



STATE OF CONNECTICUT
BOARD OF TRUSTEES
FOR THE STATE COLLEGES
80 PRATT STREET - HARTFORD, CONNECTICUT 06103

AREA CODE 203 566-3040

MRS. BERNICE C. NIEJADLIK, CHAIRMAN
JOHN F. ROBINSON, VICE-CHAIRMAN
ERNEST A. JOHNSON, SECRETARY

EXECUTIVE SECRETARY
J. EUGENE SMITH

AUTHORIZING RESOLUTION

for

1972-1973 STATE COLLEGE OPERATING BUDGET REQUEST

July 16, 1971

RESOLVED, that for the purpose of submitting a 1972-1973 net Operating Budget Request to the Commission for Higher Education, a total amount of \$40,450,007, as recommended by the Budget Committee, is approved by the Board of Trustees with the stipulation that the ultimate submission to the Budget Division will not exceed this amount.

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Board of Trustees for the State Colleges
Summary of Proposed 1972-1973 Budget Request
to be Submitted to the Commission for Higher Education

	<u>Total</u>	<u>*Personal Services</u>	<u>Other Expense</u>	<u>Fixed Charges</u>	<u>Equipment</u>
	\$	\$	\$	\$	\$
Central	14,851,744	12,334,917	1,161,907	715,480	639,440
Eastern	4,733,529	4,076,469	356,359	170,145	130,556
Southern	14,161,959	12,353,210	1,082,652	86,657	639,440
Western	6,379,000	5,347,000	540,000	294,000	198,000
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Total-Four Colleges	40,126,232	34,111,596	3,140,918	1,266,282	1,607,436
Central Office	323,775	288,253	34,522		1,000
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<u>Grand Total</u>	<u>40,450,007</u>	<u>34,399,849</u>	<u>3,175,440</u>	<u>1,266,282</u>	<u>1,608,436</u>

*Amount requested for Personal Services is net after deduction of turnover factor.

BOARD OF TRUSTEES STATE COLLEGES

July 16, 1971

SUMMARY OF CAPITAL PROGRAM FOR STATE COLLEGES (000) 1972-73 FISCAL YEAR

	GENERAL FUND BONDS	REVENUE BONDS	TOTAL
CENTRAL	8,432 ⁰⁶⁴	-	8,432
EASTERN	6,825	800 ⁶⁵⁰	7,625
SOUTHERN	28,466	24,941	53,407
WESTERN	37,650	16,125	53,775
TOTAL	81,373 ⁰⁶⁴	41,866 ⁰⁶⁴	\$123,239*

*Add \$100 ⁰⁶⁴ for continued systemwide comprehensive planning.

STATE COLLEGE CAPITAL PROJECT PROGRAM

1972-73 FISCAL YEAR

July 16, 1971

	Estimate (000)
<u>STATE COLLEGE SYSTEM</u>	
I. <u>General Fund Bonds</u>	
1) Continued Comprehensive Planning	\$ 100
 <u>CENTRAL CONNECTICUT STATE COLLEGE</u>	
1. <u>General Fund Bonds</u>	
A. Construction Funds	
1) Math. Social Science (Part A)	\$ 5,740
2) Utilities	500
3) Renovate Elihu Burrit	632
4) Plant Maintenance Addition	298
5) Parking Areas	353
B. Planning Only Funds	
1) Renovate Administration Building	13
2) Remodel DiLoretto Hall	8
3) Remodel Maria Sanford Hall	10
4) Central Section A Sitework	195
5) Old Campus Section B Sitework	235
6) Central Quadrangle	57
7) Welte Hall Addition	135
8) Physical Science Addition	225
9) Renovate Henry Barnard	31
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Total	\$ 8,432
CCSC TOTAL	\$ 8,432

EASTERN CONNECTICUT STATE COLLEGE

	<u>Estimate</u> <u>(000)</u>
I. <u>General Fund Bonds</u>	
A. Construction Funds	
1) Humanities Building (Fine Arts)	\$ 4,237
2) Health Services	825
3) Roadways, Parking, Utilities, & Site Improvements	1,158
4) Playfields	165
5) Land Acquisition	300
B. Planning Only Funds	
1) Library Addition	100
2) Center core Sitework	40
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Total	\$ 6,825
II. <u>Revenue Bonds</u>	
A. Construction Funds	
1) Hurley Hall Supplement	200
2) Student Union Supplement	600
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Total	\$ 800
ECSC TOTAL	\$ 7,625

SOUTHERN CONNECTICUT STATE COLLEGE

I. <u>General Fund Bonds</u>	
A. Construction Funds	
1) Land Acquisition	\$ 900
2) Science Center	13,573
3) Fine Arts & Music	8,048
4) Plant Maintenance Bldg.	3,229
5) Infirmary Addition	906
6) Parking Area (MM)	1,100

SOUTHERN CONNECTICUT STATE COLLEGE (Continued)

		Estimate · (000)
B.	Planning Only Funds	
	1) Administrative Space	\$ 250
	2) Campus Development Section I	50
	3) General Classroom Bldg. (RS-40 PL)	35
	4) Increase Heating Capacity	35
	5) Renovations & Additions to Women's P.E. Bldg.	140
	6) Special Education Bldg. (RS-37 PL)	200
	Total	\$28,466
II.	<u>Revenue Bonds</u>	
A.	Construction Funds	
	1) Student Center Phase I	\$ 2,948
	2) Dormitory Facilities I	8,901
	3) Dormitory Facilities II	10,234
	4) Food Service I	2,858
	Total	\$24,941
	SCSC TOTAL	\$53,407

WESTERN CONNECTICUT STATE COLLEGE

I.	<u>General Fund Bonds</u>	
A.	Construction Funds	
	1) General Site Develop. & Utility Structures	\$ 8,251
	2) Maintenance Bldg. I	1,135
	3) Administration Bldg.	2,156
	4) Humanities I	2,519
	5) Behavioral Science (Classroom II)	3,566
	6) Science I	3,935
	7) Library I	3,253
	8) Infirmary	2,093
	9) Physical Education I	7,639
	10) AV-TV	1,900
	11) Ground Improvements & Repairs (Old Campus)	290
	12) Temporary Facilities (Old Campus)	164

WESTERN CONNECTICUT STATE COLLEGE (Continued)Estimate
(000)

B. Planning Only Funds

- 1) P.E. Athletic Fields
- 2) P.E. II Field House
- 3) Library Phase II

\$ 417
175
157

Total

\$37,650

II. Revenue Bonds

A. Construction Funds

- 1) Student Union
- 2) Housing I

\$ 9,187
6,480

B. Planning Only Funds

- 1) Housing II
- 2) Food Service

380
78

Total

\$16,125

WCSC TOTAL

\$53,775

TOTAL GENERAL FUND BONDS
SYSTEM AND FOUR COLLEGES

\$81,473

TOTAL REVENUE BONDS

\$41,866

GRAND TOTAL

\$123,239