



# STATE OF CONNECTICUT

## BOARD OF TRUSTEES FOR THE STATE COLLEGES

P. O. BOX 2008      NEW BRITAIN, CONNECTICUT 06050  
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### RESOLUTION

concerning

GUIDELINES FOR THE 1981-1982 GENERAL FUND OPERATING BUDGET REQUEST

June 6, 1980

RESOLVED, That the following guidelines be used in developing the 1981-1982 General Fund Operating Budget Request:

1. Enrollment. Projections shall be based on an estimated 1980-81 annualized enrollment of 18,173 full-time equivalent students.

Central Connecticut State College	-	6,544
Eastern Connecticut State College	-	2,159
Southern Connecticut State College	-	6,807
Western Connecticut State College	-	<u>2,663</u>

18,173

2. Personal Service Costs. The requested expenditures for Personal Services shall include the total cost of salaries for all permanent full-time positions based on level of 1980-81 position count of 2,037, permanent part-time positions, lecturers, student workers, temporary, and contractual personnel, annualizations, salary increases, longevity payments, overtime and other personal service items.

The computation for employees represented by recognized collective bargaining units shall be based on salary increases approved by the 1979 and 1980 Sessions of the General Assembly, using July 11, 1980 payroll as basis for projection.

The computation for employees not represented by a collective bargaining unit shall be based on salary schedules approved by the General Assembly or the Bureau of Personnel.

The computation for lecturers, student workers, and contractual employees shall be based on salary schedules approved by the Board of Trustees.

The computation for overtime and accrual for sick leave and vacation shall be based on estimated needs for the fiscal year.

Identify requests for new positions with appropriate justification.

3. Other Expenses. The requested expenditures for all line items for contractual services and commodities shall be based on the estimated 1980-1981 expenditures, 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.

15% shall be added as an anticipated increase over 1980-1981 estimated expenditures for fuel and utilities.

25% shall be added to 1980-1981 estimated expenditures for Maintenance Supplies, General Repairs, Repair Materials, and Educational Supplies.

\$100 shall be budgeted for Out-of-State Travel for each employee of the unclassified staff.

9% shall be added as an inflation factor to all Other Expense items not covered above.

Identify requests of additional expenses needed to open new facilities.

4. Equipment. The requested expenditures for capital equipment items shall be based on the estimated 1980-81 expenditures, plus a 9% inflation factor and a 25% increase for additional needs in educational and general plant equipment.

\$60 per full-time equivalent student enrollment shall be budgeted for the acquisition of books and other reference materials for college libraries.

Equipment (both educational and general plant) requests should be accompanied by a detailed priority listing.

5. 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.

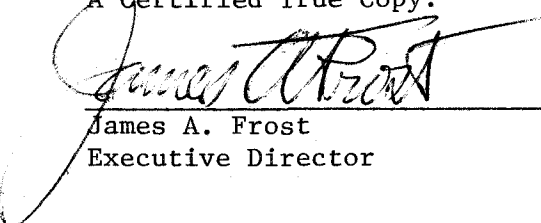
The request for State matching funds for the National Direct Student Loan and Nursing Loan Programs shall be based on an amount at least equal to one-ninth (1/9) of the anticipated Federal contribution.

The request for State matching funds for the College Work Study Program shall be based on an amount at least equal to twenty percent (20%) of the anticipated Federal contribution.

The request for Refunds of Tuition shall be based on the average of two years' actual expenditures (fiscal years 1977 and 1978).

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 equivalent student.

A Certified True Copy:

  
James A. Frost  
Executive Director