

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

Office of University Operations (COO)

Budget Request # (list in priority order)	Index	Budget Request Description - this should match title and number in "Expansion Option Request Form"	Budget Request \$	Reallocation	Net Request	Net "Running Request" Total	Funding Source for Reallocation	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).
1	BSRV05	<a href="#">Drop In Center-custodial services (\$18,000-\$26,000)</a>	22,000		22,000	22,000		1.1.E/2.2.C/4.4.A/4.4.B/5.2.D
2	BSRV05	<a href="#">Contract custodial cost increases (typically Jan and July per union contract and CT DOL standard wage law) (\$90,000 or \$180,000)</a>	135,000		135,000	157,000		2.1.D/2.2.B/3.4.B
3	BSRV05	<a href="#">Campus Eversource electricity cost increases (\$250,000 to \$300,000)</a>	275,000		275,000	432,000		The existing CSCU contract for electricity expires in April 2022, the new contract commences in May and increases the cost by an estimated .01 per kwh. Campus wide electrical costs have also risen due to operations at the Energy Center and the inability to run generators.
4	various	<a href="#">Willard DiLoreto Parking Garage Operating Costs</a>	100,000		100,000	532,000		1.1.G/3.4.B/2.1.D

**CENTRAL CONNECTICUT STATE UNIVERSITY  
FY 2023 BUDGET CHANGE EXECUTIVE SUMMARY**

**One-Time Requests (EXCLUDES EQUIPMENT AND PERMANENT BUDGET REQUESTS)**

<b>Fiscal Year(s) that request will be received</b>	<b>Priority</b>	<b>Area</b>	<b>Description of request</b>	<b># of Items</b>	<b>Cost Per Item</b>	<b>One-Time Request \$</b>	<b>Total Request</b>	<b>"Running" Total</b>	<b>Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).</b>	<b>Rationale for Request</b>
22/23	1	COO-Fac Mgt	Energy Center control upgrades	1	\$200,000	\$200,000	\$200,000	\$200,000	1.1.G/3.4.A/3.4.B/5.2.A/5.2.B	Existing controls at the Energy Center are original to the building and are over 15 years old. These control modules are used to communicate to plant equipment in the Energy Center including boilers, switchgear and engines. The modules are obsolete and parts are no longer available. The existing communication control network is antiquated and without redundancy. The existing systems compromise the reliability of our Energy Center operation.
						\$200,000	\$200,000			

**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. Engineering Building, Barnard Hall).

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	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).	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	COO	Fac Mgt	Fac Mgt	Campus			Transit van or equivalent	Replace	15-20 years	High	Medium	no	3	\$30,000	\$90,000					Sustainability initiatives to downsize existing vehicles and older fleet vehicles
2															\$0					
#REF!															\$0					
#REF!															\$0					
#REF!															\$0					
<b>TOTAL</b>															\$90,000	\$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:

> 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. Engineering Building, Barnard Hall).

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	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan (e.g., Goal 1.1.A6) or NECHE Standard (e.g., Standard 7.23).	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					
<b>TOTAL</b>															\$0	\$0	\$0		\$0	

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 1

Budget Request Description (Link to Summary List) Drop In Center Custodial Services

Contact Name: Sal Cintorino, COO

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
Contract custodial services	BSRV05	22,000				\$22,000	
Total Annual Cost						22,000	
Start up - one-time cost							
Net Requested Investment						22,000	

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

CCSU is creating a childcare drop-in center to meet the need for students, faculty and staff for short term intermediary child care to attend class, meetings or campus events. The center will require custodial services to meet facility needs and ensure health and safety of the operation.

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

The drop-in center has been identified as a need on campus, failure to provide proper cleaning of the facility would compromise its operation.

**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?**

This is the first semester of this drop-in center. A measure of its success is the number of times the facility is used.

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 1

Budget Request Description (Link to Summary List) Drop In Center Custodial Services

Contact Name: Sal Cintorino, COO

- 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.**

This program has interrelationships with the School of Education and Professional Studies and potentially other areas on campus that use the childcare services.

- 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).**

The funding is for operating expenses for contract cleaning services. Index BSRV05.

- 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.**

This request is for a new program on campus that will require services.

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

n/a

- 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.**

1.1.E-increase programs that accommodate working students, adult learners...

2.2.C-provide supplement academic support in and out of the classroom

4.4.A-increase and strengthen K-12 partnerships

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 1

Budget Request Description (Link to Summary List) Drop In Center Custodial Services

Contact Name: Sal Cintonino, COO

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

**These services will ensure the sanitary conditions of the drop in center and ensure required cleaning standards are maintained.**

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 2

Budget Request Description (Link to Summary List) Contract custodial costs increases

Contact Name: Sal Cintorino, COO

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
Contract custodial service cost increases	BSRV05	135,000				135,000	
Total Annual Cost						135,000	
Start up - one-time cost							
Net Requested Investment						135,000	

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

Existing contract custodial contract is responsible for cleaning residence halls, food service and other buildings on campus. The cost increases are from standard wage laws and a result of union contracts.

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

The detriment of not implementing would require the reduction of cleaning services which would be a disadvantage to the campus community, impact health and safety and finally, in the current pandemic environment, a potentially unsafe option.

- 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?**

These cost increases are mandated.

- 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.**



**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 2

Budget Request Description (Link to Summary List) Contract custodial costs increases

Contact Name: Sal Cintorino, COO

Contract custodians are responsible for cleaning residence halls, food service buildings and other campus buildings.

- 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).**

The funding is for operating expenses for contract cleaning services. Index BSRV05.

- 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.**

These cost increases are mandated.

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

n/a

- 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.**

**2.1.D-Foster a welcome and safe learning environment for all**

**2.2.B-Engage students in the campus community....**

**3.4.B-Continue to work with local and state authorities to ensure compliance...**

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 2

Budget Request Description (Link to Summary List) Contract custodial costs increases

Contact Name: Sal Cintorino, COO

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

**These services will ensure the sanitary conditions of the drop in center and ensure required cleaning standards are maintained.**

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 3

Budget Request Description (Link to Summary List) Campus Eversource electricity cost increases

Contact Name: Sal Cintorino, COO

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
Campus Eversource electricity cost increases	BSRV05	\$275,000				\$275,000	
Total Annual Cost						275,000	
Start up - one-time cost							
Net Requested Investment						275,000	

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

Cost increase for campus electricity provided by Eversource. Existing CSCU contract is expiring in April 22, the new electricity contract increases the cost by an estimated .01 per kwh.

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

The cost increase is as a result of the new CSCU contract.

- 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?**

The cost increase is as a result of the new CSCU contract.

- 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.**

N/A

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 3

Budget Request Description (Link to Summary List) Campus Eversource electricity cost increases

Contact Name: Sal Cintorino, COO

- 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).**

The funding is for campus electricity operating expenses. Index BSRV05.

- 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.**

The cost increase is as a result of the new CSCU contract for electricity.

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

N/A

- 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.**

**1.1.G-enhance infrastructure support for academic programs...**

**2.1.D-foster a welcoming and safe learning environment...**

**3.4.B -continue to work with local and state authorities to ensure compliance...**

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

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 4

Budget Request Description (Link to Summary List) Willard DiLoreto Parking Garage Operating Costs

Contact Name: Sal Cintorino, COO

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
Willard DiLoreto Parking Garage Operating Costs	Various	100,000				\$100,000	
Total Annual Cost						100,000	
Start up - one-time cost							
Net Requested Investment						100,000	

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

Operating costs for Willard DiLoreto parking garage including: cleaning, utilities and infrastructure maintenance. Additional funds are needed for full fiscal year operation of the parking garage.

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

Failure to act on this request compromises faculty, staff and students safety and garage systems and infrastructure.

**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?**

Improved parking and accessibility for the campus community.

**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.**

N/A

**2023 Expansion Option Request Form – 3 page limit**

Budget Request # 4

Budget Request Description (Link to Summary List) Willard DiLoreto Parking Garage Operating Costs

Contact Name: Sal Cintorino, COO

- 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).**

The funding is for operating expenses for the new parking garage.

- 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.**

There are no funds available through reallocation for this request. The Willard DiLoreto parking garage is a new facility.

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

N/A

- 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.**

**1.1.G-enhance infrastructure support for academic programs...**

**2.1.D-foster a welcoming and safe learning environment...**

**3.4.B -continue to work with local and state authorities to ensure compliance...**

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

Ensure safety of the campus community by providing convenient safe parking.