easy to use project management software that allows for tracking of projects, tasks and resources. IT is increasing the use of this application for most of the IT projects/initiatives.

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

Going back to using spreadsheets and word documents is ineffective and wastes a lot of resources. Inability to track project, tasks, resources. The traditional file folder structure does not allow collaboration and is inefficient for interdisciplinary teams.

- 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

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	11
Budget Request Description	Monday.com Project Management - licenses
Contact Name:	George Claffey/SS

- 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 supports all of the administrative departments and students.

- 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).**

NA

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

NA

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

Description:

No

- 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).**

Increasing access to higher education and ensuring student success.

Strategic Plan: Goal 2

NECHE: Standard 2

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	12
Budget Request Description	TechBridge Student Loaner Laptops
Contact Name:	George Claffey/AK

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
TechBridge Laptop	INFO02	\$75,000				\$75,000	
Total Annual Cost						75,000	
Start up - one-time cost							
Net Requested Investment						75,000	

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 importance of digital access in education cannot be overstated. For students, who are at a pivotal stage of developing skills and knowledge, the necessity of having a personal computer is paramount. During the COVID-19 pandemic, Central Connecticut State University (CCSU) began offering a "no-cost" laptops, via formal loaner program, to students. This service catered to a range of needs, from students facing financial hurdles in acquiring their own devices to those needing a temporary replacement while their computers underwent repairs. Unfortunately, the demand for such technology persists after the pandemic. In the Academic Year '23, CCSU loaned out over 270 devices to students in just the Fall '23 term. These loaner-laptops not only a support to teaching and learning but also are a critical step towards achieving digital equity. Students without personal computers face significant disadvantages, including limited access to course materials, research resources, digital learning tools, and the inability to efficiently complete assignments. The lack of a laptop can severely impede a student's ability to succeed in their academic pursuits. Today, the university attempts to resolve these issues with a number of open labs on campus, often permanently installed, as well as small computer labs in each residence hall.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	12
Budget Request Description	TechBridge Student Loaner Laptops
Contact Name:	George Claffey/AK

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

We recommend transitioning our one-time “COVID laptop loaner program” to a permanent program and rebranding it the TechBridge Laptop Loaner Program. We believe this will address several critical needs. This permanent program would provide students equitable access to the necessary technological tools for full academic engagement. We believe the Return on Investment (ROI) will be seen through improved student outcomes and graduation rates. We believe that students with the tools to succeed are more likely to complete their education and move on to contribute meaningfully to society and the economy. It contributes to digital equity by ensuring that all students have access to the digital tools necessary for their academic success.

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

While CCSU IT will persist the current loan program until the COVID-purchased devices are non-functional, the absence of funding, combined with the breakage/damage of the existing COVID pool of laptops will force IT to gradually reduce available loaner laptops until the loan program is defunct.

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.

No

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).

Equipment

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	12
Budget Request Description	TechBridge Student Loaner Laptops
Contact Name:	George Claffey/AK

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

Initially funded via CARES funding.

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 checked="" type="checkbox"/> Yes	<input 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).

Goal 1: 2A. Provide a comprehensive, multi-faceted first-year program to all incoming undergraduates that prepare them to thrive in a complex and challenging 21st-century environment

Goal 1: 3B Increase student success rates through predictive analytics, improved utilization of Degree Works, and software that facilitates information sharing.

Goal 2: 1A Make Central a “student-ready” institution to meet the needs of incoming 21st-century students.

Goal 5: 1D Provide an ecosystem that fosters student, faculty, and staff innovation and creativity.

NECHE Standard 7: Institutional Resources

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	13
Budget Request Description	CRM System Manager
Contact Name:	George Claffey/SS

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
CRM System Manager - Salary	INFO06	120,000	36,000	Various within IT	\$(156,000)	0	
Total Annual Cost						\$0	
Start up - one-time cost							
Net Requested Investment						\$0	

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).

CCSU has invested in the Technolutions Slate applications, one instance for Undergraduate and Graduate admissions – recruitment and processing of applications, second instance for Student Success to provide services for students advising, support and retention. CCSU is also looking to invest in the 3rd instance of Slate to support Alumni and Advancement (replacement for Blackbaud Raisers Edge application). CCSU is currently using an outside consultant (we do not have an in-hour expertise of the application). Hiring of a full time CRM System Manager will save about \$20-30K a year. This person would oversee all of the Slate initiatives.

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

Our Undergraduate and Graduate Admissions departments rely heavily on the Slate application to aid in recruitment and processing of applications. Academic Affairs will be using it to track student success and help with student retention.

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

We will not realize the investment made in our Technolution Slate applications without the additional resources to support, maintain, and grow the application.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	13
Budget Request Description	CRM System Manager
Contact Name:	George Claffey/SS

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 supports all of the administrative departments and students.

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).

NA

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

NA

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

Description:

Yes.

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).

Supports all of the 2030 Strategic Plan goals and objectives.

Strategic Plan: Goal 1,1G, 2

NECHE: Standard 2

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	14 - 18
Budget Request Description	ITC Software Requests
Contact Name:	George Claffey/AK

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
Oxford Medical Simulation	INFO02	\$17,700				\$17,700	
Softplan	INFO02	\$1,000				\$1,000	
Quirkos	INFO02	\$110				\$110	
Lisrel Standard	INFO02	\$370				\$370	
Qualtrics Site License	INFO02	\$35,000				\$35,000	
Total Annual Cost							\$54,180
Start up - one-time cost							
Net Requested Investment							\$54,180

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 above represents software requests submitted by teaching faculty to the Information Technology Committee who in turn prioritized them and recommended they be considered for funding.

Item:	Software Title	Requesting Dept	Requestor	Description
1.	Oxford Medical Simulation	Nursing	L. Walter	Independent VR nursing simulation aimed at developing students' clinical judgement during patient care. Prospective students look for nursing programs that utilize current trends and technology in nursing education. Maintaining the use of OMS VR makes CCSU's program marketable. OMS VR has shown to improve clinical judgement in nursing students, registered nurses and other health professionals.
2.	Softplan	Technology & Engineering Education	P. Foster	This affordable software is the appropriate choice for teaching architectural design in Connecticut's K-12 schools. This low-cost software is the right application for our future technology teachers.
3.	Quirkos	Sociology	J. Greenebaum	Qualitative research software for coding and analysis. Learning to code and analyze data is time consuming and confusing for students to learn. This is a visual way to learn the program.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	14 - 18
Budget Request Description	ITC Software Requests
Contact Name:	George Claffey/AK

4.	Lisrel	Communication	D. Zoppoli	LISREL is a useful tool for Mediation and Structural Equation Modeling analysis. This software would be useful for students who are working on research paper with analytics.
5.	Qualtrics	Psychology	C. Austad J. Protzko	It has important features for research purposes, such as the ability to split groups into two and then randomize, pseudo-randomization, etc. For research in Psychology, Qualtrics is the gold standard. Select survey is not intuitive and does not provide adequate support. Qualtrics is a survey-building tool. It is used by nearly all researchers who conduct human subjects research. In addition, all students who take courses in departments such as psychology, Criminology, Political Science, can learn to use this amazing tool. It can also be used to build surveys for Department and University Assessment Committees, can be used by Deans and Administrators to easily build surveys for the greater CCSU community.

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

n/a

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

Many software titles are being requested to enhance the learning experience at CCSU. Without these new applications, retention could suffer.

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.

FY2025 Expansion Option Request Form – 3 page limit

Budget Request #	14 - 18
Budget Request Description	ITC Software Requests
Contact Name:	George Claffey/AK

The Information Technology Committee.

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).**

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.**

These are additional titles being requested by teaching faculty for instructional purposes.

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

Description:

IT would need to install the software based on licensing (site license, individual, etc).

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).**

Goal 1: 1G. Enhance infrastructure support for academic programs, including state-of-the-art classrooms, laboratories, technology, library facilities, galleries, and performance spaces.

NECHE standard 4: The Academic Program

NECHE Standard 7: Institutional Resources

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

Information Technology

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	
1	INFO05	Citrix Netscaler refresh			\$90,168	\$90,168		Recruitment/Retention	Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good	Standard 9: Integrity, Transparency, and Public Disclosure	The Citrix NetScaler appliance is one of the key building blocks of our campus environment, serving three key roles. The first and primary role is to provide secure access to the Protective Enclave, remote applications, and virtual desktops to support our virtual lab learning. The second role is to offer load balancing for critical services in support of our business continuity plans. The third role involves providing encrypted data for passwords, websites, and applications.
2	INFO04	Rehired Retiree (Tuan Do) - July 1, 24 through Dec 31, 24 only.	1	\$20,000	\$20,000	\$110,168	Health and/or Safety	Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 7: Institutional Resources	Tuan is supporting existing custom IT applications and helping to transition custom application, including Everbridge integration, to either baseline applications or off-the-shelf software. He is also an integral part of the IT team that is responsible for migration of our current reports to the new state-of-the-art application - Evisions Argos.
3	BSRV04	Bandwidth Planning			\$20,000	\$130,168	Health and/or Safety	Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 2: Planning and Evaluation	At times, the network load has surpassed its capacity in FY24, with the university utilizing more internet bandwidth for teaching and learning, patching and securing resources, and student life activities such as gaming and streaming. CCSU IT recommends adding a secondary interface to our firewall to address peak demands, and it's important to advise all budget committees that the demand for more bandwidth will continue.
4	INFO06	Hyland OnBase Training for the new OnBase FTEs. This includes System Administration, Workflow and Unity Forms	2	\$6,000	\$12,000	\$142,168	Health and/or Safety	Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 2: Planning and Evaluation	CCSU needs to convert many of its processes from paper base to electronic processes. OnBase Unity Forms and Workflows will allow to streamline processes, approvals and storage of documents.
5	INFO06	Slate training for IA and new FTE which supports Enrollment Management, Student Success and Advancement.	1	\$20,000	\$20,000	\$162,168	Health and/or Safety	Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 2: Planning and Evaluation	The new CRM System Manager will need to get trained on our specific CRM - Technolutions Slate. Slate is used for Enrollment Management, Student Success and will be used for Advancement.
7	INFO06	Technolutions Slate for Advancement (replacing Blackbaud Raisers Edge)	1	75,000	\$75,000	\$237,168			Goal 5: Assuring Sustainability for the Future	Standard 7: Institutional Resources	This one time funding would allow IA to transition from BlackBaud (Raisers Edge) to Slate for Advancement. Future year costs will be paid for by recovered BlackBaud money.
8	CARD01	This is the one-time cost to purchase, install, and configure a new vehicle registration system (VRS).	1	\$40,000	\$40,000	\$277,168	Health and/or Safety	Recruitment/Retention			Our current VRS is a "home grown" application. While it has served us well for the past 20 years it needs to be modernized. The replacement VRS is a cloud-based product so we will not need servers on campus, it is web based so there is no client to install or manage, as it is web based it is available to students 24x7, it supports issuing temporary passes until a permanent pass arrives in the mail, and it supports single sign on.
9	MEDI01	Airmedia/Liberty Rings/Data Drop	20	\$2,000	\$40,000	\$317,168					Improving technology at teaching stations. Provides for additional options for connecting devices for presenting.
10	MEDI01	Microphones for classrooms	5	\$1,500	\$7,500	\$324,668					This was requested in FY23 but not funded. Faculty are requesting microphones especially in rooms that have loud HVAC issues, etc..
11	MEDI01	Data drops for instructional spaces	35	\$1,000	\$35,000	\$359,668					This was requested in FY23 but not funded. Additional network drops are needed for AirMedia.
12	MEDI01	Power Conditioning Units	100	\$75	\$7,500	\$367,168					Power blips on campus occasionally corrupt teaching station configurations resulting in lengthy downtimes. While some higher end spaces have a UPS, many teaching stations do not. This would help reduce the number of catastrophic events we have due to campus power issues.
13	MEDI01	Video Wall - setup/breakdown or rental	2	\$12,500	\$25,000	\$392,168					If we purchase the video wall (capital equipment) would need \$10,000 for 4 setup up/break downs, or \$25,000 for 2 rentals (undergraduate open house).
14	INFO05	Next Secure computing platform (pilot)			\$15,000	\$407,168		Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 2: Planning and Evaluation	Piloting a zero-trust security solution is a logical step as it provides a proactive defense against evolving threats, especially in cloud environments. This approach aligns with modern security best practices, ensuring continuous monitoring and enhanced visibility. The gradual implementation allows for a cost-effective assessment of its effectiveness before full-scale adoption, making it a prudent budget request for fortifying our security posture.
15	BSRV04	Reinvestment in campus DAS (cellular) network.			\$500,000	\$907,168		Recruitment/Retention	Goal 5: Assuring Sustainability for the Future	Standard 2: Planning and Evaluation	Central IT is seeking reinvestment in our on-campus DAS (Distributed Antenna System). This is crucial for enhancing coverage, improving user experience, and ensuring life safety. By strategically relocating the head end and implementing upgrades, we aim to modernize the infrastructure, positioning us for future growth. Better cellular coverage is instrumental in enhancing student life, improving overall experience, and supporting recruitment efforts.
					\$907,168						

FY 2025 Budget Process - Any Capital/Non-Capital Equipment (i.e. lab equipment, copiers)

Information Technology

Priority	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	Cost Per Item	Total Estimated Cost	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown				Other Comments (highlight if request is part of a renovation and provide more detail about any support needed to install or ongoing operating costs)
													Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards	
1	Campus Wide	Various		Refresh classroom switching equipment. Antiquated 150 switches are failing. Refresh touch panels that are failing in older teaching stations	Replace	10+ years	High	Low	Yes	50+ misc.	\$3,200	\$143,000		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources	
2	RVAC	105		Revamping of presenting area.	Replace	20+ years	High	Low	Yes	1	\$75,000	\$75,000		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources	
3	Campus Wide			Bluephone Refresh						1	\$80,000	\$80,000	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 7: Institutional Resources	
4	Willard-DiLoreto	D125	N/A	ID Card Printers	Replace	10-12 years	High	Medium	IT	3	\$6,000	\$18,000	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	These are the printers used to produce the ID badges used by students, faculty, and staff. As Central has a "one card" system these badges are used to access offices and dorm rooms, meal plans, pay for print, laundry, etc. Being unable to print IDs in a timely manner can cause significant issues for students, faculty, and staff.
5	Campus Wide	Various		5 Year Computer Refresh for Full-time employees and classrooms.	Replace	5 years	High	Medium	Yes	813	\$1,608	\$1,307,304		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources	
6	Nicholas Copernicus Classrooms	Various		Technology refresh to convert existing instructional/presentation hardware to modern teaching station, resolve 4:3 antiquated screens. Current equipment is 10-15 years old.	Replace	10+ years	High	Medium	Yes	1	\$389,000	\$389,000		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources	Maintenance - in support of backfill project and to get instructional spaces up to par with the rest of campus.
7	Kaiser Hall	Various		Replace antiquated screens in classrooms so projectors can have larger, high resolution capabilities. Current equipment is 10-15 years old.	Replace	15+ years	High	Low	Yes	5	\$5,000	\$25,000		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 7: Institutional Resources	
8	Willard Diloreto	D402	World Languages	ITC Hardware Request: Hyflex 2.0 - additional displays, microphones, etc.	Unmet Need	n/a	High	Low	Yes	1	\$40,000	\$40,000		Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 4: The Academic Program	Submitted by faculty, ITC approved this request to be forwarded through IT for budget approval.
9	Marcus White	0070100	ALAADS	ITC Hardware Request: Large display with speakerbar/webcam	Unmet Need	n/a	High	Low	Yes	1	\$15,000	\$15,000			Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 4: The Academic Program	Submitted by faculty, ITC approved this request to be forwarded through IT for budget approval.
10	Maloney Hall	019	Theatre	ITC Hardware Request: Projector and Screen	Unmet Need	n/a	High	Low	Yes	1	\$10,000	\$10,000			Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 4: The Academic Program	Submitted by faculty, ITC approved this request to be forwarded through IT for budget approval.
11	Nicholas Copernicus	132	Biomolecular Sciences	ITC Hardware Request: Projector and Screen	Unmet Need	n/a	High	Low	Yes	1	\$10,000	\$10,000			Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 4: The Academic Program	Submitted by faculty, ITC approved this request to be forwarded through IT for budget approval.
12	Nicolas Copernicus	22408	Biology	ITC Hardware Request: Hyflex Classroom	Unmet Need	n/a	High	Low	yes	1	\$30,000	\$30,000			Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Standard 4: The Academic Program	Submitted by faculty, ITC approved this request to be forwarded through IT for budget approval.
												\$0					
												\$0					
TOTAL												\$2,142,304					