



Connecticut State University System
Board of Trustees

BR#96-49



RESOLUTION

concerning

FY 1997-99 BIENNIAL BUDGET REQUEST - GENERAL FUND AND OPERATING FUND

July 19, 1996

- WHEREAS, The Board of Trustees for the Connecticut State University system under its statutory authority shall "review and approve institutional budget requests and prepare and submit to the board of governors of higher education,..." for review and recommendation, and
- WHEREAS, A proposed FY 1997-99 Biennial Budget Current Services request which includes continuation funding for positions projected to be funded through the General Fund and the Operating Fund; funding to meet known collective bargaining requirements; funding to meet operating costs for new General Fund facilities projected to go on-line; and a request for State reimbursement of statutory tuition waivers in excess of two and one half percent of total tuition revenues has been developed for submission to DHE and OPM, and
- WHEREAS, Inflationary increases for non-personnel expenditures reflected in the Operating Fund component of the budget are based upon guidelines provided by OPM, and
- WHEREAS, Inflationary increases for personnel services expenditures reflected in the Operating Fund component of the budget are assumed at three percent, and
- WHEREAS, The budget process also provides for requesting funding for programmatic initiatives or other "above current service" needs, and
- WHEREAS, The OPM has not provided guidance with respect to the submission of "above current service" request except that submissions will be due by mid-October, and
- WHEREAS, We intend to develop a request for significant funding support tied to important initiatives arising from our strategic planning effort which will be finalized over the next several weeks and submitted for your approval at the September or October Board meeting, therefore be it
- RESOLVED, That the Board of Trustees for the Connecticut State University system hereby approves and submits for review and recommendations to the Board of Governors a biennial budget request of \$262,683,150 and \$269,658,470 for FY1997-98 and FY1998-99 respectively, exclusive of salary adjustments and other General Fund expenses resulting from approved collective bargaining agreements or from other reevaluations of positions during the biennium that may be approved by the Department of Administrative Services. A breakdown of the current service request is shown below:

	FY 1997-98		
	General Fund	Operating Fund	Total
Personal Services	\$106,786,942	\$48,925,049	\$155,711,991
Fringe Benefits		15,656,015	\$15,656,015
Other Expenses	346,700	51,678,794	\$52,025,494
Equipment		7,259,093	\$7,259,093
Scholarship Aid:			
Federal/Private		8,500,378	\$8,500,378
Institutional		8,512,552	\$8,512,552
Waiver Reimb.	428,949		\$428,949
Federal/Private		3,362,926	\$3,362,926
Debt service		11,225,752	\$11,225,752
TOTAL	\$107,562,591	\$155,120,559	\$262,683,150

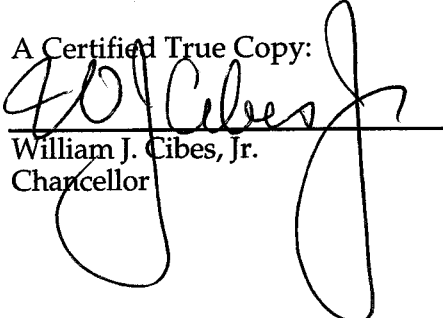
	FY 1998-99		
	General Fund	Operating Fund	Total
Personal Services	\$107,739,929	\$50,266,638	\$158,006,567
Fringe Benefits		16,085,324	\$16,085,324
Other Expenses	709,900	54,490,628	\$55,200,528
Equipment		7,423,108	\$7,423,108
Scholarship Aid:			
Federal/Private		8,695,885	\$8,695,885
Institutional		8,708,342	\$8,708,342
Waiver Reimb.	444,070		\$444,070
Federal/Private		3,475,993	\$3,475,993
Debt service		11,618,653	\$11,618,653
TOTAL	\$108,893,899	\$160,764,571	\$269,658,470

and be it

RESOLVED, That this request may be adjusted by the Chancellor of the Connecticut State University in response to directives of the Secretary of the Office of Policy and Management or for other technical purposes, and be it

RESOLVED, That the request shall be transmitted to the Board of Governors for its review and recommendations by the Chancellor of the Connecticut State University, who shall work cooperatively with said Board and its staff to provide further information and analysis as requested.

A Certified True Copy:


 William J. Cibes, Jr.
 Chancellor