



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. BOX 2008

NEW BRITAIN, CONNECTICUT 06050

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RESOLUTION

concerning

1978-1979 BUDGET REQUEST

May 6, 1977

RESOLVED, That the following guidelines be used in developing the 1978-1979 request for the General Fund Operating Budget:

CONNECTICUT STATE COLLEGES
GUIDELINES FOR PREPARING THE 1978-1979
GENERAL FUND OPERATING BUDGET

1. Projections are based on an enrollment of 19,408.
2. The 1977-1978 level of staffing shall be increased by additional personnel for contract administration, and counselors for the disadvantaged program, and support staff for veterans' affairs (see #8).
3. The past practices with respect to workload for instructional faculty, librarians and counselors is modified in specific details. Computations should be based on the agreements reached between the Board of Trustees and AAUP and SCOAF/AFSCME. New faculty shall be computed at the rank of Assistant Professor, entry level. Average student/faculty ratio goal is 17:1. Instructional faculty assigned to Program One and Program Four (specifically sub-program 4.52), shall be used as the basis for computing the student/faculty ratio. Student teaching contact hours shall be used in computing SCHs (Student Contact Hours) and SCHLDES (Student Contact Hours Lower Division Equivalentents).
4. Personal Services. The computation for total personal services shall include adjustments approved by the 1976-1977 session of the general assembly, plus adjustments in management salaries approved by the Board of Trustees, and promotions not to exceed \$120,000, and sabbaticals not to exceed \$60,000.

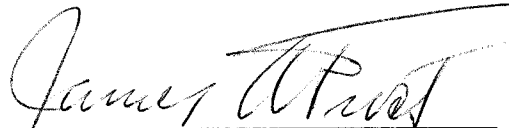
5. Other Expenses. Line item expenditures for contractual services and commodities shall be based on 1976-1977 actual expenditures, plus 13%, except:
 - 5.1. Fuel - add 18%
 - 5.2. Out-of-State Travel - goal of \$100 per full-time faculty
 - 5.3. Leasing of Personal Property - add 50%
 - 5.4. Maintenance Supplies - add 50%
 - 5.5. Collective Bargaining - maintain at 1977-1978 level
 - 5.6. General Repairs - add 50% (to provide for deferred maintenance).

6. Equipment.
 - 6.1. Equipment other than Library - Requests shall be based on 1976-1977 actual expenditures, plus 50%
 - 6.2. Library Books - We are agreed to move toward American Library Association Standards, spread over a three-year period.

7. Fixed Charges. General Fund matching requests shall be computed on basis of anticipated federal grant levels. Refunds of Tuition shall be based on the average of the past two years of experience. Scholarship Aid Tuition Refunds shall be based on 10% of the estimated enrollment to an amount of \$390.00 per full-time student.

8. Support and Improvement of Existing Programs.
 - 8.1. Disadvantaged Students. Requests shall be based on one additional counselor at each unit (2 at Southern Connecticut State College), plus estimated instructional supplies.
 - 8.2. Veterans' Affairs Counseling. Federal and State mandates requiring reporting on Veterans' education require additional support staff.

A Certified True Copy:



James A. Frost
Executive Director

N.B. Personal Services and Other Expenses for anticipated new facilities shall be detailed.

Equipment shall be in priority order by department or division of the College for each of the four programs.