

Connecticut State University System

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BR 08-50

RESOLUTION

concerning

FY 2009-11 BIENNIAL BUDGET CURRENT SERVICES
REQUEST - GENERAL FUND AND OPERATING FUND

August 14, 2008

WHEREAS, The Board of Trustees for the Connecticut State University System (CSUS) under its statutory authority shall “review and approve institutional budget requests and prepare and submit to the Board of Governors of Higher Education...” for review and recommendation, and

WHEREAS, A proposed FY 2009-11 Biennial Budget Current Services request which includes continuation funding for positions projected to be funded through the General Fund and the Operating Fund; funding to meet known collective bargaining requirements; and funding to meet operating costs for new General Fund facilities projected to go on-line has been developed for submission to the Department of Higher Education (DHE) and the State Office of Policy and Management (OPM), and

WHEREAS, When given the opportunity, the Board fully intends to request additional funds Above Current Services for such important items as additional faculty and staff in keeping with the Board’s long-term commitment on this matter; therefore be it

RESOLVED, That the Board of Trustees for the Connecticut State University System hereby approves and submits for review and recommendation to the Board of Governors a biennial budget Current Services request of \$622.1 million and \$661.2 million for FY2009-10 and FY2010-11 respectively, including collective bargaining increases for settled bargaining units. A breakdown of the current service request is shown below:

FY 2009-10

	General Fund	Operating Fund	Total
Personal Services*	\$162,584,348	\$141,614,995	\$304,199,343
Fringe Benefits*	86,982,626	33,808,549	120,791,175
Other Expenses**	10,666,831	115,646,673	126,313,504
Equipment		10,038,145	10,038,145
Financial Aid		22,470,847	22,470,847
Debt service		38,323,796	38,323,796
TOTAL	\$260,233,805	\$361,903,005	\$622,136,810

*Excludes unsettled bargaining units

**Assumes inflation rates of 4.6% for energy, 2.0% for motor vehicle fuel, and 2.1% for all other, as per OPM guidelines

FY 2010-11

	General Fund	Operating Fund	Total
Personal Services*	\$173,993,486	\$152,713,381	\$326,706,867
Fringe Benefits*	96,058,829	35,348,118	131,406,947
Other Expenses**	11,136,669	118,547,314	129,683,983
Equipment		10,009,543	10,009,543
Financial Aid		23,930,147	23,930,147
Debt service		39,497,720	39,497,720
TOTAL	\$281,188,984	\$380,046,223	\$661,235,207

*Excludes unsettled bargaining units; includes 27 pay periods

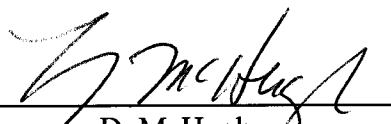
**Assumes inflation rates of 0.9% for energy, 0.0% for motor vehicle fuel, and 1.4% for all other, as per OPM guidelines

and be it further

RESOLVED, That these requests may be adjusted by the Chancellor of the Connecticut State University System as a result of discussions with the Secretary of the Office of Policy and Management or for other technical purposes, and be it further

RESOLVED, That the requests shall be transmitted to the Board of Governors for its review and recommendation by the Chancellor of the Connecticut State University System, who shall work cooperatively with said Board and its staff to provide further information and analysis as requested.

A Certified True Copy:



 Lawrence D. McHugh
 Chairman