Increase in Budget Request

October 4, 1968

Under present requirements the staff of the Board of Trustees and the colleges must prepare two operating budget requests for the biennium 1969-71. One request is prepared on forms required by the Commission for Higher Education; the other is prepared on forms required by the Director of the Budget. The forms are different.

Preparation of the budget presentation for submission to the Director of the Budget has resulted in an increase of $555,356 over the total operating budget request approved for submission to C.H.E. by the Board of Trustees on July 12, 1968. A total of $87,255,000 for the biennium was requested at that time as against the present total of $87,810,356. This represents an increase of approximately 64/100ths of one percent.

Details by college and by function are given in the accompanying statement.

Causes of the failure of the two requests to coincide in total dollar amount are attributed not only to variation in forms, but also to the burdens of preparing two requests with insufficient time for analysis and review.

It is recommended that the Board of Trustees approve a total request of $87,810,356 for submission to the Director of the Budget.

RESOLVED: That the Board of Trustees approve the operating budget request of $87,810,356 for 1969-71 for submission to the Director of the Budget.
### Analysis of Differences in Requests Made to the Commission for Higher Education and the Budget Division For the Fiscal Years Ending June 30, 1970 and 1971

<table>
<thead>
<tr>
<th>Function Number</th>
<th>By College</th>
<th>C.H.E.</th>
<th>Increase (Decrease)</th>
<th>Budget Division</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Central</td>
<td>15,194,000</td>
<td>(2,246)</td>
<td>15,191,754</td>
</tr>
<tr>
<td>2</td>
<td>Eastern</td>
<td>4,558,000</td>
<td>133,505</td>
<td>4,691,505</td>
</tr>
<tr>
<td>3</td>
<td>Southern</td>
<td>14,852,000</td>
<td>87,458</td>
<td>14,939,458</td>
</tr>
<tr>
<td>4</td>
<td>Western</td>
<td>5,557,000</td>
<td>40,983</td>
<td>5,597,983</td>
</tr>
<tr>
<td>5</td>
<td>Office of the Board</td>
<td>241,000</td>
<td>1,958</td>
<td>242,958</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$40,402,000</td>
<td>$261,658</td>
<td>$40,663,658</td>
</tr>
</tbody>
</table>

By Function:

1. Instruction & Departmental Research
   - C.H.E.: 20,781,000
   - Increase (Decrease): 212,212
   - Budget Division: 20,993,212
   - Total: 24,819,000

2. Organized Activities Relating to Education
   - C.H.E.: 3,852,000
   - Increase (Decrease): 38,549
   - Budget Division: 3,890,549
   - Total: 4,229,048

3. Libraries
   - C.H.E.: 1,180,000
   - Increase (Decrease): 66,127
   - Budget Division: 1,246,127
   - Total: 1,958,354

4. General Expense
   - C.H.E.: 3,815,000
   - Increase (Decrease): 48,310
   - Budget Division: 3,766,690
   - Total: 4,257,400

5. Student Aid
   - C.H.E.: 495,000
   - Increase (Decrease): 470
   - Budget Division: 494,530
   - Total: 499,560

8. Operation & Maintenance of Physical Plant
   - C.H.E.: 3,588,000
   - Increase (Decrease): 6,866
   - Budget Division: 3,581,134
   - Total: 4,378,164

9. General Administration
   - C.H.E.: 1,235,000
   - Increase (Decrease): 16,912
   - Budget Division: 1,251,912
   - Total: 1,384,822

11. Office of the Board
    - C.H.E.: 240,000
    - Increase (Decrease): 1,958
    - Budget Division: 241,958
    - Total: 254,908

10. Equipment
    - C.H.E.: 3,341,000
    - Increase (Decrease): 62
    - Budget Division: 3,341,062
    - Total: 3,341,062

11. State College Scholarships
    - C.H.E.: 1,599,000
    - Increase (Decrease): -
    - Budget Division: 1,599,000
    - Total: 1,599,000

12. Loans to College Students
    - C.H.E.: 57,000
    - Increase (Decrease): 6,600
    - Budget Division: 63,600
    - Total: 64,200

13. Work Study Program
    - C.H.E.: 155,000
    - Increase (Decrease): 7,658
    - Budget Division: 162,658
    - Total: 170,316

14. Graduate Fellowships
    - C.H.E.: 64,000
    - Increase (Decrease): -
    - Budget Division: 64,000
    - Total: 64,000

15. Emergency Teacher Training Program
    - C.H.E.: -
    - Increase (Decrease): 1,050
    - Budget Division: 1,050
    - Total: 1,050

Total: $40,402,000 $261,658 $40,663,658 $46,853,000