



STATE OF CONNECTICUT  
BOARD OF TRUSTEES

FOR THE STATE COLLEGES

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*Rescinded  
see CR 79-82*

RESOLUTION

concerning

1980-1981 BUDGET REQUEST

February 2, 1979

RESOLVED, That the following guidelines be used in developing the 1980-1981 request for the General Fund Operating Budget:

CONNECTICUT STATE COLLEGES  
GUIDELINES AND DEFINITIONS FOR PREPARING THE 1980-1981  
GENERAL FUND OPERATING BUDGET

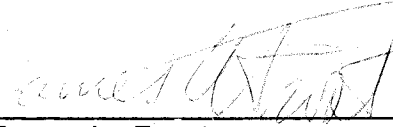
1. Enrollment. Projections shall be based on an estimated enrollment of 18,400 full-time students.
 

1.1	Central Conn. State College	-	6,600
1.2	Eastern Conn. State College	-	2,200
1.3	Southern Conn. State College	-	6,800
1.4	Western Conn. State College	-	<u>2,800</u>
			18,400
2. Position Count. The requested authorized position count for fiscal year 1981 shall be maintained at the 1979-80 requested level of 2,075 full-time employees.
3. Faculty/Student Ratio. It shall be the policy of the Board of Trustees to continue a system-wide average faculty/student ratio of 1:17.
  - 3.1 The basis for computing the 1:17 ratio shall be to divide the number of projected full-time students by the number of full-time instructional faculty.
  - 3.2 The basis for computing the number of full-time instructional faculty shall be to total the number of instructional faculty assigned to Program One (Instruction) and Program Four (Academic Support, specifically sub-program 4.52, Off-campus Supervision.)
4. Personal Service Costs. The requested expenditures for Personal Services shall include the total cost of salaries for all permanent full-time positions, permanent part-time positions, lecturers, student workers, temporary, and contractual personnel, including the cost of promotions, sabbaticals, annualizations, salary increases, longevity payments, overtime and other personal service items.

- 4.1 The computation for employees represented by recognized collective bargaining units shall be based on salary increases approved by the 1979 Session of the General Assembly.
  - 4.2 The computation for employees not represented by a collective bargaining unit shall be based on salary schedules approved by either the 1979 Session of the General Assembly or the Bureau of Personnel.
  - 4.3 The computation for management personnel shall be based on salary schedules approved by the Board of Trustees.
  - 4.4 The computation for lecturers, student workers, and contractual employees shall be based on salary schedules approved by the Board of Trustees.
  - 4.5 The computation for overtime and accrual for sick leave and vacation shall be based on estimated needs for the fiscal year.
5. Other Expenses. The requested expenditures for all line items for contractual services and commodities shall be based on the amount requested for 1979-1980, plus an inflation percentage factor and/or percentage factor determined as necessary to prevent deterioration to the physical plant and to prevent fire and safety hazards.
- 5.1 12% shall be added as an anticipated increase over 1979-1980 expenditures for fuel and utilities.
  - 5.2 25% shall be added to 1979-1980 requested expenditures for Maintenance Supplies, General Repairs, (including repair contracts) and Repair Materials, to account not only for inflation, but to prevent further deterioration to the physical plant and to continue to eliminate fire and safety hazards.
  - 5.3 \$100 shall be budgeted for Out-of-State Travel for each employee of the unclassified staff.
  - 5.4 A separate Other Expense line item shall be requested for periodicals in the amount of \$10 per estimated student enrollment.
  - 5.5 9% shall be added as an inflation factor to all Other Expense items not covered in items 5.1, 5.2, and 5.3 above.
6. Equipment. The requested expenditures for capital equipment items shall be based on the requested 1979-1980 expenditures, plus an inflation factor and/or percentage factor determined as necessary to adequately provide educational and general plant equipment and to provide books and other materials for the college libraries adequate to the mission of the colleges.
- 6.1 25% shall be added to the 1979-1980 requested expenditures for Educational Equipment for the purpose of providing for additional needs and/or the replacement of worn or obsolete equipment.

- 6.2 25% shall be added to the 1979-1980 estimated expenditures for General Plant Equipment for the purpose of providing for additional needs and/or the replacement of worn or obsolete equipment.
- 6.3 \$60 per actual 1978 fall semester full-time student enrollment shall be budgeted for the acquisition of books and other materials for college libraries.
7. Payments to other than Local Governments (Fixed Charges). The requested expenditures for Fixed Charges shall be budgeted at a level to meet anticipated federal grants, allow for refunds of tuition and/or other fees for students who withdraw, and to provide for an adequate program of scholarship aid and/or waivers to students.
- 7.1 The request for State matching funds for the National Direct Student Loan and Nursing Loan programs shall be based on an amount equal to one-ninth (1/9) of the anticipated Federal contribution.
- 7.2 The request for State matching funds for the College Work Study Program shall be based on an amount equal to twenty percent (20%) of the anticipated Federal contribution.
- 7.3 The request for Refunds of Tuition shall be based on the average of two years' actual expenditures (fiscal years 1977 and 1978).
- 7.4 The request for Scholarship Aid Tuition Refunds shall be based on ten percent (10%) of the estimated 1980-81 enrollment in an amount not to exceed \$390 per full-time student.

A Certified True Copy:

  
James A. Frost  
Executive Director