



## STATE OF CONNECTICUT

BOARD OF TRUSTEES  
FOR THE STATE COLLEGESP. O. BOX 2008 NEW BRITAIN, CONNECTICUT 06050  
TEL. NEW BRITAIN: 203-229-1607 TEL. HARTFORD: 203-566-7373

## RESOLUTION

concerning

1976-1977 General Fund Operating Budget

July 18, 1975

RESOLVED, That, for the purpose of submitting a 1976-1977 General Fund 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 \$42,042,870, including the amount of \$518,479 to be requested by the Central Office, is approved.

A Certified True Copy:

A handwritten signature in cursive script, appearing to read "James A. Frost".

James A. Frost  
Executive Secretary

Board of Trustees for State Colleges  
 Summary of 1976-77 General Fund Budget Request  
 and  
 1975-76 General Fund Appropriations

	1976-1977		1975-1976	
	<u>Budget Request</u>		<u>Appropriations</u>	
	\$	%*	\$	%*
<u>Personal Services</u>				
Central Office	312,209	0.8	295,226	1.0
Four Colleges	<u>34,566,154</u>	<u>82.2</u>	<u>26,220,215</u>	<u>85.5</u>
<u>Total Personal Services</u>	<u>34,878,363</u>	<u>83.0</u>	<u>26,515,441</u>	<u>86.5</u>
<u>Other Expenses</u>				
Central Office	105,270	0.2	36,205	0.1
Four Colleges	<u>4,396,685</u>	<u>10.5</u>	<u>2,946,712</u>	<u>9.6</u>
<u>Total Other Expenses</u>	<u>4,501,955</u>	<u>10.7</u>	<u>2,982,917</u>	<u>9.7</u>
<u>Equipment - Library Books</u>				
Four Colleges	<u>1,115,009</u>	<u>2.7</u>	<u>301,961</u>	<u>1.0</u>
<u>Equipment - Other</u>				
Central Office	1,000	0.0	860	0.0
Four Colleges	<u>749,701</u>	<u>1.7</u>	<u>314,679</u>	<u>1.0</u>
<u>Total Equipment - Other</u>	<u>750,701</u>	<u>1.7</u>	<u>315,539</u>	<u>1.0</u>
<u>Total Equipment</u>	<u>1,865,710</u>	<u>4.4</u>	<u>617,500</u>	<u>2.0</u>
<u>Fixed Charges</u>				
Central Office	100,000	0.2	0	0
Four Colleges	<u>696,842</u>	<u>1.7</u>	<u>545,328</u>	<u>1.8</u>
<u>Total Fixed Charges</u>	<u>796,842</u>	<u>1.9</u>	<u>545,328</u>	<u>1.8</u>
<u>Total - Central Office</u>	<u>518,479</u>	<u>1.2</u>	<u>332,291</u>	<u>1.1</u>

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Board of Trustees for State Colleges  
 Budget Request Proposal  
 General Fund Operating Budget  
 1976-1977

Schedule B

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	<u>Central</u> <u>Office</u> \$	<u>Four</u> <u>Colleges</u> \$	<u>Total</u> \$	<u>Percent</u> 1975-76 Present Level \$
<u>Present Level 1975-76</u>				
Personal Services	295,226	26,220,215	26,515,441	86.5
Other Expenses	36,205	2,946,712	2,982,917	9.7
Fixed Charges		545,328	545,328	1.8
Equipment	860	616,640	617,500	2.0
<u>Total Present Level 1975-76</u>	<u>332,291</u>	<u>30,328,895</u>	<u>30,661,186</u>	<u>100.0</u>
<u>Maintain Present Level for 1976-77</u>				
Increments, Longevity, Annualization	4,013	1,751,416	1,755,429	5.7
"Carryover" Conversion costs - 10 month faculty payrolls from 21.7 to 26.1		3,241,870	3,241,870	10.6
Inflation - Other Expenses - 10%	3,620	261,814	265,434	0.9
Accrued Sick Leave and Vacation Pay		63,418	63,418	0.2
Restore Personal Services Turnover	9,970	896,030	906,000	3.0
Inflation - Equipment - 10%		61,750	61,750	0.2
Minimum Wage Increase		29,277	29,277	0.1
Fuel		226,945	226,945	0.7
Utilities		281,372	281,372	0.9
Increased Postal Rates		29,738	29,738	0.1
Fixed Charges		129,759	129,759	0.4
New Facilities		242,217	242,217	0.8
<u>Additional to Maintain Present Level</u>	<u>17,603</u>	<u>7,215,606</u>	<u>7,233,209</u>	<u>23.6</u>
<u>Total Needed to Maintain Present Level for 1976-77</u>	<u>349,894</u>	<u>37,544,501</u>	<u>37,894,395</u>	<u>123.6</u>
<u>Quality Improvement</u>				
Student/Faculty Ratio, First Year Implementation		630,774	630,774	2.1
Faculty Promotions		100,000	100,000	0.3
Increase Library Holdings, First Year Implementation		794,268	794,268	2.6

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Board of Trustees for State Colleges  
 Summary of Central Office 1976-77  
 General Fund Budget Request  
 and  
 1975-76 General Fund Appropriations

	1976-1977		1975-1976	
	<u>Budget Request</u>		<u>Appropriations</u>	
	\$	%*	\$	%*
<u>General Fund Operating Budget</u>	<u>42,042,870</u>	<u>100.00</u>	<u>30,661,186</u>	<u>100.00</u>
<u>Central Office Programs</u>				
Central Administration	358,556	0.85	281,823	0.92
Financial Support (Student Loans)	49,953	0.12	41,933	0.14
Ancillary Support (Connecticut Review)	9,970	0.02	8,535	0.03
Career Education	<u>100,000</u>	<u>0.24</u>	<u>0</u>	<u>0</u>
<u>Total Central Office</u>	<u>518,479</u>	<u>1.23</u>	<u>332,291</u>	<u>1.08</u>

\* - Percent of State College  
 System General Fund  
 Operating Budget

Analysis of  
Central Office's  
1976-77 General Fund Budget Request

2c.

1. Central Administration

1976-1977 Budget Request	\$358,556	
1975-1976 Appropriation	<u>281,823</u>	
Requested Increase	\$ 76,733	
1.1. Contractual services in the area of Collective Bargaining		\$ 50,000
1.2. Restore 1975-1976 Personal Services Turnover		9,970
1.3. Annual increments and longevity		3,043
1.4. Miscellaneous Other Expenses		10,520
1.41. Postage	\$ 2,975	
1.42. Xerox	2,170	
1.43. Travel	3,150	
1.44. Inflation 10%	2,225	
1.5. Overtime		<u>3,200</u>
	Total	\$ 76,733

2. Financial Support (Student Loans)

1976-1977 Budget Request	\$ 49,953	
1975-1976 Appropriation	<u>41,933</u>	
Requested Increase	\$ 8,020	
2.1. Annual increments and longevity		\$ 970
2.2. Equipment		140
2.3. Miscellaneous Other Expenses		5,410
2.31. Postage	\$ 2,020	
2.32. Xerox	1,020	
2.33. Office Supplies	1,785	
2.34. Inflation 10%	585	
2.4. Overtime		<u>1,500</u>

20.

1. Additional to Maintain Present Level - (\$7,215,606)

1.1.	Annual Increments, Longevity, Annualization		\$ 1,751,416
1.11.	Annual Increments	\$ 675,161	
1.12.	Increased Longevity Payments	52,721	
1.13.	Annualization - Cost of 21.7 Faculty Payrolls	1,023,534	
1.2.	"Carryover" Conversion costs - Faculty Payrolls from 21.7 to 26.1		3,241,870
1.3.	Inflation - Other Expenses - 10%		261,814
1.4.	Accrued Sick Leave and Vacation Pay		63,418
1.41.	Statutory Requirement for Payment Upon Retirement		
1.5.	Restore Personal Services Turnover Taken from 1975-1976 General Fund Appropriations		896,030
1.6.	Inflation - Equipment - 10%		61,750
1.7.	Minimum Wage Increase		29,277
	Jan. 1, 1976 - \$2.01 to \$2.21 per hour		
	Jan. 1, 1977 - \$2.21 to \$2.31 per hour		
1.8.	Fuel - Anticipated Price Increases		226,945
1.9.	Utilities - Anticipated Price Increases		281,372
1.10.	Increased Postal Rates - Anticipated Rate Increases		29,738
1.11.	Fixed Charges - State Matching Funds for Federally Supported Student Loan and Work Study Programs		129,759
1.12.	New Facilities - New Maintenance Building at Central Connecticut State College (Personnel \$41,935, Other		

## 2.4. Critical Needs: Instruction

\$ 634,602

2.41.	6 Clerical	\$	49,809
2.42.	1 Dean		23,467
2.43.	4 Lab Assistants		27,126
2.44.	Graduate Assistants		60,000
2.45.	3 Assistant Deans		29,622
2.46.	Miscellaneous Personal Services		31,200
2.47.	Educational Supplies		144,650
2.48.	Service Contracts		25,000
2.49.	Travel		15,000
2.410.	Miscellaneous Other Expenses		10,000
2.411.	Data Processing Supplies		10,000
2.412.	Educational Equipment		208,728

## 2.5. Critical Needs: Supportive Services

1,620,246

2.51. Academic Support (Libraries, Audio Visual and Television Services, Computing Support, Lab Schools, Academic Administration) - \$ 398,344

2.511.	3 Librarians	\$	26,470
2.512.	12 Clerical		74,626
2.513.	1 TV Engineer		11,000
2.514.	12 Professional positions		153,598
2.515.	Library Supplies, Binding and Subscriptions		54,500
2.516.	Service Contracts		13,000
2.517.	AV/TV Supplies		35,000
2.518.	Data Processing Supplies and Rentals		12,500
2.519.	AV Equipment		17,650

2.52. Student Services (Counseling, Financial Aid Administration, Student Service Administration, Health Services ) - \$ 251,379

2.521.	8 Clerical	\$	47,313
2.522.	5 Counselors		56,290
2.523.	1 Director of Placement		16,216
2.524.	1 Ass't. Dir. of Placement		12,841

State Colleges  
Guidelines for the 1976-77 Budget Request

- 1. Maintain 1975-76 budgeted enrollment.
- 2. The 1975-76 level of staffing shall be basic.
- 3. Student/Faculty ratio shall be 18/1. Goal is 17/1. Faculty assigned to Program One (Instruction) and Program 4.52. (Off-Campus Supervision and Critic Teachers) will be used as the base for computing the Student/Faculty ratio. New faculty will be at the rank of Assistant Professor at a salary of \$9,874 (20 pay periods).

The student teaching contact hours should be counted when computing student contact hours and student contact hours lower division equivalents.

- 4. An increment for all classified and unclassified personnel shall be provided.
- 5. The 1975-76 level for Other Expenses will be adjusted by a 10 percent inflation factor. Fuel and utilities will be adjusted in accordance with anticipated increases.
- 6. The 1975-76 level for Equipment will be adjusted by a 10 percent inflation factor. Priorities for Equipment requests are to be established.
- 7. Detail Personal Services and Other Expense costs for new facilities.
- 8. Fixed Charges monies shall be requested on the basis of anticipated Federal Grant levels and Refunds of Tuition monies based on experience.
- 9. Funds at the rate of \$15 per book for additional library holdings shall be requested that will provide for reaching a level of 40 bound volumes per student pro-rated equally over the 1976-77, 1977-78, and 1978-79 fiscal years.
- 10. For Critical Needs, each college shall determine its needs. Personal Services, Other Expenses, and Equipment needs shall be clearly delineated. Priorities are required. The total amount may not exceed 2% of the appropriated 1975-76 operating budget.
- 11. Identify "carry over" conversion costs of change in 10-month faculty payrolls from 21.7 to 26.1.
- 12. \$100,000 shall be included for faculty promotions.

13. New Programs:

- 13.1. Disadvantaged Students \$200,000
- 13.2. Career Education \$100,000

Note: Priorities for Quality Improvements and New Programs:

- 1. Disadvantaged Students
- 2. Career Education
- 3. Student/Faculty Ratio
- 4. Library Holdings
- 5. Faculty Promotions
- 6. Critical Needs