



Connecticut State University System

Developing a State of Minds

BR#04-34



RESOLUTION

concerning

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

June 14, 2004

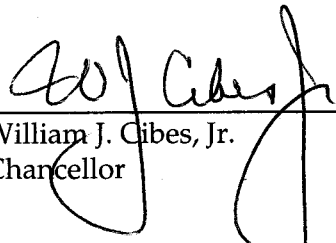
WHEREAS, Section 10a-151a(a) of the Connecticut General Statutes provides that the Board of Trustees shall designate annually an amount to be spent by each campus for the purchase of research equipment, library media and library books, and

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, 2003, and the amounts estimated to be spent for fiscal year ending June 30, 2004 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, 2005, the amounts shown on the appended schedule are designated to be spent by each university for the purchase of research equipment, and total library expenditures, including library media and library books.

A Certified True Copy:



William J. Cibes, Jr.
Chancellor

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

	ACTUAL FY2001	ACTUAL FY2002	ACTUAL FY2003	ESTIMATED FY2004	REQUESTED FY2005
<u>CENTRAL</u>					
LIBRARY BUDGET*	1,550,000	1,452,700	1,505,500	1,275,000	1,360,000
<u>Actual Expenditures:</u>					
Library Books	350,015	368,015	343,519	250,000	300,000
Periodicals	864,248	877,755	818,090	915,000	950,000
Electronic Periodicals	41,710	197,303	161,142	95,000	95,000
All Other Library Equipment	79,579	27,675	20,119	15,000	15,000
TOTAL LIBRARY EXPENDITURES	1,335,552	1,470,748	1,342,870	1,275,000	1,360,000
RESEARCH EQUIP. BUDGET	14,400	15,500	15,800	6,977	6,000
TOTAL RESEARCH EQUIP. EXP.	17,119	10,064	11,673	6,000	n/a
<u>EASTERN</u>					
LIBRARY BUDGET	792,106	718,401	721,770	741,980	805,831
<u>Actual Expenditures:</u>					
Library Books	232,640	246,541	239,069	248,148	268,000
Periodicals	331,867	362,919	367,944	381,447	411,963
Electronic Periodicals	91,293	99,394	86,446	99,878	107,868
Other	16,370	16,603	17,827	16,507	18,000
TOTAL LIBRARY EXP.	672,170	725,457	711,286	745,980	805,831
RESEARCH EQUIP. BUDGET	0	0	0	0	0
TOTAL RESEARCH EQUIP. EXP.	0	0	0	0	n/a
<u>SOUTHERN</u>					
LIBRARY BUDGET	1,788,048	1,948,965	1,948,965	2,041,387	2,102,688
<u>Actual Expenditures:</u>					
Library Books	660,511	792,225	593,977	661,387	578,288
Periodicals	716,735	753,277	799,991	700,000	412,000
Electronic Periodicals	107,154	366,242	436,554	600,000	1,030,000
Other	42,656	91,394	73,374	80,000	82,400
TOTAL LIBRARY EXP.	1,527,056	2,003,138	1,903,896	2,041,387	2,102,688
RESEARCH EQUIP. BUDGET	0	0	5,000	15,000	15,000
TOTAL RESEARCH EQUIP. EXP.	4,758	14,017	7,362	15,000	n/a
<u>WESTERN</u>					
LIBRARY BUDGET	482,750	583,858	581,000	549,514	706,222
<u>Actual Expenditures:</u>					
Library Books	72,449	90,871	38,499	80,000	88,278
Periodicals	79,637	343,646	273,095	293,700	324,085
Electronic Periodicals	318,029	68,604	63,138	107,250	118,363
Other	72,001	85,686	138,582	159,070	175,496
TOTAL LIBRARY EXP.	542,116	588,807	513,314	640,020	706,222
RESEARCH EQUIP. BUDGET	0	0	0	0	0
TOTAL RESEARCH EQUIP. EXP.	0	9,531	0	0	n/a

*BR#03-41 (for all except FY05)

Sources for Information:

Actual FY03 from Midyear Spending Plan (Res.Equip.Exp. From Universities)

Est. FY04, Req. FY05 from FY 2004-05 Spending Plan book (Library: wksht 7-04, 7-05 / 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 FY2002-03, the Connecticut State University System expended \$4,471,366 for the purchase of library media and library books. For FY2003-04, the universities budgeted \$4,607,881 with projected expenditures at \$4,702,387. This represents an increase of \$231,021 or 5.2% over FY2002-03. For FY2004-05, expenditures are budgeted at \$4,974,741, an increase of 5.8%.

For FY2002-03, purchases of equipment for research purposes totaled \$19,035 for the Connecticut State University System. Projected research equipment expenditures for FY2003-04 and FY2004-05 are \$21,977 and \$21,000 respectively.

- For FY2002-03, Central's library purchases amounted to \$1,342,870, \$162,630 or 10.8% lower than budgeted. For FY2003-04, Central projects library purchases remaining at the budgeted level of \$1,275,000, a decrease of \$67,870 or 5.1% from the prior year. For FY2004-05, Central plans to increase spending to \$1,360,000, \$85,000 or 6.7% above the prior year. Central also expects to expend \$6,000 for research equipment in both FY2003-04 and FY2004-05.
- For FY2002-03, Eastern's library purchases amounted to \$711,286, \$10,484 or 1.5% lower than budgeted. For FY2003-04, Eastern projects library purchases of \$745,980, \$4,000 or .5% higher than budgeted. For FY2004-05, Eastern is budgeting \$805,831, an increase of \$59,851 or 8.0% over the FY2003-04 estimate. In the area of research equipment, Eastern estimates no expenditures in either FY2003-04 or FY2004-05.
- For FY2002-03, Southern's library purchases amounted to \$1,903,896, \$45,069 or 2.3% lower than the budgeted amount of \$1,948,965. For FY2003-04, Southern projects library purchases remaining at the budgeted level of \$2,041,387, \$137,491 or 7.2% greater than prior year; and for FY2004-05, Southern is budgeting \$2,102,688, an increase of \$61,301 or 3.0% from prior year. In the area of research equipment, Southern expects to incur expenses of \$15,000 per year in both FY2003-04 and FY2004-05.

- For FY2002-03, Western's library purchases amounted to \$513,314, \$67,686 or 11.6% lower than budgeted. FY2003-04 expenditures of \$640,020 were \$90,506 or 16.5% higher than budget. For FY2004-05, Western is budgeting \$706,222, an increase of \$66,202 or 10.3% from FY2003-04. In the area of research equipment, Western estimates no expenditures in either FY2003-04 or FY2004-05.

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 2005.