



STATE OF CONNECTICUT

BOARD OF TRUSTEES

FOR THE STATE COLLEGES

P. O. BOX 2008

NEW BRITAIN, CONNECTICUT 06050

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See 81-75

RESOLUTION

concerning

DIVISION OF GENERAL FUND APPROPRIATIONS AMONG THE COLLEGES FOR 1980-1981

June 6, 1980

RESOLVED, That the Board of Trustees for State Colleges, subject to any legal obligations which may occur under Chapter 68 of the Connecticut General Statutes, approves the allocation of General Fund appropriations among the Central Office and the Colleges for the 1980-1981 fiscal year as indicated on the attached exhibit, and be it

RESOLVED, That the Executive Director is authorized to initiate requests to the Finance Advisory Committee of the State of Connecticut for transfers between appropriations, and be it

RESOLVED, That the Executive Director shall make transfers of positions and funds among the Colleges and the Central Office that will, in his judgment, provide the best management and operation of the Connecticut State Colleges and that the Executive Director shall report such transfers to the Trustees' Budget Committee and to the Personnel and Employee Relations Committee, and be it

RESOLVED, That when the Executive Director believes it to be in the best interest of the Connecticut State Colleges he may require that vacant positions assigned to a College or the Central Office not be filled, and be it further

RESOLVED, That the Executive Director is authorized to limit the number of positions a College may have in each of the following personnel categories and, further, that the Executive Director is authorized to define each of the categories: Manager, Instructor, Counselor, Librarian, Administrator, and Classified Worker.

A Certified True Copy:

Handwritten signature of L. J. Davidson in cursive script.

L. J. Davidson, Chairman

CONNECTICUT STATE COLLEGES

DISTRIBUTION OF 1980-81 GENERAL FUND BUDGET

	<u>C.O.</u>	<u>For Distribution By C.O.</u>	<u>Central</u>	<u>Eastern</u>	<u>Southern</u>	<u>Western</u>	<u>Total</u>
	\$	\$	\$	\$	\$	\$	\$
Personal Services	625,600	118,527	15,319,587	5,544,650	15,099,351	6,716,385	43,424,100
Other Expenses	35,000	59,600	1,505,537	581,114	1,451,435	570,814	4,203,500
Equipment	750	8,400	276,472	91,136	286,428	111,814	775,000
Grants	-	-	317,460	117,240	348,239	141,561	924,500
Total	661,350	186,527*	17,419,056	6,334,140	17,185,453	7,540,574	49,327,100

Fuel Allocation (per OPM) 474,600

*Retraining of Faculty	20,000
Automation of Libraries	20,000
Collective Bargaining Consultant	18,000
Research Foundation	52,000
	<u>110,000</u>
Balance unallocated	76,527
To be distributed	<u>186,527</u>

CO-5/19/80

Revised 5/28/80

Proposed Guidelines for Distribution of 1980-81

General Fund Budget

1. Allocate estimated operating expenses to the Central Office.
2. Allocate estimated operating expenses for:
 - 2.1 Collective Bargaining Consultant
 - 2.2 Faculty Retraining Program
 - 2.3 Automation of Libraries
 - 2.4 Research Foundation
3. After subtracting Central Office and other operating expenses noted above (2.1 - 2.4), allocate funds for program changes in accordance with resolution #79-154 dated December 7, 1979 and resolution dated May 2, 1980, not to exceed 0.5% of the remaining funds for Personal Services, Other Expenses and/or Equipment.
4. The balance of the funds are to be distributed in accordance with the format developed by the Administrative Vice Presidents on April 29, 1980. (Exhibit II)
5. Allocations for student wages and lecturers were adjusted to reflect the legislative add back in this area.
6. Equipment appropriation for library books was allocated to reflect legislative add back in this area.

CO-5/6/80

Revised-5/16/80

CONNECTICUT STATE COLLEGES

Budget Distribution
1980-1981

In developing the budget distribution for 1980-81, the Vice Presidents for Administrative Affairs recommended the following format to develop a statement of each campus' needs.

Show position count and dollars as appropriate for each line.

Personal Services:

1.0 Filled Positions:

- 1.1 Permanent filled positions full-time and part-time based on April 18 through May 1 payroll. (May 6 commitment). Adjustments to be made on Engineer and Maintenance Contract.
- 1.2 Factor in collective bargaining adjustments by employee.
- 1.3 Annual Increments - Classified.

2.0 Vacancies based on April 30, 1980 status:

- 2.1 Unclassified Teaching faculty @ Assistant Professor entry level (\$12,270 for 21 pay periods).
- 2.2 Other unclassified - annual cost (entry level).
- 2.3 Classified based on average of \$11,000.
- 2.4 Add new positions at above stated levels. (schedule attached)

3.0 Longevity - 2 times Spring 1980 payment.

4.0 Student Wages - \$20/per average enrollment of 1979-80.

5.0 Temporary help (lecturers) based on 1978-79 experience plus 10%.

6.0 Temporary help (classified) based on 79-80 experience.

7.0 Overtime - based on 1978-79 experience plus 20%.

8.0 Shift differential - based on 1979-80 experience.

9.0 Contractual salaries - based on 1979-80 experience.

10.0 Accrued Vacation)
Accrued Sick Leave) 1/2 of 1% of total of 1 and 2 above.

Note: Promotions and sabbaticals will not be provided separately and must be included within appropriation provided for Personal Services.

Transfers of positions will be accompanied by transfers of dollars.

Other Expenses:

- 1. Based on 1979-1980 percentage of last year's division of appropriations. (original B-1).

Budget Distribution 1980-1981

Page 2

Equipment:

1. Based on percentage of 1979-80 average enrollment.

Grants:

1. Refunds of Tuition
Loans to College Students
Work Study Program
Nursing Student Loans

To be based on split as shown on 1979-1980 appropriation.

2. Scholarship Aid Tuition
Refunds to be based on 1979-1980 average enrollments.

Personal Services:

2.4 New Positions distributed as follows:

a. Central Connecticut:

1 Security Officer (Brings level to 24)
1 Financial Aid Officer

b. Eastern Connecticut:

1 Stationary Engineer

c. Southern Connecticut:

3 Security Officers (Cancel 2 positions in Extension Fund -
1 Security Officer and 1 Building and
Grounds Patrol Officer)
(Brings level to 24 with 1 position still
in Extension Fund).

SCHEDULE 1
 CONNECTICUT STATE
 DISTRIBUTION OF 1980-81 GENERAL
 (Based on Format of 4/29/80)

	#	<u>CENTRAL</u> Amount	#
Personal Services:			
1. Filled Positions			
1.1 Permanent full-time (4/18 PR)	728	13,257,061	249
Part-time payroll	15	20,750	
1.2 Collective Bargaining Exp.		882,143	
1.3 Annual Increments		40,094	
2. Vacancies			
2.1 Teaching Faculty @ \$12,270	3	36,810	3
2.2 Other Unclassified @ entry level	4	55,000	2
2.3 Classified @ \$11,000	2	22,000	-
2.4 New positions at above levels per Schedule 2a	2	15,000 11,000	1
3. Longevity (2 times Spring 1980 payment)		210,306	
4. Student Wages (\$20/avg. enrollment 79-80)		131,100	
5. Lecturers (based on 1978-79 plus 10%)		135,084	
6. Temporary Classified (1979-80 experience)		-	
Adjustment For Other Positions (4-6) Per Attached Schedule 1a		130,500	
7. Overtime (1978-79 experience plus 20%)		238,085	
8. Shift differential (1979-80 experience)		29,810	
9. Contractual salaries (1979-80 experience)		-	
10. Accrued Vacation and Sick (0.5% of 1 & 2 above)		71,644	
		<hr/>	
Total Personal Services		15,286,387	
Other Expenses (1979-80 percentage of approp.) Schedule 1b		1,504,737	
Equipment (1979-80 average enrollment %) As adjusted - Schedule 1c		276,472	
Grants - Schedule 1d		317,460	

Connecticut State Colleges
 Distribution of 1980-1981 General Fund Appropriation
 Adjustment for Other Positions Appropriation

	Central	Eastern	Southern	Western	Total
Schedule 1:					
4 Student Wages	\$131,100	\$ 43,180	\$136,140	\$ 53,260	\$363,680
5 Lecturers	135,084	225,102	57,990	55,817	473,993
6 Temp. Classified	---	---	190,271	---	<u>190,271</u>
Sub Total					\$1,027,944 ^①
Adj. per legislature	<u>130,500</u>	<u>93,150</u>	<u>166,500</u>	<u>59,850</u>	<u>450,000^②</u>
Total Other Positions	<u>\$396,684</u>	<u>\$361,432</u>	<u>\$550,901</u>	<u>\$168,927</u>	<u>\$1,477,944</u>

① Appropriation
 Approved by Legislature
 Governor's Budget \$1,305,300
 Restoration 161,100
 Total Appropriated \$1,466,400

② Distribution of \$450,000 to reach appropriated level after legislative restoration - based on percentage of original request.

Central	\$ 461,864	29.0%
Eastern	330,137	20.7
Southern	590,730	37.0
Western	<u>212,266</u>	<u>13.3</u>
	<u>\$1,594,997</u>	<u>100. %</u>

Connecticut State Colleges
Distribution of 1980-81 General Fund Appropriations
Other Expenses Appropriations

Distribution based on percentage of 1979-80 appropriations

Central	\$1,384,660	36.7%
Eastern	533,800	14.1
Southern	1,337,601	35.4
Western	<u>520,700</u>	<u>13.8</u>
Total	\$3,776,761	100. %
C.O.	<u>78,239</u>	
Total	<u>\$3,855,000</u>	

Connecticut State Colleges
 Distribution of 1980-81 General Fund Appropriations
 Equipment Appropriations

Based on 1979-80 Average Enrollment with Library Books Designated

	<u>Central</u>	<u>Eastern</u>	<u>Southern</u>	<u>Western</u>	<u>Total</u>
Average Enrollment %	36.1%	11.9%	37.4%	14.6%	
Appropriations (Net after C.O. & Libraries)	<u>\$276,472</u>	<u>\$91,136</u>	<u>\$286,428</u>	<u>\$111,814</u>	<u>\$765,850</u> ①
1/2 of 1% Program Change	17,044	3,000	13,690	14,000	47,734
Library Books	161,367	53,193	167,178	65,262	447,000 ②
Other Equipment	98,061	34,943	105,560	32,552	271,116

① Total Appropriation	\$775,000
Central Office	\$ 750
Library Automation	8,400
	<u>9,150</u>
	<u>\$765,850</u>

② Library Books	
Governor's Budget	\$372,000
Restoration	75,000
Appropriations	<u>\$447,000</u>

Distributed on basis of 1979-80 average enrollment.

Connecticut State Colleges

Distribution of 1980-81 General Fund Appropriations

Grants

	Central	Eastern	Southern	Western	Total
Refunds of Tuitions ^①	\$ 65,280	\$16,320	\$ 55,520	\$22,880	\$160,000
Loans to College Students ^①	16,680	8,220	23,820	11,280	60,000
Work Study Program ^①	55,000	33,200	78,800	33,000	200,000
Nursing Student Loans ^①	---	---	3,099	1,401	4,500
Scholarship Aid Tuition ^② Refunds	180,500	59,500	187,000	73,000	500,000
Total Grants	<u>\$317,460</u>	<u>\$117,240</u>	<u>\$348,239</u>	<u>\$141,561</u>	<u>\$924,500</u>

① Distribution on basis of 1979-80 Appropriation for following grants:

	Refund Tuitions		Loans to College Students		Work Study Program		Nursing Loans	
Central	\$ 66,326	40.8%	\$ 16,806	27.8%	\$ 52,814	27.5%	---	---
Eastern	16,581	10.2	8,282	13.7	31,794	16.6	---	---
Southern	56,378	34.7	24,008	39.7	75,704	39.4	\$3,099	68.9%
Western	23,215	14.3	11,404	18.8	31,688	16.5	1,401	31.1
Total	<u>\$162,500</u>	<u>100%</u>	<u>\$ 60,500</u>	<u>100%</u>	<u>\$192,000</u>	<u>100%</u>	<u>\$4,500</u>	<u>100%</u>

② Distribution on basis of 1979-80 Average Enrollments

Central	6,555	36.1%
Eastern	2,159	11.9
Southern	6,807	37.4
Western	2,663	14.6
Total	<u>18,184</u>	<u>100%</u>

Connecticut State Colleges

Distribution of 1980-81 General Fund Appropriations

Recap by College

	Central	Eastern	Southern	Western
Personal Services:				
Distribution Sch. 1	\$15,286,387	\$ 5,522,500	\$15,061,951	\$ 6,669,975
Program Changes (0.5%)	<u>33,200</u>	<u>22,150</u>	<u>37,400</u>	<u>9,600</u>
Total Personal Services	<u>\$15,319,587</u>	<u>\$ 5,544,650</u>	<u>\$15,099,351</u>	<u>\$ 6,679,575</u>
Other Expenses:				
Distribution Sch. 1	\$ 1,504,737	\$ 578,114	\$ 1,451,435	\$ 565,814
Program Changes (0.5%)	<u>800</u>	<u>3,000</u>	<u>---</u>	<u>5,000</u>
Total Other Expenses	<u>\$ 1,505,537</u>	<u>\$ 581,114</u>	<u>\$ 1,451,435</u>	<u>\$ 570,814</u>
Equipment:				
Library Books	\$ 161,367	\$ 53,193	\$ 167,178	\$ 65,262
Program Changes (0.5%)	17,044	3,000	13,690	14,000
Other	<u>98,061</u>	<u>34,943</u>	<u>105,560</u>	<u>32,552</u>
Total Equipment	<u>\$ 276,472</u>	<u>\$ 91,136</u>	<u>\$ 286,428</u>	<u>\$ 111,814</u>
Grants - Schedule 1d	<u>\$317,460</u>	<u>\$117,240</u>	<u>\$348,239</u>	<u>\$141,561</u>

PERSONNEL CHANGES

EFFECTIVE

MAY 16, 1980

CENTRAL

1. To cancel 3 vacant General Fund positions.
2. Mandated by the 1980 General Assembly --

Move 1 Financial Aid Officer position out of Educational Extension Fund into General Fund.

One new Security position (General Fund) added.

EASTERN

One new position added -- Stationary Engineer.

SOUTHERN

1. Move 4 Teaching Faculty positions (now filled) from the Educational Extension Fund to the General Fund (now vacant) and cancel the 4 Extension Fund positions.

(Campus to inform Central Office if additional funds are required.)

2. Three General Fund Security positions added.

Cancel 2 Security positions carried in the Educational Extension Fund -- 1 security officer and 1 patrol building & grounds person.

3. Cancel all other current vacant positions in the Educational Extension Fund. Central Office will consider reestablishing those positions which can be fully justified upon request.

WESTERN

Three new Teaching Faculty positions added (General Fund). Central Office to furnish \$36,810 from unallocated funds.

JAF

5/16/80

5/19/80

CONNECTICUT STATE COLLEGES
 CONSOLIDATED PERSONNEL STATUS REPORT (ALL FUNDS) AS AT 3/31/80
 Full-time positions

		PROGRAM I				PROGRAM IV				PROGRAM V				PROGRAM VI				TOTAL				GRAND TOTAL			
		CCSC	ECSC	SCSC	WCSC	CCSC	ECSC	SCSC	WCSC	CO	CCSC	ECSC	SCSC	WCSC	CO	CCSC	ECSC	SCSC	WCSC	CO	CCSC		ECSC	SCSC	WCSC
1. Unclassified																									
General Fund	Filled	414	110	375	155	28	17	48	26	0	13	7	17	7	9	29	13	32	18	9	484	147	472	206	1312
	Vacant	3	2	4	1	1	2	0	3	0	1	0	1	2	1	2	3	0	0	1	7	7	5	6	26
Ext. Fund	Filled	3	1	30	9	1	0	2	6	0	2	0	1	1	0	6	0	2	2	0	12	1	35	18	66
	Vacant	0	0	5	0	0	0	5	0	0	0	2	1	0	0	0	0	0	0	0	0	2	11	0	13
Aux. Services Fund	Filled	0	0	0	0	0	0	0	0	0	10	10.5	11	6	0	0	0	2	0	0	10	10.5	13	6	39.5
	Vacant	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0	4	0	0	0	1	7	0	8
TOTAL	Filled	417	111	405	164	29	17	50	32	0	25	17.5	39	14	9	35	13	36	20	9	506	158.5	520	230	1423.5
	Vacant	3	2	9	1	1	2	5	3	0	1	3	5	2	1	2	3	4	0	1	7	10	23	6	47
2. Classified																									
General Fund	Filled	36	9	22	8	21	8	23	8	2	13	4	9	9	9	174	77	154	75	11	244	98	208	100	651
	Vacant	0	0	2	1	0	1	0	2	0	0	0	0	0	3	2	1	7	7	3	2	2	9	10	26
Ext. Fund	Filled	4	0	9	3	1	10.5	5	5	0	1	0	1	0	0	54	2	24	16	0	60	12.5	39	24	135.5
	Vacant	1	0	1	0	1	1	2	0	0	0	0	0	0	0	5	0	6	0	0	7	1	9	0	17
Aux. Services Fund	Filled	0	0	0	0	0	0	0	0	0	15	35	16	18	0	52	0	40	0	0	67	35	56	18	176
	Vacant	0	0	0	0	0	0	0	0	0	8	2	0	0	0	5	0	15	0	0	13	2	15	0	30
TOTAL	Filled	40	9	31	11	22	18.5	28	13	2	29	39	26	27	9	280	79	218	91	11	371	145.5	303	142	972.5
	Vacant	1	0	3	1	1	2	2	2	0	8	2	0	0	3	12	1	28	7	3	22	5	33	10	73
3. Summary																									
General Fund	Filled	450	119	397	163	49	25	71	34	2	26	11	26	16	18	203	90	186	93	20	728	245	680	306	1979
	Vacant	3	2	6	2	1	3	0	5	0	1	0	1	2	4	4	4	7	7	4	9	9	14	16	52
Ext. Fund	Filled	7	1	39	12	2	10.5	7	11	0	3	0	2	1	0	60	2	26	18	0	72	13.5	74	42	201.5
	Vacant	1	0	6	0	1	1	7	0	0	0	2	1	0	0	5	0	6	0	0	7	3	20	0	30
Aux. Services Fund	Filled	0	0	0	0	0	0	0	0	0	25	45.5	27	24	0	52	0	42	0	0	77	45.5	69	24	215.5
	Vacant	0	0	0	0	0	0	0	0	0	8	3	3	0	0	5	0	19	0	0	13	3	22	0	38
TOTAL	Filled	457	120	436	175	51	35.5	78	45	2	54	56.5	55	41	18	315	92	254	111	20	877	304	823	372	2376
	Vacant	4	2	12	2	2	4	7	5	0	9	5	5	2	4	14	4	32	7	4	29	15	56	16	120

	vacant	0	0	0	0	0	0	0	0	0	8	2
TOTAL	Filled	40	9	31	11	22	18.5	28	13	2	29	39
	Vacant	1	0	3	1	1	2	2	2	0	8	2

3. Summary

General Fund	Filled	450	119	397	163	49	25	71	34	2	26	11
	Vacant	3	2	6	2	1	3	0	5	0	1	0
Ext. Fund	Filled	7	1	39	12	2	10.5	7	11	0	3	0
	Vacant	1	0	6	0	1	1	7	0	0	0	2
Aux. Services Fund	Filled	0	0	0	0	0	0	0	0	0	25	45.5
	Vacant	0	0	0	0	0	0	0	0	0	8	3
TOTAL	Filled	457	120	436	175	51	35.5	78	45	2	54	56.5
	Vacant	4	2	12	2	2	4	7	5	0	9	5