

Connecticut State University System

Developing a State of Minds

BR#05-51



RESOLUTION

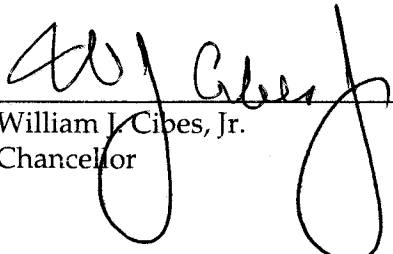
concerning

THE PURCHASE OF EQUIPMENT USED FOR RESEARCH PURPOSES, LIBRARY MEDIA AND LIBRARY BOOKS

July 22, 2005

- WHEREAS, Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books, and
- WHEREAS, Section 10a-151a(b) of the Connecticut General Statutes provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books, and
- WHEREAS, The appended schedule reflects the actual amounts expended for fiscal year ended June 30, 2004, and the amounts estimated to be spent for fiscal year ending June 30, 2005 for the purchase of research equipment, library media, library books and periodicals for the four universities, therefore be it
- RESOLVED, That for the fiscal year ended June 30, 2006, the amounts shown on the appended schedule are designated to be spent by each university for the purchase of research equipment, and total library expenditures, including library media and library books.

A Certified True Copy:

  
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 William J. Cibes, Jr.  
 Chancellor

CONNECTICUT STATE UNIVERSITY SYSTEM  
PURCHASE OF EQUIPMENT FOR RESEARCH PURPOSES,  
LIBRARY AND MEDIA BOOKS

ATTACHMENT TO BR#05-51

	ACTUAL FY2001	ACTUAL FY2002	ACTUAL FY2003	ACTUAL FY2004	ESTIMATED FY2005	REQUESTED FY2006
<b>CENTRAL</b>						
LIBRARY BUDGET*	1,550,000	1,452,700	1,505,500	1,275,000	1,360,000	1,721,900
<u>Actual Expenditures:</u>						
Library Books	350,015	368,015	343,519	310,145	300,000	344,600
Periodicals	864,248	877,755	818,090	899,669	950,000	1,215,000
Electronic Periodicals	41,710	197,303	161,142	118,482	95,000	142,300
All Other Library Equipment	79,579	27,675	20,119	15,480	15,000	20,000
TOTAL LIBRARY EXPENDITURES	1,335,552	1,470,748	1,342,870	1,343,776	1,360,000	1,721,900
RESEARCH EQUIP. BUDGET	14,400	15,500	15,800	6,977	6,000	6,000
TOTAL RESEARCH EQUIP. EXP.	17,119	10,064	11,673	9,595	0	n/a
<b>EASTERN</b>						
LIBRARY BUDGET	792,106	718,401	721,770	741,980	805,831	861,812
<u>Actual Expenditures:</u>						
Library Books	232,640	246,541	239,069	252,013	268,000	292,120
Periodicals	331,867	362,919	367,944	388,268	411,963	449,040
Electronic Periodicals	91,293	99,394	86,446	87,678	97,933	106,747
Other	16,370	16,603	17,827	25,644	13,727	13,905
TOTAL LIBRARY EXP.	672,170	725,457	711,286	753,603	791,623	861,812
RESEARCH EQUIP. BUDGET	0	0	0	0	0	5,500
TOTAL RESEARCH EQUIP. EXP.	0	0	0	1,760	5,223	n/a
<b>SOUTHERN</b>						
LIBRARY BUDGET	1,788,048	1,948,965	1,948,965	2,041,387	2,102,688	2,070,000
<u>Actual Expenditures:</u>						
Library Books	660,511	792,225	593,977	615,648	578,288	580,000
Periodicals	716,735	753,277	799,991	356,468	412,000	410,000
Electronic Periodicals	107,154	366,242	436,554	1,014,921	1,030,000	1,030,000
Other	42,656	91,394	73,374	78,304	82,400	50,000
TOTAL LIBRARY EXP.	1,527,056	2,003,138	1,903,896	2,065,341	2,102,688	2,070,000
RESEARCH EQUIP. BUDGET	0	0	5,000	15,000	15,000	0
TOTAL RESEARCH EQUIP. EXP.	4,758	14,017	7,362	3,535	0	n/a
<b>WESTERN</b>						
LIBRARY BUDGET	482,750	583,858	581,000	549,514	706,222	759,000
<u>Actual Expenditures:</u>						
Library Books	72,449	90,871	38,499	80,000	122,304	125,000
Periodicals	79,637	343,646	273,095	293,700	316,523	320,000
Electronic Periodicals	318,029	68,604	63,138	107,250	107,870	110,000
Other	72,001	85,686	138,582	159,070	197,622	204,000
TOTAL LIBRARY EXP.	542,116	588,807	513,314	640,020	744,319	759,000
RESEARCH EQUIP. BUDGET	0	0	0	0	0	0
TOTAL RESEARCH EQUIP. EXP.	0	9,531	0	0	0	n/a
<b>Total</b>						
LIBRARY BUDGET	4,612,904	4,703,924	4,757,235	4,607,881	4,974,741	5,412,712
<u>Actual Expenditures:</u>						
Library Books	1,315,615	1,497,652	1,215,064	1,257,806	1,268,592	1,341,720
Periodicals	1,992,487	2,337,597	2,259,120	1,938,105	2,090,486	2,394,040
Electronic Periodicals	558,186	731,543	747,280	1,328,331	1,330,803	1,389,047
Other	210,606	221,358	249,902	278,498	308,749	287,905
TOTAL LIBRARY EXP.	4,076,894	4,788,150	4,471,366	4,802,740	4,998,630	5,412,712
RESEARCH EQUIP. BUDGET	14,400	15,500	20,800	21,977	21,000	11,500
TOTAL RESEARCH EQUIP. EXP.	21,877	33,612	19,035	14,890	5,223	n/a

\*BR#04-34 (for all except FY06)

Sources for Information

Actual FY04 from Midyear Spending Plan (Res.Equip.Exp. From Universities)  
Est. FY05, Req. FY06 from FY 2005-06 Spending Plan book (Library: wkshl 7-05, 7-06 / Research: From Universities)

**ITEM**

The purchase of equipment used for research purposes, library media and library books for the Connecticut State University System.

**BACKGROUND**

Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books. Section 10a-151a(b) of the CGS provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books.

**ANALYSIS**

In FY2003-04, the Connecticut State University System expended \$4,802,740 for the purchase of library media and library books. For FY2004-05, the universities budgeted \$4,974,741 with projected expenditures at \$4,998,630. This represents an increase of \$195,890 or 4.1% over FY2003-04. For FY2005-06, expenditures are budgeted at \$5,412,712, an increase of 8.3%.

For FY2003-04, purchases of equipment for research purposes totaled \$14,890 for the Connecticut State University System. Projected research equipment expenditures for FY2004-05 and FY2005-06 are \$5,223 and \$11,500 respectively.

- For FY2003-04, Central's library purchases amounted to \$1,343,776, \$68,776 or 5.4% higher than budgeted. For FY2004-05, Central projects library purchases remaining at the budgeted level of \$1,360,000, an increase of \$16,224 or 1.2% from the prior year. For FY2005-06, Central plans to increase spending to \$1,721,900, \$361,900 or 26.6% above the prior year. Central expects no expenditures for research equipment in FY2004-05, but expects to spend \$6,000 in research equipment expenditures in FY2005-06.
- For FY2003-04, Eastern's library purchases amounted to \$753,603, \$11,623 or 1.6% higher than budgeted. For FY2004-05, Eastern projects library purchases of \$791,623, \$14,208 or 1.8% lower than budgeted. For FY2005-06, Eastern is budgeting \$861,812, an increase of \$70,189 or 8.9% over the FY2004-05 estimate. In the area of research equipment, Eastern estimates \$5,223 in expenditures in FY2004-05 and \$5,500 in expenditures in FY2005-06.
- For FY2003-04, Southern's library purchases amounted to \$2,065,341, \$23,954 or 1.2% higher than the budgeted amount of \$2,041,387. For FY2004-05, Southern projects library purchases remaining at the budgeted level of \$2,102,688, \$37,347 or 1.8% greater than prior year; and for FY2005-06, Southern is budgeting \$2,070,000, a decrease of \$32,688 or 1.6% from prior year. In the area of research equipment, Southern expects no expenditures in either FY2004-05 or FY2005-06.
- For FY2003-04, Western's library purchases amounted to \$640,020, \$90,506 or 16.5% higher than budgeted. FY2004-05 expenditures of \$744,319 were \$38,097 or 5.4% higher than budget. For FY2005-06, Western is budgeting \$759,000, an increase of \$14,681 or 2.0% from FY2004-05. In the area of research equipment, Western estimates no expenditures in either FY2004-05 or FY2005-06.

**CHANCELLOR'S RECOMMENDATION**

Approval of projected expenditures for the purchase of equipment used for research purposes, library media, library books and periodicals for the four universities for fiscal year 2006.