



RESOLUTION

concerning

DIVISION OF GENERAL FUND APPROPRIATIONS, TUITION REVENUE, AND BOND FUND
AUTHORIZATIONS FOR THE OPERATING BUDGET FOR FY 1991-92

June 14, 1991

WHEREAS, An Appropriation act for fiscal year 1991-92 has not been enacted, and


WHEREAS, The General Fund Appropriations for Connecticut State University proposed by the General Assembly may be \$98,303,737 for Operating Expenses and \$35,150,131 for Fringe Benefits, and

WHEREAS, An allotment request may be required within a very short time frame after the passage of the Appropriation Act and prior to the beginning of the next fiscal year, be it

RESOLVED, That the Board of Trustees for the Connecticut State University, subject to any legal obligations which may occur under Chapter 68 of the Connecticut General Statutes, approves the allocation of General Fund appropriations, Tuition Revenue and Bond Fund authorizations among the Connecticut State University Executive Office and the four campuses for the 1991-92 fiscal year as indicated on the attached Exhibit A, and be it further

RESOLVED, That, should the General Assembly and/or the Governor alter the General Fund appropriations for the Connecticut State University from the appropriated levels or should Tuition revenue prove insufficient to meet authorized expenditure levels as shown in Exhibit A, the President of Connecticut State University shall make such adjustment in the distribution of funds among the four campuses and the Executive Office as he finds to be in the best interest of the Connecticut State University.

A Certified True Copy:


Dallas K. Beal
President



Connecticut State University

DIVISION OF OPERATING BUDGET FY1991-92: GENERAL, TUITION, & BOND FUND SUMMARY

	<u>Personal Services</u>	<u>Other Expenses</u>	<u>Other Curr. Expenses</u>	<u>Equipment</u>	<u>Fixed Charges</u>	<u>Total</u>
<u>FOR DISTRIBUTION</u>						
General Fund						
Tuition Fund		1,100,000	200,000	1,770,000		3,070,000
Bond Fund						
TOT. FOR DISTRIBUTION	0	1,100,000	200,000	1,770,000	0	3,070,000
<u>EXECUTIVE OFFICE</u>						
General Fund	2,107,545					2,107,545
Tuition Fund	189,406	416,709	2,179	33,149		641,443
Bond Fund						
TOT. EXECUTIVE OFFICE	2,296,951	416,709	2,179	33,149	0	2,748,988
<u>CENTRAL</u>						
General Fund	30,464,252					30,464,252
Tuition Fund	2,771,876	3,850,548	375,200	1,546,909	1,440,700	9,985,233
Bond Fund				409,500		409,500
TOTAL CENTRAL	33,236,128	3,850,548	375,200	1,956,409	1,440,700	40,858,985
<u>EASTERN</u>						
General Fund	13,170,478					13,170,478
Tuition Fund	1,796,064	2,043,437	123,095	632,130	929,123	5,523,849
Bond Fund				202,500		202,500
TOTAL EASTERN	14,966,542	2,043,437	123,095	834,630	929,123	18,896,827
<u>SOUTHERN</u>						
General Fund	31,393,679					31,393,679
Tuition Fund	1,623,849	4,260,022	373,651	1,303,742	1,527,566	9,088,830
Bond Fund				484,500		484,500
TOTAL SOUTHERN	33,017,528	4,260,022	373,651	1,788,242	1,527,566	40,967,009
<u>WESTERN</u>						
General Fund	15,648,567					15,648,567
Tuition Fund	1,307,964	2,567,181	174,043	787,376	734,081	5,570,645
Bond Fund				403,500		403,500
TOTAL WESTERN	16,956,531	2,567,181	174,043	1,190,876	734,081	21,622,712
<u>SYSTEM</u>						
General Fund	92,784,521	0	0	0	0	92,784,521
Tuition Fund	7,689,159	14,237,897	1,248,168	6,073,306	4,631,470	33,880,000
Bond Fund	0	0	0	1,500,000	0	1,500,000
TOTAL OPERATIONS	100,473,680	14,237,897	1,248,168	7,573,306	4,631,470	128,164,521
FRINGE BENEFITS	33,155,486					33,155,486
TOTAL CONN STATE UNIV	133,629,166	14,237,897	1,248,168	7,573,306	4,631,470	161,320,007

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CONNECTICUT STATE UNIVERSITY
FY 92 Operating Budget Analysis

GENERAL - STATE FUNDING

	\$	\$
<u>I. OPERATING EXPENSES</u>		
Appropriation Bill		98,303,737
Anticipated Cut for Wage Freeze		(5,519,216)
Total		<u>92,784,521</u>
<u>PERSONAL SERVICES</u>		
Full-time Filled as of Apr.23	87,910,745	
Add-back for Faculty Pos.	1,435,000	
Other Personal Services	2,390,608	
TOTAL PERSONAL SERV.		<u>91,736,353</u>
<u>OTHER CURRENT EXPENSES</u>		
AAUP Collective Bargaining	977,568	
Admin.-Faculty Coll. Bargaining	70,600	
TOTAL OTHER CURRENT EXP.		<u>1,048,168</u>
TOT. OPERATING EXPENSES		<u>92,784,521</u>

<u>II. FRINGE BENEFITS</u>		
Appropriation Bill		35,150,131
Anticipated cut for Wage Freeze		(1,994,645)
Total		<u>33,155,486</u>

<u>III. TOTALS - Operating Expenses & Fringe Benefits</u>		
Appropriation Bill		133,453,868
Anticipated with Salary Freeze		125,940,007