

RESOLUTION

concerning

THE PURCHASE OF EQUIPMENT USED FOR RESEARCH
PURPOSES, LIBRARY MEDIA AND LIBRARY BOOKS

June 14, 2002

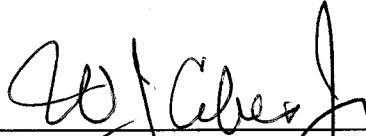
WHEREAS, Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books, and

WHEREAS, Section 10a-151a(b) of the Connecticut General Statutes provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books, and

WHEREAS, The appended schedule reflects the actual amounts expended for fiscal year ended June 30, 2001, and the amounts estimated to be spent for fiscal year ending June 30, 2002 for the purchase of research equipment, library media, library books and periodicals for the four universities, therefore be it

RESOLVED, That for the fiscal year ended June 30, 2003, the amounts shown on the appended schedule are designated to be spent by each university for the purchase of research equipment, and total library expenditures, including library media and library books.

A Certified True Copy:



William J. Cibes, Jr.
Chancellor

CONNECTICUT STATE UNIVERSITY SYSTEM
PURCHASE OF EQUIPMENT FOR RESEARCH PURPOSES,
LIBRARY AND MEDIA BOOKS

	ACTUAL FY1999	ACTUAL FY2000	ACTUAL FY2001	ESTIMATED FY2002	REQUESTED FY2003
CENTRAL					
LIBRARY BUDGET*	1,166,400	1,255,000	1,550,000	1,452,700	1,505,500
<u>Actual Expenditures:</u>					
Library Books	333,221	318,116	350,015	311,800	319,300
Periodicals	737,015	793,402	864,248	869,600	910,500
Electronic Periodicals	45,968	73,711	41,710	141,800	195,200
All Other Library Equipment	67,412	52,477	79,579	78,600	80,500
TOTAL LIBRARY EXPENDITURES	1,183,616	1,237,706	1,335,552	1,401,800	1,505,500
RESEARCH EQUIP. BUDGET	7,200	25,400	14,400	15,500	15,800
TOTAL RESEARCH EQUIP. EXP.	21,852	16,948	17,119	15,500	15,800
EASTERN					
LIBRARY BUDGET	515,000	565,000	792,106	718,401	721,770
<u>Actual Expenditures:</u>					
Library Books	197,782	208,207	232,640	226,189	237,498
Periodicals	272,811	299,605	331,867	353,388	371,057
Electronic Periodicals	33,506	62,992	91,293	92,532	97,158
Other	11,168	15,476	16,370	15,292	16,057
TOTAL LIBRARY EXP.	515,267	586,280	672,170	687,401	721,770
RESEARCH EQUIP. BUDGET	7,500	0	0	0	0
TOTAL RESEARCH EQUIP. EXP.	9,221	0	0	0	0
SOUTHERN					
LIBRARY BUDGET	1,314,218	1,577,062	1,788,048	1,948,965	1,948,965
<u>Actual Expenditures:</u>					
Library Books	516,011	668,867	660,511	574,465	624,465
Periodicals	595,142	642,087	716,735	829,500	929,500
Electronic Periodicals	67,042	165,635	107,154	250,000	300,000
Other	34,235	47,012	42,656	95,000	95,000
TOTAL LIBRARY EXP.	1,212,430	1,523,601	1,527,056	1,748,965	1,948,965
RESEARCH EQUIP. BUDGET	0	1,774	0	0	5,000
TOTAL RESEARCH EQUIP. EXP.	5,093	3,099	4,758	4,809	5,000
WESTERN					
LIBRARY BUDGET	470,000	482,750	482,750	583,858	581,000
<u>Actual Expenditures:</u>					
Library Books	55,888	122,840	72,449	56,256	60,000
Periodicals	299,523	265,498	79,637	340,641	345,000
Electronic Periodicals	40,428	76,467	318,029	46,044	46,000
Other	67,694	78,157	72,001	129,469	130,000
TOTAL LIBRARY EXP.	463,533	542,962	542,116	572,410	581,000
RESEARCH EQUIP. BUDGET	0	0	0	0	0
TOTAL RESEARCH EQUIP. EXP.	6,021	2,790	0	0	0

*BR#01-49 (for all except FY03)

Sources for information:

Actual FY01 from Midyear Spending Plan (Res.Equip.Exp. From Universities)

Est.FY02, Req.FY03 from FY 2002-03 Spending Plan book (Library: wlsht 7-02, 7-03 / Research: From Universities)

ITEM

The purchase of equipment used for research purposes, library media and library books for the Connecticut State University System.

BACKGROUND

Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books. Section 10a-151a(b) of the CGS provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books.

ANALYSIS

In FY2000-01, the Connecticut State University System expended \$4,076,894 for the purchase of library media and library books. For FY2001-02, the universities budgeted \$4,703,924. Actual expenditures are projected at \$4,410,576 for the fiscal year. This represents an increase of \$333,682 or 8.2% over FY2000-01. For FY2002-03, expenditures are budgeted at \$4,757,235, an increase of 7.9%.

For FY2000-01, purchases of equipment for research purposes totaled \$21,877 for the Connecticut State University System. Projected research equipment expenditures for FY2001-02 and FY2002-03 are \$20,309 and \$20,800 respectively.

- For FY2000-01, Central's library purchases amounted to \$1,335,552, \$214,448 or 13.8% less than budgeted. For FY2001-02, Central projects library purchases of \$1,401,800, which are \$50,900 or 3.5% less than budgeted. For FY2002-03, Central plans to increase expenditures by \$103,700, to \$1,505,500. Central also expects to expend \$15,500 and \$15,800 for research equipment in FY2001-02 and FY2002-03 respectively.
- For FY2000-01, Eastern's library purchases amounted to \$672,170, \$119,936 or 15.1% less than budgeted. For FY2001-02, Eastern projects expenditures of \$687,401, an increase of \$15,231 or 2.3% over prior year, but \$31,000 or 4.3% lower than budget. For FY2002-03, Eastern is budgeting \$721,770, an increase of 5.0% over the FY2001-02 estimate. In the area of research equipment, Eastern estimates no expenditures in either FY 2001-02 or FY2002-03.
- For FY2000-01, Southern's library purchases amounted to \$1,527,056, \$260,992 or 14.6% lower than the budgeted amount of \$1,788,048. For FY2001-02, Southern projects library purchases of \$1,748,965 and for FY2002-03, Southern is budgeting \$1,948,965, an increase of \$200,000 or 11.4%. In the area of research equipment, Southern expects to incur expenses of \$4,809 and \$5,000 in FY2001-02 and FY2002-03 respectively.
- For FY2000-01, Western's library purchases amounted to \$542,116, \$59,366 or 12.3% higher than budgeted. FY2001-02 expenditures of \$572,410 were \$11,448 or 2.0% less than budget. For FY2002-03, Western is budgeting \$581,000, an increase of 1.5% over FY2001-02. Western estimates no expenditures for research equipment in FY2001-02 or FY2002-03.

CHANCELLOR'S RECOMMENDATION

Approval of projected expenditures for the purchase of equipment used for research purposes, library media, library books and periodicals for the four universities for fiscal year 2002.