Given that there is still some uncertainty about next year’s allocation to CCSU, the following decisions should be final, but there is still some chance for necessary modifications. That said, the following is a list of all the items approved for one-time use, funded either through proposed reallocation, new one-time funding, or capital funding. Also, DPS/OE and One-time & Capital Requests are listed. Further, a few ongoing base budget adjustments are listed. All of these recommendations follow in order on the attached FY13 Budget Requests and will be best interpreted while looking at the request.

First, with regard to DPS and OE, every item requested for a proposed reallocation from Academic Affairs was approved. Funding for the Waterbury Program was approved, although only on a one-time basis, in order to determine the potential future of the project. Also, the request for reallocation on programming for alcohol and substance abuse in the Student Affairs office was approved. Two base budgeting requests in the Chief Information Officer for software were approved. Two of the Chief Administrative Officer’s requests for scholarships were also approved and added into the base. In short, essentially, all items requested were approved.

When examining base budget reallocation requests for positions, all amounts requested by Academic Affairs, Student Affairs, Institutional Advancement, Chief Administrative Officer, and Chief Financial Officer have been approved. The request for new funding for a Graphic Design Coordinator in the Chief Information Officer’s area was not approved but all other base budget reallocations were; and lecturers for the Waterbury Program in Academic Affairs were approved for reallocation but as one-time expenditures.

In the listing FY12 Budget Change Summaries, the majority of one-time and capital requests were approved. All items, totaling $547,117 which includes the Waterbury Program’s DPS/OE and Lecturer amounts, requested by Academic Affairs were approved, as well as all capital requests totaling $860,086. Student Affairs requests were approved but the Opening Fall Orientation weekend was approved for $25,000 rather than the requested $35,000. The $25,000 was added into the base. Similarly, the request for Recreation and Fitness student labor was approved for $85,000, not $108,000, but was added into the base. Other requests from Student Affairs and Institutional Advancement were approved. All Chief Information Officer requests were approved other than $400,000 to upgrade the administrative building wireless to support the Locknetics upgrade, which was disapproved. Similarly, the Chief Administrative Officer’s requests were approved, with the exception of the fact that no money was approved for field turf replacement, while $220,000 was approved for Kaiser Bubble repair, which may be approximately a third of the cost of the repair. Finally, the Chief Financial Officer’s request for a copier was approved.

Any questions with regard to these allocations or reallocations, including expenditures which can still be made in 2012, should be addressed to me as soon as possible.

Jack Miller
President