

RESOLUTION

concerning

DIVISION OF GENERAL FUND APPROPRIATIONS, TUITION FUND, AND BOND FUND  
AUTHORIZATIONS FOR 1990-91

June 15, 1990

RESOLVED, That the Board of Trustees for the Connecticut State University, subject to any legal obligations which may occur under Chapter 68 of the Connecticut General Statutes, approves the allocation of General Fund appropriations, Tuition Fund and Bond Fund authorizations among the Connecticut State University Executive Office and the four campuses for the 1990-91 fiscal year as indicated on the attached Exhibit A, and be it further

RESOLVED, That, should the General Assembly and/or the Governor alter the General Fund appropriations for the Connecticut State University from the appropriated levels or should Tuition revenue prove insufficient to meet authorized expenditure levels as shown in Exhibit A, the President shall make such adjustment in the distribution of funds among the four campuses and the Executive Office as he finds to be in the best interest of the Connecticut State University.

A Certified True Copy:



Dallas K. Beal  
President



CONNECTICUT STATE UNIVERSITY

CSU-1

FY 1991-92 Budget Requests Above Present Level

Campus Requests Over Present Level

Amount

Pty No.	No. of Pos.	Item	Prog. No.	Personal	Other Expenses	Equipment	Total
1	8	Library Formula	41	224,000	96,000	600,000	920,000
2	10	Instruction Formula - Faculty	1	420,000	10,000	10,000	440,000
3	3	Telecommunications (EO)	6	150,000	3,000	3,000	156,000
4	2	Sponsored Research (C & S)	2	80,000	2,000	2,000	84,000
5		STUDENT SERVICES					
	1	Coordinator of Basic Studies (W)	4	33,000	1,000	1,000	35,000
	2	Substance Abuse Prevention (E & W)	5	80,000	2,000	2,000	84,000
	1	Student Loan Collections (EO)	5	30,000	1,000	1,000	32,000
	1	Student Dev. Ctr. Counselor/Admin.III (C)	5	35,000	1,000	1,000	37,000
	1	Foreign Student Advisor (S)	5	40,000	1,000	1,000	42,000
	1	Child Care Director (C)	5	40,000	1,000	1,000	42,000
6		Equipment				800,000	800,000
7	12	Instruction Formula-Faculty Clerical Support	1	240,000	12,000	12,000	264,000
8	3	Financial Clerical Support (EO & E)	6	75,000	3,000	3,000	81,000
9		LOGISTICAL SERVICES					
	1	Property Management (W)	6	42,000	1,000	1,000	44,000
	1	Police Dispatcher (E)	6	23,500	1,000	1,000	25,500
10	1	Academic Advisement Ctr. Dir. (E) [Ext. Fd.]	4	50,700	1,000	1,000	52,700
11	12	Physical Plant Formula	7	240,000	220,000		460,000
12	2	Data Processing (EO & E)	6	81,300	2,000	2,000	85,300
13	1	Academic Affairs Support (EO)	4	22,000	1,000	1,000	24,000
14	8	Instruction Formula-Faculty Technical Support	1	160,000	8,000	8,000	176,000
15	1	Assessment Director (W)	4	48,000	1,000	1,000	50,000
16	1	Intensive English Language Instit. Admin. (C)	4	40,000	1,000	1,000	42,000
17	1	Minority Affairs Director (S)	6	50,000	1,000	1,000	52,000
Totals 74				2,204,500	370,000	1,454,000	4,028,500

## Connecticut State University

## DIVISION OF OPERATING BUDGET FY1990-91: GENERAL, TUITION, &amp; BOND FUND SUMMARY

	Personal Services	Other Expenses	Other Curr Expenses	Equipment	Fixed Charges	Total
<u>FOR DISTRIBUTION</u>						
General Fund			850,600			850,600
Tuition Fund		1,068,946	955,386	1,971,945		3,996,277
Bond Fund						0
TOT. FOR DISTRIBUTION	0	1,068,946	1,805,986	1,971,945	0	4,846,877
<u>EXECUTIVE OFFICE</u>						
General Fund	2,261,948					2,261,948
Tuition Fund	64,122	463,707		35,749		563,578
Bond Fund						0
TOT. EXECUTIVE OFFICE	2,326,070	463,707	0	35,749	0	2,825,526
<u>CENTRAL</u>						
General Fund	31,769,280	852,669	130,000	0		32,751,949
Tuition Fund	588,031	2,890,711		1,719,507	1,185,624	6,383,873
Bond Fund				191,100		191,100
TOTAL CENTRAL	32,357,311	3,743,380	130,000	1,910,607	1,185,624	39,326,922
<u>EASTERN</u>						
General Fund	13,755,638	404,678		0		14,160,316
Tuition Fund	181,669	1,606,394		699,668	816,144	3,303,875
Bond Fund				94,500		94,500
TOTAL EASTERN	13,937,307	2,011,072	0	794,168	816,144	17,558,691
<u>SOUTHERN</u>						
General Fund	31,275,746	641,304		0		31,917,050
Tuition Fund	376,461	3,401,501		1,446,888	1,222,090	6,446,940
Bond Fund				226,100		226,100
TOTAL SOUTHERN	31,652,207	4,042,805	0	1,672,988	1,222,090	38,590,090
<u>WESTERN</u>						
General Fund	16,038,740	357,082		0		16,395,822
Tuition Fund	255,950	1,994,309		875,779	579,419	3,705,457
Bond Fund				188,300		188,300
TOTAL WESTERN	16,294,690	2,351,391	0	1,064,079	579,419	20,289,579
<u>SYSTEM</u>						
General Fund	95,101,352	2,255,733	980,600	0		98,337,685
Tuition Fund	1,466,233	11,425,568	955,386	6,749,536	3,803,277	24,400,000
Bond Fund	0	0	0	700,000	0	700,000
TOTAL CT. STATE UNIV.	96,567,585	13,681,301	1,935,986	7,449,536	3,803,277	123,437,685

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CONNECTICUT STATE UNIVERSITY  
Division of Budget FY 1990 General Fund

Schedule 1

BR2A LINE NO.	EXECUTIVE OFFICE		CENTRAL		EASTERN		SOUTHERN		WESTERN		TOTAL	
	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
<b>PERSONAL SERVICES</b>												
Gross Request	44	2,333,655	738	33,454,628	305	14,883,533	733	32,467,586	368	16,687,292	2,188	99,826,694
Less turnover		(21,584)		(308,518)		(133,745)		(307,022)		(152,281)		(923,150)
Subtotal	44	2,312,071	738	33,146,110	305	14,749,788	733	32,160,564	368	16,535,011	2,188	98,903,544
4b Adjust: 1990 Jan. A.I. Current Services (net)	44	2,312,071	738	33,146,110	305	14,193,132	733	32,160,564	368	16,535,011	2,188	98,346,888
<b>Governor's Changes</b>												
Permanent Full-Time Pos. (1)		(43,888)	(41)	(1,690,203)	(16)	(666,713)	(41)	(1,691,486)	(20)	(842,053)	(119)	(4,934,343)
Other Pers. Serv. Costs		(27,446)		(1,055,873)		(293,553)		(563,875)		(320,596)		(2,261,343)
Turnover		(21,584)		(308,518)		(133,745)		(307,022)		(152,281)		(923,150)
Subtotal	(1)	(92,918)	(41)	(3,054,594)	(16)	(1,094,011)	(41)	(2,562,383)	(20)	(1,314,930)	(119)	(8,118,836)
Net Personal Services	43	2,219,153	697	30,091,516	289	13,099,121	692	29,598,181	348	15,220,081	2,069	90,228,052
<b>Legislative Changes</b>												
Restoration - Positions	1	39,918	41	1,636,650	16	638,693	41	1,636,650	20	798,366	119	4,750,277
Turnover		12,853		183,718		79,644		182,827		90,681		549,723
Subtotal	1	52,771	41	1,820,368	16	718,337	41	1,819,477	20	889,047	119	5,300,000
Net Personal Services	44	2,271,924	738	31,911,884	305	13,817,458	733	31,417,658	368	16,109,128	2,188	95,528,052
OPM Allotment Reduction		(9,976)		(142,604)		(61,820)		(141,912)		(70,388)		(426,700)
<b>TOTAL PERSONAL SERVICES</b>	<b>44</b>	<b>2,261,948</b>	<b>738</b>	<b>31,769,280</b>	<b>305</b>	<b>13,755,638</b>	<b>733</b>	<b>31,275,746</b>	<b>368</b>	<b>16,038,740</b>	<b>2,188</b>	<b>95,101,352</b>
<b>OTHER EXPENSES</b>												
Current Services Request				1,022,575		485,327		769,277		428,157		2,705,336
Gov. Change				(45,734)		(21,716)		(34,580)		(19,073)		(121,103)
Net Other Expenses				976,841		463,611		734,697		409,084		2,584,233
OPM Allotment Reduction				(124,172)		(58,933)		(93,393)		(52,002)		(328,500)
<b>TOTAL OTHER EXPENSES</b>				<b>852,669</b>		<b>404,678</b>		<b>641,304</b>		<b>357,082</b>		<b>2,255,733</b>
<b>OTHER CURRENT EXPENSES</b>												
Collect. Barg. Request		850,600										850,600
Gov. Change												0
<b>Legislative Changes</b>												
Entrepreneurial Center				25,000								25,000
International Affairs Center				80,000								80,000
Technology Center				25,000								25,000
<b>TOTAL CURRENT EXPENSES</b>		<b>850,600</b>		<b>130,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>980,600</b>
<b>EQUIPMENT</b>												
Current Services Request				31,830		129,442		113,527		128,381		403,180
Gov. Change				(1,830)		(7,442)		(6,527)		(7,381)		(23,180)
Subtotal- Equipment		0		30,000		122,000		107,000		121,000		380,000
OPM Allotment Reduction				(30,000)		(122,000)		(107,000)		(121,000)		(380,000)
<b>TOTAL OTHER EXPENSES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL APPROVED BUDGET</b>		<b>3,112,548</b>		<b>32,751,949</b>		<b>14,160,316</b>		<b>31,917,050</b>		<b>16,395,822</b>		<b>98,337,685</b>

## DIVISION OF BUDGET 1990-91 - TUITION FUND

	For Distribution	Executive Offices	Central	Eastern	Southern	Western	Total
I. PERSONAL SERVICES							
Present Level-Student Labor		62,400	570,904	176,790	366,350	248,496	1,424,940
-Fringe Benefits		1,722	17,127	4,879	10,111	7,454	41,293
<b>TOTAL PERSONAL SERVICES</b>		<b>64,122</b>	<b>588,031</b>	<b>181,669</b>	<b>376,461</b>	<b>255,950</b>	<b>1,466,233</b>
II. OTHER EXPENSES							
Present Level		418,507	2,618,911	1,461,494	3,111,701	1,826,009	9,436,622
Arts Program and Marine Science	41,595	20,000					61,595
Admin. Computer	1,027,351						1,027,351
<b>SUBTOTAL ORIGINAL REQUEST</b>	<b>1,068,946</b>	<b>438,507</b>	<b>2,618,911</b>	<b>1,461,494</b>	<b>3,111,701</b>	<b>1,826,009</b>	<b>10,525,568</b>
Add-ons		25,200	271,800	144,900	289,800	168,300	900,000
<b>TOTAL OTHER EXPENSES</b>	<b>1,068,946</b>	<b>463,707</b>	<b>2,890,711</b>	<b>1,606,394</b>	<b>3,401,501</b>	<b>1,994,309</b>	<b>11,425,568</b>
III. EQUIPMENT							
Original Request	1,971,945	35,749	1,492,947	480,468	1,107,328	561,099	5,649,536
Add-ons	0	0	196,560	97,200	232,560	193,680	720,000
Restore Gen.Fd. Allotment Cut			30,000	122,000	107,000	121,000	380,000
<b>TOTAL EQUIPMENT</b>	<b>1,971,945</b>	<b>35,749</b>	<b>1,719,507</b>	<b>699,668</b>	<b>1,446,888</b>	<b>875,779</b>	<b>6,749,536</b>
IV. OTHER CURRENT EXPENSES							
Present Level-Library Automation	239,887						239,887
-Capital Projects	715,499						715,499
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>955,386</b>						<b>955,386</b>
IV. FIXED CHARGES							
Refunds of Tuition			128,628	48,269	45,822	63,037	285,756
Merit Scholarships			176,055	69,198	143,440	91,100	479,793
Work Study Program				56,176	90,318	44,337	190,831
NDSL Loans			85		2,190	778	3,053
Nursing Student Loans							
SEOG			21,071	13,597	16,203	8,695	59,566
CSU Grants			859,785	628,904	924,117	371,472	2,784,278
<b>TOTAL FIXED CHARGES</b>			<b>1,185,624</b>	<b>816,144</b>	<b>1,222,090</b>	<b>579,419</b>	<b>3,803,277</b>
<b>GRAND TOTAL - TUITION FUND</b>	<b>3,996,277</b>	<b>563,578</b>	<b>6,383,873</b>	<b>3,303,875</b>	<b>6,446,940</b>	<b>3,705,457</b>	<b>24,400,000</b>

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