FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	1
Budget Request Description	**Fund the PhD Project Partnership**
Contact Name:	**Lisa Frank or Dana Wilkie**

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
PhD Project Partnership	BUSN01	$3000	0			$3000	
				Total Annual Cost		$3,000	
				Start up - one-time cost			
Net Requested Investment						$3,000	

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).**

   This funding request seeks to secure a partnership with The PhD Project, an organization dedicated to increasing the diversity of faculty and, consequently, the diversity of corporate America. As emphasized during a recent open forum held by the university president, this partnership aligns with our commitment to diversity, equity, and inclusion by supporting historically underrepresented students pursuing PhDs and providing Central with access to a diverse pool of candidates for tenure-track faculty positions.

   The PhD Project has a proven track record of success:

   - It has increased the number of underrepresented business professors in the U.S. from 294 in 1994 to over 1,700 today.
   - It currently supports approximately 300 doctoral students, connecting them with universities and businesses to help advance their careers.
   - Its network and initiatives provide long-term benefits by fostering diversity and inclusion in higher education and business.

   Through conferences, mentoring, and networking, The PhD Project helps candidates achieve their academic goals, ensuring that underrepresented groups are represented in higher education. This aligns with our university's goals of diversifying faculty and inspiring future generations of leaders.

Budget Request #	1
Budget Request Description	**Fund the PhD Project Partnership**
Contact Name:	**Lisa Frank or Dana Wilkie**

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 PhD Project partnership offers substantial benefits:

- **Recruitment:** Access to a directory of PhD candidates and faculty from historically underrepresented groups, expanding our ability to attract diverse talent for tenure-track positions.
- **Retention:** A more diverse faculty will provide students with relatable mentors and role models, fostering a sense of belonging and improving student retention, particularly among underrepresented groups.
- **Institutional Reputation:** By joining institutions such as Yale, Quinnipiac, and the University of Connecticut in this partnership, we demonstrate our commitment to diversity and strengthen our competitiveness as an employer and academic institution.
- **Corporate Partnerships:** The PhD Project's network of corporate partners opens new opportunities for student internships, research collaborations, and funding initiatives.

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

Without this membership, we will miss the opportunity to access The PhD Project's unique resources, including its database of diverse PhD candidates and faculty and its corporate partner network. This would place us at a disadvantage in efforts to diversify our faculty and compete for top talent. If the budget expansion cannot be supported, we propose a one-time allocation to pilot this partnership for FY26.

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.**

While The PhD Project focuses on business disciplines, its benefits extend university-wide by contributing to broader faculty diversity initiatives. We anticipate strong support for the initiative, as it aligns with institutional goals for equity and inclusion.

Budget Request #	**1**
Budget Request Description	**Fund the PhD Project Partnership**
Contact Name:	**Lisa Frank or Dana Wilkie**

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.**

   Funding this partnership through an expanded budget ensures effectiveness of institutional diversity efforts.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

   Description:

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 initiative aligns with the 2030 Strategic Plan, specifically:
   - **Goal 1: Student Success:** By fostering faculty diversity, the partnership enhances student engagement and success, particularly for underrepresented groups. The PhD Project Program: Leverage our expansive network of partners, professionals, and universities so they can continue to help diverse individuals earn their PhDs so they can teach and inspire the next generation of business leaders.
   - **Goal 3: Community Engagement:** The PhD Project's corporate network provides opportunities for partnerships that will benefit students through internships and career opportunities.
   - **NECHE Standard Five:** Supporting faculty recruitment and development through partnerships that advance diversity in higher education will serve to ensure the student body is broadly representative of the population the institution wishes to serve. The PhD Project Vision: A significantly larger talent pipeline of Black/African Americans, Latinx/Hispanic Americans, and Native Americans/Canadian Indigenous for business leadership positions.

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	2
Budget Request Description	Camp Central
Contact Name:	Brianna Kirk

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 Leader Stipends	ACAF11	4,500				$4,500	
				Total Annual Cost		$4,500	
				Start up - one-time cost			
Net Requested Investment						**$4,500**	

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).**

   Camp Central is going into its 3rd year and has been growing in success. The Camp Central program, offers an outdoor learning experience to incoming first year students. This program is aimed at connection and skill building to further prep students for their college journey. Camp Central is supported by Camp Counselors. These counselors are responsible for leading the students through the program and experience. Over the last two years we have found the camp counselors are crucial student leader positions. Their connection with students not only serves them during the 3 days we venture in the woods, but for the time to come during the semester. Lat year, we were able to secure a NASA grant to stipend this position. We know and understand that summer is crucial for our students to save up money for the semester and we didn't want finances to be a barrier to them participating. The $4,500 expansion will allow us to continue to stipend the students for all of their passion and dedication and hopefully remove the barrier of finances from their ability to participate in a leadership opportunity such as this one.

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 benefit of expanding the budget to allow for camp counselor stipends, provides a foundation of sustainability to the program and provide even more continued connection to our first-year students. These stipends allow for a continuation of quality student leaders to connect with our incoming

Budget Request #	2
Budget Request Description	**Camp Central**
Contact Name:	**Brianna Kirk**

students while continuing to assist them in the fall and spring semester, result in better retention rates of incoming students.

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

Without this expansion, it does not seem possible to provide this stipend, which may lead to loss of quality student leaders in this role. The loss of leaders could lead to a decline in retention should incoming student not find a person they can connect to.

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 program does not overlap or have interrelationships with other programs.

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 personnel services/operating expenses.

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 cannot be funded through reallocation because all line items are used with the current model.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Budget Request #	2
Budget Request Description	**Camp Central**
Contact Name:	**Brianna Kirk**

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 budget expansion is in connection with the 2030 Strategic Plan. This expansion supports the following goals and NECHE standards: Increasing Access to Higher Education and Ensuring Student Success and NECHE 5.7. Access to higher education, to me, does not just indicate access to the community; it indicates access to all the opportunities the community offers. This budget expansion will allow student to remain involved on campus while supplementing crucial time from other employment. This expansion also aligns with this goal, as the Camp Central program and its counselors actively help in the retention and success of the students who attend and participate. This expansion aligns with NECHE 5.7 as this expansion provides an accessible and effective program to both the counselors and the first-year students.

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	3
Budget Request Description	**AI Resources**
Contact Name:	**Carl Antonucci**

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
Scite_AI	LIBR01	$15,000				$15,000	
					Total Annual Cost	$15,000	
					Start up - one-time cost		
Net Requested Investment						**$15,000**	

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).**

   This research database is used by the new AI program. In FY2025, funding was provided through one-time funds for the AI startup. The database is particularly aimed at using AI tools to discover and connect scholarly publications. It is a key teaching tool for the AI program's foundational course, LSC160.

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 Minor in AI enhances the university's ability to recruit and retain students, as it addresses a cutting-edge area in society, and provides students with in-demand workplace skills. This resource is a key support for that program, especially for its foundational course, LSC160.

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

   Failing to provide relevant resources for this new program will result in less-rich educational experiences for the students taking the AI minor. Ultimately, the program will suffer as students seek other, better-supported educational opportunities.

Budget Request #	3
Budget Request Description	**AI Resources**
Contact Name:	**Carl Antonucci**

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.**

   No overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

   Description:

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).**

Budget Request #	3
Budget Request Description	**AI Resources**
Contact Name:	**Carl Antonucci**

Standard ones also Goal 1, Objective 3D. Improve student access and performance by expanding open educational resources, focusing on information literacy and promoting sound digital practices.

Also Goal 2, Objective 2 A. Prepare our students for successful careers.

This request furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Delivering resources in electronic formats means that all students have access to library materials 24x7, regardless of their schedules, locations, or personal situations.

This request furthers goals and objectives that address 21st century workplace trends (Goal 1, Obj. 1B; Goal 2, Obj. 3A; Goal 2, Obj. 3D).

This request furthers NECHE Standard 7.21: "The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes *wherever and however* its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources."

Budget Request #	4
Budget Request Description	**Resource Cost Increases**
Contact Name:	**Carl Antonucci**

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
Resource Cost Increases	LIBR01	$45,040				$45,040	
					Total Annual Cost	$45,040	
					Start up - one-time cost		
Net Requested Investment						**$45,040**	

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).**

This request is to support the ongoing costs of library research resources. The costs of these resources increase annually at well over the level of inflation. We have minimized spending in all other areas of our budget and are no longer able to absorb the increases without cancelling and cutting resources.

This request represents a 3% increase in the cost of our journal subscriptions, and a 5% increase in the costs of our databases and print materials. Because our journals are the largest portion of our materials budget, this amount represents a 3.46% increase for materials overall. Without budget expansion, the resources we can provide erode correspondingly every year.

	Cost 2025	Increase %	$ Increase Requested
Journals	$ 999,316.00	3%	$ 29,979.48
Databases	$ 291,202.00	5%	$ 14,560.10
Books	$ 10,000.00	5%	$ 500.00
Total	$ 1,300,518.00		$ 45,039.58

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

Budget Request #	4
Budget Request Description	**Resource Cost Increases**
Contact Name:	**Carl Antonucci**

This request supports recruitment and retention. The library seeks to continue to be able to provide the resources our students and faculty rely on for classroom and research work. 99% of this request is related to electronic resources – journals and databases. Providing these in a format accessible any time and from any where is a significant strength for 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?

Recruitment and retention of both students and faculty may be negatively affected if the library has to make substantial cuts to resources in order to cover cost increases without additional funding. Since we have already cut as much as possible from other areas of our budget, we have no other way to cover these increases.

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.**

   No overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources for 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 <u>describe</u> the need below.**

Budget Request #	4
Budget Request Description	**Resource Cost Increases**
Contact Name:	**Carl Antonucci**

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

Description:

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

This request furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Delivering resources in electronic formats means that all students have access to library materials 24x7, regardless of their schedules, locations, or personal situations.

This request also furthers goals and objectives that address student diversity and accessibility (Goal 1, Obj. 1B; Goal 2, Obj. 1A; Goal 3, Obj. 1E). Delivering resources in electronic formats supports diverse learning styles and needs: students can use the materials in multiple ways, with assistive technologies, translations, closed captioning, printed and on-screen, etc.

This request furthers NECHE Standard 7.21: "The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes *wherever and however* its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources."

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	5
Budget Request Description	**Electronic Resources**
Contact Name:	**Carl Antonucci**

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
DSM-V online	LIBR01	$8,300				8,300	
New York Times subscription	LIBR01	$17,032				17,032	
O'Reilly for Higher Education	LIBR01	$23,228				23,228	
				Total Annual Cost		$48,560	
				Start up - one-time cost			
Net Requested Investment						**$48,560**	

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).**

This request is to expand our current resource subscriptions with three new resources that would be of value across campus:

The DSM-V is one of the library's most-frequently used paper resources. Providing it as an online resource will benefit students from many areas of psychology and social work. We have received requests for the DSM-V online from numerous faculty and students over the past few years, but have not had the resources to subscribe to it.

The New York Times online subscription would benefit all students, faculty, and staff as a daily news source. This subscription also includes the Athletic, Wirecutter, Cooking, and Games. The subscription can be accessed via mobile app or the web. For faculty, the NYT has a specialized teaching resources section with curricular suggestions utilizing news across a wide range of higher ed disciplines.

O'Reilly for Higher Education is a suite of business and technology e-books, videos, and learning tools, including over 52,000 e-books, 30,000 hours of video, and thousands of audiobooks. It would benefit students and faculty in multiple areas of the university with interests in business, leadership, and a wide range of technologies, including AI and other cutting-edge concerns. O'Reilly for Higher Education was one of the suggested resources for the AI minor, though it covers the full scope of current technology.

Budget Request #	**5**
Budget Request Description	**Electronic Resources**
Contact Name:	**Carl Antonucci**

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

   All three of these resources strengthen our ability to recruit and retain students.

   This request enhances retention by providing students with the materials they need to succeed academically – in a format that is available anytime from anywhere.

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

   If this request is not supported, students will need to come to the library to use a physical copy of the DSM-V, will have no access to the current edition of the New York Times, and will not benefit from the extensive resources in O'Reilly for Higher Education. These are all barriers to retention across the many programs these resources would support.

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.**
   No overlap.

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 requested is for 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.**
   We regularly review all library expenditures, and do not have sources for reallocation.

Budget Request #	5
Budget Request Description	**Electronic Resources**
Contact Name:	**Carl Antonucci**

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Description:

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 furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Delivering resources in electronic formats means that all students have access to library materials 24x7, regardless of their schedules, locations, or personal situations.

This request also furthers goals and objectives that address student diversity and accessibility (Goal 1, Obj. 1B; Goal 2, Obj. 1A; Goal 3, Obj. 1E). Delivering resources in electronic formats supports diverse learning styles and needs: students can use the materials in multiple ways, with assistive technologies, translations, closed captioning, printed and on-screen, etc.

This request furthers NECHE Standard 7.21: "The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes *wherever and however* its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources."

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	6
Budget Request Description	**Connecticut Digital Archives Membership**
Contact Name:	**Carl Antonucci**

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
CTDA Membership	LIBR01	$8,000				$8,000	
Total Annual Cost						$8,000	
Start up - one-time cost							
Net Requested Investment						**$8,000**	

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).**

The library participates in the Connecticut Digital Archives as a means of digitally archiving materials. The library uses the CTDA for our digital archives of materials from: the Africana Center, the COVID-19 archive, the Mike Alewitz collection, Polish American pamphlets, Polish newspapers, Polish posters, student publications, treasures of the special collections, the university archives, the veteran's history project, and the William J. Mann collection.

The CTDA now requires a membership fee to help offset the costs of materials uploaded to and shared via their services.

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 request is in support of a project that connects the library to the broader New Britain and state communities. As such, it is a tool for recruitment as the archives help raise the profile of the university.

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

If this request is not supported, the library may be unable to continue to participate in the CTDA. This, in turn, would reduce our connection to the local and state communities.

Budget Request #	6
Budget Request Description	**Connecticut Digital Archives Membership**
Contact Name:	**Carl Antonucci**

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.**

   No overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

   Description:

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).**

Budget Request #	6
Budget Request Description	**Connecticut Digital Archives Membership**
Contact Name:	**Carl Antonucci**

This request furthers Goal 4, Objective 1B in the 2030 Strategic Plan Goal 4, Objective 1B: "Engage with community leaders and potential partners whose needs align with the expertise provided by CCSU."

This request furthers NECHE Standard 7.22: "The institution provides access to library and information resources, services, facilities, and qualified staff sufficient to support its teaching and learning environments and its research and *public service mission* as appropriate."

Budget Request #	7
Budget Request Description	**Textbook Access Program**
Contact Name:	**Carl Antonucci**

NOT APPROVED

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
Textbook purchases	LIBR01	$5,532				$5,532	
				Total Annual Cost		$5,532	
				Start up - one-time cost			
Net Requested Investment						$5,532	

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).**

   For many students, the cost of textbooks is prohibitive. These materials can be especially costly in STEM areas. The library maintains a reserve textbook collection in order to help students with access to the materials they need for their courses. Unfortunately, this program has not been regularly funded. We have been able to purchase textbooks occasionally but in most years there is no available excess in our book budget for this purpose. We add donated textbooks to the collection when possible.

   This request is for funding for an ongoing program to purchase these items. The amount is estimated based on the average cost for a textbook in 2024 - $105.37 – discounted by 30% to $73.76 for a serviceable used copy. The program aims to add or replace 75 reserve textbooks annually.

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 program will assist with retention, as we reduce the barriers for students to succeed in their chosen areas of study, by having course materials available through the library. This is particularly relevant as an equity issue for lower-income students, who may choose not to buy or rent books.

   While other efforts on campus (OER, for example) may eventually reduce the cost of materials for students, this program is a quick and relatively inexpensive step towards equitable access to course materials for all students.

Budget Request #	7
Budget Request Description	**Textbook Access Program**
Contact Name:	**Carl Antonucci**

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

It is estimated that 63% of college students skip buying or renting a required book at some point, clearly an impediment to success. If this request is not supported, the library will continue to try to provide textbook reserves via donations of books.

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.**

   There is no overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Description:

Budget Request #	7
Budget Request Description	**Textbook Access Program**
Contact Name:	**Carl Antonucci**

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 furthers goals and objectives in the 2030 Strategic Plan that address student success, and thus, retention (Goal 1, Obj. 1A; Goal 1, Obj. 2C; Goal 1, Obj. 3D; Goal 2, Obj. 2)

This request furthers NECHE Standard 7.22: "The institution provides access to library and information resources, services, facilities, and qualified staff sufficient to support its teaching and learning environments and its research and public service mission as appropriate."

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	9
Budget Request Description	e-Book Acquisition Program
Contact Name:	Carl Antonucci

NOT APPROVED

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
Purchase e-books to meet student & faculty needs	LIBR01	$20,000				$10,000	
				Total Annual Cost			$20,000
				Start up - one-time cost			
Net Requested Investment							**$20,000**

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).**

   Our current OE budget does not include funds for the acquisition of e-books. We have been only been able, therefore, to make occasional purchases of e-books. Our budget for print items is minimal (only $10,000 in the current year) and cannot stretch to cover e-books. E-books for library use are often significantly more expensive than either their print counterparts or the e-books (Kindle, etc) available for individual use. It is not unusual for an item that costs $50 in print to cost $150 or more for the e-book.

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

   Providing materials in e-formats is a crucial issue to recruitment and retention. Students expect to access library resources at any time and from anywhere. This request enhances retention by providing students with the materials they need to succeed academically – in a format that is available anytime from anywhere.

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

Budget Request #	9
Budget Request Description	**e-Book Acquisition Program**
Contact Name:	**Carl Antonucci**

If this request is not supported, the library will provide e-books only if and when they are purchased through the state or library system. We will not be able to purchase titles that meet the needs of our particular students and faculty. This may have a negative impact on recruitment and 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.**

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 affects all areas of the university for which the library provides resources.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Description:

Budget Request #	9
Budget Request Description	**e-Book Acquisition Program**
Contact Name:	**Carl Antonucci**

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 furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Delivering resources in electronic formats means that all students have access to library materials 24x7, regardless of their schedules, locations, or personal situations.

This request also furthers goals and objectives that address student diversity and accessibility (Goal 1, Obj. 1B; Goal 2, Obj. 1A; Goal 3, Obj. 1E). Delivering resources in electronic formats supports diverse learning styles and needs: students can use the materials in multiple ways, with assistive technologies, translations, closed captioning, printed and on-screen, etc.

This request furthers NECHE Standard 7.21: "The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes *wherever and however* its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources."

Budget Request #	9
Budget Request Description	**Research Support Adjunct**
Contact Name:	**Carl Antonucci**

NOT APPROVED

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
Weekend and evening professional research support	LIBR01	$38,586	$2952			$41,538	

Total Annual Cost	$41,538	
Start up - one-time cost		
Net Requested Investment	**$41,538**	

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 library seeks funding to hire a library adjunct for weekend and evening professional research support. The library is open 83 hours each week, 38 of which fall in the evening and weekend. Not only does this adjunct provide research support, they also provide general staffing for the building to improve safety. The library, and now the Annex, acts as a single space; other than the 3rd floor classrooms and some office areas, the entire building is open for use and cannot be locked off during evening and weekend hours. This adjunct would add to the safety and security of the building during those times.

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 request supports recruitment and retention by offering the same level of research services to students whose schedules prevent them from using the library during the workday. In addition, this request furthers health and safety in the building.

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

Budget Request #	9
Budget Request Description	**Research Support Adjunct**
Contact Name:	**Carl Antonucci**

If this request is not supported, the library would have to offer a lower level of services to students who cannot come to the library during the workday. This could pose a significant barrier to retention, as those students would not be supported at the same level as their peers. With 8 floors of stacks, 4 main floors, and now 3 floors in the Annex, the building will have a lower level of health and safety without this request.

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.**

   No overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Description:

Budget Request #	9
Budget Request Description	**Research Support Adjunct**
Contact Name:	**Carl Antonucci**

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 furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Providing professional research support services on the weekends and evenings ensures that these students have the same level of support as our students on more traditional schedules.

This request furthers goals and objectives that address student success, and thus, retention (Goal 1, Obj. 1A; Goal 1, Obj. 2C; Goal 1, Obj. 3D; Goal 2, Obj. 2) by offering research support at the times that our students need it.

This request also furthers goals and objectives that address safety within campus spaces, especially Goal 3, Obj. 4.

This request furthers NECHE Standard 7.22: "The institution provides access to library and information resources, services, facilities, and *qualified staff* sufficient to support its teaching and learning environments and its research and public service mission as appropriate."

Budget Request #	**10**
Budget Request Description	**AI Adjunct**
Contact Name:	**Carl Antonucci**

NOT APPROVED

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
Adjunct – fall & spring	LIBR01	$13,000	$995			$13,995	

Total Annual Cost	13,995	
Start up - one-time cost		
Net Requested Investment	**$13,995**	

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).**

   Library faculty teach the foundational course to the new AI minor – LSC160. This course has already proven, in its first semester, to be quite popular. We expect to teach 2 sections in the spring of 2025. For the future, we will need an adjunct to take on one section, in order to be able to meet the student demand for this course and program.

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 Minor in AI enhances the university's ability to recruit and retain students, as it addresses a cutting-edge topic in society, and provides students with in-demand workplace skills. Expanding access to this key course in the program will allow more students to participate in the minor.

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

   Fewer students will be able to take this course, limiting participation in the AI minor. Turning students away from a course that is of great interest to them and of strong value in the workplace may have a negative effect on recruitment and retention, as students seek other educational opportunities that better fit their needs and interests.

Budget Request #	**10**
Budget Request Description	**AI Adjunct**
Contact Name:	**Carl Antonucci**

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.**

   No overlap.

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 requested is for 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.**

   We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

   Description:

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 furthers goals and objectives in the 2030 Strategic Plan that address student success, and thus, retention (Goal 1, Obj. 1A; Goal 1, Obj. 2C; Goal 1, Obj. 3D; Goal 2, Obj. 2).

   This request also furthers goals and objectives that address 21st century workplace trends (Goal 1, Obj. 1B; Goal 2, Obj. 3A; Goal 2, Obj. 3D).

Budget Request #	**10**
Budget Request Description	**AI Adjunct**
Contact Name:	**Carl Antonucci**

This request furthers NECHE Standard 7.22: "The institution provides access to library and information resources, services, facilities, and *qualified staff* sufficient to support its teaching and learning environments and its research and public service mission as appropriate."

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	**11**
Budget Request Description	**Engineering Standards e-Resources**
Contact Name:	**Carl Antonucci**

NOT APPROVED

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
Subscribe to engineering standards databases	LIBR01	$25,000				$25,000	
					Total Annual Cost	$25,000	
					Start up - one-time cost		
Net Requested Investment						**$25,000**	

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).**

   The library wants to update the resources provided to engineering students, particularly with regards to standards. Our current ASTM standards resource is a print document set from 2017. Updating that is a priority; it should be replaced with an electronic version. The current ASTM set alone costs $18,423 in print. The library also wants to add standards resources for ISO and NIST, preferably in e-formats. These costs cannot be absorbed into our existing budget.

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 request enhances retention by providing students with the materials they need to succeed academically – in a format that is available anytime from anywhere.

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

   If this request is not supported, retention and recruitment may be negatively impacted. Other schools provide access to up-to-date standards online; we will compare unfavorably.

Budget Request #	**11**
Budget Request Description	**Engineering Standards e-Resources**
Contact Name:	**Carl Antonucci**

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.

The liaison to the library from Engineering, Stephen Johnson, has indicated that access to standards is an important research need for students and faculty.

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 requested is for 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.**

We regularly review all library expenditures, and do not have sources to reallocate from.

7. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

Description:

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).**

Budget Request #	**11**
Budget Request Description	**Engineering Standards e-Resources**
Contact Name:	**Carl Antonucci**

This request furthers goals and objectives in the 2030 Strategic Plan that address recruiting and supporting working students, adult learners, and graduate students (Goal 1, Obj. 1E; Goal 2, Obj. 1C; Goal 2, Obj. 4B; Goal 5, Obj. 2D). Delivering resources in electronic formats means that all students have access to library materials 24x7, regardless of their schedules, locations, or personal situations.

This request also furthers goals and objectives that address student diversity and accessibility (Goal 1, Obj. 1B; Goal 2, Obj. 1A; Goal 3, Obj. 1E). Delivering resources in electronic formats supports diverse learning styles and needs: students can use the materials in multiple ways, with assistive technologies, translations, closed captioning, printed and on-screen, etc.

This request furthers NECHE Standard 7.21: "The institution has sufficient and appropriate information, physical, and technological resources necessary for the achievement of its purposes *wherever and however* its academic programs are offered. It devotes sufficient resources to maintain and enhance its information, physical, and technological resources."

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	**12**	
Budget Request Description	**Graduate Assistant**	**NOT APPROVED**
Contact Name:	**Peter Morano**	

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 Assistant Funding		$14,400				$14,400	
				Total Annual Cost		$14,400	
				Start up - one-time cost			
Net Requested Investment						**$14,400**	

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).**

    Graduate Assistant Funding for MSAT students. Prior to the new College of Health & Rehabilitation Sciences, graduate assistant funding was supported to help recruit and offer financial support to students in the Master's in Athletic Training Program.

    The amount requested will fund up to 6 students as Graduate Assistants (3 from each cohort per year). The minimum amount required for a GA stipend is $1200/semester.

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 funding will help recruit, retain and increase student enrollment in the MSAT program. The services MSAT students provide qualify them for GA funding which puts our program at an advantage over competitor programs that are not offering such funding assistance. Increasing the MSAT student numbers will help improve the health & safety of the varsity sports teams at CCSU where our MSAT students help provide medical coverage during their clinical rotations. It is also the hope that MSAT student services will expand beyond varsity sports and offer medical coverage for other populations at CCSU (for example, recreational sports, performing arts).

Budget Request #	**12**
Budget Request Description	**Graduate Assistant**
Contact Name:	**Peter Morano**

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

Consequences are: difficulty recruiting students from our competition who have better/newer facilities and resources; decreased personnel providing medical coverage to varsity sports.

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.**
   The MSAT educational program, while housed in PEHP/CHRS, works with and provides service to the Dept of Athletics.

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).**

   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.**
   PEHP has sought funding for this from other entities on campus without success. Foundation monies donated to the AT program and PEHP dept are limited and not intended to fund Graduate Assistants. Foundation funds are to be used to benefit all students, not a small subset.

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.**

Budget Request #	12
Budget Request Description	**Graduate Assistant**
Contact Name:	**Peter Morano**

Facilities	☐Yes	☒No	☐N/A
IT	☐Yes	☒No	☐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).**

Connections to the 2030 Strategic Plan

- Goal 2.2A, 2.2B, 2.2D, 4.1C,

The following NECHE standard is addressed with this additional funding:

- 5.13 Student financial aid is provided through a well-organized program. Awards are based on the equitable application of clear and publicized criteria.

Budget Request #	**13**
Budget Request Description	**Simulation Software**
Contact Name:	**Tatiana Melendez-Rhodes**

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
Simulation software- 10 total hours for a course in marriage and family therapy (spring semester)	**HHSP01**	2,400				2,400	
				Total Annual Cost		2,400	
				Start up - one-time cost			
Net Requested Investment						**$2,400**	

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 support of the CCSU Next Generation Grant, I successfully integrated mixed-reality simulation therapy into two marriage and family therapy courses for about three years. Students in the *Couples Therapy* (offered in the Fall) and *Emotionally Focused Couples Therapy (EFT)* (offered in the Spring) classes received practical training by using mixed-reality simulation with avatars. They learned specific skills that are used when working with couples presenting different problems. Students developed clinical competencies and increased their confidence while working with couples. Students' clinical skills were evaluated in each session. Both courses have been successful, and students have expressed their satisfaction with the simulation technology as described in the grant report.

Justification: Students in the MFT program do not have the opportunity to practice with couples in clinical agencies. We only have one site that offers internship opportunities to work exclusively with couples. Most sites only offer the opportunity to work with children and parents/adults, and rarely couples. This is a program that is supposed to train students in working with couples; however, we only have one course focused on couples. These courses with the use of simulation technology have given the students the necessary tools to be more prepared when they attend their practicum and internship and to become successful entry-level therapists that work with couples upon graduation.

Budget Request #	**13**
Budget Request Description	**Simulation Software**
Contact Name:	**Tatiana Melendez-Rhodes**

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

By using mixed-reality simulation in the CCSU MFT program, we are offering a stronger and more current and advanced training opportunity to our students so that they can develop their clinical skills. With this technology, we can closely supervise students' development of skills before they offer their services to the community during their practicum and internship. Also, this software prepares students to effectively engage in telehealth services. The incorporation of this technology into the MFT program would allow us to maintain academic excellence and increase student 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?

There are three COAMFTE accredited programs in Connecticut. We are the only program that does not have a clinic on campus. These clinics are equipped with necessary technology, including rooms with two-way mirrors where students can observe therapy sessions and be supervised by MFT faculty while they are conducting therapy. Also, they offer their services to the community. This is a powerful way to advertise their MFT programs and recruit and retain students. Incorporating new technology like simulation into the CCSU MFT program makes us more effective and ensures we stay updated with current trends at local and national level, which also benefits recruitment and retention efforts.

3. **Does tthis 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.**

   No, it doesn't. However, by using simulation, MFT students develop and improve their clinical skills. This is beneficial when they go to their practicum and internship sites outside of campus.

Budget Request #	**13**
Budget Request Description	**Simulation Software**
Contact Name:	**Tatiana Melendez-Rhodes**

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 will be for operating expenses.

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

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

   Description: We have been using the XR Lab at the Applied Innovation Hub building for the simulation. However, it is not available, we can use the classroom.

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

   2030 Strategic Plan: Enhancing Academic Excellence and preparing graduates to thrive in a changing economy.
   NECHE – Standards 4 (Academic Program) and Standard 5 (Students)

Budget Request #	**15**
Budget Request Description	**Cloud hosting associated with Computer Science Department classes**
Contact Name:	**Chad Williams / Thomas King Director of Auxiliary Services and Cloud Infrastructure**

NOT APPROVED

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 hosting	CPSC01	$1,500				$1,500	
				Total Annual Cost		$1,500	
				Start up - one-time cost			
Net Requested Investment						**$1,500**	

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).**

   Cloud hosting of virtual machines, servers, and software is required for several core CS Department classes and graduate capstones (CS/CYS 492, CS 575, CS 407, CS 505, CS 430, CS 410, CS 510, CS 530, CS 595, CIT 595). This hosting has been provided by IT as a result of our previous ABET review requiring the university to provide support for cloud services. The department has been asked to submit a funding request by IT associated with the hosting costs of CS courses.

   Cloud hosting is a required component of core classes of the Computer Science BS, Cybersecurity BS, and Software Engineering MS programs and the courses are also taken by Computer Science BA, Computer Information Technology MS, and Data Science MS programs. Last year over 230 students were enrolled in the classes associated with this hosting.

   Note this request is to fund *request # 59441 Classroom/Lab Request for Funding - 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?**

   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, but on behalf of Thomas L. King, Director of Auxiliary Services and Cloud Infrastructure.

Budget Request #	**15**
Budget Request Description	**Cloud hosting associated with Computer Science Department classes**
Contact Name:	**Chad Williams / Thomas King Director of Auxiliary Services and Cloud Infrastructure**

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

This cloud hosting is currently a required component in classes that students in each of the following programs are required to take:

Program Name	Credential	N
Computer Science	BS	366
Software Engineering	MS	18
Software Engineering	OCP	1
Cybersecurity	BS	164

(https://docs.ccsu.edu/oira/institutionalData/factbook/enrollments/headcount/Fall_Enrollment_By_A cademic_Historical.xlsx)

For these programs to be able to continue to meet their learning outcomes an environment that is capable of supporting these student needs is required. This hosting is not new just we are being asked to fund it from the department requiring these classes.

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 requested expansion ensures that students in Computer Science, Cybersecurity, and Software Engineering are able to develop talent on current technologies in these fields. Because cloud exposure is specifically required of the ABET accreditation of Computer Science BS and the NSA Validation of the Cybersecurity BS this funding is also a requirement for students to be able to complete these degrees.

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.**

These cloud servers are required components of core classes of the Computer Science BS, Cybersecurity BS, and Software Engineering MS programs. The Cybersecurity BS degree is shared by 5 departments (CS, CEGT, Math, CRIM, PS), one of the classes supported by this request CYS 492 is specifically addressing the cloud security investigation skills required for accreditation. If cloud hosting is not able to be provided for CYS 492 the degree would no longer be accredited by the National Security Agency (NSA) and the university would therefore lose its status as a National Center of Academic Excellence in both Cyber Operations (CAE-CO) and Cyber Defense (CAE-CD). This

Budget Request #	**15**
Budget Request Description	**Cloud hosting associated with Computer Science Department classes**
Contact Name:	**Chad Williams / Thomas King Director of Auxiliary Services and Cloud Infrastructure**

status not only drives enrollment in the Cybersecurity BS program, but it gives all majors at CCSU preferential hiring by the branches of the Department of Homeland Security.

In addition to the direct impact of that interdisciplinary major, the courses supported by this are also taken as electives by students in the Computer Science BA, Computer Information Technology MS, and Data Science MS programs.

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 would be operating expenses (OE) associated with classroom needs.

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

   The CS department does not currently have the OE to cover this cost. Historically the Computer Science department has not been allowed to charge lab fees for courses since there are not traditional costs of materials, equipment, or maintenance; however it would be appropriate to revisit this definition as the model of cloud environments is paying for usage. So effectively in this environment where this capability must be obtained by an outside party (i.e. AWS, Azure, Googe, etc.) computing power, capabilities, storage, etc. can be thought of as a consumable where by students taking one of these classes they are taking out of a pool that the university must pay for and that pool available for student use must be refreshed each time one of these classes are offered. If lab fees associated with cloud classes could be revisited to reflect how cloud computing has taken on the model of a consumable that must be replaced each semester a sustainable way of funding this cost would be achieved.

7. **If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

   Description: 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 funding directly supports Goal #1 preparing students to thrive in a changing economy that is cloud based; Goal #2 ensuring student success since accreditation of the degrees requires this; Goal #5 ensuring we have accredited Computer Science and Cybersecurity degrees is necessary to ensure we sustain our enrollment in these programs in the future.

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	16
Budget Request Description	**Faculty Line - Sociology**
Contact Name:	**Fiona Pearson**

NOT APPROVED

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
FT Assistant Professor	SOCL01	**73,911.50**	**22,173.45**			96,085	
				Total Annual Cost		96,085	
				Start up - one-time cost			
Net Requested Investment						$96,085	

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 Department of Sociology requests a new faculty line for an Assistant Professor, who specializes in the area of race and ethnicity, with a preferred emphasis on one or more of the following subspecialties that reflect areas of need both in our department and across the university: immigration, climate change, health. The faculty member fulfilling this position may also teach courses that fullfill the accreditation requirements for the Social Work and Nursing programs as well as several interdisciplinary programs, including but not limited to the Community Engagement Minor, the Social Justice Minor and courses that fulfill the Equity, Justice, and Inclusion requirement in the General Education Program. The faculty member may also develop general methods or immigration/social movements/climate change topics courses for the new Climate Change interdisciplinary program. Further, the faculty member may also work with the deans and faculty of not only CLASS but also the new School of Health and Rehabilitation Sciences to develop new courses that address topics focusing on racial and ethnic disparities for students studying education, health, and/or social work.

      The faculty member fulfilling this postion may work closely with the Director of Inclusion and Equity as well as the AVP of Community Engagement and Experiential Learning as well as our many cultural centers (e.g. Africana Center, Latin American, Latino, and Carribean Center, the Asia, Asian American, and Pacific Islander Center or the Italian Resource Center) in support of programming that is aligned with curricular offerings for our students as well as social support resources and that provide educational opportunities for the larger CCSU and New Britain communities. The faculty member may also contribute to programming in the new CCSU Educational Health Clinic to address equity issues uniquely faced by racial and ethnic minority communties..

      The faculty member fulfilling this position may engange in recruitment and retainment initiatives and programs, including concurrent-enrollment programs such as EOP and TRiO that place students in classes at CCSU as well as community college outreach, which ensures that underrepresented students, including but

Budget Request #	**16**
Budget Request Description	**Faculty Line - Sociology**
Contact Name:	**Fiona Pearson**

not limited to students who identify as racial and ethnic minority groups, are provided with the social and academic supports necessary to thrive at and graduate from CCSU.

The data below reveal that our number of sociology majors has decreased since 2019 but has stabilized post pandemic. In addition, sociology remains the third largest minor across campus behind psychology and business. Importantly, the data below reveal that the full-time student equivalent has been steadily increasing from 197 in 2019 to 219 in 2024, and that the number of students credit hours taught by full and part-time faculty has increased signficantly from 2956 in 2019 to 3345 in 2024. Much of this increase may in part be attributed to the new Equity Justice and Inclusion general education requirement as well as the overall strong demand for our general education sociology courses. The data also reveal that part-time faculty are teaching a higher percentage of our sociology students than in years past—in 2019 22% of our students were taught by part-timers and that has increased to 30.3% in Fall of 2024. This may in part be explained by our department's loss of two full-time faculty lines over the past three years (we have lost three full-time faculty since 2019 but last year were granted one full-time replacement line).

Fall Headcount Enrollments (not including 2nd majors)

2024	2023	2022	2021	2020	2019
84	82	76	81	96	101

Student Credit Hours (Fall only)

2024	2023	2022	2021	2020	2019
3345	3053	2781	2409	2874	2956

Full-time Student Equivalent (Fall only)

2024	2023	2022	2021	2020	2019
219	204	185	161	192	197

Part-time Percentage of Total Instructional Load (Fall only)

2024	2023	2022	2021	2020	2019
30.3	27.3	25.4	15.1	24.3	22

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

Faculty address the core function of the university, and the scholarly focus of this faculty member as described above reveals how they will address needs for both existing and new programs at Central as well as various cultural centers. The faculty member hired for this position will support both our Sociology and appropriate interdisiplinary programs, allowing us to offer courses in our curriculum that are not regularly offered (e.g. SOC 309 - U.S. Immigration, SOC 322 - Race and Racism, SOC 371 - Immigration in CT, SOC 406 - Women of Color, SOC 462 - Worlds in Motion - Gender, Race and Global Migration) . In recent years, SOC 322 - Race and Racism and SOC 462 - Worlds in Motion: Gender, Race, and Global Migration have been taught by three different part-timers and each semester these classes have been very popular with students, most often filling to capacity.

In addition, we will encourage this faculty member to work with the faculty and deans of the programs of relevance given their speciality (e.g. School of Health and Rehabilitative Sciences and or Director of Climate Change Program) to develop courses that address the specific interests and experiences of racial and ethnic minority communities. We will also encourage this faculty member to work with the new AVP of Community

Budget Request #	**16**
Budget Request Description	**Faculty Line - Sociology**
Contact Name:	**Fiona Pearson**

Engagement and Experiential Learning, so that they can effectively teach our advanced methods course, SOC 413 Community Research--this class was last taught in Fall of 2020.

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

If this request is not granted, we will continue to rely on a relatively high percentage of part-timers to address our department's core needs and will not be able to offer the courses described above and will not be able to contribute relevant sociological knowledge to the many interdisciplinary programs outlined above (e.g. Climate Change Program, Health Minor, Community Engagement Minor, and various cultural centers).

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.**

We would expect this faculty member to engage in recruitment of students, which will improve Access as well as address students' academic, intellectual, and professional interests, which will improve retention and Completion. As long as we do not have full-time faculty available to teach some of the courses described in 2a above, we cannot develop Talent and address students' academic and career interests.

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.**
N/A

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).**
Personnel services.

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

At the time of this submission, it is unclear whether vacant faculty lines currently exist.

7. **If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and <u>describe</u> the need below.**

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

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 – Objectives 1-5; Goal 2 – Objectives 1-3; Goal 3 – Objectives 1-2; Goal 4 – Objectives 1-4

FY2026 Expansion Option Request Form – 3 page limit

Budget Request #	17
Budget Request Description	**Office of Career Development Staffing**
Contact Name:	**Paul J. Rossitto**

NOT APPROVED

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
Assistant Director – Research, Assessment & Development/SUOAF III	**CDO001**	$73,409.50	$58,794.48			$127,203.98	
			Total Annual Cost			$127,203.98	███
			Start up - one-time cost				
Net Requested Investment						**$127,203.98**	███

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 office of Career Development has been charged with expanding our scope in many ways, one of which includes adding a Research, Assessment & Development arm to the department to explore new ways to serve students, alumni and industry stakeholders through technology. We've also been charged with incorporating the use of AI into best practices.

2. **A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?**
   Expanding the base budget for the Career Development Office directly supports university recruitment and retention by enhancing career readiness programs, providing tailored student services, and increasing employer engagement opportunities. These initiatives help students secure meaningful internships and jobs, demonstrating the institution's commitment to their success, which attracts prospective students and encourages current students to persist.

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

   Underserved populations, outdated workforce practices, decreased recruitment appeal and retention challenges.

Budget Request #	**17**
Budget Request Description	**Office of Career Development Staffing**
Contact Name:	**Paul J. Rossitto**

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.**
   No, it would only support other areas around campus.

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).**

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.**

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

   Description:
   Our current office space is insufficient to accommodate the daily operations of the department effectively. Additional square footage and upgraded technology are necessary to support our growing needs and ensure optimal functionality.

Budget Request #	1
Budget Request Description	**Office of Career Development Staffing**
Contact Name:	**Paul J. Rossitto**

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 proposed expansion directly aligns with **CCSU's 2030 Strategic Plan**, supporting the following goals and objectives:

1. **Strategic Plan Goal 1: Increase Student Success, Retention, and Graduation Rates**
   o **Objective 1.3**: Enhance career readiness and professional development programs to prepare students for post-graduation success.
   o The expanded Career Development Office will offer tailored services, modernize resources, and integrate emerging technologies to meet the evolving needs of students, ultimately improving retention and graduation rates by connecting academic experiences to career outcomes.
2. **Strategic Plan Goal 2: Strengthen University-Community Engagement**
   o **Objective 2.2**: Build partnerships with industry stakeholders to create meaningful opportunities for students.
   o By increasing employer engagement and expanding career services, the office will forge stronger ties with community and industry leaders, creating internship and employment pipelines that benefit students and enhance CCSU's visibility and reputation.
3. **Strategic Plan Goal 5: Advance Institutional Effectiveness and Innovation**
   o **Objective 5.1**: Leverage data and analytics to improve decision-making and program effectiveness.
   o The addition of a Research, Assessment & Development position will allow for enhanced data collection and analysis, ensuring the office's services are innovative, data-driven, and aligned with industry trends.

Connection to NECHE Standards

The proposed initiatives align with the following **NECHE Standards**:
1. **NECHE Standard 5.3: The Students' Experience**
   o By expanding career services, CCSU will ensure that all students, graduate students, and alumni have access to equitable opportunities that enhance their academic and professional experiences.
2. **NECHE Standard 8.3: Institutional Effectiveness**
   o The office's focus on data-driven program development will demonstrate continuous improvement in alignment with institutional goals.
3. **NECHE Standard 7.4: Institutional Resources**
   o Supporting the budget expansion ensures that CCSU allocates adequate resources to meet student needs, aligning with the institution's mission and strategic priorities.

Budget Request #	18
Budget Request Description	**Council of Chairs**
Contact Name:	**Jared Ragusett – Chair, Council of Chairs**

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
	all OE	130,940				130,940	

NOT APPROVED

Total Annual Cost	**130,940**	
Start up - one-time cost		
Net Requested Investment	**$130,940**	

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 Council of Chairs is requesting a 10% increase to all academic department operating expense budgets (OE) for the 2025-2026 academic year. For the past decade, department OE budgets have decreased in not only real dollars, adjusted for inflation, but nominal dollars. Some OE budgets have decreased by over 50% in nominal dollars, which in real, conservatively estimated inflation adjusted dollars, may result in academic department operating expense budget reductions as high as 75%.

During this same decade, many costs which used to be incurred by other offices or divisions (e.g. Human Resources, Admissions/Enrollment Management) are now the responsibility of academic departments. For example, academic departments are now expected to deduct from their OE budgets the full costs of copying and recruitment materials, the purchasing of faculty business cards, and costs associated with expanded advertising to improve faculty recruitment. Further, not only has the responsibility for these costs been transferred to academic departments but these costs have increased (as is discussed more below) and the number of student recruitment events (e.g. Admitted Student Days, Open Houses) has dramatically increased as well.

Beyond these additional costs, departments have borne the burden of addressing rising costs for basic supplies (paper, white board markers/erasers, pens, blue books, testing materials, printers, ink, etc.) as well as the rising costs for catering on campus when hosting student-focused department events. Telephone costs have also increased significantly over the past ten years (for some departments the cost of telephones is nearly 15-20% of their annual budget costs). Further, the costs of professional

Budget Request #	
Budget Request Description	
Contact Name:	**Jared Ragusett – Chair, Council of Chairs**

organizational memberships have increased and so academic departments are pressed to address these increases or withdraw their memberships, which in some cases limits their access to discipline-specific marketing materials, to reduced-membership opportunities for students, and access to job lists for faculty recruitment purposes,

A conservative estimate is that inflation has increased by 25% over the past decade, yet as stated above, many academic departments have in nominal dollars 50% less to spend in their OE budgets than in years past. A 10% increase would go a small way in rectifying the steady underfunding of academic departments' OE budgets over the past decade.

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

   Beginning to restore funding to academic departments' OE will allow departments to continue investing in department-specific marketing materials for Open Houses and Admitted Student Days. Maintaining basic supplies is necessary for faculty to accomplish their job in educating their students, which is a key function of the university. Providing adequate funding so that faculty and departments can organize and host department-related events provides opportunities for community building and intellectual engagement within and between departments both within and across colleges and schools. Increasing funding so that departments can maintain memberships with regional, national, and/or international professional academic organizations in many cases provides continued access to discipline-specific marketing materials, job list boards for faculty recruiting, and conference research opportunities for students.

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

   As described in more detail above, these reductions hinder departments from addressing some of the basic needs of faculty regarding instruction and prevent them from engaging in creative collaborative community building and intellectual pursuits that benefit Central's students and the university as a whole. Further, the steady and persistent underfunding of academic departments within Academic Affairs hinders faculty's ability to engage meaningfully in campus-based recruitment efforts organized by the division of Enrollment Management, the faculty recruitment and retention efforts of the Office of Human Resources, and the student retention efforts of Student Affairs.

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.**

   All *recruitment* activities described above that are negatively affected by a persistent lack of funding of academic departments' OE budgets will affect "Access." All *retention* activities described above that are negatively affected by a persistent lack of funding of academic departments' OE budgets will affect "Completion." All *community building and intellectual engagement* activities described above

Budget Request #	
Budget Request Description	
Contact Name:	**Jared Ragusett – Chair, Council of Chairs**

that are negatively affected by this persistent lack of adequate funding will affect the "Talent" that we as a campus community are trying to foster. When all academic departments are underfunded, they cannot support their students. Additionally, they cannot support the work of Enrollment Management, Human Resources, and Student Affairs. The work of faculty is central to the mission of the university. When academic departments are underfunded, they can no longer support their students, which affects all other divisions of the university.

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.**
   N/A

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 request calls for increasing the discretionary OE budgets for every academic department at the University.

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

Facilities	☐Yes	☒No	☐N/A
IT	☐Yes	☒No	☐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).**

   Investing in Central's academic departments will support the many recruitment, retention, and intellectual and community building efforts that are at the core of every department's function.
   20230 Strategic Plan – Goal 1, Objectives 1-5, but particularly #3 – Promote a student-centered environment to ensure success and #4 – Recognize faculty as pillars of knowledge; Goal 2, Objectives 1-4, but particularly #2 – Facilitate student success in the college environment and #3 – Prepare students for career readiness and future success; Goal 3, Objectives 1-5, but particularly #5 – Enhance recognition of faculty and staff for their value and service to the institution; Goal 3, Objective #1 – Foster partnerships that contribute to societal improvements.