

Connecticut State University System  
Board of Trustees

BR#96-60



## RESOLUTION

concerning

### FY1997-99 BIENNIAL BUDGET REQUEST - ABOVE CURRENT SERVICES REQUEST

October 3, 1996

WHEREAS, The Board of Trustees for the Connecticut State University System under its statutory authority shall "review and approve institutional budget requests and prepare and submit to the Board of Governors of Higher Education,..." for review and recommendation, and

WHEREAS, This request supplements the proposed FY1997-99 Biennial Budget Current Services request approved by the Board in July 1996, which provides for continuation funding for current positions; funding to meet known collective bargaining requirements; funding to meet operating costs for new General Fund facilities projected to go on-line during the biennium; and a request for State reimbursement of statutory tuition waivers in excess of two and one-half percent of total tuition revenues, and

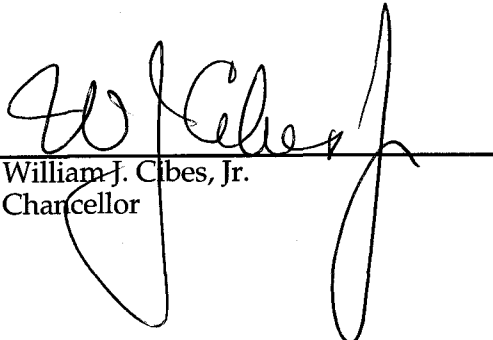
WHEREAS, The Above Current Services Request results from an extensive strategic planning process which began in February 1995, and culminated in the development of comprehensive action plans by the Universities and the System Office structured within the context of the broad programmatic initiatives shown below:

- Enhance Scholarship, Teaching, and Learning
- Enhance Public Education
- Enhance the Quality of Student Life
- Enhance Support of the State's Economy and the Quality of Urban Life
- Enhance the Use of Technology
- Develop Synergies
- Increase Institutional Advancement
- Maintain and Enhance Physical Facilities
- Enhance Continuous Quality Improvement Efforts and Gain Operating Efficiencies
- Ensure Access, Equity, and Retention
- Develop Fully the Human Capital within CSU and Connecticut

WHEREAS, The plans were approved by the Board at a special meeting held on September 10, 1996, and

- WHEREAS, Funding essential to the implementation of these initiatives is reflected in the plans and is anticipated to be realized from internal reallocations resulting from internal realignments, other operating efficiencies, expanded development activities, fees, Capital Equipment Bond funds, and increased General Fund Operating funds, (see Attachment A funding summary) and
- WHEREAS, As the environment changes over the years, the plans will be revised to meet new needs, and
- WHEREAS, Additional General Fund support of approximately \$14.8 million above the current base level of State appropriation support will be required on an on-going basis beginning in FY1997-98 to support the Strategic Plans, and
- WHEREAS, Progress in implementing the plans will be monitored by the Trustees, now therefore be it
- RESOLVED, That the Board of Trustees for the Connecticut State University System hereby approves and submits for review and recommendations to the Board of Governors a Biennial Budget Above Current Services request of \$14.8 million for FY1997-98 and FY1998-99 respectively.

A Certified True Copy:



William J. Cibes, Jr.  
Chancellor

## Connecticut State University System

## Strategic Planning Projected Expenditures

By: Universities and System Office

FY97-99

(In Thousands)

<u>System-wide Summary</u>				
Initiative	Description	New General Fund	Other Funds *	Total
1	Enhance Scholarship, Teaching and Learning	\$ 2,335	\$ 3,338	\$ 5,673
2	Enhance Public Education	738	1,051	1,789
3	Enhance the Quality of Student Life	993	940	1,933
4	Enhance Support for State's Economy & Quality of Urban Life	683	201	884
5	Enhance the Use of Technology	4,192	8,497	12,689
6	Develop Synergies	416	350	766
7	Increase Institutional Advancement Efforts	838	883	1,721
8	Maintain and Enhance the Physical Facilities	1,080	3,265	4,345
9	Enhance CQI Efforts & Gain Operating Efficiencies	1,166	784	1,950
10	Ensure Access, Equity and Retention	1,768	389	2,157
11	Develop Fully the Human Capital Within CSU & Connecticut	593	282	875
<b>Totals</b>		<b>\$ 14,802</b>	<b>\$ 19,980</b>	<b>\$ 34,782</b>

<u>Central Connecticut State University</u>				
Initiative	Description	New General Fund	Other Funds *	Total
1	Enhance Scholarship, Teaching and Learning	\$ 710	\$ 80	\$ 790
2	Enhance Public Education	570	475	1,045
3	Enhance the Quality of Student Life	170	100	270
4	Enhance Support for State's Economy & Quality of Urban Life	325	125	450
5	Enhance the Use of Technology	500	200	700
6	Develop Synergies	190	62	252
7	Increase Institutional Advancement Efforts	135	57	192
8	Maintain and Enhance the Physical Facilities	855	3,005	3,860
9	Enhance CQI Efforts & Gain Operating Efficiencies	70	290	360
10	Ensure Access, Equity and Retention	375	0	375
11	Develop Fully the Human Capital Within CSU & Connecticut	100	0	100
<b>Totals</b>		<b>\$ 4,000</b>	<b>\$ 4,394</b>	<b>\$ 8,394</b>

<u>Eastern Connecticut State University</u>				
Initiative	Description	New General Fund	Other Funds *	Total
1	Enhance Scholarship, Teaching and Learning	\$ 490	\$ 1,356	\$ 1,846
2	Enhance Public Education	78	198	276
3	Enhance the Quality of Student Life	137	100	237
4	Enhance Support for State's Economy & Quality of Urban Life	39	18	57
5	Enhance the Use of Technology	100	775	875
6	Develop Synergies	46	27	73
7	Increase Institutional Advancement Efforts	418	112	530
8	Maintain and Enhance the Physical Facilities	0	0	0
9	Enhance CQI Efforts & Gain Operating Efficiencies	366	73	439
10	Ensure Access, Equity and Retention	303	25	328
11	Develop Fully the Human Capital Within CSU & Connecticut	23	72	95
<b>Totals</b>		<b>\$ 2,000</b>	<b>\$ 2,756</b>	<b>\$ 4,756</b>

\* Excludes General Obligation Bonds (Plant)

**Connecticut State University System**

Attachment A

Strategic Planning Projected Expenditures

By: Universities and System Office

FY97-99  
(In Thousands)

<b>Southern Connecticut State University</b>				
<b>Initiative</b>	<b>Description</b>	<b>New General Fund</b>	<b>Other Funds *</b>	<b>Total</b>
1	Enhance Scholarship, Teaching and Learning	\$ 325	\$ 330	\$ 655
2	Enhance Public Education	60	110	170
3	Enhance the Quality of Student Life	120	235	355
4	Enhance Support for State's Economy & Quality of Urban Life	100	41	141
5	Enhance the Use of Technology	820	2,139	2,959
6	Develop Synergies	55	191	246
7	Increase Institutional Advancement Efforts	165	265	430
8	Maintain and Enhance the Physical Facilities	165	200	365
9	Enhance CQI Efforts & Gain Operating Efficiencies	675	336	1,011
10	Ensure Access, Equity and Retention	1,045	219	1,264
11	Develop Fully the Human Capital Within CSU & Connecticut	470	195	665
<b>Totals</b>		<b>\$ 4,000</b>	<b>\$ 4,261</b>	<b>\$ 8,261</b>

<b>Western Connecticut State University</b>				
<b>Initiative</b>	<b>Description</b>	<b>New General Fund</b>	<b>Other Funds *</b>	<b>Total</b>
1	Enhance Scholarship, Teaching and Learning	\$ 770	\$ 263	\$ 1,033
2	Enhance Public Education	30	268	298
3	Enhance the Quality of Student Life	266	445	711
4	Enhance Support for State's Economy & Quality of Urban Life	219	3	222
5	Enhance the Use of Technology	430	943	1,373
6	Develop Synergies	125	70	195
7	Increase Institutional Advancement Efforts	0	110	110
8	Maintain and Enhance the Physical Facilities	60	60	120
9	Enhance CQI Efforts & Gain Operating Efficiencies	55	75	130
10	Ensure Access, Equity and Retention	45	145	190
11	Develop Fully the Human Capital Within CSU & Connecticut	0	15	15
<b>Totals</b>		<b>\$ 2,000</b>	<b>\$ 2,397</b>	<b>\$ 4,397</b>

<b>Connecticut State University System Office</b>				
<b>Initiative</b>	<b>Description</b>	<b>New General Fund</b>	<b>Other Funds *</b>	<b>Total</b>
1	Enhance Scholarship, Teaching and Learning	\$ 40	\$ 1,309	\$ 1,349
2	Enhance Public Education	0	0	0
3	Enhance the Quality of Student Life	300	60	360
4	Enhance Support for State's Economy & Quality of Urban Life	0	14	14
5	Enhance the Use of Technology	2,342	4,440	6,782
6	Develop Synergies	0	0	0
7	Increase Institutional Advancement Efforts	120	339	459
8	Maintain and Enhance the Physical Facilities	0	0	0
9	Enhance CQI Efforts & Gain Operating Efficiencies	0	10	10
10	Ensure Access, Equity and Retention	0	0	0
11	Develop Fully the Human Capital Within CSU & Connecticut	0	0	0
<b>Totals</b>		<b>\$ 2,802</b>	<b>\$ 6,172</b>	<b>\$ 8,974</b>

\* Excludes General Obligation Bonds (Plant)