



# THE CONNECTICUT STATE UNIVERSITY

P.O. Box 2008 • New Britain, Connecticut 06050 • (203) 827-7700  
RESOLUTION

concerning

GENERAL FUND OPERATING BUDGET REQUEST FOR 1984-85

July 22, 1983

RESOLVED, That the Board of Trustees for the Connecticut State University, for its operating budget for 1984-85, shall request appropriations totaling \$71,090,739, plus or minus one (1) per cent, representing an amount exclusive of salary adjustments and related expenses that may result from collective bargaining agreements and/or from any reevaluations applicable to the 1984-85 fiscal year that may be approved by the Bureau of Personnel of the Department of Administrative Services, such total amount to be distributed by appropriation designation in approximately the following amounts:

Personal Services (Net of Turnover)	\$57,071,084
Other Expenses	9,218,986
Equipment - General	1,246,001
Equipment - Educational	2,092,433
Scholarship Aid and Refunds	<u>1,462,235</u>
	<u>\$71,090,739</u>

and be it

RESOLVED, That this request shall be presented to the Board of Governors by the Executive Director of the Connecticut State University, who shall work cooperatively with said Board and its staff to justify the requested amount, and be it

RESOLVED, That, should it become necessary to modify this request to comply with guidelines or directives issued by the Governor, the Executive Director shall make the modifications required to comply with the guidelines or directives and shall report such modifications to the Board, and be it further

RESOLVED, That, following submission of the aforementioned initial budget requests, 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 reevaluations approved by the Bureau of Personnel of the Department of Administrative Services, and/or additional unforeseen costs that may result from inflationary pressures applicable to the 1984-85 fiscal year, shall request additional allocations from appropriate State agencies.

A Certified True Copy:

James A. Frost, Executive Director

Central Connecticut State University • New Britain  
Eastern Connecticut State University • Willimantic

Southern Connecticut State University • New Haven  
Western Connecticut State University • Danbury

## CONNECTICUT STATE UNIVERSITY

(Consolidated)

	<u>Estimated 1983-84</u>	<u>Requested 1984-85</u>	<u>Difference</u>	<u>% Increase</u>
Personal Services:				
Full-time Positions	2,053 <sup>1/</sup>	2,076	23	
Personal Services (Gross)	\$55,201,000	\$57,548,674	\$	
Less: Turnover	<u>(505,000)</u>	<u>(477,590)</u>		
Personal Services (Net)	54,696,000 <sup>1/</sup>	57,071,084 <sup>3/</sup>	2,375,084	4.3%
Other Expenses	7,954,300 <sup>2/</sup>	9,218,986	1,264,686	15.9
Other Current Expenses	207,000	-0-	(207,000) <sup>4/</sup>	-
General Equipment	776,000	1,246,001	470,001	60.6
Educational Equipment	1,491,500	2,092,433	600,933	40.3
Scholarship Aid & Refunds	<u>1,348,142</u>	<u>1,462,235</u>	<u>114,093</u>	8.5
TOTAL	\$66,472,942	\$71,090,739	\$4,617,797	6.9%

<sup>1/</sup> Two positions to be funded from DHE budget \$50,000 - Computer Programmers.  
Funds withheld by OPM per Legislative Act - \$44,832.

<sup>2/</sup> Additional funds of \$170,000 from DHE - computer expenses.  
Funds withheld by OPM per Legislative Act - \$90,122.

<sup>3/</sup> Does not include Collective Bargaining costs for 1984-85.

<sup>4/</sup> Part of Collective Bargaining Contracts - Terminates 6/30/84.

CO 7/20/83