



# STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. Box 2008

New Britain, Connecticut 06110

TEL. NEW BRITAIN: 263-2231-6631

TEL. BRIDGEPORT: 263-6478

SCR#76-12

See 77-37

## RESOLUTION

concerning

POLICY OF THE BOARD RELATIVE TO DIVISION OF THE GENERAL FUND

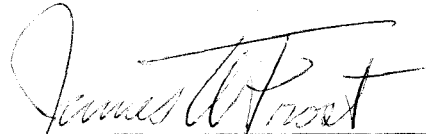
OPERATING BUDGET

March 12, 1976

- A. It shall be the policy of the Board of Trustees for Connecticut State Colleges to divide the General Fund Operating Budget in accordance with the following guidelines.
1. Subtract Central Office costs from total General Fund Operating Budget.
  2. After subtracting Central Office costs, subtract 0.5% of the remaining General Fund Operating Budget for Personal Services, Other Expenses and Equipment. These funds will be disbursed by the Board of Trustees for programmatic and enrollment adjustments.
  3. Subtract 0.5% of the funds provided for Personal Services and Other Expenses under Program One (Instruction) and 0.5% of the funds provided for Personal Services and Other Expenses under Program Four (Academic Support), Program Five (Student Services) and Program Six (Institutional Support) as well as 0.5% of the total provided for Equipment. These subtracted funds are to be made available to Eastern and Western in addition to the funds provided under items 3 and 4 which follow. The purpose of this provision is to offset the fixed operating expenses which consume a greater percentage of the budget at small campuses than at large campuses.
  4. The recommended funds for Program One, minus the 0.5%, as provided in item A-3, will be divided among the campuses on the basis of average enrollment of full-time General Fund students during both semesters of the preceding academic year.
  5. The recommended funds for Programs Four, Five and Six, Equipment and Fixed Charges, minus the 0.5% as provided in item A-3, will be divided proportionately in accordance with each College's General Fund B-1 fiscal plan for the preceding fiscal year.

- B. The Board recognizes that the immediate and total application of this policy would result in disruption of academic programs. From time to time the Board will announce plans for implementing the policy. During the academic year 1976-1977 implementation will be limited to such shifts in personnel and in funds as can be accomplished by the natural attrition of personnel, provided the appropriated funds are available to continue the employment of all present employees.
- C. In the event that the appropriated funds are inadequate to maintain present staffing levels, the Trustees will require staff reductions which will (1) move the Colleges toward the position stated under A, or (2) eliminate or reduce programs, or (3) combine the elimination or reduction of programs with movement toward the positions stated under A.

A Certified True Copy:



---

James A. Frost  
Chief Executive Officer

Connecticut State Colleges

Division of  
Governor's Proposed 1976-1977  
General Fund Operating Budget

	<u>Personal Services</u>	<u>Other Expenses</u>	<u>Equipment</u>	<u>Fixed Charges</u>	<u>Total</u>
Board of Trustees reserve for enrollment and pro- grammatic adjustments	\$ 141,703	\$ 15,451	\$ 2,615	\$ 0	\$ 159,769
Central Office	293,030	36,205	500	0	329,735
Central	10,515,941	1,152,352	200,377	217,202	12,085,872
Eastern	3,555,830	438,290	55,919	65,073	4,115,112
+0.5%	70,852	7,725	1,308	0	79,885
Southern	9,806,428	1,060,198	186,397	193,251	11,246,274
Western	4,179,065	408,553	75,077	71,307	4,734,002
+0.5%	<u>70,851</u>	<u>7,726</u>	<u>1,307</u>	<u>0</u>	<u>79,884</u>
 Total	 \$28,633,700	 \$3,126,500	 \$523,500	 \$546,833	 \$32,830,533



# STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. Box 2008

NEW BRITAIN, CONNECTICUT 06050

TEL. NEW BRITAIN: 203-229-1607

TEL. HARTFORD: 203-566-7373

*sent  
mtb  
3/30*

March 29, 1976

TO: COLLEGE PRESIDENTS - F. Don James (CCSC)  
Charles R. Webb (ECSC)  
Manson Van B. Jennings (SCSC)  
Robert M. Bersi (WCSC)

Enclosed please find sufficient copies of SCR#76-12 for your own office  
and that of your Vice President for Administrative Affairs.

A handwritten signature in cursive script, appearing to read "Jim", written over a horizontal line.

James A. Frost  
Executive Secretary

JAF/b  
encl.

Bernie Mc Goren

*CR*

1) Sounds sufficiently rational to be defensible as policy of the Trustees.

*CR*  
DRAFT 3/2/76

POLICY OF THE BOARD RELATIVE TO DIVISION OF THE GENERAL FUND OPERATING BUDGET

*1. Need for language*

A. It shall be the policy of the Board of Trustees for Connecticut State Colleges to divide the General Fund Operating Budget in accordance with the following guidelines.

1. Subtract Central Office costs from total General Fund Operating Budget.
2. Subtract 0.5% of the funds provided for Personal Services and Other Expenses under Program One and 0.5% of the funds provided for Personal Services and Other Expenses under Programs 4, 5 and 6 as well as 0.5% of the total provided for Equipment. These subtracted funds are to be made available to Eastern and Western in addition to the funds provided under items 3 and 4 which follow. The purpose of this provision is to offset the fixed operating expenses which ~~must be met by both large and small campuses~~.  
*consume a greater percentage of the budget at*
3. The recommended funds for Program One, minus the 0.5%, will be divided among the campuses on the basis of average enrollment of full-time General Fund students during both semesters of the preceeding academic year.
4. The recommended funds for Programs 4, 5 and 6, Equipment and Fixed Charges, minus the 0.5% will be divided proportionately in accordance with each College's General Fund B-1 fiscal plan for the preceeding fiscal year.

*Small campuses - than at large campuses*

B. The Board recognizes that the immediate and total application of this policy would result in disruption of academic programs. From time to time the Board will announce plans for implementing the policy. During the academic year 1976-1977 implementation will be limited to such shifts in personnel and in funds as can be accomplished by the natural attrition of personnel, *provided the appropriated funds are available to continue the employment of all present employees.*

C. *In the event that the appropriated funds are inadequate to maintain present staffing levels, the Trustees will require staff reductions which will move the colleges toward the position stated under A or the reduction of programs, or both.*