



## STATE OF CONNECTICUT

BOARD OF TRUSTEES  
FOR THE STATE COLLEGESP. O. BOX 2008 NEW BRITAIN, CONNECTICUT 06050  
TEL. NEW BRITAIN: 203-229-1697 TEL. HARTFORD: 203-566-7373

## RESOLUTION

concerning

DEVELOPMENT OF AUXILIARY SERVICES FUND BUDGET  
AND OF EDUCATIONAL EXTENSION FUND BUDGET FOR THE 1976-1977 FISCAL YEAR

April 2, 1976

BE IT RESOLVED, That the following time table is established for submission of the Auxiliary Service Fund Budget for 1976-1977 and the Educational Extension Fund Budget for 1976-1977:

1. Submitted to the Central Office, Executive Officer for Finance and Management, attention Mrs. Rita Levy, by May 10, 1976.
2. Presented to Trustees' Budget Committee by May 17, 1976.
3. Board action at the Trustees' Meeting on June 4, 1976.

BE IT FURTHER  
RESOLVED,

That the Guidelines on the Addendum to this Resolution will be used for the preparation of the Auxiliary Service Fund Budget and the Educational Extension Fund Budget.

A Certified True Copy:



James A. Frost  
Executive Secretary

## Connecticut State Colleges

Guidelines for submission of 1976-77 Auxiliary Services Fund and Educational Extension Fund Budgets for Board of Trustees Approval.

1. Complete BR - 2 forms as follows:

1.1 Auxiliary Services Fund

1.11 Prepare a set of BR-2 forms for each cost center.  
(A cost center is any activity with identified sources of income and expenditures. Examples are Student Center, Residence Halls, Food Service, Laboratory fees, etc.)

1.111 BR-2 for each WICHE sub Program then consolidate into BR-2 for each WICHE program.

Example: Cost Center - Residence Halls.  
Individual BR-2's for WICHE 6.1, 6.2, 6.5 -  
then one BR-2's for Program Six -  
Institutional Support.

1.112 Consolidate all WICHE Programs into one BR-2 for each cost center.

Example: Cost Center: Residence Halls.  
From BR-2's for Program Four, Five  
and Six - prepare one master BR-2  
for Cost Center - Residence Halls.

1.12 BR-2's for Auxiliary Services Fund.

1.121 Prepare a set of BR-2's for each WICHE sub-program  
(Taken from BR-2's prepared for each cost center)  
then consolidate into BR-2 for each WICHE Program.

1.122 Consolidate all WICHE Programs into one BR-2 for Auxiliary Services Fund.

1.13 BR-2's for Educational Extension Fund.

1.131 Follow instructions as given in 1.1 through 1.122.

2. Submit Personnel and Revenue Data using format provided on attached forms.

3. Submit to Central Office - Attn: Executive Officer for Finance and Management by May 10, 1976. These budgets will be presented to Budget Committee by May 17, 1976. The Budget Committee will recommend action on these budgets at the Board of Trustees June, 1976 meeting.

WICHE Program

Program One - Instruction

- 1.1. General Academic Instruction

Program Four - Academic Support

- 4.1. Libraries
- 4.2. Museums and Galleries
- 4.3. Audio/Visual and  
Television Services
- 4.4. Computing Support (Academic)
- 4.5. Ancillary Support:
  - 4.51. Laboratory Schools
  - 4.52. Off-Campus Supervision and  
Critic Teachers
- 4.6. Academic Administration

Program Five - Student Services

- 5.1. Student Service Administration
- 5.2. Social and Cultural Development
- 5.3. Counseling and Career Guidance
- 5.4. Financial Aid Administration
  - 5.41. Student Help

Program Six - Institutional Support

- 6.1. Executive Management
- 6.2. Fiscal Operations
- 6.3. General Administrative Services
  - 6.33. Computing Support (Administrative)
  - 6.34. Sundry Administrative Services
  - 6.35. Personnel and Payroll
- 6.4. Logistical Services
  - 6.41. Purchasing, Warehousing, and  
Receiving
  - 6.42. Security
  - 6.43. Sundry Logistical Services  
(Copy Center, Telephone  
Service, Mailroom, Steno  
Pool, etc.)
- 6.5. Physical Plant Operations
- 6.7. Public Relations and Development
- 6.8. Student Recruitment, Admissions, and  
Records
  - 6.81. Admissions
  - 6.82. Registrar

Connecticut State Colleges

1975-76

Income and Expenditures

Fund: Auxiliary Services Fund \_\_\_\_\_  
 (Check Educational Extension Fund \_\_\_\_\_  
 One)

- Directions: 1. Prepare for each cost center  
 2. Prepare Grand Total for Fund

Cost Center: \_\_\_\_\_  
 (Type in)

Balance carried forward July 1, 1975 \_\_\_\_\_

Source of Fund 1975-76

Gross Revenue:

1. No. of Students \_\_\_\_\_ X \$ \_\_\_\_\_ =

2. Other Revenue (identify)

2.1 =

2.2 =

2.3 =

2.4 =

Gross Revenue = \_\_\_\_\_

Minus refunds = \_\_\_\_\_

Net Revenue \_\_\_\_\_

Minus 1975-76  
 estimated expenditures \_\_\_\_\_

Estimated ending Balance  
 6/30/76 \_\_\_\_\_

1976-77

Estimated Balance Carried Forward: July 1, 1976

Source of Fund 1976-77

Gross Revenue

1. No. of Students \_\_\_\_\_ X \$ \_\_\_\_\_ =

2. Other Revenue (identify)

2.1 =

2.2 =

2.3 =

2.4 =

Gross Revenue =

Minus refunds =

Net Revenue

Minus 1976-77  
estimated expendituresEstimated ending Balance  
6/30/77

CO-3/29/76

## Connecticut State Colleges

## Personnel Data

Fund: Auxiliary Services Fund \_\_\_\_\_  
 (Check one) Educational Extension Fund \_\_\_\_\_

Directions: 1. Complete the following for each fund:

<u>WICHE</u> <u>Sub-program</u>	<u>Job Title</u>	<u>Number of</u> <u>Established</u> <u>Positions</u>	<u>Filled</u> <u>Positions</u>	<u>Vacant</u> <u>Positions</u>	<u>1976-77</u> <u>Requested</u> <u>New Positions</u>
<u>Example:</u>					
6.1	Steno III	3	2	1	1
6.2	Clerk IV				1
6.2	Typist II	5	2	3	
6.81	Steno II	<u>3</u>	<u>3</u>	<u>0</u>	<u>2</u>
Total Program 6		11	7	4	
5.1	Steno III	6	3	3	
5.3	Clerk III	4	2	2	
5.3	Typist II				<u>3</u>
Total Program 5		<u>10</u>	<u>5</u>	<u>5</u>	<u>3</u>
Total Positions		21	12	9	5

**FUNCTION SUMMARY**  
2-2 Rev. 5-75

STATE OF CONNECTICUT

ME	APPROPRIATION NO.	FUNCTION TITLE
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ARRATIVE

PERSONNEL SUMMARY	FUNDING	POSITIONS		
		Filled	Vacant	Re-quested for 1976-77
Permanent Full-Time Positions	General Fund			Total for 1976-77
	Federal Contributions			
	Private Contributions			
	Auxiliary Services Fund			
Other Positions Equated to Full-Time	Educational Ext. Fund			
	General Fund	Actual 1975-76		Estim 1976-77
	Federal Contributions			
	Auxiliary Services Fund			
	Educational Ext. Fund			

CURRENT EXPENSES	EXPENDITURES	
	Estimated 1975-76	Requested 1976-77

6. Permanent full-time positions		
7. Other positions		
8. Student Help		
9. Overtime		
10. Fringe Benefits		
11. TOTAL PERSONAL SERVICES		
12. Less Reimbursements		
13. TOTAL PERSONAL SERVICES-NET		
Advertising 2-1		
Printing & Binding 2-2		
16. Dues & Subscriptions 2-3		
17. Fees 2-4		
18. Licenses 2-5		
19. Travel - in State 2-61		
20. Travel - out-of-State 2-62		
21. Transportation of Persons 2-7		
22. Freight, Cartage & Express 2-8		
23. Utility Services 2-9		
24. Telephone & Telegraph 2-10		
25. Laundry, Dry-cleaning & Towel Service 2-11		
26. Rents & Storage 2-12		
27. General Repairs 2-13		
28. Motor Vehicle Repairs 2-14		
29. Insurance 2-16, 2-17, 2-18, 2-19		
30. Board & Care in other institutions 2-20		
31. Sundry Operating Expenses 2-22		
32. Fees for outside Professional Services 2-23		
33. Fees for Non-professional Services 2-24		
34. Motor Vehicle Rentals 2-25		
	2-26	

SERVICES

CONTRACTUAL SERVICES

April 7, 1976

TO: College Presidents - Dr. R. M. Bersi  
Dr. F. D. James  
Dr. M. Van B. Jennings  
Dr. C. R. Webb

Enclosed please find sufficient copies of SCR#76-23 and  
24 for your own use and that of your staff.

I am also enclosing copies of SCR#76-31 which is being  
sent to President James since it contains implications  
for all of the colleges.

JAF.gch  
enclosures

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James A. Frost  
Executive Secretary