



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. Box 2008
 NEW BRITAIN, CONNECTICUT 06050
 827-7700
 TEL. NEW BRITAIN: 203-229-1602 ~~XXXXXXXXXXXX 203-566-7373~~

RESOLUTION

concerning

DIVISION OF GENERAL FUND APPROPRIATIONS AMONG THE COLLEGES FOR 1979-1980

June 8, 1979

RESOLVED, That the Board of Trustees for State Colleges, subject to any legal obligations which may occur under Chapter 68 of the Connecticut General Statutes, approves the following allocation of General Fund appropriations among the Central Office and the Colleges for the 1979-1980 fiscal year:

	<u>CENTRAL OFFICE</u>	<u>CENTRAL</u>	<u>EASTERN</u>	<u>SOUTHERN</u>	<u>WESTERN</u>	<u>TOTAL</u>
	\$	\$	\$	\$	\$	\$
Personal Services	497,962	13,141,394	4,663,647	13,166,610	5,747,023	37,216,636
Other Expenses	78,239	1,384,660	533,800	1,337,601	520,700	3,855,000
Equipment	802	214,915	115,271	203,180	100,832	635,000
Grants	-	335,871	121,806	372,413	159,410	989,500
TOTAL	577,003	15,076,840	5,434,524	15,079,804	6,527,965	42,696,136

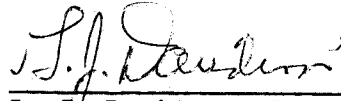
RESOLVED, That the Executive Director is authorized to initiate requests to the Finance Advisory Committee of the State of Connecticut for transfers between appropriations, and be it

RESOLVED, That the Executive Director shall make transfers of positions and funds among the Colleges and the Central Office that will, in his judgment, provide the best management and operation of the Connecticut State Colleges and that the Executive Director shall report such transfers to the Trustees' Budget Committee and to the Personnel and Employee Relations Committee, and be it

RESOLVED, That when the Executive Director believes it to be in the best interest of the Connecticut State Colleges he may require that vacant positions assigned to a College or the Central Office not be filled, and be it further

RESOLVED, That the Executive Director is authorized to limit the number of positions a College may have in each of the following personnel categories and, further, that the Executive Director is authorized to define each of the categories: Manager, Instructor, Counselor, Librarian, Administrator, and Classified Worker.

A Certified True Copy:



L. J. Davidson, Chairman

GUIDELINES FOR DIVISION OF 1979-1980 GENERAL FUND BUDGET

June 8, 1979

- 1.1 Allocate estimated operating expenses to the Central Office.
 - 1.2 After subtracting Central Office expenses, allocate 0.5% of the remaining funds for Personal Services, Other Expenses and/or Equipment to each of the colleges for program changes in accordance with Resolution #79-54, dated May 4, 1979.
 - 1.3 After adjusting for turnover and subtracting allowance for program changes (1.2), subtract an additional 0.5% of the remaining funds provided for Personal Services and Other Expenses under Programs 1, 4, 5 and 6; and 0.5% of the funds remaining in Equipment. These funds are to be allocated to Eastern and Western Connecticut State Colleges to offset the fixed operating expenses of the smaller colleges.
 - 1.4 The remaining funds provided under Program One shall be allocated to the colleges for Personal Services and Other Expenses based on a percentage of the average enrollment of full-time General Fund students during the preceding academic year and adjusted to meet estimated 1979-1980 requirements.
 - 1.5 The remaining funds provided for Personal Services and Other Expenses under Programs Four, Five and Six, shall be allocated to the colleges in proportion to the expenditure plan of the preceding academic year and adjusted to meet estimated 1979-1980 requirements. The remaining funds provided for Equipment shall be allocated to the colleges based on a percentage of the average enrollment of the preceding academic year.
 - 1.6 The funds provided under Payments to Other than Local Governments (matching funds for Grants) shall be allocated to the colleges based on estimated needs.
2. The above allocation of funds does not include any salary adjustments that may result from collective bargaining which are contained in a separate account for all state agencies and does not include increases needed for fuel and utilities, which are included in a separate contingency fund for all state agencies.

CONNECTICUT STATE COLLEGES

Comparison of Authorized Position Counts - 1978-79, 1979-80

General Fund

<u>Classifications</u>	<u>CO</u>	<u>CCSC</u>	<u>ECSC</u>	<u>SCSC</u>	<u>WCSC</u>	<u>Total</u>
<u>Managerial (Executive):</u>						
78-79	9	10	7	9	10	45
79-80	<u>9</u>	<u>10</u>	<u>7</u>	<u>9</u>	<u>10</u>	<u>45</u>
+ or (-)	0	0	0	0	0	0
<u>Teaching Faculty:</u>						
78-79	-	421	115	411	160	1,107
79-80	<u>-</u>	<u>414</u>	<u>117</u>	<u>403</u>	<u>163</u>	<u>1,097</u>
+ or (-)		(7)	2	(8)	3	(10)
*Estimated faculty-student ratio fall 1979		1:15.9	1:18.6	1:16.9	1:16.7	1:16.7
<u>Counselors:</u>						
78-79		4	1	2	3	10
79-80		<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>10</u>
+ or (-)		0	0	0	0	0
<u>Librarians:</u>						
78-79		18	6	15	8	47
79-80		<u>18</u>	<u>6</u>	<u>15</u>	<u>8</u>	<u>47</u>
+ or (-)		0	0	0	0	0
<u>Administrative Faculty:</u>						
78-79		46	23	45	28	142
79-80		<u>45</u>	<u>23</u>	<u>45</u>	<u>28</u>	<u>141</u>
+ or (-)		(1)	0	0	0	(1)
<u>Classified Employees:</u>						
78-79	15	254	99	231	113	712
**79-80	<u>15</u>	<u>248</u>	<u>100</u>	<u>218</u>	<u>110</u>	<u>691</u>
+ or (-)	0	(6)	1	(13)	(3)	(21)
<u>Total Employees:</u>						
78-79	24	753	251	713	322	2,063
79-80	<u>24</u>	<u>739</u>	<u>254</u>	<u>692</u>	<u>322</u>	<u>2,031</u>
+ or (-)	0	(14)	3	(21)	0	(32)

*Based on fall enrollment 1978-1979

**Includes New Security Guards

3

2

3

8

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Connecticut State Colleges

Employee Ratios and Analysis

October, 1978

Enrollments

Fall '77	7194	2241	6809	2835	19079
Spring '78	6304	2021	6350	2584	17259
Fall '78	6588	2172	6813	2728	18301
	<u>C</u>	<u>E</u>	<u>S</u>	<u>W</u>	<u>T</u>

Instructional

(1105) Fall '77	1:17	1:21	1:16	1:18	1:17
(1103) Spring '78	1:15	1:19	1:15	1:16	1:16
(1108) Fall '78	1:15.6	1:18.8	1:16.5	1:17	1:16.5

Librarians

(48) Fall '77	1:400	1:448	1:454	1:284	1:397
(48) Spring '78	1:350	1:404	1:423	1:258	1:360
(48) Fall '78	1:366	1:362	1:454	1:303	1:382

Counselors

(9) Fall '77	1:1799	1:2241	1:3405	1:945	1:2097
(9) Spring '78	1:1576	1:2021	1:3175	1:861	1:1908
(10) Fall '78	1:1660	1:2172	1:3405	1:909	1:1830

Administrators

(132) Fall '77	1:156	1:112	1:170	1:109	1:145
(140) Spring '78	1:137	1:101	1:159	1:99	1:131
(141) Fall '78	1:143	1:98.7	1:154.8	1:94	1:129.7

Clerical

Fall '77	1:67	1:50	1:72	1:61	1:65
Spring '78	1:59	1:45	1:67	1:56	1:59
Fall '78	1:62	1:60	1:72	1:63	1:65

Maintenance

*	1:26117 sq. ft. 1.2.4 acres	1:21754 sq. ft. 1:5.8 acres	1:10548 sq. ft. 1:2.9 acres	1:10460 sq. ft. 1:1 acre	1:17764 sq. ft. 1:2 acre
**	1:15821 sq. ft. 1:1.45 acres	1:10272 sq. ft. 1:2.75 acres	1:6593 sq. ft. 1:1.85 acres	1:6568 sq. ft. 1:.66 acres	1:10614 sq. ft. 1:1 acre

Security

Fall '77	1:379	1:313	1:426	1:315	1:382
Spring '78	1:332	1:337	1:397	1:287	1:345
Fall '78	1:299	1:362	1:358	1:454	1:345

() = total # of staff used in calculating ratios

* Maintenance To Square Foot Using Selected Operational Classes
Maintainer 1, 2, 3, 4 School Custodian, Head Custodian

**Maintenance To Square Foot Using All Classes

(Assistant Maint. Supvr., Boiler Tender, Building Maint. Supvr., Building Maint.,
Sup'l. Head Custodian, Maintainer 1-4, Maint. Supvr., Qualified Craft Worker,
School Custodian, Senior Stationary Engineer, Supvr. Plant & Maint.)

CONNECTICUT STATE COLLEGES
 FIVE YEAR GENERAL FUND ENROLLMENT STUDY
 1974-1978

	1	2	3	4	5	6	7
	Fall Enrollment (FTE)		CCSC	ECSC	SCSC	WCSC	TOTAL
1	1974		7,774	2,029	7,282	2,862	19,947
2	1975		8,071	2,106	7,087	2,866	20,130
3	Change	+ or (-)	297	77	(195)	4	183
4	%		3.8	3.8	(2.7)	-	0.9
5							
6	1975		8,071	2,106	7,087	2,866	20,130
7	1976		7,694	2,106	6,803	2,805	19,408
8	Change	+ or (-)	(377)	-0-	(284)	(61)	(722)
9	%		(4.7)		(4.0)	(2.1)	(3.6)
10							
11	1976		7,694	2,106	6,803	2,805	19,408
12	1977		7,151	2,235	6,809	2,835	19,030
13	Change	+ or (-)	(543)	129	6	30	(378)
14	%		(7.1)	6.1	-	1.1	(2.0)
15							
16	1977		7,151	2,235	6,809	2,835	19,030
17	1978		6,588	2,173	6,813	2,728	18,302
18	Change	+ or (-)	(563)	(62)	-4	(107)	(728)
19	%		(7.9)	(2.8)	-	(3.8)	(3.8)
20							
21							
22							
23	Five Year Change:						
24							
25	1974		7,774	2,029	7,282	2,862	19,947
26	1978		6,588	2,173	6,813	2,728	18,302
27	Change	+ or (-)	(1,186)	144	(469)	(134)	(1,645)
28	%		(15.3)	7.1	(6.4)	(4.7)	(8.3)
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39	CO-NM						
40	5/30/79						

GUIDELINES FOR DIVISION OF 1979-1980 GENERAL FUND BUDGET

June 8, 1979

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CONNECTICUT STATE COLLEGES

Budget Distribution

1979-1980

General Fund

	1	2	3	4	5	6	7	8	9
Per Trustees Guidelines	CO	CCSC	ECSC	SCSC	WCSC		TOTAL	% of BUDGET	CONTROL
Personal Services:									37,216,636
1.1	497,962						497,962		36,718,674
1.2		9,207	-	48,000	29,000		86,207		36,632,467
1.3 (Program 1)			56,481		56,481		112,962		36,519,505
(Program 4)			9,681		9,681		19,362		36,500,143
(Program 5)			4,534		4,534		9,068		36,491,075
(Program 6)			22,150		22,150		44,300		36,446,775
1.4 (Program 1)		7,984,712	2,714,546	8,447,789	3,397,434		22,544,481		13,902,294
1.5 (Programs 4,5,6)		5,147,475	1,856,255	4,670,821	2,227,743		13,902,294		-0-
Total Personal Services	497,962	13,141,394	4,663,647	13,166,610	5,747,023		37,216,636	87.2%	
Other Expenses:									3,855,000
1.1	78,239						78,239		3,776,761
1.2		10,168	3,800	-	1,500		15,468		3,761,293
1.3 (Program 1)			773		773		1,546		3,759,747
(Program 4)			1,067		1,067		2,134		3,757,613
(Program 5)			131		131		262		3,757,351
(Program 6)			7,540		7,540		15,080		3,742,271
1.4 (Program 1)		109,219	36,775	115,553	45,939		307,486		3,434,785
1.5 (Programs 4,5,6)		1,265,273	483,714	1,222,048	463,750		3,434,785		-0-
Total Other Expenses	78,239	1,384,660	533,800	1,337,601	520,700		3,855,000	9 %	
Equipment:									635,000
1.1	802						802		634,198
1.2		28,544	51,200	6,000	21,125		106,869		527,329
1.3			1,318		1,318		2,636		524,693
1.5		186,371	62,753	197,180	78,389		524,693		-0-
Total Equipment	802	214,915	115,271	203,180	100,832		635,000	1.5%	
Grants:									989,500
1.6		335,871	121,806	372,413	159,410		989,500	2.3%	-0-
TOTAL 1979-1980 DISTRIBUTION	577,003	15,076,840	5,434,524	15,079,804	6,527,965		42,696,136	100.0%	42,696,136

CO-FWR

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Rev. 5/30/79

CONNECTICUT STATE COLLEGES

Appropriated and Non-Appropriated Budgets

1979-1980

	<u>CO</u>	<u>CENTRAL</u>	<u>EASTERN</u>	<u>SOUTHERN</u>	<u>WESTERN</u>	<u>TOTAL</u>
	\$	\$	\$	\$	\$	\$
General Fund	577,003	15,076,840	5,434,524	15,079,804	6,527,965	42,696,136
Auxiliary Fund		4,557,993	1,735,000	4,226,092	1,378,486	11,897,571
Extension Fund		3,249,150	505,815	3,073,289	1,491,529	8,319,783
Fees Fund		1,168,166	731,334	1,229,750	525,750	3,655,000
Loan Repayments		200,000	93,831	128,500	72,250	494,581
Federal Grants		<u>1,434,019</u>	<u>1,161,118</u>	<u>2,813,869</u>	<u>727,350</u>	<u>6,136,356</u>
Total Budgets	<u>\$577,003</u>	<u>\$25,686,168</u>	<u>\$9,661,622</u>	<u>\$26,551,304</u>	<u>\$10,723,330</u>	<u>\$73,199,427</u>
	0.8%	35.1%	13.2%	36.3%	14.6%	100.0%