



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

1280 ASYLUM AVENUE HARTFORD, CONNECTICUT 06105

RESOLUTION

concerning

the Commission for Higher Education's

Recommended Override of the 1974-1975 Budget Request

October 5, 1973

WHEREAS, the Commission for Higher Education has called for the establishment of an expenditure level for the State Colleges of Connecticut that, in terms of financial support, will place them in the seventy-fifth percentile when compared to similar institutions in other states, and

WHEREAS, to reach the seventy-fifth percentile by 1978 in proportionally equal installments will require an increase of \$753,776. in the Trustees' budget request for 1974-1975, and

WHEREAS, the Commission has recommended that the Board increase its request by the previously stated amount, and

WHEREAS, the Trustees' budget request for 1974-1975 was based on the assumption that the financial situation of the State required a curtailment of spending to a level lower than desirable for the most effective functioning of the Colleges, therefore be it

RESOLVED, that the original budget request for 1974-1975 approved by the Trustees on June 4, 1973, is hereby augmented by \$753,776. and that this additional sum shall be divided among the campuses and the Central Office as stated in the addendum to this resolution.

Addendum to Resolution #73-53
Concerning the Commission for Higher Education's
Recommended Override of the 1974-1975 Budget Request

October 5, 1973

Board of Trustees for State Colleges

C.H.E. Recommended Override of 1974-1975 Budget Requests

Use by colleges and the central administration of the C.H.E. - recommended augmentation of the State College 1974-1975 budget request, in the amount of \$753,776, as envisaged currently by administrators of the system, is summarized below and detailed in accompanying statements of the colleges and central administration. Also included are Exhibit A, which summarizes the State College request as affected by the C.H.E. augmentation and Exhibit B, which distributes the additional dollars among the colleges on the basis of categories established by C.H.E.

Category A consists of sums that will be required to maintain a level of support for the numbers of students enrolled in 1974-1975 comparable to the level of support for the students enrolled in 1973-1974.

Category B consists of sums needed to improve the quality of services beyond the 1973-1974 level.

Category C consists of amounts necessary for new programs and new services proposed for initiation during 1974-1975 and which cannot be accommodated in the regular budget.



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

1280 ASYLUM AVENUE HARTFORD, CONNECTICUT 06105

RESOLUTION

Concerning

1974-1975 Operating Budget

RESOLVED, That for the purpose of submitting a 1974/75 Operating Budget Request for the four State Colleges to the Commission for Higher Education and the Budget Division, a total amount of \$34,218,506, as recommended by the Budget Committee, is approved by the Board of Trustees with the stipulation that a variation of 1% will be permitted for the final budget submission.

RESOLVED, That for the purpose of submitting a 1974/75 Operating Budget Request for the Central Office of the Board of Trustees for State Colleges to the Commission for Higher Education and the Budget Division, a total amount of \$286,960 plus \$140,000 for loans to college students, as recommended by the Budget Committee, is approved by the Board of Trustees with the stipulation that a variation of \$25,000 will be permitted for the final budget submission.

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Personal Services

<u>College or</u> <u>Central Administration</u>	<u>Positions</u>		<u>Amount</u> \$	<u>Other</u> <u>Expenses</u> \$	<u>Total</u> <u>Amount</u> \$
	<u>Unclass</u>	<u>Class</u>			

CATEGORY A

Program I - Instruction

Southern	9.5	4	119,776		119,776
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To continue Special Education and Nursing Education programs initiated with Federal grants.

CATEGORY B

Program I - Instruction

Central	8	1	118,623	4,000	122,623
Eastern	2		23,272		23,272
Southern		5	28,683		28,683
<u>Total</u>	<u>10</u>	<u>6</u>	<u>170,578</u>	<u>4,000</u>	<u>174,578</u>

At Central, to add staff in areas of largest growth. At Eastern, to provide special educational services. At Southern, to provide additional support staff for faculty.

Program IV - Academic Support

Central	1	1	14,153	10,539	24,692
Eastern				8,400	8,400
Southern	2	3	47,930		47,930
Western	1	1	16,468		16,468
C.A.				500	500
<u>Total</u>	<u>4</u>	<u>5</u>	<u>78,551</u>	<u>19,439</u>	<u>97,990</u>

At Central, to improve library services and resources. At Eastern, to provide greater computer resources and materials as well as audiovisual materials and supplies. At Southern, to strengthen academic administration through additional professional and support staff. At Western, to strengthen academic counseling services through additional professional and support staff. At Central Office, to meet anticipated printing contract and other cost increases of the Connecticut Review.

<u>College or</u> <u>Central Administration</u>	<u>Positions</u>		<u>Amount</u> \$	<u>Other</u> <u>Expenses</u> \$	<u>Total</u> <u>Amount</u> \$
	<u>Unclass</u>	<u>Class</u>			
<u>Program V - Student Services</u>					
Central	1	2	23,074		23,074
Eastern		1	18,031	2,000	20,031
Western	1	1	16,468		16,468
C.A.			600	500	1,100
<u>Total</u>	<u>2</u>	<u>4</u>	<u>58,173</u>	<u>2,500</u>	<u>60,673</u>

At Central, to meet increased demands for services in areas where staffing growth has not kept pace. At Eastern, to extend certain services to twelve-month basis, provide additional health and veterans' services. At Western, to provide additional non-academic counseling services. At Central Office, to meet cost of possible reclassification of classified position and of impending postal and other price increases.

<u>Program VI - Institutional Support</u>					
Central		6	41,274	2,900	44,174
Eastern		2	12,200	10,000	22,200
Southern		12	79,888		79,888
Western	2	12	45,058	5,615	50,673
C.A.			2,200	2,682	4,882
<u>Total</u>	<u>2</u>	<u>22</u>	<u>180,620</u>	<u>21,197</u>	<u>201,817</u>

At Central, to provide additional positions in areas where staff growth has not matched growth in services required for larger enrollments and for expanded grounds areas and building floor space. At Eastern, to supplement small business office and security staffs and to provide for more adequate equipment maintenance and service contracts. At Southern, to restore positions for new building which were eliminated by budgetary restrictions and supplement security force. At Western, to provide additional positions in areas where staff growth has been retarded in relation to growth in service requirements and to complete staffing of computer center. At Central Office, to meet cost of possible reclassification of classified position and to provide additional consulting services and broadening conference and related experiences for Trustees and staff.

<u>Total Category B</u>	<u>18</u>	<u>37</u>	<u>487,922</u>	<u>47,136</u>	<u>535,058</u>
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CATEGORY C

<u>Program I - Instruction</u>					
Western		2	21,674		21,674

To provide necessary staff to institute newly approved programs in criminal justice and in health education.

EQUIPMENT

	<u>Library</u>	<u>Other</u>	<u>Total</u>
	\$	\$	\$
Central	40,000	25,000	65,000
Eastern	8,000		8,000
Southern		1,268	1,268
Western		3,000	3,000
<u>Total</u>	<u>48,000</u>	<u>29,268</u>	<u>77,268</u>

Library funds all cover book acquisitions. At Central \$5,000 is proposed for statistical laboratory equipment and \$20,000 for dial access equipment to the capability for supplemental audiovisual instruction. At Southern \$1,268 is designated for the purchase of educational equipment. At Western the \$3,000 will provide storage facilities, etc., for an expanded computer capability.

GRAND TOTAL, BY INSTITUTION

	<u>Positions</u>		<u>Total</u>
	<u>Unclass</u>	<u>Class</u>	<u>Amount</u>
			\$
Central	10	10	279,563
Eastern	2	3	81,903
Southern	11.5	24	277,545
Western	6	4	108,283
Central Administration	—	—	6,482

GRAND TOTAL

<u>29.5</u>	<u>41</u>	<u>753,776</u>
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