

## Information Technology

Item	Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
3% software license increase			\$0	\$139,150		
Data Center UPS			\$0	\$21,000		
Establish budget/annual expenses for AI lab			\$0	\$102,300		
Admin I Trainee - partial funding <sup>1</sup>	\$13,500	\$14,550	\$28,050			
Qualtrics			\$0	\$10,000		
Siteimprove expansion			\$0	\$31,250		
ITC Software Request - Cloud Servers			\$0	\$1,500		
ITC Software Request - Virtual Speech			\$0	\$6,500		
ITC Software Request - Sketchup Pro 2024 and Layout			\$0	\$1,200		
ITC Software Request - Zap Works Designer			\$0	\$410		
ITC Software Request - Feedback Fruits			\$0	\$74,903		
ITC Software Request - Pathway U			\$0	\$4,500		
Reimpliment Ivanti			\$0		\$40,000	
AI Server to support classroom needs.			\$0		\$25,000	
Rehired Retiree (Tuan Do) - July 1, 25 through Dec 31, 25 only.			\$0		\$20,000	
Siteimprove expansion - One Time					\$5,000	
Powerhouse UPS			\$0			\$160,000
Data Center infrastructure			\$0			\$639,000
Bluephone refresh			\$0			\$400,000
Classroom technology AV refresh to convert existing instructional/presentation hardware to modern teaching station, replace antiquated screens. Kaiser and NC			\$0			\$250,000

## Information Technology

Item	Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
5 Year Computer Refresh for full-time employees and classrooms.			\$0			\$786,312
Full revamp of presentation technology AV to modernize existing hardware - Memorial			\$0			\$95,000
Techbridge laptops			\$0			\$50,000
Revamp of presentation podium and technology AV refresh to modernize existing instructional hardware - RVAC			\$0			\$100,000
Full revamp of presentation technology AV to modernize existing hardware - Welte			\$0			\$98,500
<b>Total Request</b>	<b>\$13,500</b>	<b>\$14,550</b>	<b>\$28,050</b>	<b>\$392,713</b>	<b>\$90,000</b>	<b>\$2,578,812</b>

<sup>1</sup> Fund \$35,000 through OE reduction



January 23, 2025

Good day Dr. Jarrett and members of the University Planning and Budget Process,

On behalf of the University's Division of Information Technology, I am pleased to submit our budgetary request and supporting documentation for your consideration. As you know, Central Connecticut State University (Central) maintains a centralized Information Technology (IT) budget. This structure allows the University to consolidate and oversee technology-related expenditures from various departments under a single umbrella. By doing so, we help ensure compliance with accessibility standards, including ADA requirements, while also adhering to institutional and state guidelines on purchasing, procurement, license management and intellectual property.

We recognize that the University's primary goals center on enrollment growth, student retention, and prudent allocation of limited financial resources. Over the past several months, the IT department has held extensive discussions with internal stakeholders, software and hardware providers, and contracted partners. Our objective has been to optimize spending, eliminate redundancies, and thoughtfully reduce service levels or licenses where possible to ensure we remain within budget constraints.

In alignment with our shared governance principles, I respectfully submit six additional requests on behalf of the Faculty Senate Information Technology Committee (ITC). As with our native IT proposals, these requests underwent the same level of scrutiny: each was evaluated against the University's priorities, examined in detail with external vendors, and ranked by ITC members through a force-ranking exercise. Although I am submitting these requests as part of the comprehensive IT budget proposal, they are presented without endorsement or opinion from the Office of the Chief Information Officer.

Thank you for your time and thoughtful review. The Division of Information Technology remains committed to supporting the University's mission through careful stewardship of our technology resources. I welcome any questions or discussions that might arise from your consideration of this submission.

Sincerely,



George F. Claffey Jr.  
Chief Information Officer

CIO .xslm  
Base Budget Requests

Division	Prioritization Use Dropdown	Priority by Rank	Index	Budget Request Description	Budget Request	Reallocation	Net Request	Running 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. You can choose more than one	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
CIO	Must Have	1	various	3% software license increase	139,150		139,150	139,150		Health and/or Safety Recruitment/Retention Standard 6: Teaching, Learning, and Scholarship	Yes		139,150	139,150
CIO	Must Have	2	BSRV04	Data Center UPS	21,000		21,000	160,150		Health and/or Safety Standard 7: Institutional Resources	Yes		21,000	160,150
CIO	Highest	1	AI0001	Establish budget/annual expenses for AI lab	102,300		102,300	262,450		Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 6: Teaching, Learning, and Scholarship	Yes		102,300	262,450
CIO	Highest	2	INFO05	Admin I Trainee - partial funding balance from OE budget	63,050	35,000	28,050	290,500	INFO05	Health and/or Safety Standard 7: Institutional Resources	Yes		28,050	290,500
CIO	Highest	3	INFO02	Qualtrics	10,000		10,000	300,500		Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 2: Planning and Evaluation	Yes		10,000	300,500

CIO .xslm  
Base Budget Requests

Division	Prioritization Use Dropdown	Priority by Rank	Index	Budget Request Description	Budget Request	Reallocation	Net Request	Running 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. You can choose more than one	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
CIO	High	1	INFO02	Siteimprove expansion	31,250		31,250	331,750		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	Yes		31,250	331,750
CIO	ITC		INFO02	ITC Software Request - Cloud Servers	1,500		1,500	333,250		Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		1,500	333,250
CIO	ITC		INFO02	ITC Software Request - Virtual Speech	6,500		6,500	339,750		Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		6,500	339,750
CIO	ITC		INFO02	ITC Software Request - Sketchup Pro 2024 and Layout	1,200		1,200	340,950		Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		1,200	340,950

CIO .xlsm  
Base Budget Requests

Division	Prioritization Use Dropdown	Priority by Rank	Index	Budget Request Description	Budget Request	Reallocation	Net Request	Running 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. You can choose more than one	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
CIO	ITC		INFO02	ITC Software Request - Zap Works Designer	410		410	341,360	Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		410	341,360
CIO	ITC		INFO02	ITC Software Request - Feedback Fruits	74,903		74,903	416,263	Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		74,903	416,263
CIO	ITC		INFO02	ITC Software Request - Pathway U	4,500		4,500	420,763	Recruitment/Retention	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 8: Educational Effectiveness	Yes		4,500	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763
							-	420,763					-	420,763

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Software subscription base increases</b>
Contact Name:	<b>George Claffey</b>

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	15,000				15,000	
	INFO05	20,000				20,000	
10K for drops	BSRV04	30,000				30,000	
	INFO06	52,500				52,500	
	INFO08	20,000				20,000	
	CARD01	1,650				1,650	
<b>Total Annual Cost</b>						<b>139,150</b>	
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>						<b>\$139,150</b>	

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

no

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Software subscription base increases</b>
Contact Name:	<b>George Claffey</b>

**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.**

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



**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>2 and capital equipment request</b>
Budget Request Description	<b>Data Center Infrastructure</b>
Contact Name:	<b>George Claffey/Sean McNickle/Technical Services</b>

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
Data Center Infrastructure UPS	BSRV04	8,000				8,000	95,000
Data Center Infrastructure A/C	BSRV04	13,000				13,000	544,000
Total Annual Cost						21,000	
Start up - one-time cost						639,000	
<b>Net Requested Investment</b>						<b>\$660,000</b>	

**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).**

In 2015, the University moved our primary data center to a room in the Energy Center and installed a high-efficiency rack system called "hot aisle containment." This system is designed to capture the heat from the servers and feed that hot exhaust into the A/C units. The efficiency is realized by only cooling a small footprint of the data center and feeding heat directly into the A/C units. The UPS, control plan, and A/C units are ten years old and require replacement so we can continue to run on a supported platform.

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

Maintaining the data center system is crucial as it houses 200 VM servers that support all business divisions on campus, including public safety systems, access control, security, network access and countless other services. Ensuring the reliability and efficiency of this infrastructure is essential for the smooth operation and safety of the entire campus.

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

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>2 and capital equipment request</b>
Budget Request Description	<b>Data Center Infrastructure</b>
Contact Name:	<b>George Claffey/Sean McNickle/Technical Services</b>

Failing to maintain the data center means we would be running most of our critical on-campus resources on an unsupported platform, placing our campus at risk of prolonged outages and potentially endangering the safety and operation of the university.

- 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.**

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.**

The data center supports ever department and person on campus.

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

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.**

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

**Description:**

IT and facilities will need to work together during the replacement of the existing equipment.

- 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).**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>3</b>
Budget Request Description	<b>AI Academic Technology Support</b>
Contact Name:	<b>George Claffey/Thom King</b>

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
1	AI0001	\$25,000				\$25,000	
2	AI0001	\$53,000				\$53,000	
3	AI0001	\$1800				\$1,800	
4	AI0001	\$15,000				\$15,000	
5	AI0001	\$7,500				\$7,500	
Total Annual Cost						\$102,300	
Start up - one-time cost						\$25,000	
<b>Net Requested Investment</b>						<b>\$127,300</b>	

**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).**

1. Support AI initiative by providing funding for pilot software, server hardware, and cloud services
2. Support AI initiative by providing funding for two student workers to assist in the maintaining and deploying of software and hardware
3. Cover the expense of telecom resources
4. Provide training to campus and community outreach
5. Provide training to staff who will support the AI hardware and software

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

1. AI0001 – AI is a quickly changing field. Without proper funding for software the University risks losing new and continuing students to schools who are willing to invest in this area.
2. AI0001 – AI tools can require significant time to configure properly. Without having the appropriate staffing levels to support the initiative tools may not be configured in a timely manner for classes which can impact student retention.
3. AI0001 – Staff need to be reachable to support the software and hardware. If phones are not provided support may not be available in a timely manner for classes which can impact student retention.
4. AI0001 – With the availability of new tools the campus community needs to know they are available and how to use them. If instructors do not know how to use the technology this could lead to a loss in confidence in their abilities and affect student retention.
5. AI0001 – Those who support the AI technology need training on how to use it and support it.

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>3</b>
Budget Request Description	<b>AI Academic Technology Support</b>
Contact Name:	<b>George Claffey/Thom King</b>

Without this funding they will lack the needed skills which will impact uptime for the AI tools. Increased downtime can have impacts on recruitment and retention.

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

Central Connecticut State University made a large investment into the AI space. As an emerging technology there is rapid change and progress. Without funding to support this space and stay up to date with the latest improvement in AI Central risks falling behind which will allow other schools to take the lead. This can impact both recruitment and retention as students would want to go to a school with the latest in AI not the one that has the outdate technology.

- 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 supports enables IT division to help all the Academic Departments that are using the AI corridor.

- 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).**
  - 1. AI0001 – OE
  - 2. AI0001 – OE
  - 3. AI0001 – DPS
  - 4. AI0001 – OE
  - 5. AI0001 – 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.**

N/A

- 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.**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>3</b>
Budget Request Description	<b>AI Academic Technology Support</b>
Contact Name:	<b>George Claffey/Thom King</b>

<b>Facilities</b>	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A
<b>IT</b>	<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).**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	4
Budget Request Description	Admin I Trainee (Security Team)
Contact Name:	George Claffey/Sean McNickle/Technical Services

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
Admin I Trainee	INFO05	48,500	14,550	INFO05	35,000	28,050	
Total Annual Cost						\$28,050	
Start up - one-time cost							
<b>Net Requested Investment</b>						<b>\$28,050</b>	

**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 Technical Services group in the IT division is seeking approval for partial funding of a new position. This position will fund an Admin I Trainee who will start in the Security team. Expanding the Security team is crucial to addressing the increasing complexity and volume of cybersecurity threats. By growing the team, we demonstrate that Central understands the increasing dangers to our data and is committed to ensuring compliance with regulations such as FERPA and GLBA, as well as conducting regular audits.

**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 position would be part of the Security Team that provides support to the IT division, students, faculty, staff access, and the entire network, and works to protect the data entrusted to Central.

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

Failing to support this position limits the reach and effectiveness of the Security team.

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	4
Budget Request Description	Admin I Trainee (Security Team)
Contact Name:	George Claffey/Sean McNickle/Technical Services

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.

Yes, this position will work with the PD

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.

We are able to partially fund this position through reduction in OE budget.

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.

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

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).

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	5
Budget Request Description	Qualtrics
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
Qualtrics	INFO02	\$10,000				\$10,000	
Total Annual Cost						\$10,000	
Start up - one-time cost							
<b>Net Requested Investment</b>						<b>\$10,000</b>	

**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.

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



**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	5
Budget Request Description	Qualtrics
Contact Name:	George Claffey

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

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.**

Community Engagement

**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.**

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

**Description:**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	5
Budget Request Description	Qualtrics
Contact Name:	George Claffey

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



Date: December 2, 2024

From: Dr. Beth Merenstein, AVP for Community Engagement and Experiential Learning and Executive Director of the Center for Community Engagement and Social Research  
Re: CCECSR contribution to IT for Qualtrics

To Whom it May Concern:

In 2022, the Center for Community Engagement and Social Research officially changed its name (from the Center for Public Policy and Social Research) and mission to better ensure that the Center becomes a driver of community engagement and expanded social research with the objective of expanded student participation in a wide variety of educational opportunities and experiences. Additionally, the increased need and value of community engagement for students, and real-life educational experience, requires a modification in approach.

The Center for Community Engagement and Social Research will continue to archive the papers of Governor O'Neill's administration and create related oral history programs; serve as a resource to policymakers on critical issues facing Connecticut and preserve the legacy of Governor O'Neill. However, the Center is dedicated to serving the needs of students, faculty and the larger community by recognizing its responsibility to contribute to the public good in its role as a Center for Community Engagement. Specifically, the goals of both the Center and the Office of Community Engagement are to support student success in experiential learning opportunities. Towards that goal, we have various initiatives that require funding these efforts, such as the internship stipend program, the faculty cohort program that supports the development of community engagement courses, and the new experiential learning platform, CentralPulse. At this time, we are unable to continue funding the software survey tool, Qualtrics.

Sincerely,  
*Beth Merenstein*  
Dr. Beth Merenstein

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	6
Budget Request Description	SiteImprove add'l modules
Contact Name:	George Claffey/Christine Castonguay

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
SiteImprove Add ons- SEO & Analytics		31,250				31,250	
<b>Total Annual Cost</b>						<b>31,250</b>	
<b>Start up - one-time cost</b>						<b>5,000</b>	
<b>Net Requested Investment</b>						<b>\$36,250</b>	

**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).**

With the launch of the new Central website in August 2023 the Site Improve platform was purchased to ensure the site was ADA compliant. Site Improve offers additional functionality to assist in key word optimization which will improve our content, google ranking and quality traffic to our site. The web analytics functionality will provide detailed tracking on how users navigate the site and evaluate effectiveness of specific marketing tactics.

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

Siteimprove is an industry leader in web optimization, accessibility and Seo which is critical to ensuring our website is ADA compliant. IT funds the platform at the cost of \$42,404 annually. We would like to expand the platform to include Organic SEO Keyword tracking and Advanced Marketing Analytics. These two modules will increase the visibility of Central’s website to prospective students and help increase enrollment through indirect or passive channels. The Central website is the university’s top marketing tool with over 7,000 pages of content.

When comparing the cost of the Siteimprove SEO tool to competitors, the platform is much more affordable. For comparison, Brightedge—another leader in website SEO software—costs \$72,000 per year. The Marketing Analytics tool will be able to provide insight into the effectiveness of the paid marketing campaigns and inform us on where we can focus on making improvements. Additionally, because the analytic data is geared towards marketing, it will be

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easier to pull meaningful and actionable data from the platform vs Google’s GA4 platform, which we are currently using.

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

We are not currently optimizing to the full potential of the website. The university website is the largest marketing tool and is the call to action on all materials. It is critical to manage the 7,000 pages of content to support enrollment goals and student retention.

**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.**

The increased functionality to Site Improve aligns with the Access Pillar of ACT. Site Improve provides the capability to effectively market to prospective students, ensures relevant content matches and insight into website activity and usability.

**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.**

IT ensures the site is ADA compliant with the Site Improve platform.  
The marketing department manages the tool, website and marketing plan.

**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).**

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.**

**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.**

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Budget Request #	<b>6</b>
Budget Request Description	<b>SiteImprove add'l modules</b>
Contact Name:	<b>George Claffey/Christine Castonguay</b>

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

**Description:**

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

This request connects to Goal 2 – Increasing Access to higher education and ensuring student success, Objective #1 Develop a culture of accessibility as it relates to the ability to develop innovative marketing strategies to attract new and diverse incoming student populations.

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	7-12
Budget Request Description	ITC Software Requests
Contact Name:	George Claffey/Tina Rivera

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
Cloud Servers	INFO02	\$1,500				\$1,500	
Virtual Speech	INFO02	\$6,500				\$6,500	
Sketchup Pro 2024 and Layout	INFO02	\$1,200				\$1,200	
Zap Works Designer	INFO02	\$410				\$410	
Feedback Fruits	INFO02	\$74,903				\$74,903	
Pathway U	INFO02	\$4,500				\$4,500	
<b>Total Annual Cost</b>						<b>\$89,013</b>	
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>						<b>\$89,013</b>	

**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 Department	Requestor	Description
1	Budget for cloud use for CS classes	Computer Science	C. Williams	Several CS department classes require students to run virtual machines and software that are cloud hosted. This budget is for the cloud hosting associated with those classroom needs. This request is being made in relation to CS classes
2	Virtual Speech	Management & Organization / XR Lab	D. Harris	Virtual Speech provides training in speaking in a wide variety of settings as well as soft skill training. It provides experiential learning and AI assisted feedback, giving students consistent, real-time coaching not typically feasible in classroom settings. It is used across multiple disciplines (it is the most widely used software in the xR Lab) and its use has grown steadily as others become aware of its potential.
3	SketchUp Pro 2024 (desktop version) and Layout	Manufacturing & Construction Management	N. Lee	In construction management, SketchUp is important for visualizing designs in 3D, improving communication with stakeholders, and ensuring accurate, scaled models for planning. It allows for quick revisions, helping managers detect issues early, reducing errors. SketchUp's integration with BIM tools supports data-rich models for efficient project management and coordination.

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>7-12</b>
Budget Request Description	<b>ITC Software Requests</b>
Contact Name:	<b>George Claffey/Tina Rivera</b>

4	Zap Works Designer	Art & Design (Design - Graphic/Information)	W. Wang	Zap Work Designer is an essential program used in Des 425 and also Des 222 to develop students' adaptive design skills that are highly needed in the industry and sought after at job market.
5.	Feedback Fruits	IDTRC	J. Nicoletti	Competency-based education (CBE) is gaining traction in higher education. According to the C-RAC, competencies are assessed based on students' abilities rather than just their knowledge. CBE allows flexible pacing and supports workforce development. FeedbackFruits enables innovative pedagogical approaches like collaboration and CBE. A meta-analysis of 225 studies found that students in science, engineering, and math performed better and were less likely to fail with active learning methods compared to traditional teaching. A systematic review and meta-analysis showed these benefits were greater for low-income and underrepresented minority students. These learning opportunities align with CCSU's Strategic Plan 2030, preparing graduates for diverse professional environments. Instructors can use FeedbackFruits to foster an inclusive culture that values respectful idea exchange. The Group Member Evaluation tool lets students assess peers based on instructor-set criteria, promoting growth and accountability. We are currently in a pilot-phase of the software. Thus, this can be limiting to the adoption numbers.
6	Pathway U	CLASS Dean / Career Development Office	C. Bragg	This software platform is extremely engaging compared to what is currently being used in the Career Development office, and is scientifically validated. The engaging nature of platform, the validity of the assessment tools, the customizable progress pathway and the coaching reports make this an essential tool for career readiness across the university.

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

No



**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	7-12
Budget Request Description	ITC Software Requests
Contact Name:	George Claffey/Tina Rivera

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 personnel services/operating expenses (DPS/OE) or personnel 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.

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

Division	Prioritization	Priority by Rank	Budget Request Description (include index)	# 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 you can choose more than one	Rationale for Request	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
CIO	Highest	1	Reimpliment Ivanti	1	40,000	40,000	40,000	Recruitment/Retention Goal 5: Assuring Sustainability for the Future Standard 7: Institutional Resources		Yes		40,000	40,000
CIO	Highest	2	AI Server to support classroom needs.	1	25,000	25,000	65,000	Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 6: Teaching, Learning, and Scholarship	One Time request for base budget AI Lab	Yes		25,000	65,000
CIO	High	1	Rehired Retiree (Tuan Do) - July 1, 25 through Dec 31, 25 only.	1	20,000	20,000	85,000	Health and/or Safety Standard 6: Teaching, Learning, and Scholarship	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.	Yes		20,000	85,000

Division	Prioritization	Priority by Rank	Budget Request Description (include index)	# 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 you can choose more than one	Rationale for Request	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
CIO	High	2	Siteimprove expansion - One Time	1	5,000	5,000	90,000	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	One Time request for base budget increase of Siteimprove	Yes		5,000	90,000
						-	90,000					-	90,000
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						-	90,000					-	90,000

Division	Prioritization Use Dropdown	Priority by Rank	Equipment Description	Academic School (Class, Information Technology)	Department	Index	Location of requested Equipment	Room #	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	SAFETY RISK? Use Dropdown	Identify if IT/Facilities Support is Needed to Install Use Dropdown	Number of items requested	Cost Per Item	Total Estimated Cost	Running Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown you can choose more than one	Other Comments	Division Head Decision / Support? Use Dropdown	Supported Net Request	Decision based Running Total
CIO	Must Have	1	Powerhouse UPS		Network & Systems	BSRV04	Campus-wide		Replace		High		1	160,000	160,000	160,000	Health and/or Safety Recruitment/Retention Goal 5: Assuring Sustainability for the Future Standard 7: Institutional Resources	critical infrastructure	Yes	160,000	160,000
CIO	Must Have	2	Data Center infrastructure		Network & Systems	BSRV04	Campus-wide		Replace		High		1	639,000	639,000	799,000	Health and/or Safety Recruitment/Retention Goal 5: Assuring Sustainability for the Future Standard 7: Institutional Resources	critical infrastructure	Yes	639,000	799,000
CIO	Must Have	3	Bluephone refresh		Network & Systems	BSRV04	Campus-wide		Replace		Medium		1	400,000	400,000	1,199,000	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	Manafort Drive expansion	Yes	400,000	1,199,000
CIO	Highest	1	Classroom technology AV refresh to convert existing instructional/presentation hardware to modern teaching station, replace antiquated screens.	CLASS/SOE	Client Support (AV)	MEDI01	Kaiser and NC	Various	Replace	10+ years	Medium	Yes	1	250,000	250,000	1,449,000	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 7: Institutional Resources Recruitment/Retention	Maintenance - in support of backfill project and to get instructional spaces up to par with the rest of campus	Yes	250,000	1,449,000
CIO	High	1	5 Year Computer Refresh for full-time employees and classrooms.		Client Support		Campus-wide	Various	Replace	5 years	Medium	Yes	489	1,608	786,312	2,235,312	Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Computers must be upgraded to Windows 11 due to Microsoft ending support for Windows 10. Many of our older computers cannot be upgraded to Windows 11.	Yes	786,312	2,235,312
CIO	High	2	Full revamp of presentation technology AV to modernize existing hardware		Client Support (AV)	MEDI01	Memorial Hall	Tour Room	Replace	10+ years	Medium	Yes	1	95,000	95,000	2,330,312	Recruitment/Retention Goal 2: Increasing Access to Higher Education and Ensuring Student Success Standard 5: Students		Yes	95,000	2,330,312

Division	Prioritization Use Dropdown	Priority by Rank	Equipment Description	Academic School (Class, Information Technology)	Department	Index	Location of requested Equipment	Room #	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	SAFETY RISK? Use Dropdown	Identify if IT/Facilities Support is Needed to Install Use Dropdown	Number of Items requested	Cost Per Item	Total Estimated Cost	Running Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown you can choose more than one	Other Comments	Division Head Decision / Support? Use Dropdown	Supported Net Request	Decision based Running Total
CIO	Medium	1	Techbridge laptops		Client Support	INFO03	Campus-wide		Replace				1	50,000	50,000	2,380,312	Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 7: Institutional Resources		Yes	50,000	2,380,312
CIO	Medium	2	Revamp of presentation podium and technology AV refresh to modernize existing instructional hardware.	BUS	Client Support (AV)	MEDI01	RVAC	105	Replace	20 years	Medium	Yes	1	100,000	100,000	2,480,312	Recruitment/Retention Goal 2: Increasing Access to Higher Education and Ensuring Student Success Standard 5: Students	Travelers Room; used for in-person Faculty Senate meetings.	Yes	100,000	2,480,312
CIO	Low	1	Full revamp of presentation technology AV to modernize existing hardware		Client Support (AV)	MEDI01	Welte Auditorium		Replace	10+ years	Medium	Yes	1	98,500	98,500	2,578,812	Recruitment/Retention Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy Standard 7: Institutional Resources		Yes	98,500	2,578,812
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