

Student Affairs

Item	Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Graduate Intern and Senior Resident Assistant			\$0	\$31,530		
Vaccines			\$0	\$7,000		
Part-time counselor	\$40,000	\$12,000	\$52,000			
Basketball System repair					\$2,895	
Equipment repair					\$19,200	
Mirror Installation					\$4,530	
Total Request	\$40,000	\$12,000	\$52,000	\$38,530	\$26,625	\$0

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
Students Affairs	Highest	1	RESL30	Graduate Intern and Senior Resident Assistant	31,530		31,530	31,530		Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	Yes		31,530	31,530
Students Affairs	Highest	2	HSRV01	Vaccines	7,000		7,000	38,530		Health and/or Safety	Yes		7,000	38,530
Students Affairs	Highest	3	PREV01	Part-time counselor	52,000		52,000	90,530		Goal 2: Increasing Access to Higher Education and Ensuring Student Success	Yes		52,000	90,530
							-	90,530					-	90,530
							-	90,530					-	90,530
							-	90,530					-	90,530
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Budget Request #	1
Budget Request Description	Residence Life Staffing Support
Contact Name:	Marvin Wilson

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
Graduate Intern	RESL 30	\$20,000	\$1,530			\$21,530	
Senior Resident Assistant	RESL 30	\$10,000				\$10,000	
Total Annual Cost						\$31,530	
Start-up - one-time cost							
Net Requested Investment						\$31,530	

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 proposed student staffing request within the Office of Residence Life aims to enhance student support, engagement, and operational effectiveness by funding an additional Graduate Intern position and reinstating the Senior Resident Assistant (SRA) role. The Graduate Intern will provide essential support in managing day-to-day operations, mentoring student staff, and facilitating programming efforts, contributing directly to the development and well-being of residential students. This role will also support training initiatives, assist in student crisis response, and promote a positive residential environment, addressing current gaps in resident support caused by increased occupancy and diverse student needs. Reinstating the SRA position is equally critical, as it enables experienced Resident Assistants (RAs) to take on mentorship roles, bridging the gap between new RAs and Residence Life staff. SRAs will contribute to RA training, serve as role models, and lead community-building activities, thereby enhancing residential student retention and RA performance. The combined impact of these roles will create a robust support structure that fosters a more connected and responsive residential community, effectively justifying the request for additional funding.

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

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

Expanding the base budget provides critical support for recruitment, retention, and health and safety by ensuring adequate staffing and resources to meet the needs of a growing residential student population. For example, our Fall 2025 occupancy goal of 2,300 students, combined with the higher-than-usual occupancy, allows us to fund an additional Graduate Intern. This strategic allocation ensures Carroll Hall can be appropriately staffed without requiring a full-time Resident Director, optimizing budgetary efficiency while maintaining service quality. Additionally, the Senior RA role supports our retention and health and safety objectives by fostering a supportive community environment, enhancing the residential experience, and addressing student needs proactively. These measures contribute to sustaining and improving the positive trends in our continuing residential student population.

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

If budget expansion to fund an additional Graduate Intern and the Senior RA role is not supported, there could be significant consequences for recruitment, retention, and health and safety in the residence halls. Without these positions, the capacity to provide personalized support and effective supervision may be diminished. This could negatively impact the quality of student engagement; undermining recruitment efforts as prospective students and their families might perceive a lack of adequate residential support. Retention could suffer as current residents experience reduced programming, limited responsiveness to concerns, and potential declines in community building. Furthermore, health and safety risks may escalate due to insufficient staff coverage during emergencies or in addressing incidents proactively, potentially leaving students feeling unsafe or unsupported. These gaps in service could harm the institution's reputation and long-term success. With the current and anticipated increase in the number of students living on campus, the Graduate Intern and Senior RA positions are essential to the university's continued success.

- 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.**

Adding a Graduate Internship position and funding the Senior Resident Assistant (SRA) role in the Office of Residence Life introduces interdependencies and overlaps across multiple programs and departments. Both roles could significantly enhance support for the Inter Residence Council (IRC) by enabling better programmatic collaboration and event planning, directly boosting student engagement and satisfaction. IRC leadership has expressed a strong desire for increased collaboration, particularly regarding housing and connectivity concerns, highlighting the potential value of these positions. In

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

Residential Education, the Associate Director, would likely coordinate closely with the Graduate Intern and SRAs to bolster programmatic efforts in residence halls, fostering student involvement and community building through enhanced event planning and execution. Additionally, these roles would strengthen partnerships with student conduct and wellness services by providing more direct resident engagement, facilitating referrals, and ensuring timely support for students facing behavioral or mental health challenges.

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).**

This is a request for additional funding for the 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.**

This request cannot be funded through reallocation due to the lack of available additional funds.

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).**

The addition of an Additional Graduate Internship position and funding for the Senior Resident Assistant role directly align with University Strategic Goal 1: Academic Excellence and Preparing Graduates to Thrive in a Changing Economy, emphasizing on-campus work opportunities that foster leadership, experiential learning, and career readiness. These initiatives connect to the 2030 Strategic Plan by enhancing experiential learning (Objective 1.3), strengthening career readiness programs (Objective 1.5), and addressing diverse student needs through equitable leadership opportunities (Objective 2.4). Furthermore, they support NECHE standards by integrating academic and professional development (Standard 5.3) and promoting personal and professional growth through expanded on-campus employment (Standard 6.9). These efforts reinforce the university’s commitment to student success, inclusivity, and preparing graduates to excel in a dynamic economy.

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Budget Request #	2
Budget Request Description	Student Vaccination Program
Contact Name:	Amber Cheema

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
Student Vaccination	HSRV01	\$7,000			\$7,000	\$7,000	
Total Annual Cost						\$7,000	
Start up - one-time cost							
Net Requested Investment						\$7,000	

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).

State Law requires residential students to show proof that they have received the meningitis vaccine within five years. To remain near 100% compliance, Health Services has become a private vaccination site. This designation allows us to purchase, store, and administer the meningitis vaccine at no cost to residential students who may not have any alternative place to receive the vaccine. As the number of students living on campus increases, it becomes imperative for us to achieve near 100% compliance to ensure the health and safety of the residential student 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?

Increasing the base budget for this service will allow us to ensure the safety of our residential students and remain compliant with state law. Having the ability to administer the vaccine on site in Health Services removes a barrier for students who are not able to access the vaccine.

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Budget Request #	2
Budget Request Description	Student Vaccination Program
Contact Name:	Amber Cheema

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

If the budget expansion is not supported, we will not be able to purchase the number of vaccines needed to support students who do not have adequate health insurance and are unable to pay for the vaccine out of pocket. As an institution we want to eliminate as many barriers as we can and ensure students have access to much needed resources especially as it relates to their 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.

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 personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).

The funding is for DPS/OE

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

This request cannot be funded through reallocation as there are no additional funds available to help offset the cost of purchasing the vaccine.

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

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Budget Request #	2
Budget Request Description	Student Vaccination Program
Contact Name:	Amber Cheema

Description: Health Services will need to work with facilities to ensure that the vaccines are stored at the recommended temperature. The refrigeration is already available from previous vaccination efforts that took place on campus. We will just need to re-start the monitoring process.

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 supports Goal 3 of the 2030 Strategic Plan to foster an inclusive and safe campus culture. Illness and disease impact students negatively and this effort is meant to prevent a contagious illness that if contracted can have deadly consequences.

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Budget Request #	5
Budget Request Description	Part time counselor
Contact Name:	Michael Russo

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
Part-time counselor	PREV01	\$40,000	\$12,000			\$52,000	
Total Annual Cost						\$52,000	
Start up - one-time cost							
Net Requested Investment						\$52,000	

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’s Counseling Center is requesting a modest increase in funding to maintain current staffing levels once current grant funds end during this academic year. The Counseling Center provides mental health counseling (individual, family, group), crisis management, risk assessment, and case management services, as well as student development services designed to support academic success. The Counseling Center staff assist students in resolving emotional, cognitive, interpersonal, behavioral, and other personal challenges that often interfere with their academic performance. In addition, the Counseling Center offers services and programs intended to promote mental health and prevent the on-set of mental illness.

The demand for mental health services has increased sharply over the past five academic years and necessitated the need for additional counselors. The reasons for the significant increase in student demand for mental health services seems to be three-fold: 1- decreased stigma across the country associated with seeking mental health services; 2- increased promotion of mental health services offered on campus (to student and faculty groups); and 3- increased number of at-risk students enrolled at the University. The Counseling Center is seeing not only a continued increase in the number of students seeking mental health services, but also an increase in complexity and acuity of mental health needs. Students are presenting primarily with serious levels of depression and/or anxiety, as well as co-morbid substance use disorders, psychotic disorders and serious trauma histories. Many students who are reporting depression also indicate they also experience periodic suicidal ideation. During the 2023-2024 academic year alone, there were 113 emergency crisis appointments scheduled for students in need of immediate intervention. In addition, there were 19 transports of students to local emergency rooms due to severe mental health distress (suicidality, psychosis, panic attacks) last year.

The Counseling Center is currently staffed by five full-time counselors (5 FTEs), a full-time associate director (.5 FTE dedicated to direct counseling of students), and a full-time director (.1 FTE dedicated to direct counseling of students). In addition, the Coordinator of Wellness Education provides .2 FTE of direct counseling to students and the Center employs seven (7) part-time counselors who provide a

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Budget Request #	3
Budget Request Description	Part time counselor
Contact Name:	Michael Russo

total of 2.2 FTE of direct counseling to students (combined). Collectively, the University employs 8.0 FTE of staff time dedicated to providing direct counseling services to students. The International Accreditation of Counseling Services (IACS), the primary accrediting organization for college counseling centers, recommends a minimum staffing ratio of 1 FTE counselor to every 1000 to 1500 students. Based on a Fall 2024 enrollment of 9,997 students, the current counselor to student ratio at Central is 1:1250. However, it is important to note that grant funding that will end on 12/31/2024 continues to support approximately \$40,000 of the salary expense needed to maintain this ratio next year and beyond. Therefore, this request is made in order to just maintain our current staffing level.

The last request for funds to increase staffing was made to the UPBC in 2021. This request was approved and enabled the Counseling Center to increase part-time counseling staff starting in the Fall of 2022. However, over the past two years, we have experienced a 25.7% increase in students served, 14% increase in the number of scheduled sessions, and 66% increase in crisis appointments. Although only halfway through the current academic year, the Fall 2024 semester has continued to show an increase in the number of students served over the Fall 2023 semester. This increased demand for counseling services is projected to continue, as it has over the past five years.

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 emotional, cognitive and behavioral well-being of our students is a crucial health and safety issue. Mental health needs of students are growing at Central and on campuses across the country. Research has consistently demonstrated that meeting student mental health needs in a timely manner has a positive impact on physical health. Moreover, timely access to mental health services reduces safety risks for students who are suicidal, homicidal and/or psychotic, as well as to the larger University community. Counseling services have a positive impact on student retention. Information provided by the University’s Registrar’s office indicated that 88% of students who received these services are retained the following semester. This exceeds the University’s overall retention rate of 77%. In addition, over the past four years, 80% of students who completed our annual satisfaction surveys believe the counseling they received directly helped them remain at Central.

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

If this modest budget expansion is not supported, we will need to cut .5 FTE of part-time counselor time from our existing staff. This will result in students having to wait longer to receive mental health services, less flexibility with regard to scheduling to meet student needs based on their schedules, and an increase in emergency triage appointments for students in crisis along with an increase in transports to the emergency department for mental health reasons. Of greatest concern, counseling staff will not be able to meet the needs of our most at-risk and vulnerable students in a timely manner.

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Budget Request #	3
Budget Request Description	Part time counselor
Contact Name:	Michael Russo

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.

Yes. As mentioned in the response to question #2A, this initiative demonstrates the interdependency between the Counseling Center and Academic Affairs with regard to supporting student retention and success at Central.

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).

This funding is for discretionary personnel services/operating expenses (DPS/OE).

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

This request cannot be funded through additional reallocation. Funds that could be shifted within the PREV01 budget were shifted over the past two academic years and these shifts will continue going forward. This request is for funds that are required beyond this shift to maintain current staffing levels.

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: 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).

This request directly relates to the following goals/objectives from the 2030 Strategic Plan:

Goal 2: Increasing Access to Higher Education and Ensuring Student Success

- Objective 2D. Foster student wellness.
- Objective 2G. Expand and enhance advising and counseling services.

Funding this request will enable the University to meet these objectives by continuing to address growing student mental health counseling needs in an effective and timely manner.

One Time Request

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
Students Affairs	Must Have	1	Basketball System repair	1	2,895	2,895	2,895	Goal 2: Increasing Access to Higher Education and Ensuring Student Success	This request is to fix the broken basketball system that is currently down. Basketball is one of the most popular sporting activities in the rec center	Yes		2,895	2,895
Students Affairs	Must Have	2	Equipment repair	1	19,200	19,200	22,095	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	High priority repairs for broken equipment of high-priority items, such as treadmills (\$10,000/unit), squat racks (\$5,700/unit), spin bikes (\$3,500/unit)	Yes		19,200	22,095
Students Affairs	Must Have	3	Mirror Installation	1	4,530	4,530	26,625	Standard 5: Students	Adding mirrors will improve the functionality of our workout spaces and studios, enhancing the user experience and maximizing the utility of these areas	Yes		4,530	26,625
						-	26,625					-	26,625
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						-	26,625					-	26,625

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Budget Request #	4
Budget Request Description	One- time funding for Campus Recreation
Contact Name:	Scott Kazar

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
Basketball System Repair	RECR01					\$2,895.00	Ontime Request
Equipment Repairs	RECR01					\$19,200	Onetime Request
Additional Mirror Installation	RECR01					\$4530	Onetime Request
Total Annual Cost						0	
Start up - one-time cost						\$26,625	
Net Requested Investment						\$26,625	

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).

Campus Recreation provides a diverse array of fitness and wellness initiatives to the Central community. All programming seeks to create opportunities for individuals to connect and engage with the university and their peers, develop healthy lifestyle habits and develop both personally and professionally. Each semester there is an increase in the utilization of the semester. This past fall we saw an average of 5,400 weekly swipes into the rec center compared to 4,776 Fall 2023. Additionally, the Recreational Center coordinates and supports club sports activities for more than 555 athletes and over 600 intramural participants. This one-time funding request will allow us to fix and replace broken equipment and to enhance the overall Recreational campus experience which is vital to student retention and success.

1. Basketball System Repair:

This request is to fix the broken basketball system that is currently down. Basketball is one of the most popular sporting activities in the rec center.

2. Additional Mirror Installation:

Adding mirrors will improve the functionality of our workout spaces and studios, enhancing the user experience and maximizing the utility of these areas.

3. Repair: High priority repairs for broken equipment of high-priority items, such as treadmills (\$10,000/unit), squat racks (\$5,700/unit), spin bikes (\$3,500/unit).

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Budget Request #	4
Budget Request Description	One- time funding for Campus Recreation
Contact Name:	Scott Kazar

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 is a one-time request to fix and purchase new equipment. The mirrors are additional items that will enhance the overall fitness experience and the recreational programs. The Basketball System and equipment repair is critical to health and safety for the patrons of the Recreation Center. In addition to ensuring that the equipment is safe, the goal is to ensure that the Recreation Center continues to be a strong recruitment and retention tool. Enhancing the overall experience will allow the Center to meet the needs of patrons and play a role in supporting the University's' retention and recruitment goals.

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

If this one-time funding request is not supported, there will be areas in the center that will not be safe for patrons to use. Outdated or broken equipment can deter prospective and current students from engaging in recreational programs, potentially impacting their overall campus experience.

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.

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 Recreation Center collaborates with various campus programs and departments, including:

Athletics and Club Sports: Equipment and facilities are used by these programs to support training and events.

Wellness and Counseling Services: Recreation plays a key role in promoting mental and physical well-being, complementing wellness initiatives.

Student Engagement: The Center supports campus-wide events, including orientations, open houses, and special programs.

Feedback from these entities has emphasized the importance of well-maintained facilities in achieving shared goals of student health and engagement.

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).

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Budget Request #	4
Budget Request Description	One- time funding for Campus Recreation
Contact Name:	Scott Kazar

This is a one-time funding request.

- 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 one-time funding request and cannot be funding through reallocation.

- 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 2: Enhance Student Success: Supporting recreation and wellness directly impacts student engagement, retention, and academic performance.

Goal 3: Create a Thriving Campus Community: Maintaining high-quality recreational facilities fosters inclusivity, satisfaction, and overall campus well-being.

It also addresses NECHE Standard 5.3, which emphasizes providing resources and support systems that promote student success, health, and wellness.