

MEMORANDUM

To: Dr. Zulma Toro, President, Central Connecticut State University

From: University Planning and Budget Committee

Date: April 4, 2025

Copy: Dr. Stephen Adair, President, Faculty Senate

Subj: UPBC FY 26 Funding Recommendations for 1) Base Budgets Requests, 2) One-time Requests, and 3) Capital Equipment Requests

The University Planning and Budget Committee (UPBC) thanks all Executive Committee members for their budget submissions and responses to questions from the UPBC. The total amounts requested for each of the three funding categories (Base Budget Increases, One-time Requests, and Capital Equipment Requests) exceeded the amounts the UPBC was told would likely be available for FY26. In order to fairly assess the needs of the various divisions, the UPBC agreed to support all the requests that were flagged as “must haves” by the division heads. This resulted in the UBC supporting \$375,000 out of a possible \$500,000 for base budget increases, \$114,323 out of a possible \$500,000 for one-time funding, and \$1,399,500 out of a possible \$1,000,000 for capital equipment (Table 1). If the Base Budget and One-time requests categorized as “highest” (Table 2) or “high” (Table 3) by the respective Division Heads were also recommended by the UPBC, the requests would far exceed what would be available. The UPBC also notes that Academic Affairs did not rank any requests as “must-haves” or “highest” and so the UPBC chose to look more closely at the funding requests from this division. Tables 4, 5, and 6 show the UPBC recommendations for funding for Academic Affairs requests. Lastly, Table 7 shows the final recommendation totals from the UPBC for FY26 by source and division.

Table 1. “Must-have” funding breakdown by source and division. Note that “must-have” requests less than \$1,000 were not recommended.

Must Haves	Base	One Time	Capital
Student Affairs	\$-	\$26,625.00	\$-
CIO	\$260,000.00	\$-	\$1,199,000.00
Marketing	\$-	\$20,000.00	\$-
Police	\$-	\$2,698.00	\$-
Facilities	\$115,486.00	\$65,000.00	\$200,500.00
Academic Affairs	\$-	\$-	\$-
	\$375,486.00	\$114,323.00	\$1,399,500.00
	\$(500,000.00)	\$(500,000.00)	\$(1,000,000.00)
	\$124,514.00	\$385,672.00	\$(390,500.00)

Table 2. “Highest” funding breakdown by source and division.

Highest	Base	One Time	Capital
Student Affairs	\$80,060.00	\$-	\$-
CIO	\$140,350.00	\$65,000.00	\$250,000.00
Marketing	\$100,000.00	\$-	\$33,752.00
Police	\$-	\$6,380.00	\$67,271.00
Facilities	\$60,371.00	\$400,000.00	\$59,500.00
Academic Affairs	\$-	\$-	\$-
	\$380,781.00	\$471,380.00	\$410,423.00

Table 3. “High” funding breakdown by source and division.

High	Base	One Time	Capital
Student Affairs	\$-	\$-	\$-
CIO	\$31,250.00	\$25,000.00	
Marketing	\$9,406.00	\$-	\$112,000.00
Police	\$-	\$-	\$-
Facilities	\$-	\$-	\$22,400.00
Academic Affairs	\$22,500.00	\$3,995.00	\$294,135.00
	\$63,156.00	\$28,995.00	\$428,535.00

Table 4. UPBC - Detailed recommendations for Academic Affairs base budget funding.

Division	Prioritization	Priority by Rank	Index	Budget Request Description	Request	UPBC Vote
SOB	High	1	BUSN01	Fund the PhD Project Partnership (School of Business)	\$3,000.00	Recommend
Academic Support	High	2	ACAF11	Camp Central	\$4,500.00	Recommend
Academic Support	High	3	LIBR01	Library AI SCITE Resource	\$15,000.00	Recommend
Academic Support	Medium	4	LIBR01	Library Resource Cost Increase	\$45,040.00	Recommend
Academic Support	Medium	5	LIBR01	Library Additional Databases	\$48,560.00	Recommend
Academic Support	Medium	6	LIBR01	Connecticut Digital Archive Membership	\$8,000.00	No Consensus
Academic Support	Low	7	LIBR01	Textbook Access Program	\$5,532.00	No Consensus
Academic Support	Low	8	LIBR01	E-Book Acquisition Program	\$20,000.00	No Consensus
Academic Support	Low	9	LIBR01	Research Support (PT)	\$41,538.00	No Consensus
Academic Support	Low	10	LIBR01	AI Teaching (PT)	\$13,995.00	No Consensus
Academic Support	Low	11	LIBR01	Engineering Standards Resource	\$25,000.00	Not Recommended
CHRS	Low	12	PYED01	Graduate Assistant Funding	\$14,400.00	Not Recommended
CHRS	Low	13	HHSP01	Simulation Software	\$2,400.00	Recommend
SEST	Low	14	PEP001	Student Lab Assistants for Intro Physics Labs (SEST)	\$7,000.00	Not Recommended
SEST	Low	15	CPSC01	Cloud Hosting Associated with Computer Science Department Classes (SEST)	\$1,500.00	Not Recommended
CLASS, Carol A. Ammon	Low	16	SOCL01	Full-time Assistant Professor line in Sociology (Race & Ethnicity) (CLASS)	\$96,085.00	No Consensus
Academic Support	Low	17	CDO001	Career Development Staffing	\$127,204.00	Recommend
	Low	18	ALL OE	Council of Chairs - 10% increase to all Department OE (excluding lab fees)	\$130,940.00	Recommend
				Total	\$376,664.00	

Table 5. UPBC - Detailed recommendations for Academic Affairs one-time funding.

Division	Prioritization	Priority by Rank	Index	Budget Request Description	Request	UPBC Vote
CLASS, Carol A. Ammon	High	1	Theater Dept: Lightwright Software Update	1	\$1,195.00	Recommend
CLASS, Carol A. Ammon	High	2	Art&Design Dept: Mig welder	1	\$1,400.00	Recommend
CLASS, Carol A. Ammon	High	3	Art&Design Dept: Plasma cutter	1	\$1,400.00	Recommend
Academic Support		4	Library: Reference collection transition to e-formats	1	\$10,000.00	Recommend
Academic Support		5	Library: Doctor of Nurse Anesthesia Program (DNAP) e-books	1	\$5,075.00	Recommend
Academic Support		6	Library: LALCC collection support	1	\$7,500.00	No Consensus
SEST		7	MRCM/ENGR: Eight (8) computers, computer desks, filing and storage furniture, sound panels, data wiring to complete Student Project Lab in AIH 213	1	\$55,800.00	Not Recommended
SEST		8	Physics: Various pieces of equipment to augment Physics Lab for students to engage in industry-based projects with partners such as Zygo and ASML, and to replace aging optics kit.	1	\$14,011.00	No Consensus
SEST		9	Relocation expenses upon hiring candidate for Artificial Intelligence faculty position (Search C24-098)	1	\$2,000.00	No Consensus
				Total	\$19,070.00	

Table 6. UPBC - Detailed recommendations for Academic Affairs capital equipment funding.

Division	Prioritization	Priority by Rank	Index	Budget Request Description	Request	UPBC Vote
CHRS	High	1	NRSE01	Touchpoint Medical AccessPoint Cart – Advanced Cart with Computer	\$18,099.00	Recommend
CHRS	High	2	NRSE01	Nursing Anne Simulator African Descent	\$39,428.00	Recommend
CHRS	High	3	DNAP01	FUJIFILM Sonosite Point Of Care /Ultrasound/Visualization Tools	\$49,990.00	Recommend
CHRS	High	4	PYED01/CCTX01	Anatomy Table	\$128,400.00	Recommend
CHRS	High	5	PYED01	Treadmill + Microfit Fitness Assessment System	\$31,169.00	Recommend
CLASS, Carol A. Ammon	High	6	MUSC01	Recording Cart for Music and new Integrated Multimedia BA	\$7,931.00	Recommend
CLASS, Carol A. Ammon	High	7	MUSC01	Gear for Music and new Integrated Multimedia BA	\$11,118.00	Recommend
SEST	High	8	CHEM01	X-ray diffractometer chiller upgrade	\$8,000.00	Recommend
CLASS, Carol A. Ammon	Medium	9	ARDS01	PRO 40 gas kiln for ceramics	\$72,312.00	Support if Funding Remains
CLASS, Carol A. Ammon	Medium	10	ARDS01	Portable welding fume extractors	\$21,798.00	Support if Funding Remains
CLASS, Carol A. Ammon	Medium	11	ARDS01	Pneumatic Hard-Line for Sculpture lab	\$16,940.00	Support if Funding Remains
SEST	Medium	12	PLTR01	Replacement planetarium projector (used, certified)	\$150,000.00	Support if Funding Remains
SEST	Medium	13	MFCM01	CNC Machine	\$54,475.00	Support if Funding Remains
Academic Support	Medium	14	LIBR01	Overhead document scanner - WF details KH	\$38,508.00	Support if Funding Remains
Total					\$294,135.00	

Table 7. UPBC final recommendations by source and division.

Division	Base	One Time	Capital
Student Affairs	\$80,060.00	\$26,625.00	\$-
CIO	\$260,000.00	\$-	\$1,250,000.00
Marketing	\$-	\$20,000.00	\$-
Police	\$-	\$2,698.00	\$-
Facilities	\$115,000.00	\$65,000.00	\$200,500.00
Academic Affairs	\$376,664.00	\$19,070.00	\$294,135.00
Recommended	\$832,724.00	\$133,393.00	\$1,744,635.00
Available	\$(500,000.00)	\$(500,000.00)	\$(1,000,000.00)
	\$(332,724.00)	\$366,607.00	\$(744,635.00)