



THE CONNECTICUT STATE UNIVERSITY

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

RESOLUTION

concerning

1986-87 BUDGET REQUEST - GENERAL FUND AND TUITION FUND

July 26, 1985

RESOLVED, That the Board of Trustees for the Connecticut State University for its operating budget for 1986-87 shall request approval for a total amount of \$90,300,000, plus or minus one (1) percent representing an amount exclusive of salary adjustments and related expenses that may result from any reevaluation of positions applicable to the 1986-87 fiscal year that may be approved by the Bureau of Personnel of the Department of Administrative Services, such total amount to be distributed between the General Fund and the Tuition Fund by appropriation designation in approximately the following amounts:

	<u>General Fund</u>	<u>Tuition Fund</u>	<u>Total</u>
Personal Services (net of Turnover)	\$70,610,000	\$ 370,000	\$70,980,000
Other Expenses	2,380,000	8,500,000	10,880,000
Other Current Expenses	200,000	-	200,000
Equipment	2,110,000	3,830,000	5,940,000
Scholarship Aid & Refunds		2,000,000	2,000,000
Statutory Tuition Waivers	300,000		300,000
<u>TOTAL</u>	<u>\$75,600,000</u>	<u>\$14,700,000</u>	<u>\$90,300,000</u>
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and be it

RESOLVED, That this request shall be presented to the Board of Governors by the President 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 President 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 President, after determination of additional costs that may result from reevaluation of positions approved by the Bureau of Personnel of the Department of Administrative Services, and such additional unforeseen costs that may result from inflationary pressures applicable to the 1986-87 fiscal year, shall request additional allocations from appropriate State agencies.

A Certified True Copy:


Dallas K. Beal, President

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

Budget Considerations

1. Tuition Fund level of support.

Recommend that we propose the minimum of 20% of FY 1985 expenditures. The Tuition Fund would support \$14.7 million of the total request. Assuming a decline of 2% in enrollment from 1984-85 enrollments, Tuition rates recommended for FY 87 are as follows:

	<u>From</u>	<u>To</u>
Undergraduate Resident	\$ 650	\$ 720
Graduate Resident	820	900
Undergraduate Non-Resident	2,120	2,330
Graduate Non-Resident	2,280	2,500

2. Effect of proposed budget on future tuition rates.

The recommended budget increase is \$10.3 million which is an increase of 12.9% over 1985-86. This will result in a tuition rate increase of the same percentage, effective FY 1988-89.

3. Priorities for Add-ons above present level inflation and estimated collective bargaining costs.

a. Recommendations regarding formula budget proposals:

- (1) Instruction - formula proposed an increase of approximately 39 faculty positions which equates to \$873,600 in salaries. Recommend requesting 10 faculty positions at a cost of \$224,000 and the balance of the budget increase, \$649,600, be requested for educational supplies and equipment.
- (2) Library - formula proposed a net increase of \$155,200 for the system, however, Eastern would show a decrease of \$201,000 from present level. Recommend that Eastern be held at present level and that a request for \$356,400 be requested for the other three campuses including 14 positions at a cost of \$196,000 and \$160,400 for Other Expenses and Equipment.
- (3) Physical Plant - formula proposes a net decrease of \$719,700 below present level. Central would have to be decreased by \$988,600. Recommend that Central be held at present level and that a request for \$265,000 be requested for the other three campuses including 12 positions.

- b. Automation of Libraries' Circulation Systems. To continue the project which was started in FY 85, an additional \$25,000 would be needed in Other Expenses and \$60,000 for equipment to provide each library with terminals and printers for the circulation systems.

Budget Considerations

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- c. The Five-Year Academic Computer Plans require \$2,079,780 for FY 87. Recommend \$1,194,500 which includes 6 positions at a cost of \$149,000; Other Expenses of \$170,500 and Equipment costs of \$875,000.
- d. The Five-Year Administrative Computer plans require \$2,577,245 for FY 87. Approximately \$2.1 million was for communications systems. Recommend that a system-wide study be made regarding communications. Funding was requested under the capital budget. It is felt that our continuing \$600,000 appropriation for Administrative computers will meet our needs for FY 87 except for certain positions.
- e. Equipment Replacement Request:
Recommend a request of \$1,158,500 to increase base appropriations of \$1.1 million for all equipment, excluding library books, administrative computers and equipment for School of Technology at Central. This base of \$2.2 million should provide for a normal systematic replacement of existing equipment. The appropriations for the School of Technology and Administrative computers, already in place, will provide for systematic replacement of such equipment using a five-year useful life.
- f. Recommend Request of \$300,000 in General Fund to finance statutory Tuition waivers.
- g. Other Recommendations:

Central Office:

4 Clerk Typists - Finance, Student Loans, University Relations, General Support	\$ 56,000
1 Secretary - Research Foundation	14,000
1 Internal Auditor	30,000
1 Staff Assistant - Capital Facilities	20,000
2 Computer Programmers - Institutional Research, Computer Unit	50,000
Increases in Other Expenses and Equipment - maintenance contract, increase staff	45,000

Central:

2 Lab Technicians - School of Technology	36,000
4 Clerk Typists - Academic Support	56,000
Graduate Assistants	10,000
Service Contracts - Technology Equipment	60,000

Eastern:

1 Electrician	17,000
3 Clerk Typists - Academic Support	42,000
Maintenance & Repair Projects	100,000

Southern:

1 Administrator IV - Achievement Program	24,000
1 Administrator III - Financial Aid	20,000
1 Clerk Typist - Purchasing	14,000

Budget Considerations
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Western:

1 Storekeeper		16,000
1 Mail Handler		16,000
1 Accountant II		27,000
4 Clerk Typists - Academic Support		56,000
<u>2 Lab Technicians</u>		<u>36,000</u>
TOTAL	31	\$745,000
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GRAND TOTAL OF ADD-ONS:

73 Positions	-	\$4,978,000
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7/25/85

CONNECTICUT STATE UNIVERSITY

Proposed Operating Budget

1986-87

General Fund	\$ 75,600,000	54.3%
Tuition Fund	14,700,000	10.6
Auxiliary Services Fund	24,300,000	17.5
Extension Fund	14,500,000	10.4
Fees Fund	3,400,000	2.4
Research Fund	245,000	.2
Private Funds (Loan Collections)	1,160,000	.8
Federal Funds	<u>5,250,000</u>	<u>3.8</u>
TOTAL	<u>\$139,155,000</u>	<u>100.0%</u>

7/22/85