

Connecticut State University System
Board of Trustees

BR#95-57



RESOLUTION

concerning

FY1995-96 INSTITUTIONAL SPENDING PLANS AND AUTHORIZED EXPENDITURES LEVELS FOR MANAGEMENT & CONFIDENTIAL PROFESSIONAL PERSONNEL AND SUOAF-AFSCME ADMINISTRATORS

June 9, 1995

- WHEREAS, Pursuant to the provisions of Section 10a-89(a) of the Connecticut general statutes, the board of trustees shall "...Subject to state-wide policy and guidelines established by the Board of Governors of Higher Education,...(1) Make rules for the government of the Connecticut State University system and shall determine the general policies of the university system, including those concerning the admission of students and the expenditure of the funds of institutions under its jurisdiction within the amounts available;..."
- WHEREAS, Board resolution 92-31 provides that each University and the System Office shall submit a fiscal year spending plan proposal to the Board of Trustees for its approval, and
- WHEREAS, The spending plan proposal is required to project overall institutional expenditures and proposed spending levels for full-time positions by major fund source and National Association of College and University Business Officers (NACUBO) program classifications, and
- WHEREAS, Each University and the System Office has submitted spending plans for fiscal year 1995-96 to the Board of Trustees and are summarized in attachments 1 and 2, and
- WHEREAS, The Board of Trustees has reviewed and discussed the spending plan proposals with the four University Presidents and the System President, and
- WHEREAS, The Board finds the FY1995-96 spending plans appropriate to the system's present fiscal circumstances, and
- WHEREAS, The Board approves an overall spending level for all funds except for the categories of federal and private contributions, bond funds, research funds and non-mandatory transfers which vary from year to year, therefore be it
- RESOLVED, That each president and the System Office shall ensure adherence to the approved spending plan, maintaining expenditures control within the spending caps established for SUOAF-AFSCME, and Management and Confidential Professional personnel categories, and be it

RESOLVED, That the following levels of spending for each University and the System Office/System Support are authorized for fiscal year 1995-96 and can be changed only upon approval by the CSU President, except for the System Office/System Support which must be approved by the Board Chairman:

System Office	\$ 2,274,279
System Support	\$ 3,855,780
Central Connecticut State University	\$ 69,379,940
Eastern Connecticut State University	\$ 34,208,201
Southern Connecticut State University	\$ 70,560,819
Western Connecticut State University	\$ 35,248,235

and be it

RESOLVED, That the system presidents are authorized to establish and refill positions within approved spending caps, and be it

RESOLVED, That the following expenditure caps are placed on the SUOAF-AFSCME bargaining unit for each University and the System Office/System Support for fiscal year 1995-96:

System Office and System Support	\$ 745,924
Central Connecticut State University	\$ 6,779,124
Eastern Connecticut State University	\$ 3,585,839
Southern Connecticut State University	\$ 5,523,993
Western Connecticut State University	\$ 3,557,842

and be it

RESOLVED, That the following expenditure caps are placed on the Managerial and Confidential professional personnel for each University and the System Office/System Support for the fiscal year 1995-96:

System Office and System Support	\$ 1,860,449
Central Connecticut State University	\$ 1,855,977
Eastern Connecticut State University	\$ 1,664,061
Southern Connecticut State University	\$ 1,874,440
Western Connecticut State University	\$ 1,544,448

and be it

RESOLVED, That system reserves be used to make up a projected deficit of approximately \$435,000 between the tuition allocations to the universities and projected tuition and interest revenues, and be it

RESOLVED, That our recommendation to use system reserves to make up projected tuition revenue shortfall carries with it the caveat that each University for FY1995-96 is expected to raise the revenues they have projected. To the extent that this does not happen, that university's tuition allocation will be adjusted downward, with the university required to make up the shortfall.

FY1995-96 Tuition Revenue Projections

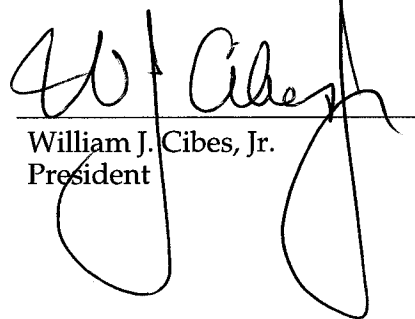
	<u>CCSU</u>	<u>ECSU</u>	<u>SCSU</u>	<u>WCSU</u>
Gross Revenue	\$12,897,176	\$6,188,063	\$13,579,824	\$6,387,304
Waivers	<u>(547,176)</u>	<u>(455,263)</u>	<u>(543,193)</u>	<u>(217,776)</u>
Net Revenue	\$12,350,000	\$5,732,800	\$13,036,631	\$6,169,528

and be it

RESOLVED, That while expenditures are authorized up to the limit of the spending plans detailed in this resolution, the presidents and the System Office are encouraged to seek further economies in their operations during fiscal year 1995-96 so that expenditures from reserves where projected will be less than authorized, and be it

RESOLVED, That each University and the System Office submit a progress report on their spending plans at the first scheduled Board of Trustees meeting after February 1, 1996.

A Certified True Copy:



William J. Cibes, Jr.
President

CONNECTICUT STATE UNIVERSITY SYSTEM

Dollar & Percentage Comparison

FY94-95 Revenue & Expenditures and FY95-96 proposed Revenue & Expenditure plan

	FY 94-95	FY 95-96	\$ / % CHANGE	
CENTRAL				
Revenues	\$67,206,646	\$69,379,940	\$2,173,294	3.1%
Expenses	<u>65,984,000</u>	<u>69,379,940</u>	3,395,940	4.9%
+/-	\$1,222,646	\$0		
EASTERN				
Revenues	\$30,828,616	\$32,507,351	\$1,678,735	5.2%
Expenses	<u>31,779,625</u>	<u>34,208,201</u>	2,428,576	7.1%
+/-	(\$951,009)	(\$1,700,850)		
SOUTHERN				
Revenues	\$68,450,794	\$70,560,819	\$2,110,025	3.0%
Expenses	<u>67,264,720</u>	<u>70,560,819</u>	3,296,099	4.7%
+/-	\$1,186,074	\$0		
WESTERN				
Revenues	\$33,150,456	\$34,660,527	\$1,510,071	4.4%
Expenses	<u>33,483,789</u>	<u>35,248,235</u>	1,764,446	5.0%
+/-	(\$333,333)	(\$587,708)		
SYSTEM OFFICE				
Revenues	\$2,680,200	\$2,274,279	(\$405,921)	-17.8%
Expenses	<u>2,577,291</u>	<u>2,274,279</u>	(303,012)	-13.3%
+/-	\$102,909	\$0		
SYSTEM SPT				
Revenues	\$3,312,709	\$3,496,780	\$184,071	5.3%
Expenses	<u>3,122,709</u>	<u>3,855,780</u>	733,071	19.0%
+/-	\$190,000	(\$359,000)		
SYSTEM TOTAL				
Revenues	\$205,629,421	\$212,879,696	\$7,250,275	3.4%
Expenses	<u>\$204,212,134</u>	<u>\$215,527,254</u>	11,315,120	5.2%
+/-	\$1,417,287	(\$2,647,558)		
TELECOMM.				
Revenues	\$3,010,538	\$3,602,465	\$591,927	16.4%
Expenses	<u>2,710,538</u>	<u>3,302,465</u>	591,927	17.9%
+/-	\$300,000	\$300,000		

CENTRAL CONNECTICUT STATE UNIVERSITY

PERSONNEL PLAN - ALL FUNDS

EMPLOYEE CATEGORY (EXCLUDE Grants & Research)	(1) FT POS. * 1994-95	(2) Estimated Expenditures 1994-95	(3) FT POS.** 1995-96	(4) Projected Expenditures 1995-96	% of Total All Funds
Faculty	380	19,507,753	380	20,859,453	30.07%
Counselors	6	271,255	6	290,102	0.42%
Librarians	17	822,329	17	879,177	1.27%
Classified	316	9,184,517	316	9,820,969	14.16%
Administrators (SUOAF)	123	6,114,182	128	6,779,124	9.77%
Managerial/Confidential Prof.	23	1,828,939	22	1,855,977	2.68%
TOTAL POSITIONS	865 =====	\$37,728,975 =====	869 =====	\$40,484,802 =====	58.35% =====
TOTAL ALL FUNDS EXPENDITURES ***				69,379,940	

* Funded positions as of 9/01/94

** Funded positions as of 9/01/95

*** Less federal and private contributions, research fund, bond funds, and non-mandatory transfers.

EASTERN CONNECTICUT STATE UNIVERSITY

PERSONNEL PLAN - ALL FUNDS

EMPLOYEE CATEGORY (EXCLUDE Grants & Research)	(1) FT POS. * 1994-95	(2) Estimated Expenditures 1994-95	(3) FT POS.** 1995-96	(4) Projected Expenditures 1995-96	% of Total All Funds
Faculty	134.5 @	6,875,460	139.5 @	7,380,951	21.58%
Counselors	2.0	99,940	2.0	108,115	0.32%
Librarians	6.0	313,019	6.0	330,338	0.97%
Classified	166.0	4,704,494	170.0	5,412,470	15.82%
Administrators (SUOAF)	66.0	3,092,620	70.0	3,585,839	10.48%
Managerial/Confidential Prof.	23.0	1,549,404	23.0	1,664,061	4.86%
TOTAL POSITIONS	397.5	\$16,634,937	410.5	\$18,481,774	54.03%
				34,208,201	
TOTAL ALL FUNDS EXPENDITURES ***					

* Funded positions as of 9/01/94

** Funded positions as of 9/01/95

*** Less federal and private contributions, research fund, bond funds and non-mandatory transfers.

SOUTHERN CONNECTICUT STATE UNIVERSITY

PERSONNEL PLAN - ALL FUNDS

EMPLOYEE CATEGORY (EXCLUDE Grants & Research)	(1) FT POS. * 1994-95	(2) Estimated Expenditures 1994-95	(3) FT POS.** 1995-96	(4) Projected Expenditures 1995-96	% of Total All Funds
Faculty	386	20,425,741	386	20,997,303	29.76%
Counselors	3	153,862	3	165,204	0.23%
Librarians	17	823,264	17	884,006	1.25%
Classified	281	8,022,345	281	9,611,534	13.62%
Administrators (SUOAF)	97	5,002,517	99	5,523,993	7.83%
Managerial/Confidential Prof.	26	1,755,961	26	1,874,440	2.66%
TOTAL POSITIONS	810	\$36,183,690	812	\$39,056,480	55.35%
TOTAL ALL FUNDS EXPENDITURES ***				70,560,819	

* Funded positions as of 9/01/94

** Funded positions as of 9/01/95

*** Less federal and private contributions, research fund, bond funds, and non-mandatory transfers.

WESTERN CONNECTICUT STATE UNIVERSITY

PERSONNEL PLAN - ALL FUNDS

EMPLOYEE CATEGORY (EXCLUDE Grants & Research)	(1) FT POS. * 1994-95	(2) Estimated Expenditures 1994-95	(3) FT POS.** 1995-96	(4) Projected Expenditures 1995-96	% of Total All Funds
Faculty	188	10,361,333	188	11,360,596	32.23%
Counselors	2	91,513	1	36,522	0.10%
Librarians	10	494,763	9	483,623	1.37%
Classified	161	4,551,689	162	4,684,940	13.29%
Administrators (SUOAF)	66	3,281,415	67	3,557,842	10.09%
Managerial/Confidential Prof.	19	1,480,690	20	1,544,448	4.38%
TOTAL POSITIONS	446	20,261,403	447	21,667,971	61.47%
TOTAL ALL FUNDS EXPENDITURES ***				35,248,235	

* Funded positions as of 9/01/94

** Funded positions as of 9/01/95

*** Less federal and private contributions, research fund, bond funds, and non-mandatory transfers.

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SYSTEM OFFICE CONNECTICUT STATE UNIVERSITY

PERSONNEL PLAN - ALL FUNDS

EMPLOYEE CATEGORY (EXCLUDE Grants & Research)	(1) FT POS. * 1994-95	(2) Estimated Expenditures 1994-95	(3) FT POS.** 1995-96	(4) Projected Expenditures 1995-96	% of Total All Funds
Faculty					
Counselors					
Librarians					
Classified	3	99,972	1	35,950	0.59%
Administrators (SUOAF)	14	575,551	16	745,924	12.17%
Managerial/Confidential Prof.	26	1,528,641	28	1,860,449	30.35%
TOTAL POSITIONS	43	\$2,204,164	45	\$2,642,323	43.10%
TOTAL ALL FUNDS EXPENDITURES ***				\$6,130,059	

* Funded positions as of 9/01/94

** Funded positions as of 9/01/95

*** Less federal and private contributions, research fund, bond funds, and non-mandatory transfers.

CONNECTICUT STATE UNIVERSITY SYSTEM

Management / Confidential - Administrators (SUOAF / AFSCME)
 Salary Cap For FY 1994-95 and FY1995-96

Management / Confidential

	Central	Eastern	Southern	Western	System Office and System Support
FY 94-95 (BOT Approved)	\$1,880,795	\$1,503,144	\$1,752,544	\$1,357,495	\$1,526,428
FY 95-96 (Requested Cap)	\$1,855,977	\$1,664,061	\$1,874,440	\$1,544,448	\$1,860,449
Change	(\$24,818)	\$160,917	\$121,896	\$186,953	\$334,021

Administrators (SUOAF / AFSCME)

	Central	Eastern	Southern	Western	System Office and System Support
FY 94-95 (BOT Approved)	\$5,767,116	\$3,028,644	\$4,934,627	\$3,249,520	\$634,956
FY 95-96 (Requested Cap)	\$6,779,124	\$3,585,839	\$5,523,993	\$3,557,842	\$745,924
Change	\$1,012,008	\$557,195	\$589,366	\$308,322	\$110,968