



RESOLUTION
concerning

1992-93 BUDGET REQUEST - GENERAL FUND AND TUITION FUND

July 19, 1991

RESOLVED, That the Board of Trustees for the Connecticut State University for its minimum operating budget for 1992-93 shall request approval for a total amount of \$144,327,000, excluding General Fund Fringe Benefits, plus or minus (2) percent resulting from refinement of calculations and representing an amount exclusive of salary adjustments and related expenses that may result from approved collective bargaining agreements or from any reevaluation of positions applicable to the 1992-93 fiscal year that may be approved by the Bureau of Personnel of the Department of Administrative Services, such total amount to be distributed between the General Fund and the Tuition Fund by appropriation designation in approximately the following amounts:

	<u>General Fund</u>	<u>Tuition Fund</u>	<u>Total</u>
Personal Services (net of Turnover)	\$109,485,000	\$ 5,115,000	\$114,600,000
Other Expenses	456,000	14,490,000	14,946,000
Other Current Expenses	-0-	1,667,000	1,667,000
Equipment	4,000	6,300,000	6,304,000
Scholarship Aid & Refunds	-0-	6,810,000	6,810,000
TOTAL	<u>\$109,945,000</u>	<u>\$34,382,000</u>	<u>\$144,327,000</u>

and be it

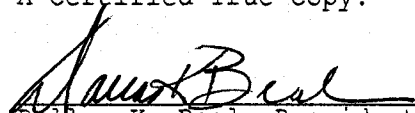
RESOLVED, That the President may increase this request to provide for the General Fund Appropriation for Fringe Benefits within OPM guidelines, and be it

RESOLVED, That the President shall adjust this request, if necessary, to comply with State Executive directives, and be it

RESOLVED, That the request shall be presented to the Board of Governors by the President of the Connecticut State University, who shall work cooperatively with said Board and its staff to justify the requested amount, and be it

RESOLVED, That, following submission of the aforementioned initial budget request, the President, after determination of additional costs that may result from inflationary pressures applicable to the 1992-93 fiscal year, shall request additional allocations from appropriate State agencies.

A Certified True Copy:


Dallas K. Beal, President



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CONNECTICUT STATE UNIVERSITY

Analysis of Budget Request for FY 1992-93
In Millions

	<u>1990-91</u>	<u>Est. 1991-92</u>	<u>Present Level 1992-93</u>	<u>Add Backs 1992-93 Item</u>	<u>1992-93 Total</u>	<u>Transfer Tuition to General Fd.</u>
Personal Services	\$94.0	\$106.1	\$112.9	\$1.7	\$114.6	
Other Expenses	13.3	14.4	14.5	0.4	14.9	
O.C.E. Coll. Barg.	0.8	1.0	1.2		1.2	
O.C.E. Projects	1.0	0.7	0.5			
O.C.E. Other	0.2					
Library Books	1.5	2.0	2.1		2.1	
Equipment	4.7	4.1	4.2		4.2	
Fixed Charges	3.6	4.6	6.8		6.8	
Total	<u>\$119.1</u>	<u>\$132.9</u>	<u>\$142.2</u>	<u>\$2.1</u>	<u>\$144.3</u>	
General Fund	95.2	98.3	104.8		106.9	109.9
Tuition Fund	<u>23.9</u>	<u>34.6</u>	<u>37.4</u>		<u>37.4</u>	<u>34.4</u>
Total	<u>119.1</u>	<u>132.9</u>	<u>142.2</u>		<u>144.3</u>	<u>144.3</u>
% Increase over previous year	<u>5.5%</u>	<u>11.6%</u>	<u>7.0%</u>		<u>8.6%</u>	
General Fund Fringe Benefits		\$35.2	\$37.4	\$0.7	\$38.1	\$39.1

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EXHIBIT B

CONNECTICUT STATE UNIVERSITY

Budget Considerations

1. The General Fund expenditure base for 1991-92 assumes that the budget passed by the Legislature prior to the close of the regular session is the amount appropriated for CSU. It includes the \$1.8 million added back to finance expected vacancies in Faculty positions if the Governor's budget level were sustained. It also assumes that employees will receive their collective bargaining increases during 1991-92.
2. The total recommended budget increase for the General Fund and Tuition Fund for 1992-93 is \$11.4 million which is an increase of 8.6% over 1991-92.
3. The present level increase of \$9.3 million (7%) over 1991-92 includes contractual collective bargaining increases and an inflation increase of approximately 4.6%.
4. The Fringe Benefit costs in the General Fund were calculated at the current cost recovery rate for the four elements included: Retirement, Life Insurance, Social Security and Health Insurance costs. Until the Comptroller completes the programming required to determine actual costs on an individual basis, there is no other way to estimate the costs.
5. The recommended add-ons above present level (\$2.1 million or 1.6% increase) are shown on Schedule 1.
6. In addition, a request of \$3 million in the General Fund would allow for a transfer of expenditures from the Tuition Fund to the General Fund without an increase in the total budget (last column on Exhibit A).

Request.#16

CONNECTICUT STATE UNIVERSITY

Summary of FY 1992-93 Budget Requests Above Present Level

Campus Requests Over Present Level				Amount			
Pty No.	No. of Pos.	Item	Prog. No.	Personal Services	Other Expenses	Equipment	Total
1		New Facilities and Operations (E, W, EO):	6		9,500		9,500
		Office Supplies, Telephone, Inst. Support	7	222,700	442,600		665,300
	12	Custodians, Maintainers, Storekeepers	4	35,400			35,400
	1	Admin. III (Computer Labs) (E)	5	63,000			63,000
	2	Admin. IV & Secretary (W)	6	207,000	4,000	4,000	215,000
	4	Telecommunications (Admin. Serv. Unit)					
2	42	Restore funding of 50% of vacant authorized positions (prior year present level)	Var.	1,134,000			1,134,000
	61	Totals		1,662,100	456,100	4,000	2,122,200
3		Transfer Part-time positions from Tuition Fund to General Fund - Lecturers and Other	Var.	3,000,000			3,000,000

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STATUS OF TUITION FUND --FY 1992-93 Budget

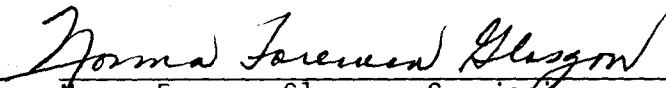
1. Normal inflation of costs currently charged to Tuition Fund (including personal services) would increase spending in that fund by \$2.8 million over FY92. This amounts to an 8.1% increase in the Tuition Fund primarily because of the increase recommended in Financial Aid programs for the students to help offset the large increase in tuition rates approved for Fy92.
2. Several options are available:
 - A. Raise the Tuition Rate by 10% resulting in \$3 million of increased revenue and request an increase of \$3 million in the General Fund to allow the transfer back to the General Fund of some of the Personal Service expenses we financed this year. This \$3 million will not be an increase in the total budget but only a transfer of the burden from the students to the State. This option would require the use of \$600,000 in Tuition reserves.
 - B. Raise the Tuition Rate by 10% resulting in \$3 million of increased revenue and take \$3.6 million from fund reserves. This may result in a Tuition Rate increase of 19% for FY94 if there is no change in spending patterns.
 - C. Fund the Tuition Fund on a break-even basis, the Tuition Rate would have to be increased by 21.4% (\$6.5 million increase in revenue) to cover the increased spending of \$2.8 million for FY93 and the use of Fund Balance of \$4 million in FY92.
3. The Board of Governors' Tuition and Fee policy requires computations of the Education and General Budget. It is their policy that CSU students would pay 30% to 35% of the total E & G budget (all funds except Auxiliary Enterprises). Because of the large increase in the tuition fund and the fact that our part-time students are not subsidized by the general fund, CSU exceeds the 35% limitation. As soon as details are received from the campus budgets, a schedule will be provided to explain the situation. The uncertainties of the current State Budget and the impossibility of having a new accounting system in place makes the task more difficult than it should be.

Requested.#17

FY 1993 OPERATING BUDGET REQUEST AND
TUITION AND FEE RATES

RESOLVED that the Board of Governors for Higher Education, subject to its responsibilities contained in Sections 10a-8 and 10a-6 of the Connecticut General Statutes, recommends for submittal to the Governor and the General Assembly a consolidated operating budget request for the Connecticut public higher education system as follows:

- a. For transmittal to the Governor and the General Assembly, a total operating budget for FY 1993 of \$955.6 million including both general fund and operating fund expenditures and a total general fund operating budget of \$576.7 million.
- b. In accordance with its policy guidelines, new tuition and fee rates for FY 1992-93 as requested by the constituent units and as summarized in Attachment A.


Norma Foreman Glasgow, Commissioner
Board of Governors for Higher Education

9/24/91