



## STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

1280 ASYLUM AVENUE HARTFORD, CONNECTICUT 06105

## RESOLUTION

concerning

1975-1976 Operating Budget

July 19, 1974

RESOLVED, That, for the purpose of submitting a 1975-1976 Operating Budget Request for the State College System to the Commission for Higher Education, the Department of Finance and Control and the Office of Fiscal Analysis, a total amount of \$40,184,081, including an amount of \$455,400 to be requested by the Central Office, is approved with the stipulation that a variation not to exceed one percent (1%) will be permitted for the final submission.

A Certified True Copy:

A handwritten signature in cursive script that reads "James A. Frost".

James A. Frost  
Executive Secretary

James C. Polachian

Chief, Education Unit

August 30, 1974

Budget Division

340 Capital Avenue, Hartford, CT

James A. Frost

Executive Secretary

236-1277

Board of Trustees for State Colleges 1280 Asylum Avenue, Hartford, Connecticut

**1975-1976 GENERAL FUND BUDGET REQUEST**

Enclosed are copies of a Board of Trustees for State Colleges resolution which was passed on July 19, 1974, and of a summary of the Board's General Fund Budget Request for 1975-1976.

The stated total, \$40,184,081, will be subject to some minor variation attributable to more detailed computation of the individual college requests.

J.A.FF.

CONNECTICUT STATE COLLEGES

July 19, 1974

Title: College-level Study Program for the Educationally Disadvantaged

Cost: \$190,000.00

Purpose: To provide financial support for State College Programs for qualified students who are educationally disadvantaged.

Scope: The plan will provide funds on each campus to underwrite and staff a local program for a minimum of about 30 students, or 120-130 for the State College System.

Specifics: (1) Southern Connecticut State College will employ two full-time counselors and each of the other three colleges will employ one for a total of five. All counselors will be appointed on a twelve-month basis and will serve both as a liaison with the secondary schools and as student advisors throughout the academic year. The salary for each counselor will be \$14,000 or a total of \$70,000 (\$14,000 x 5) for this aspect of the program.

(2) Each college will have funds to provide an assessment of educational difficulties, and remedial and support services to overcome educational difficulties. These services may be offered during the summer session or during the academic year as decided by the college. The cost for this aspect of the program will be \$30,000 per campus or \$120,000 (\$30,000 x 4).

Central Connecticut State College  
Improvement  
5% level

<u>Description of Request</u>	<u>Personal Services</u>		<u>Other</u>	<u>Equipment</u>
	<u>New Positions</u>	<u>Amount</u>	<u>Expenses</u>	
Educational Equipment				64,195
Additional Educational Supplies			25,272	
Service Contracts--Educ. Equip. A/V & T/V Equip.			37,000	
Service Contracts--Physical Plant			12,000	
Dir. of Security II--In Charge of College Security	1	14,179		
Inst. Security Officer I--Increased Security Coverage	4	27,484		
Clothing--New Security Personnel			3,000	
Increased Student Help--Provide Service to Entire College		33,938		
Increase of Subscriptions Maintained in Library			25,000	
Grad. Assistants--Provide for 30 Full-Time Grad. Students		60,000		
Rental of Data Processing Terminals for Academic Use			6,600	
Maintenance Supplies--			12,200	
Repair Materials--Preventative Maintenance			7,000	
Computer Programmer I--Write Programs as Systems Develop	1	9,696		
Assistant Professor--College Counselor	1	11,995		
Stenographer II--Work in Counseling Center	1	5,425		
Ass't. Dir. of Public Affairs--Ass't. in Prep. Publications, News Rel.	1	12,305		
Stenographer II--Work in Public Affairs Office	1	5,425		
Office Supplies--			5,000	
Storekeeper II--New Warehouse and Receiving Room	1	6,384		
Librarian I--Increased Hours of Library Service	3	26,211		
Typist II--Library--Processing & Cataloging	3	15,783		
Binding Library Collections			9,200	
Stenographers for Faculty	3	16,275		
Out-of-State Travel--President's Office			3,000	
Out-of-State Travel--for Faculty			14,880	
Out-of-State Travel--for Student Affairs Personnel			2,000	
Subscriptions to Professional Journals (Student Affairs)			1,033	
Trades Journeyman; Carpenter--Preventative Maintenance	1	7,127		
Trades Journeyman; Painter--Preventative Maintenance	1	7,127		
School Custodians, Replace Personnel Lost in Prior Cutbacks	3	17,559		
Maintainer I--Replace Personnel Lost in Prior Cutbacks	3	17,275		
Postage--			3,000	
Data Processing Supplies			3,000	
Stenographer II--Work in Financial Aids Office	1	5,425		

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<u>Description of Request</u>	<u>Personal Services</u>		<u>Other Expenses</u>	<u>Equipment</u>
	<u>New Positions</u>	<u>Amount</u>		
Increased Medical Supplies and Drugs			2,500	
Assistant Director of Audio Visual--Expand A/V Services	1	11,356		
Typist II--Expanded A/V Services	1	5,261		
Ass't. Dir. of Television--Expand Use of Closed-Circuit Television	1	12,305		
Increased Audio Visual and Television Supplies			5,044	
Contracts for Part-time Medical Services			2,800	
Accountant I--Increased Workload in Business Office	1	8,737		
Clerk II--Work in Purchasing Department	1	5,057		
Clerk II--Work in Admissions Office	1	5,057		
Stenographer II--Work in Admissions Office	1	5,425		
Typist II--Increased Work Volume in Registrar's Office	2	10,522		
Stenographers for Academic Deans	2	10,850		
Maintenance Engineer--Radio TV (Maintain Planetarium)	1	9,696		
On-Campus Meetings, Seminars Conducted by Academic Departments			8,000	
On-Campus Meetings, Seminars (Student Affairs)			3,600	
Maintainer I--Cleaning Duties in Health Center	1	5,425		
	<u>42</u>	<u>389,304</u>	<u>191,129</u>	<u>64,195</u>

EASTERN CONNECTICUT STATE COLLEGE

Program Improvement 5% - 1975-76

<u>Personal Services</u>	<u>S. G.</u>	<u>Amount</u>	<u>Improvement Instr.</u>	<u>Improvement Support</u>
Dean, Arts and Sciences	33-1	22,504	22,504	
Secretary I	10-1	7,797	7,797	
3 Steno III		21,732	21,732	
Dean, Professional Studies	33-1	22,504	22,504	
Secretary I	10-1	7,797	7,797	
Data Recorder Supervisor		7,500		7,500
Computer Programmer		11,003		11,003
Counselor	19-1	12,219		12,219
3 Maintainer II		19,926		19,926
Business Service Officer II	19-1	12,219		12,219
2 Security Officers I 7797	10-1	15,594		15,594
1 Director of Security	18-1	11,150 (partial yr.)		11,150
2 Library Assistants II 6642	7-1	13,284		13,284
1 Personnel Assistant (Affirmative Action)	15-1	9,914		9,914
		<hr/>	<hr/>	<hr/>
		195,143	82,334	112,809
<u>Other Expenses</u>				
Advertising		800		
Supplies		2,402	4,202	
Professional Service Fees		400		
Travel		600		
		<hr/>		
		4,202		
<u>Equipment</u>				
(5 radios @ 800)				
Security Communications		4,000		6,000
Maintenance Equipment		2,000		
		<hr/>		<hr/>
		6,000		
		<hr/>	<hr/>	<hr/>
		205,345	86,536	118,809

E. Heide  
7/15/74

SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

Detail of Projected Quality Improvement 1975-76 Budget Request

(Priority)		Cost
<b>A. <u>Improvement of Instructional Services</u></b>		
	<u>Function I - Instruction</u>	
10	Improve faculty secretarial support from present 1/15 to 1/10 ratio: 12 Typist II positions	65,877
	Function I Subtotal	65,877
	<u>Function IV - Academic Support and Administration</u>	
3	Increase secretarial support for the offices of the Vice President of Academic Affairs, Academic Deans and Division Chairmen: 4 Typist II Positions	21,959
8	Increase secretarial support for Librarians: 5 Typist II positions	27,450
9	Improve quality and quantity of media services for instruction by appointment of a media specialist: 1 Professor (12 months)	20,910
	Function IV Subtotal	70,319
	Instructional Services Sub-Total	136,196
<b>B. <u>Improvement of Supportive Services</u></b>		
	<u>Function V - Student Services</u>	
5	Improve Supportive Counseling Services for all Students: add 2 Assistant Professors as Counselors (12 months) and 1 Typist II	33,974
4	Improve Records Office services and operation: (a) establish complete microfilm recording and reproducing section for current and back academic records; 1 Assistant Registrar (12 months), \$14,250; 2 Typist II, \$10,980; Equipment, \$50,000; Other Expenses, \$10,000	85,232
	(b) Improve general Records Office services by addition of 1 Assistant Registrar (10 months)	11,996
6	Improve Financial Aid Office Services: 1 Assistant Financial Aids Officer, \$11,996 and 1 Typist II, \$5,490	17,486
7	Improve Placement and Career Counseling services: 1 Assistant Director of Placement(12 months), \$14,252, and 1 Typist II, \$5,490	19,742

SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

Detail of Projected Quality Improvement 1975-76 Budget Request

(Priority) Cost

B. Improvement of Supportive Services

Function V - Student Services (cont'd)

12	Improve secretarial services for Dean, Associate Dean, and Assistant Deans of Student Affairs: 2 Typist II	10,980
13	Improve secretarial services in Admissions Office: 1 Typist II	5,490
16	Improve secretarial services for Counselors: 1 Typist II	5,490
15	Increase Student Help funds to provide for additional financial aid and provide essential help to all units of the college operation	140,930
	Function V - Student Services Sub-total	331,320

Function VI - Institutional Support

1	Establish Affirmative Action Office: 1 Professor (12 months), \$20,908; 1 Steno II, \$5,897; Other Expenses, \$500	27,305
2	Provide additional administrative support: 1 Assistant Dean Provide for instituting full NCHEMS or EPIC system: add to Business Office and Computer Center, Accounting Clerk II, 1 Typist II, and 1 Key punch Operator	15,686 17,691
11	Provide increased secretarial services for Deans Office, Business Office, Personnel Office and Purchasing Office: 4 Steno II	23,592
14	Restore maintenance and custodial positions once approved and later eliminated for two new buildings (Davis Hall and Men's Physical Education Building): 1 Maintainer III (Phys. Educ.), \$6,905; 1 Building Superintendent II, \$9,117; 2 Head Custodian, \$13,824; 8 School Custodians, \$48,864 Security Equipment	78,710 3,300 166,284
	Function VI Sub-Total	166,284

Supportive Services Sub-Total 497,604

Instructional and Supportive Services Total 633,800



SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

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3	Increase secretarial support for the offices of the Vice President of Academic Affairs, Academic Deans and Division Chairmen: 4 Typist II Positions	21,959
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	Instructional Services Sub-Total	136,196
<b>B. <u>Improvement of Supportive Services</u></b>		
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	(b) Improve general Records Office services by addition of 1 Assistant Registrar (10 months)	11,996
6	Improve Financial Aid Office Services: 1 Assistant Financial Aids Officer, \$11,996 and 1 Typist II, \$5,490	17,486
7	Improve Placement and Career Counseling services: 1 Assistant Director of Placement(12 months), \$14,252, and 1 Typist II, \$5,490	19,742

SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

Detail of Projected Quality Improvement 1975-76 Budget Request

(Priority) Cost

B. Improvement of Supportive Services

Function V - Student Services (cont'd)

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13	Improve secretarial services in Admissions Office: 1 Typist II	5,490
16	Improve secretarial services for Counselors: 1 Typist II	5,490
15	Increase Student Help funds to provide for additional financial aid and provide essential help to all units of the college operation	140,930
	Function V - Student Services Sub-total	<u>331,320</u>

Function VI - Institutional Support

1	Establish Affirmative Action Office: 1 Professor (12 months), \$20,908; 1 Steno II, \$5,897; Other Expenses, \$500	27,305
2	Provide additional administrative support: 1 Assistant Dean	15,686
	Provide for instituting full NCHEMS or EPIC system: add to Business Office and Computer Center, Accounting Clerk II, 1 Typist II, and 1 Key punch Operator	17,691
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	Security Equipment	3,300
	Function VI Sub-Total	<u>166,284</u>

Supportive Services Sub-Total 497,604

Instructional and Supportive Services Total 633,800

SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

Detail of Projected Quality Improvement 1975-76 Budget Request

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<b>A. <u>Improvement of Instructional Services</u></b>		
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SOUTHERN CONNECTICUT STATE COLLEGE  
New Haven, Connecticut

Detail of Projected Quality Improvement 1975-76 Budget Request

(Priority)		Cost
<b>B. <u>Improvement of Supportive Services</u></b>		
	<b><u>Function V - Student Services (cont'd)</u></b>	
12	Improve secretarial services for Dean, Associate Dean, and Assistant Deans of Student Affairs: 2 Typist II	10,980
13	Improve secretarial services in Admissions Office: 1 Typist II	5,490
16	Improve secretarial services for Counselors: 1 Typist II	5,490
15	Increase Student Help funds to provide for additional financial aid and provide essential help to all units of the college operation	140,930
	Function V - Student Services Sub-total	<u>331,320</u>
	<b><u>Function VI - Institutional Support</u></b>	
1	Establish Affirmative Action Office: 1 Professor (12 months), \$20,908; 1 Steno II, \$5,897; Other Expenses, \$500	27,305
2	Provide additional administrative support: 1 Assistant Dean	15,686
	Provide for instituting full NCHEMS or EPIC system: add to Business Office and Computer Center, Accounting Clerk II, 1 Typist II, and 1 Key punch Operator	17,691
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	Security Equipment	3,300
	Function VI Sub-Total	<u>166,284</u>
	Supportive Services Sub-Total	497,604
	Instructional and Supportive Services Total	633,800

(Western)

Program Name Personnel for New Instructional Programs (Budget Prog. 1.10)

Program Description and Need: In a small faculty it is impossible to shift staff when new programs are added. Four teaching staff positions are required for planned new program offerings:

- 1. position in Criminal Justice
- 1 position in Nursing
- 2 positions in health education

No. Positions 4 Other \_\_\_\_\_ Equipment \_\_\_\_\_

Current Status: These programs are all either just beginning or just planned. Current staffing is as follows:

Criminal Justice	0
Nursing	11
Health Education	1

P.S.	\$ <u>47,984.</u>
O.E.	\$ <u>-</u>
E.Q.	\$ <u>-</u>

Comments: 4 S.C. Asst. Prof. 11,996.

Total \$ 47,984.

BUDGET USE ONLY

5/15/74

Program Name Academic Advisement

(Budget Prog. 4.60)

Program Description and Need: In order to improve student retention it is necessary to provide academic counseling. Under this program one professional counselor and a clerk would be provided.

No. Positions 2 Other 1229 Equipment 2,000

Current Status: There is no specific assignment in this area. Academic counseling is done as a part of other assignments only.

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P.S.	\$ <u>20,356.</u>
O.E.	\$ <u>1,229.</u>
E.Q.	\$ <u>2,000.</u>

Comments:	
1 - Psych (S.G. 25)	\$15,095.
1 - Clerk	5,261.

Total	\$ <u>23,585.</u>
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BUDGET USE ONLY

5/15/74

Program Name Middle Management Personnel

(Budget Prog. 4.60)

Program Description and Need: Closer intermediate supervision and coordination of the college program is required. Currently about twenty separate departments report directly to the Academic and Graduate Deans. Thus, the strengthening of Middle Management is essential. Four positions plus support is provided including:

- 1 - Director of Research
- 1 - Dean of Health Programs
- 1 - Dean of Arts and Sciences
- 1 - Dean of Music

No. Positions 6 Other 4,000 Equipment 3,000

Current Status:

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P.S.	\$	<u>90,090.</u>
O.E.	\$	<u>4,000.</u>
E.Q.	\$	<u>3,000.</u>
Total	\$	<u>97,090.</u>

Comments:

- 3 - Deans (S.G. 34) @ \$20,679.
- 1 - Dir. of Research <sup>56</sup> 17,531.
- 2 - Clerical @ <sup>30</sup> 5,261.

BUDGET USE ONLY

5/15/74

Program Name Placement

(Budget Prog. 5.30)

Program Description and Need: With the college graduating several hundred students annually at both undergraduate and graduate levels, there is great need for a Placement Director to direct and coordinate contacting employers, establishing interview systems, maintaining employment files and references, coordinating placement efforts of the several academic departments, developing part-time placement services related to career training. A clerical assistant is a necessity.

No. Positions 2 Other 500 Equipment 1,000

Current Status: There is no placement director at present time. Apart from the efforts made by individual departments to assist students in finding full-time positions following graduation, the college has no means for providing placement and follow-up service.

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P.S.	\$ <u>19,551.</u>
O.E.	\$ <u>500.</u>
E.Q.	\$ <u>1,000.</u>
<b>Total</b>	\$ <u>21,051.</u>

Comments:  
Director of Placement S.G.25 \$14,290.  
Clerk (S.G. 4) 5,261.

BUDGET USE ONLY

5/15/74



Program Name Counselors

(Budget Prog. 5.30)

Program Description and Need: A college population of approximately 3,000 students needs at least three full-time counselors. The counselor will concentrate on helping students deal with their personal adjustment problems. The individual counselor will be skilled in both individual and group methods of counseling, who thereby will be able to assist students with problems at personal and interpersonal levels.

A clerical worker is needed to work with scheduling and record keeping.

No. Positions 2 Other - Equipment 1,000.

Current Status: The college has the equivalent of two full-time counselors. One of the counselors devotes periodic time to conducting statistical surveys and studies for institutional research purposes and therefore is drawn from direct counseling contact during those periods of time. He also conducts the testing services of the college which has an academic advisement thrust rather than personal counseling emphasis.

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P.S.	\$ <u>17,257.</u>
O.E.	\$ <u>-</u>
E.Q.	\$ <u>1,000.</u>
<b>Total</b>	\$ <u>18,257.</u>

<b>Comments:</b>	
1 - S. C. Ass't. Prof.	\$11,996.
1 - Clerk (S.G. 4)	5,261.

BUDGET USE ONLY

5/15/74

Program Name Assistant Admissions Officer

(Budget Prog. 6.31 /)

Program Description and Need: Increasing student enrollments number of applicants and an increasing variety of programs coupled with new advanced standing assessment has exceeded the capacity of the present staff.

No. Positions 1 Other 1,000 Equipment 1,000

Current Status:

- 1 - Admissions Officer
- 1 - Assistant Admissions Officer
- 3 - Office Staff

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P.S.	\$ <u>13,589.</u>
O.E.	\$ <u>1,000.</u>
E.Q.	\$ <u>1,000.</u>
<b>Total</b>	\$ <u>15,589.</u>

Comments:

1 - Ass't. Admissions Officer  
S.G. 24 \$13,589.

BUDGET USE ONLY

5/15/74

Program Name Assistant Registrar

(Budget Prog. 6.32)

Program Description and Need: The record keeping function is a complex one. At the present time there is only one full-time professional in this office. It is essential to provide minimal back-up.

No. Positions 1 Other - Equipment -

Current Status: One registrar and staff

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P.S.	\$ <u>12,305.</u>
O.E.	\$ <u>-</u>
E.Q.	\$ <u>-</u>
<b>Total</b>	\$ <u>12,305.</u>

Comments:

1 - Ass't. Registrar (S.G. 22) \$12,305.

BUDGET USE ONLY

5/15/74

Program Name Overhead

(Budget Prog. 6.00)

Program Description and Need: This amount is needed to support other improvement items in terms of purchasing supplies, contracts, etc.

No. Positions 1 Other 14,287 Equipment \_\_\_\_\_

Current Status:

Does not apply

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P.S.	\$ <u>5,261.</u>
O.E.	\$ <u>14,287.</u>
E.Q.	\$ <u>-</u>
<b>Total</b>	\$ <u>19,548.</u>

Comments:

1 - Typist II \$ 5,261.

BUDGET USE ONLY

5/15/74

Program Name Personnel for New Instructional Programs

(Budget Prog. 1.10)

Program Description and Need: In a small faculty it is impossible to shift staff when new programs are added. Four teaching staff positions are required for planned new program offerings:

- 1. position in Criminal Justice
- 1 position in Nursing
- 2 positions in health education

No. Positions 4 Other \_\_\_\_\_ Equipment \_\_\_\_\_

Current Status: These programs are all either just beginning or just planned.  
Current staffing is as follows:

Criminal Justice	0
Nursing	11
Health Education	1

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P.S.	\$ <u>47,984.</u>
O.E.	\$ <u>-</u>
E.Q.	\$ <u>-</u>
<b>Total</b>	<b>\$ <u>47,984.</u></b>

Comments: 4 S.C. Asst. Prof. 11,996.

BUDGET USE ONLY

5/15/74

Program Name Middle Management Personnel

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- 1 - Director of Research
- 1 - Dean of Health Programs
- 1 - Dean of Arts and Sciences
- 1 - Dean of Music

No. Positions 6 Other 4,000 Equipment 3,000

Current Status:

P.S. \$ 90,090.  
O.E. \$ 4,000.  
E.Q. \$ 3,000.

Comments:

- 3 - Deans (S.G. 34) @ \$20,679.
- 1 - Dir. of Research @ 17,531.
- 2 - Clerical @ 5,261.

Total \$ 97,090.

BUDGET USE ONLY

5/15/74

Program Name Placement

(Budget Prog. 5.30)

Program Description and Need: With the college graduating several hundred students annually at both undergraduate and graduate levels, there is great need for a Placement Director to direct and coordinate contacting employers, establishing interview systems, maintaining employment files and references, coordinating placement efforts of the several academic departments, developing part-time placement services related to career training. A clerical assistant is a necessity.

No. Positions 2 Other 500 Equipment 1,000

Current Status: There is no placement director at present time. Apart from the efforts made by individual departments to assist students in finding full-time positions following graduation, the college has no means for providing placement and follow-up service.

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<b>Total</b>	\$ <u>21,051.</u>

Comments:  
Director of Placement S.G.25 \$14,290.  
Clerk (S.G. 4) 5,261.

BUDGET USE ONLY

5/15/74

Program Name Counselors

(Budget Prog. 5.30)

Program Description and Need: A college population of approximately 3,000 students needs at least three full-time counselors. The counselor will concentrate on helping students deal with their personal adjustment problems. The individual counselor will be skilled in both individual and group methods of counseling, who thereby will be able to assist students with problems at personal and interpersonal levels.

A clerical worker is needed to work with scheduling and record keeping.

No. Positions 2 Other - Equipment 1,000.

Current Status: The college has the equivalent of two full-time counselors. One of the counselors devotes periodic time to conducting statistical surveys and studies for institutional research purposes and therefore is drawn from direct counseling contact during those periods of time. He also conducts the testing services of the college which has an academic advisement thrust rather than personal counseling emphasis.

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P.S.	\$ <u>17,257.</u>
O.E.	\$ <u>-</u>
E.Q.	\$ <u>1,000.</u>
<b>Total</b>	\$ <u>18,257.</u>

Comments:

1 - S. C. Ass't. Prof.	\$11,996.
1 - Clerk (S.G. 4)	5,261.

BUDGET USE ONLY

5/15/74



Program Name Assistant Admissions Officer

(Budget Prog. 6.31 /)

Program Description and Need: Increasing student enrollments number of applicants and an increasing variety of programs coupled with new advanced standing assessment has exceeded the capacity of the present staff.

No. Positions 1 Other 1,000 Equipment 1,000

Current Status:

- 1 - Admissions Officer
- 1 - Assistant Admissions Officer
- 3 - Office Staff

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P.S.	\$ <u>13,589.</u>
O.E.	\$ <u>1,000.</u>
E.Q.	\$ <u>1,000.</u>
<b>Total</b>	\$ <u>15,589.</u>

Comments:

1 - Ass't. Admissions Officer  
S.G. 24 \$13,589.

BUDGET USE ONLY

5/15/74

Program Name Assistant Registrar

(Budget Prog. 6.32)

Program Description and Need: The record keeping function is a complex one. At the present time there is only one full-time professional in this office. It is essential to provide minimal back-up.

No. Positions 1 Other - Equipment -

Current Status: One registrar and staff

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P.S.	\$	<u>12,305.</u>
O.E.	\$	<u>-</u>
E.Q.	\$	<u>-</u>
Total	\$	<u>12,305.</u>

Comments:

1 - Ass't. Registrar (S.G. 22) \$12,305.

BUDGET USE ONLY

5/15/74

Program Name Overhead

(Budget Prog. 6.00)

Program Description and Need: This amount is needed to support other improvement items in terms of purchasing supplies, contracts, etc.

No. Positions 1 Other 14,287 Equipment \_\_\_\_\_

Current Status:

Does not apply

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P.S.	\$ <u>5,261.</u>
O.E.	\$ <u>14,287.</u>
E.Q.	\$ <u>-</u>
<b>Total</b>	<b>\$ <u>19,548.</u></b>

Comments:  
1 - Typist II \$ 5,261.

BUDGET USE ONLY

5/15/74