



RESOLUTION

concerning

THE PURCHASE OF EQUIPMENT USED FOR RESEARCH PURPOSES, LIBRARY MEDIA AND LIBRARY BOOKS

June 11, 1999

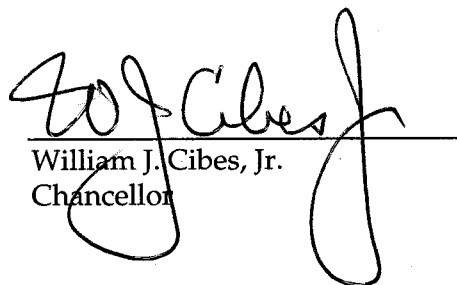
WHEREAS, Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books, and

WHEREAS, Section 10a-151a(b) of the Connecticut General Statutes provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books, and

WHEREAS, The appended schedule reflects the actual amounts expended for fiscal year ended June 30, 1998, and the amounts estimated to be spent for fiscal year ending June 30, 1999 for the purchase of research equipment, library media, library books and periodicals for the four universities, therefore be it

RESOLVED, That, for the fiscal year ended June 30, 2000, the amounts shown on the appended schedule are designated to be spent by each university for the purchase of research equipment, library media and library books.

A Certified True Copy:


William J. Cibes, Jr.
Chancellor

CONNECTICUT STATE UNIVERSITY SYSTEM
PURCHASE OF EQUIPMENT USED FOR RESEARCH PURPOSES,
LIBRARY MEDIA AND LIBRARY BOOKS

ATTACHMENT TO BR#99-35

	ACTUAL FY1996	ACTUAL FY1997	ACTUAL FY1998	ESTIMATED FY1999	REQUESTED FY2000
CENTRAL					
LIBRARY BUDGET*	1,055,000	1,063,600	1,126,300	1,166,400	1,255,000
<i>Actual Expenditures:</i>					
Library Books	246,797	281,114	356,990	347,800	370,000
Periodicals	646,358	653,537	680,732	728,000	775,000
Electronic Periodicals	0	22,851	38,485	39,300	45,000
All Other Library Equipment	70,778	84,155	40,614	61,000	65,000
TOTAL LIBRARY EXPENDITURES	963,933	1,041,657	1,116,821	1,176,100	1,255,000
RESEARCH EQUIP. BUDGET*	0	25,000	0	7,200	25,400
TOTAL RESEARCH EQUIP. EXP.	166,328	0	17,730	21,800	25,400
EASTERN					
LIBRARY BUDGET*	317,277	425,000	475,000	515,000	565,000
<i>Actual Expenditures:</i>					
Library Books	125,124	149,964	177,147	200,000	219,417
Periodicals	285,016	295,734	233,746	272,500	298,956
Electronic Periodicals	0	18,870	47,603	30,000	32,913
Other	100,057	19,192	12,050	12,500	13,714
TOTAL LIBRARY EXP.	510,197	483,760	470,546	515,000	565,000
RESEARCH EQUIP. BUDGET*	56,642	46,663	0	7,500	0
TOTAL RESEARCH EQUIP. EXP.	0	0	9,496	0	0
SOUTHERN					
LIBRARY BUDGET*	711,390	1,436,289	1,286,500	1,314,218	1,577,062
<i>Actual Expenditures:</i>					
Library Books	227,233	187,946	276,579	570,000	684,000
Periodicals	524,148	545,231	555,263	657,475	788,970
Electronic Periodicals	0	21,666	49,878	41,943	50,332
Other	72,225	44,073	31,478	44,800	53,760
TOTAL LIBRARY EXP.	823,606	798,916	913,198	1,314,218	1,577,062
RESEARCH EQUIP. BUDGET*	0	0	4,700	0	1,712
TOTAL RESEARCH EQUIP. EXP.	36,167	0	15,000	4,444	1,712
WESTERN					
LIBRARY BUDGET*	488,700	450,000	470,000	470,000	482,750
<i>Actual Expenditures:</i>					
Library Books	78,296	81,484	77,366	150,000	147,750
Periodicals	287,420	290,454	282,850	230,000	245,000
Electronic Periodicals	0	45,400	45,257	51,000	51,000
Other	73,984	57,299	64,674	39,000	39,000
TOTAL LIBRARY EXP.	439,700	474,637	470,147	470,000	482,750
RESEARCH EQUIP. BUDGET*	0	40,000	0	0	0
TOTAL RESEARCH EQUIP. EXP.	0	524	6,941	0	0

*BR#98-42 (for all FY except FY00)

Sources for information:

Actual FY96, FY97 from BR#98-42; Actual FY98 from Midyear Spending Plan (Res.Equip.Exp. from FRS)
Est.FY99, Req.FY00 from FY 1999-00 Spending Plan (Library: wslst 7-99, 7-00 / Research: From Universities)

ITEM

The purchase of equipment used for research purposes, library media and library books for the Connecticut State University System.

BACKGROUND

Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books. Section 10a-151a(b) of the CGS provides that the Chancellor of the Connecticut State University System shall report annually to the Board of Trustees the amounts expended for research equipment, library media and library books.

ANALYSIS

In FY1997-98, the Connecticut State University System expended \$2,970,712 for the purchase of library media and library books. For FY1998-99, the universities budgeted \$3,465,618. Actual expenditures are projected at \$3,475,318 for the fiscal year. This represents an increase of \$504,606 or 17% over FY1997-98. For FY1999-00, expenditures are budgeted at \$3,879,812, an increase of 11.6%.

For FY1997-98, purchases of equipment for research purposes totaled \$49,167 for the Connecticut State University System. Projected research equipment expenditures for FY1998-99 and FY1999-00 are \$26,244 and \$27,112 respectively.

- For FY1997-98, Central's library purchases amounted to \$1,116,821, \$9,479 or .8% lower than budgeted. For FY1998-99, Central projects library purchases of \$1,176,100, \$9,700 or .8% greater than budgeted. For FY1999-00, Central plans to increase expenditures by \$78,900, to \$1,255,000. Central also expects to expend \$21,800 and \$25,400 for research equipment in FY1998-99 and FY1999-00 respectively.
- For FY1997-98, Eastern's library purchases amounted to \$470,546, \$4,454 lower than budgeted. For FY 1998-99, Eastern projects expenditures of \$515,000, an increase of \$44,454 or 9.4%. For FY 1999-00, Eastern is budgeting \$565,000, an increase of 9.7%. In the area of research equipment, Eastern estimates no expenditures in either FY 1998-99 or FY1999-00.
- For FY1997-98, Southern's library purchases amounted to \$913,198, \$373,302 or 29.0% lower than the budgeted amount of \$1,286,500. This was mainly due to the reallocation of the budget as follows: \$233,800 for other library operating expenses; \$137,000 for library personal services expenses (student labor, lecturers and assistants); and \$209,797 of encumbrances carried forward to FY1998-99; offset by \$204,240 carried forward from FY1996-97. For FY1998-99, Southern projects somewhat higher library purchases of \$1,314,218 and for FY1999-00, Southern is budgeting \$1,577,062, an increase of \$262,844 or 20%. The increases in both years are due to the opening of the new Buley Library and the hiring of a Library Director, who is aggressively pursuing the goal of ensuring that the

library is properly inventoried. The University estimates expenditures of \$4,444 and \$1,712 for research equipment in FY1998-99 and FY1999-00 respectively.

- For FY 1997-98, Western's library purchases of \$470,147 were \$147 higher than budgeted. FY 1998-99 expenditures of \$470,000 were equal to budget. For FY1999-00, Western is budgeting \$482,750, an increase of \$12,750 or 2.7%. No expenditures are expected for research equipment in either FY1998-99 or FY1999-00.

CHANCELLOR'S RECOMMENDATION

Approval of projected expenditures for the purchase of equipment used for research purposes, library media, library books and periodicals for the four universities for fiscal year 2000.