

Board of Trustees for the State CollegesIncrease in Budget Request

October 4, 1968

Under present requirements the staff of the Board of Trustees and the colleges must prepare two operating budget requests for the biennium 1969-71. One request is prepared on forms required by the Commission for Higher Education; the other is prepared on forms required by the Director of the Budget. The forms are different.

Preparation of the budget presentation for submission to the Director of the Budget has resulted in an increase of \$555,356 over the total operating budget request approved for submission to C.H.E. by the Board of Trustees on July 12, 1968. A total of \$87,255,000 for the biennium was requested at that time as against the present total of \$87,810,356. This represents an increase of approximately 64/100ths of one percent.

Details by college and by function are given in the accompanying statement.

Causes of the failure of the two requests to coincide in total dollar amount are attributed not only to variation in forms, but also to the burdens of preparing two requests with insufficient time for analysis and review.

It is recommended that the Board of Trustees approve a total request of \$87,810,356 for submission to the Director of the Budget.

RESOLVED: That the Board of Trustees approve the operating budget request of \$87,810,356 for 1969-71 for submission to the Director of the Budget.

Board of Trustees for the State Colleges
Analysis of Differences in Requests Made to the Commission for Higher Education and the Budget Division
For the Fiscal Years Ending June 30, 1970 and 1971

<u>Function Number</u>	<u>By College</u>	<u>1969 - 1970</u>		<u>Budget Division</u>	<u>C.H.E.</u>	1971
		<u>C.H.E.</u>	<u>Increase (Decrease)</u>			
		\$	\$	\$	\$	\$
	Central	15,194,000	(2,246)	15,191,754	17,107,000	(
	Eastern	4,558,000	133,505	4,691,505	5,522,000	
	Southern	14,852,000	87,458	14,939,458	17,319,000	
	Western	5,557,000	40,983	5,597,983	6,654,000	
	Office of the Board	241,000	1,958	242,958	251,000	
	<u>Total</u>	<u>\$40,402,000</u>	<u>\$ 261,658</u>	<u>\$40,663,658</u>	<u>\$46,853,000</u>	<u>\$</u>
	<u>By Function</u>					
1	Instruction & Departmental Research	20,781,000	212,212	20,993,212	24,819,000	
2	Organized Activities Relating to Education	3,852,000	38,549	3,890,549	4,242,000	
3	Libraries	1,180,000	66,127	1,246,127	1,596,000	
4	General Expense	3,815,000	(48,310)	3,766,690	4,151,000	(
5	Student Aid	495,000	(470)	494,530	567,000	(
8	Operation & Maintenance of Physical Plant	3,588,000	(6,866)	3,581,134	4,371,000	(
9	General Administration	1,235,000	(16,912)	1,218,088	1,381,000	(
11	Office of the Board	240,000	1,958	241,958	250,000	
	Equipment	3,341,000	62	3,341,062	3,287,000	
	State College Scholarships	1,599,000	-0-	1,599,000	1,845,000	
	Loans to College Students	57,000	6,600	63,600	62,000	
	Work Study Program	155,000	7,658	162,658	178,000	
	Graduate Fellowships	64,000	-0-	64,000	104,000	
	Emergency Teacher Training Program	-0-	1,050	1,050	-0-	
	<u>Total</u>	<u>\$40,402,000</u>	<u>\$ 261,658</u>	<u>\$40,663,658</u>	<u>\$46,853,000</u>	<u>\$</u>