FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	**Operating Funds for Overtime**
Contact Name:	**Sal Cintorino**

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30.0% for all FT emp, 7.65% - PT)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
	PLNT07	10,000					
	PLNT09	10,000					
	POLC01	25,000					
	PLNT12	5,000					
					Total Annual Cost	50,000	
					Start up - one-time cost		
Net Requested Investment						**$50,000**	

NOTE: Approved expansions may require documentation of positive impact.

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

Operating funds are requested for a variety of areas in the Vice President of Operations division to support increased needs. These needs include the following:

- Increase number of campus activities
- Increased number of high-profile activities
- Continual staffing of Fire Marshal and fire protection
- Staff shortages
- Emergency Situations
- Continuity of services
- Supporting campus goals
- Increased level of public safety
- Increase in employee pay rates and inability to support after hours needs with current funding levels

The number of events on campus have increased exponentially. Many of these events have a controversial component that require open gate weapon detection systems that need to be managed by dedicated law enforcement. These events are often after hours and covered via overtime as assigned employees are doing routine patrols.

Due to staff shortages in the Police Department, outside resources (New Britain Police, Newington Police, other CSU system officers) have been called in on several occasions to support campus events. These outside resources also come at a cost.

Budget Request #	1
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Contact Name:	**Sal Cintorino**

Police recruitment continues to be a challenge as numerous agencies are vying for the same pool of applicants. We are working diligently to fill our vacancies (currently 30% of our sworn staff), however even if an officer is hired, it could be as much as 6 months before the officer is ready for duty to due academy attendance and training requirements.

Recruitment at the Energy Center is equally challenging. Numerous hiring attempts have failed as the pool of qualified applicants is slim and when offered a position, candidates turn it down due to the low salary. This has resulted in several failed searches. We are diligently working with Human Resources on development of a Power Plant Trainee program which will result in a learning on the job scenario with a seasoned staff member leading to a permanent Power Plant Operator position. The Energy Center is staffed 24/7 by 2 staff members with overtime shifts in order to ensure meeting coverage requirements.

Event coverage has also expanded on campus and the creation of a High Profile Event Team (HPET) that meets on weekly basis ensures that events are handled and staffed appropriately.

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

Expansion of the base budget with additional overtime funds will enhance both recruitment/retention and health and safety. Additional funds for the Energy Center and Police Department will allow us to provide 24/7 support for response to service calls, emergency response and event support.

The benefit will also minimize disruptions to campus life, ensuring that operations continue without compromising safety, security or student experiences. These funds will also allow us to continue to align with our strategic goals improving the campus infrastructure and enhancing student engagement.

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

The consequences are staff shortages, inadequate response and endangerment of the campus infrastructure if critical facilities work cannot be completed. Additionally, failure to have adequate public safety increases the vulnerability of the campus to criminal activity and the overall feeling of being less secure.

Failure to have adequate staff support is detrimental to recruitment and retention as it presents a poor appearance to the campus community in addition to expanded threats of health and safety.

3. **Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.**

   Talent Goal 7: Enhance community and industry partnerships…into all academic programs

Budget Request #	1
Budget Request Description	**Operating Funds for Overtime**
Contact Name:	**Sal Cintorino**

Talent Goal 8: Offer academic programs and educational experiences…social mobility

After hours support of events expands our work with the campus community and enhances our experiences with community and industry.

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

   This request overlaps with all divisions on campus as all these groups have events on campus that require after hours support, events that require a police presence and service calls.

5. **For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).**

   These funds are for overtime operating expenses for various areas within the Vice President of Operations division.

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 current budget cannot support the additional expenses created because of expanded campus size, increased number of calls, increased number of events that require police support and overall health and safety response.

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	☐Yes	☐No	☒N/A
IT	☐Yes	☐No	☒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 3.1 (2) ensure adequate staffing and resources
   2030 Strategic Plan Goal 3.4 (B) ensure compliance with most up-to-date campus safety measures
   NECHE Standard 7.21 (physical and technological resources)
   NECHE Standard 7.23 (facilities ensure safety, security and healthy environment)
   NECHE Standard 7.24 (electronic environment conducive to study and research)
   Fostering an inclusive and safe campus culture
   Recruitment and Retention
   Health and Safety

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	**Library Annex Operating Expenses**
Contact Name:	**Sal Cintorino**

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30.0% for all FT emp, 7.65% - PT)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
	PLNT07						
	PLNT11						
	PLNT12						
	PLNT18						
Total Annual Cost						65,486	
Start up - one-time cost							
Net Requested Investment						**$65,486**	

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).**

   As part of the biennium budget request, operating funds are requested for new facilities coming online. These funds are for facility maintenance, repair and operational expenses for the Library Annex including toilet paper, trash bags, light bulbs, ballasts, plumbing parts and other service contracts.

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

   Expansion of the base budget will allow us to appropriately maintain this new facility ensuring that there are sufficient materials and supplies in bathroom, classroom and office facilities and that maintenance is completed as needed on appropriate infrastructure systems.

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

   The consequences of an inadequately maintained facility include future costly repairs, decreased lifespan of equipment, increased downtime and safety hazards to systems as maintenance would be reactive as opposed to proactive.

Budget Request #	2
Budget Request Description	**Library Annex Operating Expenses**
Contact Name:	**Sal Cintorino**

Failure to have sufficient supplies for the facility will result in rooms being offline and unavailable. This will have a direct impact on students who will be unable to complete classroom and lab assignments, impacting retention rates.

Insufficient supplies and rooms offline also project a negative image to potential students who would in turn question our recruitment efforts and institutional priorities.

3. **Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.**

   Completion Goal 4-provide academic and student support services that increase retention, persistence and completion rates

   A facility that is appropriately maintained will foster a positive experience for students and faculty which in turn supports retention and completion.

   Talent Goal 7-enhance community and industry partnerships….into all academic programs

   Well maintained space will support the academic department and allow for potential co-curricular experiences.

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 Library Annex houses campus academic departments, and these funds are in direct support of the infrastructure and space used by the departments. Program support is critical to ensure success of our students in their educational pursuits.

   From a safety perspective, these funds are also important to ensure that labs are appropriately set up for experiments.

5. **For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).**

   These funds are for operating expenses for the new Library Annex and will be used in multiple indices.

Budget Request #	2
Budget Request Description	**Library Annex Operating Expenses**
Contact Name:	**Sal Cintorino**

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 current budget cannot support the additional expenses as the Library Annex has come online with additional square footage and costs that require require operational support.

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 <u>describe</u> the need below.**

n/a

Facilities	☐Yes	☐No	☒N/A
IT	☐Yes	☐No	☒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 3.1 (2) ensure adequate staffing and resources
2030 Strategic Plan Goal 3.4 (B) ensure compliance with most up-to-date campus safety measures
NECHE Standard 7.21 (physical and technological resources)
NECHE Standard 7.23 (facilities ensure safety, security and healthy environment)
NECHE Standard 7.24 (electronic environment conducive to study and research)
Fostering an inclusive and safe campus culture
Recruitment and Retention
Health and Safety

Budget Request #	3
Budget Request Description	**Library Annex General Trades Worker**
Contact Name:	**Sal Cintorino**

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30.0% for all FT emp, 7.65% - PT)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
General Trades Worker (half time)	PLNT10	25,832	7,750			33,582	
					Total Annual Cost	33,582	▮
					Start up - one-time cost		
Net Requested Investment						**33,582**	▮

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).**

   As part of the biennium budget request, personnel are requested to support new facilities coming online. The General Trades Worker would help support service calls and maintenance requests related to the new facility and the expansion of buildings on campus. This includes calls for electrical, plumbing, carpentry, HVAC and mechanical issues.

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

   Hiring of necessary staff to support the new facility will allow us to appropriately maintain this new facility in several key areas:
   - Health and safety regulations
   - HVAC, Plumbing and electrical systems
   - Technology and security systems
   - Preventive maintenance
   - Building performance

   An appropriately maintained facility will reduce long term costs of reactive maintenance. Additionally, an appropriately maintained facility sends the message to current and potential students of our commitment to our infrastructure.

Budget Request #	3
Budget Request Description	**Library Annex General Trades Worker**
Contact Name:	**Sal Cintorino**

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

The consequences of an unsupported request are the inability to responds to maintenance issues, and a facility that is inadequately maintained. This impacts health and safety, student and faculty perception and overall recruitment.

3. **Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.**

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

   This request has interrelationships with academic departments in the new facility that have service requests and facilities needs that require addressing.

5. **For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).**

   These funds are for a half time salaried General Trades Worker to support the Library Annex.

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 current budget cannot support the new staff position with its current staffing levels due to expanded square footage and facility needs.

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 <u>describe</u> the need below.**

Facilities	☐Yes	☐No	☒N/A
IT	☐Yes	☐No	☒N/A

Description:

Budget Request #	3
Budget Request Description	**Library Annex General Trades Worker**
Contact Name:	**Sal Cintorino**

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 3.1 (2) ensure adequate staffing and resources
2030 Strategic Plan Goal 3.4 (B) ensure compliance with most up-to-date campus safety measures
NECHE Standard 7.21 (physical and technological resources)
NECHE Standard 7.23 (facilities ensure safety, security and healthy environment)
NECHE Standard 7.24 (electronic environment conducive to study and research)
Fostering an inclusive and safe campus culture
Recruitment and Retention
Health and Safety

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	4
Budget Request Description	**Library Annex Custodian**
Contact Name:	**Sal Cintorino**

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30.0% for all FT emp, 7.65% - PT)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Custodian (half time)	PLNT07	20,607	6,182			26,789	
					Total Annual Cost	$26,789	
					Start up - one-time cost		
Net Requested Investment						**$26,789**	

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).**

   As part of the biennium budget request, personnel are requested to support new facilities coming online. The Custodian would be responsible for cleaning of the new facility including offices, classroom and lab spaces.

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

   Hiring of necessary staff to support the new facility will allow us to appropriately maintain this new facility in several key areas:
   - Cleaning
   - Health and safety regulations
   - Preventive maintenance
   - Building performance

   An appropriately maintained facility will reduce long term costs of reactive maintenance. Additionally, an appropriately maintained facility sends the message to current and potential students of our commitment to our infrastructure.

Budget Request #	4
Budget Request Description	**Library Annex Custodian**
Contact Name:	**Sal Cintorino**

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

The consequences of an unsupported request are the inability to responds to maintain cleanliness standards of the new facility and as a result, a facility that is inadequately maintained. This impacts health and safety, student and faculty perception and overall recruitment.

3. **Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.**

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

   This request has interrelationships with academic departments in the new facility that have offices, classrooms and labs that require daily services.

5. **For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).**

   These funds are for a salaried half time Custodian to support the Library Annex.

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 current staffing levels cannot support the new staff position needed because of expanded square footage and facility needs.

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 <u>describe</u> the need below.**

Facilities	☐Yes	☐No	☒N/A
IT	☐Yes	☐No	☒N/A

Budget Request #	4
Budget Request Description	**Library Annex Custodian**
Contact Name:	**Sal Cintorino**

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 3.1 (2) ensure adequate staffing and resources
2030 Strategic Plan Goal 3.4 (B) ensure compliance with most up-to-date campus safety measures
NECHE Standard 7.21 (physical and technological resources)
NECHE Standard 7.23 (facilities ensure safety, security and healthy environment)
NECHE Standard 7.24 (electronic environment conducive to study and research)
Fostering an inclusive and safe campus culture
Recruitment and Retention
Health and Safety