

Connecticut State University System

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BR# 10-49

RESOLUTION

concerning

FY 2011-13 BIENNIAL BUDGET CURRENT SERVICES
REQUEST - GENERAL FUND AND OPERATING FUND

July 21, 2010

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 2011-13 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 intends to request additional funds Above Current Services for such important items as additional faculty to support new academic programs, in keeping with the Board’s long-term commitment on this matter; and additional resources to increase and improve student services, thereby further improving graduation rates; 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 when requested a biennial budget Current Services request of \$675 million and \$690 million for FY2011-12 and FY2012-13 respectively, including collective bargaining increases for settled bargaining units. A breakdown of the current service request is shown below:

FY 2011-12

	General Fund	Operating Fund***	Total
Personal Services*	\$170,168,427	\$151,821,590	\$321,990,017
Fringe Benefits*	92,316,372	39,782,598	132,098,970
Other Expenses**	10,160,072	126,332,177	136,492,249
Equipment		15,924,334	15,924,334
Financial Aid		30,074,356	30,074,356
Debt service		38,752,216	38,752,216
TOTAL	\$272,644,871	\$402,687,271	\$675,332,142

*Includes 27 pay periods

**Assumes inflation rates of 5.8% for energy, 5.5% for motor vehicle fuel, and 2% for all other

***Net of \$4,844,707 in Telecommunications reimbursements from universities and System Office to Systemwide Telecom

FY 2012-13

	General Fund	Operating Fund***	Total
Personal Services*	\$171,561,992	\$155,718,247	\$327,280,239
Fringe Benefits*	92,594,716	41,506,700	134,101,416
Other Expenses**	10,338,206	131,137,292	141,475,498
Equipment		16,874,788	16,874,788
Financial Aid		30,665,844	30,665,844
Debt service		40,049,502	40,049,502
TOTAL	\$274,494,914	\$415,952,373	\$690,447,287

*Excludes unsettled bargaining units; includes first year of 2009 RIP payouts

**Assumes inflation rates of 5.5% for energy, 9% for motor vehicle fuel, and 2.4% for all other

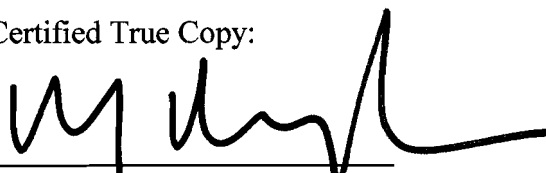
***Net of \$4,987,200 in Telecommunications reimbursements from universities and System Office to Systemwide Telecom

and be it further

RESOLVED, That these requests may be adjusted by the Chancellor of the Connecticut State University System as a result of guidelines issued by or 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 when requested 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:



 Karl J. Krapek, Chairman