

CENTRAL CONNECTICUT STATE UNIVERSITY
 FY 2023 BUDGET REQUEST (EXCLUDES EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY

Office of Institutional Research & Assessment

Budget Request # (list in priority order)	Index	Budget Request Description - this should match title and number in "Expansion Option Request Form"	Budget Request \$	Net Reallocation	Net Request	Net "Running Request" Total	Funding Source for Reallocation	Alignment with Anticipated 2030 Strategic Goals: (Choose from drop down menu)
1	MCAF01/WOMN01	Admin 1/Program Assistant	67,641	(42,615)	25,026	25,026	MCAF01/WOMN01	This position would provide both administrative oversight, programming support, student supervision, and office coverage for the RBWC.

**CENTRAL CONNECTICUT STATE UNIVERSITY
 FY 2023 BUDGET CHANGE EXECUTIVE SUMMARY
 One-Time Requests (EXCLUDES EQUIPMENT AND PERMANENT BUDGET REQUESTS)**

Fiscal Year(s) that request will be received	Priority	Area	Description of request	# of Items	Cost Per Item	One-Time Request	Total Request	"Running" Total	Alignment with Anticipated 2030 Strategic Goals: (Choose from drop down menu)	Rationale for Request
	1						\$0	\$0		
	2						\$0	\$0		
	3						\$0	\$0		
	4						\$0	\$0		
	5						\$0	\$0		
	6						\$0	\$0		
	7						\$0	\$0		
	8						\$0	\$0		
	9						\$0	\$0		
	10						\$0	\$0		
	11						\$0	\$0		
	12						\$0	\$0		

\$0 \$0

FY 2023 Budget Process - Any Capital Equipment (i.e. lab equipment, copiers) which requires replacing over next 3 years

Equipment is generally defined as cost of \$1,000 or greater per item with a useful life of 1 year or more, items which do not meet this criteria or are not equipment (i.e. staffing) will be removed from the request.

Existing computers and audio visual equipment replacements will be requested by IT or the Media Center. If you have a room which has never had the item that you need from this list, or are requesting additional technology for a room, contact the following areas:

> Computers and mobile devices please submit this form: [Service Offering: Classroom/Lab Request for Funding – Hardware](#) and you may contact Amy Kullgren in IT.

> Instructor Workstations, projectors, projector screens, Clickshares, televisions, audio systems and other audio visual related equipment please submit this form "<https://form.jotform.com/73025596788976>" and you may contact Chad Valk in the Media Center

Do not include capital equipment which is part of large scale construction project (i.e. W&D, Engineering Building, Huang Recreation Center)

Item #	Division (i.e. Academic Affairs/Student Affairs)	Academic School (Class, Information Technology)	Academic/Operational Department	Location of requested Equipment	Room #	If item is for lab, identify lab specialty	Equipment Description	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	PRIORITIZATION OF ITEM (Select "High", "Medium" or "Low")	SAFETY RISK? (Select "High", "Medium" or "Low")	Identify if IT/Facilities Support is Needed to Install	Number of Items requested in Year 1	Cost Per Item	SFY 2023 (Year 1) Total Estimated Cost	SFY 2024 (Year 2) Total Estimated Cost	SFY 2025 (Year 3) Total Estimated Cost	Alignment with Anticipated 2030 Strategic Goals: (Choose from drop down menu)	If equipment is purchased, identify annual operating expense	Other Comments (highlight if request is part of a renovation and provide more detail about any support needed to install or ongoing operating costs)
1															\$0					
2															\$0					
3															\$0					
4															\$0					
5															\$0					
6															\$0					
7															\$0					
8															\$0					
9															\$0					
10															\$0					
11															\$0					
12															\$0					
13															\$0					
14															\$0					
15															\$0					
16															\$0					
17															\$0					
18															\$0					
19															\$0					
20															\$0					
TOTAL															\$0	\$0	\$0		\$0	

FY 2023 Budget Process - Any Equipment less than \$1,000 which requires replacing over next 3 years (intended to be substantial equipment no supplies) which does not already have a source of funds)

Existing computers and audio visual equipment replacements will be requested by IT or the Media Center. If you have a room which has never had the item that you need from this list, or are requesting additional technology for a room, contact the following areas:

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Do not include capital equipment which is part of large scale construction project (i.e. W&D, Engineering Building, Huang Recreation Center)

Item #	Division (i.e. Academic Affairs/Student Affairs)	Academic School (Class, Information Technology)	Academic/Operational Department	Location of requested Equipment	Room #	If item is for lab, identify lab specialty	Equipment Description	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	PRIORITIZATION OF ITEM (Select "High", "Medium" or "Low")	SAFETY RISK? (Select "High", "Medium" or "Low")	Identify if IT/Facilities Support is Needed to Install	Number of Items requested in Year 1	Cost Per Item	SFY 2023 (Year 1) Total Estimated Cost	SFY 2024 (Year 2) Total Estimated Cost	SFY 2025 (Year 3) Total Estimated Cost	Alignment with Anticipated 2030 Strategic Goals: (Choose from drop down menu)	If equipment is purchased, identify annual operating expense	Other Comments (highlight if request is part of a renovation and provide more detail about any support needed to install or ongoing operating costs)
1															\$0					
2															\$0					
3															\$0					
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15															\$0					
16															\$0					
17															\$0					
18															\$0					
19															\$0					
20															\$0					
TOTAL															\$0	\$0	\$0		\$0	

2023 Expansion Option Request Form – 3 page limit

Budget Request # MCAF01 & WOMN01

Budget Request Description (Link to Summary List)

Contact Name: Stacey Miller

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (77.53% for all FT emp, - 35% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
SUOAF Admin 1	WOMN01	\$38,101	29,528	WOMN01 MCAF01	-24,000 -18,615	\$25,026	Reallocating UA and OEI funding
Total Annual Cost						\$67,629	
Start up - one-time cost							
Net Requested Investment						\$25,026	

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

In the spring of 2020, President Toro convened a Task Force to assess the current structures and needs of both the Ruthe Boyea Women’s Center (RBWC) and the LGBTQ Center. This Task Force issued a number of findings related to both Centers, but specific to the RBWC made several recommends related to staffing. Two of those recommendations are as follows:

- Within the next three years, an Assistant Director position should be created and an Assistant Director be hired and;
- The current University Assistant position (19-hours weekly) should remain in place and until an Assistant Director can be hired, an additional University Assistant (19-hours weekly should be hired.

The RBWC is currently overseen by one full-time professional staff member (Director) and one part-time staff member in the role of University Assistant (UA) whose hours are not to exceed 19-hrs per week. The Task Force report essentially recommended a three staffing support model that would allow for two full-time staff members (a director and assistant director and an university assistant for administrative support). In lue of this, it was recommended to have one full-time staff member and two part-time staff members. Give the budgetary challenges at the University, it is not financially feasible to have three positions, but would like to propose one additional full-time staff position.

The current staffing model is not in line with best practices for Center’s such as the RBWC. In most cases these support center’s are minimally staffed with at least two full-time employees to ensure that there is redundancy in office coverage and student support services during the normal University hours of operation and after hours, during peek activities and program time for students. Having one full-time professional leaves the Center vulnerable should that one professional staff member be out of the office due to vacations, short or long-term illness or when hours need to be staged to meet programmatic needs.

I am requesting the reinstatement of a previous position (Program Assisant) for the Ruthe Boyea Women’s Center (RBWC) as a SUOAF Administrative 1 level position. This position would provide both administrative oversight, programming support, student supervision, and office coverage for the RBWC.

2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?

The RBWC is charged with the identity and professional development of female identified students, faculty and staff at CCSU. It is also one of the most visible student center's on campus. The programs that the RBWC holds support both the long and short-term retention of female students and their allies, through student worker positions, internships, programmatic leadership opportunities and support groups that are held throughout the academic year. Some prominent programs are Women's Fest, Elect Her, Telling Her Story, Women of Color Luncheon, Women's History Month events, Women's Health events, Women's Networking events, Violence Against Women's Issues, Start Smart Salary Negotiation, as well as support groups United Sisters, Lose-to-gain women's health group, Latina Leadership and Professional Development, and Student-Parent support group. Many female identified students, staff, administrators and faculty rely heavily on the RBWC to maintain a healthy and safe campus climate that is conducive to their social, emotional, and professional development as well as to advocate for policies and procedures that makes CCSU a welcoming environment for all.

3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?

Impact and success will be measured in a variety of ways. With two full-time staff members we will be able to increase the level and quality of programs provided annually, create and better manage student services, and increase student engagement across campus. We will evaluate these programs through program evaluations, student assessments, and 360 staff evaluations.

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

The RBWC has a strong and healthy relationship with the academic department of Womens Gender Sexuality Studies (WGSS) and a very positive relationship with the Committee on the Concerns of Women (CCW). The director of the RBWC collaborates regularly with the WGSS, and has a strong advocacy role with the CCW. Both of these groups were involved in providing feedback to the Task Force report and both are supportive of an increase in staffing in the RBWC.

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). Identify current base budget (prior to other transfers) level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).

This funding is for personal Services (PS), with a total annual cost of \$67,641 with a reallocation of \$42,615, leaving a \$25,026 operating fund request.

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.

During the 2020 fiscal year the UPBC approved two new investigator officer position for the OEI. In mid 2020 due to budget deficits, the University requested budget reductions from all units. The Interim VP made the decision to give back/reallocate money from one of the investigation officer salaries to contribute to the budget reduction. There continues to be a small portion of money available in that position line, and it is unlikely that this position will be needed or reinstated. The position being proposed for the RBWC can be partially funded through the reallocation of the current UA salary (\$24,000) and salary savings from a previous position in the OEI (\$18,615). These reallocations will cover a large portion of the salary and fringe required to fund the position. There will be a \$25,026 short fall that we hope the UPBC can help us to cover in perpetuity.

7. Describe any additional office or special technology requirements, if this initiative is approved?

No additional office space or technology needs will be required for this position.

8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.

One of the primary concerns of the university is retention of students. We also know that that CCSU is an higher education anomaly, as our male student population is larger than our female student populations.

The University is already working on offering more female identified students admission to the university. If our female population increases in the next few years, it will be imperative for support services areas like the RBWC to be properly staffed to meet the needs of an increased female population.

9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.

No, this request does not improve any health and safety issues.