



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
827-7700

79-83

RESOLUTION

concerning

GENERAL FUND OPERATING BUDGET REQUEST FOR 1979-1980

July 14, 1978

RESOLVED, That the Board of Trustees for State Colleges, for its operating budget for 1979-1980, shall request of the Governor and the General Assembly appropriations totalling \$45,386,538, plus or minus one (1) per cent, representing an amount exclusive of any salary adjustment and related expenses that may result from collective bargaining agreements and/or from any reevaluation applicable to the 1979-1980 fiscal year that may be approved by the Personnel Division of the Department of Administrative Services, such total amount to be distributed by character designation in approximately the following amounts:

Personnel Services	\$38,226,162
Other Expenses	4,127,439
Equipment	1,790,437
Fixed Charges	1,202,500
Retraining of Instructional Personnel	40,000

and be it

RESOLVED, That this request shall be presented to the Board of Higher Education by the Executive Director of the Connecticut State Colleges, who shall work cooperatively with said Board and its staff to arrive at a budget request amount for the State Colleges which can be fully supported by the Board of Higher Education and the Board of Trustees for State Colleges, and be it

RESOLVED, That, following submission of the aforementioned initial budget request to the Governor and the General Assembly, the Executive Director, after determination of additional costs that may result from collective bargaining agreements as ratified by the General Assembly and/or any costs that may result from additional reevaluation approved by the Personnel Division of the Department of Administrative Services applicable to the 1979-1980 fiscal year, shall request additional allocations from appropriate state agencies.

A Certified True Copy:

James A. Frost
James A. Frost
Executive Director

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

	<u>Appropriation</u> 1978-1979	<u>Increase</u> 1979-1980	<u>Estimated*</u> 1979-1980	
Personal Services	\$36,139,300			
Salary Adjustments**	224,492			
	<u>\$36,363,792</u>	\$1,862,370	\$38,226,162	(See Exhibit 1)
Other Expenses	3,708,500	418,939	4,127,439	(See Exhibit 2)
Equipment	1,100,000	690,437	1,790,437	(See Exhibit 3)
Grants	1,068,500	134,000	1,202,500	(See Exhibit 4)
Retraining of Instructional Personnel	<u>0</u>	<u>40,000</u>	<u>40,000</u>	(See Exhibit 5)
Total	<u>\$42,240,792</u>	<u>\$3,145,746</u>	<u>\$45,386,538</u>	
		7.4%		

*Exclusive of pay raises that may result from collective bargaining agreements.

** Estimated to be additionally appropriated by FAC action due to 1977-1978 reevaluations.

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

Personal Services

1978-1979	Appropriation	36,139,300	
1977-1978	Reevaluations	<u>224,492</u>	
1978-1979	Base level		\$36,363,792

Estimated Increases, 1979-1980

New positions (47)	580,370	(See Exhibit 1a)	
Fill vacancies (40)	400,000		
Anniversary Increases	250,000		
Longevity payments	12,000		
Other P/S items	160,000		
Student workers	340,000		
Faculty Promotions	<u>120,000</u>		
Total estimated increase		<u>1,862,370</u> - 5.1%	
1979-1980	Personal Services		\$38,226,162*

*Exclusive of pay raises that may result from collective bargaining agreements.

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

New Positions*

<u>CCSC</u>	<u>Pay Grade</u>	<u>Salary</u>	<u>Total</u>	
9 School Custodian	9	\$ 8,909	\$ 80,181	\$ 80,181
 <u>ECSC</u>				
1 Storekeeper 2	9	8,909	8,909	
1 Computer Operator 2	15	11,355	11,355	
1 Admin. II (System Analyst)	Entry	14,809	<u>14,809</u>	35,073
 <u>WCSC</u>				
4 Protective Services Trainee	13	10,349	41,396	
1 Fire Marshall	13	10,349	<u>10,349</u>	51,745
 <u>SCSC</u>				
6 Protective Services Trainees	13	10,349	62,094	
1 Personnel Assistant	16	11,909	11,909	
1 Electronic Technician	16	11,909	11,909	
1 Computer Programmer	22	15,609	<u>15,609</u>	101,521
 <u>System-wide</u>				
21 Faculty (to attain 1:17 ratio)	Asst/Prof	14,850	311,850	<u>311,850</u>
 <u>47</u> Total				 <u><u>\$580,370</u></u>

*Based on 1978-1979 Pay scales in effect June 30, 1978 (MUMA III)

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

Other Expenses

	<u>Appropriation 1978-1979</u>	<u>Percentage Increase</u>	<u>Increased Cost</u>	<u>Estimated 1979-1980</u>
Utility Services	\$ 823,400	12%	\$ 98,808	\$ 922,208
Laundry, Dry-Cleaning	4,500	100%	4,500	9,000
Motor Vehicle rentals	29,100	25%	7,275	36,375
Postage	150,100	15%	22,515	172,615
Clothing	10,500	100%	10,500	21,000
Drugs, Medicines, Serums	9,300	8%	744	10,044
Medical & Laboratory Supplies	3,200	8%	256	3,456
Fuel	593,700	10%	59,370	653,070
Educational Supplies	321,300	23%	73,899	395,199
All other expenses	<u>1,763,400</u>	8%	<u>141,072</u>	<u>1,904,472</u>
Total Other Expenses	<u>\$3,708,500</u>		<u>\$418,939</u>	<u>\$4,127,439</u>

11.3%

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

Equipment*

	<u>Appropriation 1978-1979</u>	<u>Increased Cost</u>	<u>Estimated 1979-1980</u>
Educational & Recreational	\$ 410,642	\$ 41,064	\$ 451,706
General Plant	175,210	17,521	192,731
Library	<u>514,148</u>	<u>631,852</u>	<u>1,146,000</u>
Total Equipment	<u>\$1,100,000</u>	<u>\$ 690,437</u>	<u>\$1,790,437</u>
		62.77%	

*Increased by 10% inflation factor, except Library (Books) Library books computed at \$60/student x 19,100 students.

CONNECTICUT STATE COLLEGES
 Estimated General Fund Operating Budget
 1979-1980

Grants

	<u>Appropriation 1978-1979</u>	<u>Increased Cost</u>	<u>Estimated 1979-1980</u>
Refunds of Tuition	\$ 172,400	-	\$ 172,400
Loans to College Students	111,700	-	111,700
Work Study Program	211,900	-	211,900
Nursing Loans	4,500	-	4,500
*Scholarship Aid	<u>568,000</u>	<u>\$134,000</u>	<u>702,000</u>
Total Grants	<u>\$1,068,500</u>	<u>\$134,000</u>	<u>\$1,202,500</u>

12.5%

*Computed on basis of 10% of average annual full-time enrollment
 18,000 x 10 = 1,800 x \$390.

CONNECTICUT STATE COLLEGES
Estimated General Fund Operating Budget
1979-1980

Over the years the Connecticut State Colleges have succeeded in meeting the changing curricular needs of students through the reassignment of faculty positions vacated as a result of attrition. Such vacant positions had been assigned to departments with growing enrollment. The change in the retirement age from 65 to 70 and the accelerating demands for new educational programs results in a situation where attrition is no longer adequate to provide the number of faculty positions needed for reassignment. The termination of tenured faculty must result in disruptions of the educational process because faculty members' concerns over job security may take precedence over concern for students. In any case terminations of persons who have served faithfully and well is inhumane and does not create a climate conducive to growth and improvement.

The Trustees desire to set aside \$40,000 in the year 1979-80 to provide expenses for the retraining of teachers who are now assigned to departments where enrollments have declined. Such retraining could enable teachers to change to fields where demand is higher. The funds would be used to meet the cost of tuition and fees with an allowance for books and instructional equipment.

Retraining of Instructional Personnel	\$40,000
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July 20, 1978

Mr. Ralph Caruso
Director
Office of Fiscal Analysis
340 Capitol Avenue
Hartford, CT 06115

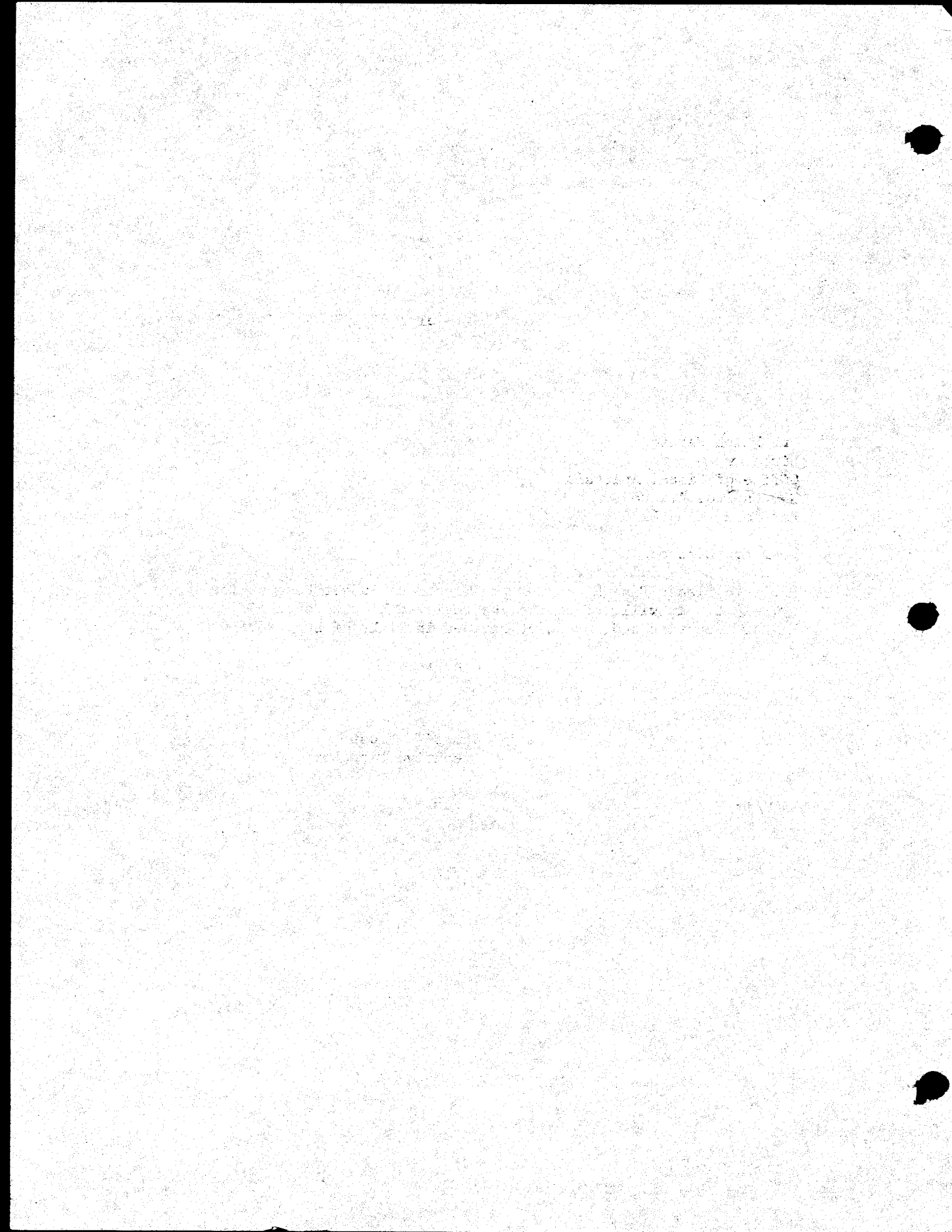
Dear Mr. Caruso:

Enclosed please find a copy of the Trustees' Budget Request for 1979-1980. It will, of course, be reviewed by the Board of Higher Education and, no doubt revised in light of such review.

Sincerely,

James A. Frost
Executive Director

JAF/jy
Encl.



July 20, 1978

Mr. James Poloskann
Chief, Budget Division
Office of Policy and Management
340 Capitol Avenue
Hartford, CT 06115

Dear Jim:

Enclosed please find a copy of the Trustees' Budget Request for 1979-1980. It will, of course, be reviewed by the Board of Higher Education and, no doubt revised in light of such review.

Sincerely,

James A. Frost
Executive Director

JAF/jy
Encl.

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July 17, 1978

Dr. Michael D. Usdan
Commissioner
Board of Higher Education
340 Capitol Avenue
Hartford, CT 06115

Dear Mike:

Enclosed is a copy of Board Resolution #78-63 dated July 14, 1978, which establishes our General Fund Budget Request for 1979-1980. Enclosed with it are certain supporting materials. The detailed breakdown will be forwarded to reach you by September 1 provided we do not run into further trouble. As you can image, we miss Fred Rossomando very much.

Sincerely,

James A. Frost
Executive Director

JAF/s
encl.

bcc: George Steinmetz/BHE

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