



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. BOX 2008

NEW BRITAIN, CONNECTICUT 06050

TEL. NEW BRITAIN: 203-229-1607

TEL. HARTFORD: 203-566-7373

See 82-89

RESOLUTION

Concerning

GENERAL FUND OPERATING BUDGET REQUEST FOR 1982-1983

July 17, 1981

RESOLVED, That the Board of Trustees for State Colleges, for its operating budget for 1982-1983, shall request of the Governor and the General Assembly appropriations totaling \$55,660,645, plus or minus one (1) per cent, representing an amount exclusive of any salary adjustments and related expenses that may result from collective bargaining agreements and/or from any reevaluations applicable to the 1982-1983 fiscal year that may be approved by the Bureau of Personnel of the Department of Administrative Services, such total amount to be distributed by appropriation designation in approximately the following amounts:

Personal Services (Net of Turnover)	\$44,927,747
Other Expenses	8,056,947
Equipment	1,648,423
Scholarship Aid and Refunds	1,027,528
	<u>\$55,660,645</u>

and be it

RESOLVED, That this request shall be presented to the Board of Higher Education by the Executive Director of the Connecticut State Colleges, who shall work cooperatively with said Board and its staff to justify the requested amount, and be it

RESOLVED, That this request be modified if necessary to comply with the Governor's guidelines or directives for submission of General Fund Budgets for 1982-1983, and be it further

RESOLVED, That, following submission of the aforementioned initial budget request, the Executive Director, after determination of additional costs that may result from collective bargaining agreements as ratified by the General Assembly and/or any costs that may result from additional reevaluations approved by the Bureau of Personnel of the Department of Administrative Services, and/or additional unforeseen costs that may result from inflationary pressures applicable to the 1982-1983 fiscal year, shall request additional allocations from appropriate state agencies.

A Certified True Copy:

James A. Frost

 James A. Frost
 Executive Director

CONNECTICUT STATE COLLEGES

CONSOLIDATED

	<u>Estimated 1981-1982</u>	<u>Requested 1982-1983</u>	<u>Difference</u>	<u>%</u>
Personal Services:				
Full-Time Positions	<u>2,044</u>	<u>2,083</u>	<u>39</u>	
Total Personal Services (Gross)	\$44,700,888	\$45,436,637	\$ 735,749	1.6%
Less: Turnover	<u>(500,057)</u>	<u>(508,890)</u>	<u>(8,833)</u>	
Total Personal Services (Net)	44,200,831	44,927,747	726,916	1.6
Other Expenses	6,342,600	8,056,947	1,714,347	27.0
Equipment	786,470	1,648,423	861,953	109.5
Scholarship Aid & Refunds	<u>969,200</u>	<u>1,027,528</u>	<u>58,328</u>	6.0
TOTAL	<u>\$52,299,101</u>	<u>\$55,660,645</u>	<u>\$3,361,544</u>	<u>6.4%</u>

C.O. 7/13/81

SUMMARY OF MAJOR INCREASES

1982-83 Over 1981-82

		<u>Positions</u>	<u>Amount</u>		
<u>Personal Services:</u>					
1. New Positions					
Central	- Accountant I	<u>1</u>	1	\$ 15,984	\$15,984
Eastern	- Financial Clerk	2		19,566	
	- Library Assistant	1		8,225	
	- Administrator	1		13,450	
	- Maintainer II	3		28,440	
	- Qualified Craft Worker	1		10,897	
New Maint. Bldg. (4/1/83)	- Maintainer II	1		2,370	
	- Qualified Craft Worker	<u>1</u>	10	<u>2,725</u>	85,673
Southern	- Senior Secretary	4		41,446	
	- Electronics Technician	1		10,329	
	- Financial Clerk	2		19,566	
New Science Bldg.(7/1/82)	- Storekeeper I	2		18,472	
	- Administrator III	1		18,391	
	- Stationary Engineer	1		10,897	
	- School Custodian	9		85,318	
	- Head Custodian	1		10,025	
	- Qualified Craft Worker	<u>1</u>	22	<u>10,897</u>	225,341
Western	- Computer Programmer	1		15,243	
	- Maintainer IV	1		10,329	
New Library & Computer Center	- Library Trainee	1		9,990	
	- Librarian II	1		14,023	
	- Administrator II	1		13,793	
	- Computer Operator II	<u>1</u>	<u>6</u>	<u>14,081</u>	<u>77,459</u>
TOTAL		<u>39</u>			\$404,457
2. Other Personal Services:					
Annual Increments - Annualized				\$ 47,194	
Student Wages				150,000	
Annualize Western's New Facilities P.S.				89,545	
Temporary Programmer - Western				15,243	
Lecturers - BSN - Central				2,700	
Disadvantaged P.S.				<u>26,610</u>	<u>331,292</u>
Total P.S. Increases					735,749
Turnover Adjustment					(8,833)
NET P.S. INCREASE					<u>\$726,916</u>

Summary of Major Increases
1982-83 Over 1981-82
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	<u>Amount</u>
<u>Other Expenses:</u>	
Disadvantaged Students	\$ 32,560
Periodicals	30,000
Educational Supplies	100,000
General Repairs and Contracts	192,000
BSN Program - Central	700
Translator for Deaf, Alcohol Abuse - Eastern	12,500
Computer Services - Eastern	60,000
NELINET - Eastern	10,000
New Maintenance Building - Eastern - 1/4 year funding	2,390
New Science Building - Southern	312,225
Annualize O.E. - Western	69,760
Regular Inflation	632,356
Additional Inflation BHE Guidelines	<u>259,856</u>
TOTAL	<u><u>\$1,714,347</u></u>

Equipment:

Inflation	\$ 99,003
Educational	376,000
Motor Vehicles	58,000
Books	250,000
General Plant	56,750
Office	<u>22,200</u>
TOTAL	<u><u>\$ 861,953</u></u>

Fixed Charges:

Scholarship Aid and Tuition Refunds	<u><u>\$ 58,328</u></u>
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C.O. 7/13/81

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CONNECTICUT STATE COLLEGES

General Fund Budget Summary

1982-1983

	<u>Personal Services</u>	<u>Other Expenses</u>	<u>Equipment</u>	<u>Scholarship Aid and Refunds</u>	<u>Total</u>
	\$	\$	\$	\$	\$
1981-82 Approp. Level	44,200,831	6,342,600	786,470	969,200	52,299,101
Turnover & Inflation	547,251	892,212	99,003		1,538,466
Adj. for Westside Campus	89,545	69,760			159,305
Present Level	44,837,627	7,304,572	885,473	969,200	53,996,872
Activity Level Changes:					
Disadvantaged Students (55 to 110 Students)	26,610	32,560			59,170
Other				58,328	58,328
Open New Facilities:					
Southern-Science	154,000	312,225			466,225
Eastern-Maintenance	5,095	2,390			7,485
Western-Library & Comp.	51,887				51,887
New Programs:					
Central	2,700	700	3,000		6,400
Quality Improvement:					
New Positions	208,718				208,718
Student Labor	150,000				150,000
Computer Installation		60,000	50,000		110,000
Periodicals		30,000			30,000
Educational Supplies		100,000			100,000
Repairs & Service Contracts		192,000			192,000
Other		22,500			22,500
Library Books			250,000		250,000
Educational Equipment			373,000		373,000
Plant Equipment			64,750		64,750
Office Equipment			22,200		22,200
Sub-Total	45,436,637				56,169,535
Less: Turnover	(508,890)				(508,890)
1982-83 Approp. Level	44,927,747	8,056,947	1,648,423	1,027,528	55,660,645