



STATE OF CONNECTICUT
BOARD OF TRUSTEES
FOR THE STATE COLLEGES

P. O. Box 2008 NEW BRITAIN, CONNECTICUT 06050
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RESOLUTION

Concerning

GENERAL FUND OPERATING BUDGET REQUEST FOR 1981-1982

July 18, 1980

RESOLVED, That the Board of Trustees for State Colleges, for its operating budget for 1981-1982, shall request of the Governor and the General Assembly appropriations totaling \$52,748,977, plus or minus one (1) per cent, representing an amount exclusive of telephone costs and/or any salary adjustments and related expenses that may result from collective bargaining agreements and/or from any reevaluations applicable to the 1981-1982 fiscal year that may be approved by the Bureau of Personnel of the Department of Administrative Services, such total amount to be distributed by function designation in approximately the following amounts:


Personal Services (Net of Turnover)	\$44,069,801
Other Expenses	5,868,227
Equipment	1,708,658
Grants Payments	1,102,291
	<u>\$52,748,977</u>

and be it

RESOLVED, That this request shall be presented to the Board of Higher Education by the Executive Director of the Connecticut State Colleges, who shall work cooperatively with said Board and its staff to justify the requested amount, and be it further

RESOLVED, That, following submission of the aforementioned initial budget request, the Executive Director, after determination of additional costs that may result from telephone costs and/or collective bargaining agreements as ratified by the General Assembly and/or any costs that may result from additional reevaluations approved by the Bureau of Personnel of the Department of Administrative Services, and/or additional unforeseen costs that may result from inflationary pressures applicable to the 1981-1982 fiscal year, shall request additional allocations from appropriate state agencies.

A Certified True Copy:


James A. Frost
Executive Director

CONNECTICUT STATE COLLEGESCONSOLIDATED

	<u>Estimated 1980-81</u>	<u>Requested 1981-82</u>	<u>Difference</u>	<u>%</u>
Personal Services:				
Full-Time Positions	# 2,037	# 2,068	# 31	
Other Positions	249	257	8	
Total Personal Services (Gross)	\$43,414,100	\$44,741,124	\$1,327,024	3.1
Less: Turnover	<u>-</u>	<u>671,323</u>	<u>671,323</u>	
Total Personal Services (Net)	43,414,100	44,069,801	655,701	1.5
Other Expenses	4,678,100	5,868,227	1,190,127	25.4
Equipment	785,000	1,708,658	923,658	117.7
Fixed Charges	<u>924,500</u>	<u>1,102,291</u>	<u>177,791</u>	<u>19.2</u>
TOTAL	<u>\$49,801,700</u>	<u>\$52,748,977</u>	<u>\$2,947,277</u>	<u>5.9</u>