



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

RESOLUTION

concerning

OPERATING BUDGET REQUESTS FOR THE STATE COLLEGES

1973-1974 FISCAL YEAR

July 14, 1972

(Revised from April 7, 1972)

RESOLVED, That for the purpose of submitting a 1973/74 Operating Budget Request for the four State Colleges to the Commission for Higher Education and the Budget Division, a total amount of \$35,814,678, as recommended by the Budget Committee, is approved by the Board of Trustees with the stipulation that a variation of 1% will be permitted for the final budget submission.

RESOLVED, That for the purpose of submitting a 1973/74 Operating Budget Request for the Central Office of the Board of Trustees for State Colleges to the Commission for Higher Education and the Budget Division, a total amount of \$305,559, as recommended by the Budget Committee, is approved by the Board of Trustees with the stipulation that a variation of \$25,000 will be permitted for the final budget submission.

* * *

Requested Operating Funds for 1973-74

For

The Board of Trustees for State Colleges

The Four Colleges

(Based on enrollment of 21,156 at 412 SCHLDE level.)

	\$	\$	%	%
I. Funding available 1972-73		* 28,986,095		100.00
II. Additional dollars to maintain 1972-73 level of support in 1973-74:				
A. Additional longevity, increments, cost of living increase, etc.	868,270			
B. 3.2% inflation factor applied to Other Expenses	63,176			
C. Operation & maintenance of new buildings	244,004			
D. Externally controlled net increases (fuel, postage, periodicals, etc.)	<u>194,538</u>			
Total II		<u>1,369,988</u>		<u>4.72</u>
<u>Total I & II</u>		30,356,083		104.72
III. Restoration to 1972-73 appropriation level		<u>1,043,785</u>		<u>3.60</u>
Total I, II, & III		31,399,868		108.32
IV. To bring total enrollment including increase of 1356 student to 412 SCHLDE level:		<u>3,209,810</u>		<u>11.08</u>
Total I, II, III & IV		34,609,678		119.40
V. Additional needs:				
A. Fixed Charges (student aid)	215,000		.74	
B. Restoration of 1972-73 increment for unclassified personnel	550,000		1.90	
C. Student help	140,000		.49	
D. Library books	<u>300,000</u>		<u>1.03</u>	
<u>Total V</u>		<u>1,205,000</u>		<u>4.16</u>
To <u>Total I through V</u>		<u>35,814,678</u>		<u>123.56</u>

		<u>Central Office</u>			
		\$		\$	%
VI.	Funding available 1972-73		*	217,125	100.00
VII.	Additional dollars to maintain 1972-73 level of support in 1973-74:				
A.	Additional longevity, increments, cost of living increase, etc.	9,262			
B.	3.2% inflation factor applied to Other Expenses	<u>736</u>			
	Total VII			<u>9,998</u>	<u>4.60</u>
	<u>Total VI & VII</u>			227,123	104.60
VIII.	Restoration to 1972-73 appropriation level			<u>14,850</u>	<u>6.84</u>
	Total VI, VII & VIII			241,973	111.44
IX	Additional needs:				
A.	Restore 1972-73 unclassified increment	1,637			.76
B.	New positions	<u>61,949</u>			<u>28.53</u>
	Total IX			<u>63,586</u>	<u>29.29</u>
	<u>Total VI through IX</u>			<u>305,559</u>	<u>140.73</u>

Total Board of Trustees Request

Four Colleges	\$ 35,814,678
Central Office	<u>305,559</u>

Grand Total \$ 36,120,237

* \$67,600 appropriated to Board of Trustees for National Defense Student Loan matching funds is included in Four College funding available for 1972-73.

July 19, 1972

Chancellor Warren G. Hill
Commission for Higher Education
340 Capitol Avenue
Hartford, Connecticut

Dear Warren:

On Friday, July 14, we sent you copies of recommended budgets covering 1) the capital program, and 2) the operating program for the State Colleges for 1973-74. Our letter explained that these recommendations from the appropriate Board committees would be acted upon by the Board in regular meeting on that day.

I am enclosing with this letter copies of these reports which were indeed acted upon and which were not amended on July 14. Therefore please accept the enclosed outlines of proposed capital and operating budgets for 1973-74 as approved by the Board of Trustees for State Colleges on July 14.

You will note that considerable effort has been made to accommodate to the philosophy of austerity currently prevalent. At the same time urgent needs are indicated.

Sincerely,

JES.gch
enc.

J. Eugene Smith
Executive Secretary

cc: Mrs. Bernice C. Niejadlik
Stuart Smith
Clinton M. Ritchie

July 14, 1972

Chancellor Warren G. Hill
Commission for Higher Education
340 Capitol Ave.
Hartford, Conn.

Dear Warren:

Enclosed are summaries of the budget requests for 1973-74 as they will be recommended to the Board of Trustees for action at their regular meeting this afternoon.

These are for your information.

Sincerely,

J. Eugene Smith
Executive Secretary

JES:rgf
Encs.

July 14, 1972

The Honorable Thomas J. Meskill
Governor of Connecticut
Executive Chambers
State Capitol
Hartford, Conn.

Attention: Mr. Stuart Smith
Administrative Assistant

Dear Stuart:

Enclosed are summaries of the budget requests for 1973-74 as they will be recommended to the Board of Trustees for action at their regular meeting this afternoon.

These are for you and for the information of Governor Meskill.

Sincerely,

J. Eugene Smith,
Executive Secretary

JES:rgf
Encs.



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EXECUTIVE SECRETARY
J. EUGENE SMITH

July 14, 1972

TO: Bernice C. Niejadlik, Chairman
and Members of the Board of Trustees

A very careful time-table and set of procedures for the development of the budgets for the four State Colleges has evolved in order for the colleges to make the necessary careful preparation of their budget requests.

The 1973-74 budget formation began in February 1972 when the formulae for building the budget, the general format, and approximate level were agreed upon. The Budget Committee of the Board approved the budget request in March, and the full Board gave its approval at its meeting on April 7, 1972. This budget amounted to \$39,628,465. After receiving the Governor's directive on May 17, 1972 regarding a "zero budgeting" concept for the 1973-74 budget requests from state agencies, the colleges reviewed the original budget request and revised it downward. This reduced budget, to be submitted to the Board at its meeting on July 14, is in the amount of \$35,814,678. To this is added a requested amount of \$305,559 for the central office of the Board of Trustees.

In order to make a reduction in the amounts originally requested for the colleges, the following improvement factors that are still regarded as important are being eliminated:

Reduction in SHLDEs from 412 to 385	\$ 999,716
Salary adjustment for unclassified staff	1,325,427
10% increase in support personnel	838,992
Out-of-state travel	84,118
Fixed charges	117,534
Library books	400,000
Planning personnel for Western Conn. State College	<u>48,000</u>
<u>Total</u>	\$3,813,787

Respectfully submitted,

James F. McNally
James F. McNally, Chairman
Budget Committee

JFMcN/rgf

Board of Trustees for State Colleges

Central Office

Proposed Budget Request 1973-1974

	\$	\$	%
Funding available 1973-73		* 217,125	100.00
Maintain 1972-73 level of support:			
Additional longevity, increments, etc.	9,262		
3.2% inflation - Other Expenses	736		
External	<u>14,850</u>		
Total	<u>24,848</u>	<u>24,848</u>	<u>11.44</u>
Total necessary to maintain 1972-73 level		241,973	111.44
Quality improvement:			
Restore 1972-73 unclassified increment	1,637		
New positions	<u>61,949</u>		
Total	<u>63,586</u>	<u>63,586</u>	<u>29.29</u>
Total additional requested	<u>88,434</u>		
<u>Total 1973-74 request</u>		<u>305,559</u>	<u>140.73</u>

* Excludes \$67,600 appropriated to Board of Trustees for National Defense Student Loan matching funds.