RESOLUTION

concerning

POLICY OF THE BOARD RELATIVE TO DIVISION OF THE GENERAL FUND

OPERATING BUDGET

March 12, 1976

A. It shall be the policy of the Board of Trustees for Connecticut State Colleges to divide the General Fund Operating Budget in accordance with the following guidelines.

1. Subtract Central Office costs from total General Fund Operating Budget.

2. After subtracting Central Office costs, subtract 0.5% of the remaining General Fund Operating Budget for Personal Services, Other Expenses and Equipment. These funds will be disbursed by the Board of Trustees for programmatic and enrollment adjustments.

3. Subtract 0.5% of the funds provided for Personal Services and Other Expenses under Program One (Instruction) and 0.5% of the funds provided for Personal Services and Other Expenses under Program Four (Academic Support), Program Five (Student Services) and Program Six (Institutional Support) as well as 0.5% of the total provided for Equipment. These subtracted funds are to be made available to Eastern and Western in addition to the funds provided under items 3 and 4 which follow. The purpose of this provision is to offset the fixed operating expenses which consume a greater percentage of the budget at small campuses than at large campuses.

4. The recommended funds for Program One, minus the 0.5%, as provided in item A-3, will be divided among the campuses on the basis of average enrollment of full-time General Fund students during both semesters of the preceding academic year.

5. The recommended funds for Programs Four, Five and Six, Equipment and Fixed Charges, minus the 0.5% as provided in item A-3, will be divided proportionately in accordance with each College's General Fund B-1 fiscal plan for the preceding fiscal year.
B. The Board recognizes that the immediate and total application of this policy would result in disruption of academic programs. From time to time the Board will announce plans for implementing the policy. During the academic year 1976-1977 implementation will be limited to such shifts in personnel and in funds as can be accomplished by the natural attrition of personnel, provided the appropriated funds are available to continue the employment of all present employees.

C. In the event that the appropriated funds are inadequate to maintain present staffing levels, the Trustees will require staff reductions which will (1) move the Colleges toward the position stated under A, or (2) eliminate or reduce programs, or (3) combine the elimination or reduction of programs with movement toward the positions stated under A.

A Certified True Copy:

James A. Frost
Chief Executive Officer
## Connecticut State Colleges

### Division of
Governor's Proposed 1976-1977
General Fund Operating Budget

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Other Expenses</th>
<th>Equipment</th>
<th>Fixed Charges</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Board of Trustees reserve for enrollment and programmatic adjustments</td>
<td>$141,703</td>
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<td>Central Office</td>
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<tr>
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CO - 3/11/76
March 29, 1976

TO: COLLEGE PRESIDENTS - F. Don James (CCSC)
    Charles R. Webb (ECSC)
    Manson Van B. Jennings (SCSC)
    Robert M. Bersi (WCSC)

Enclosed please find sufficient copies of SCR#76-12 for your own office
and that of your Vice President for Administrative Affairs.

James A. Frost
Executive Secretary

JAF/b
encl.
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A. It shall be the policy of the Board of Trustees for Connecticut State Colleges to divide the General Fund Operating Budget in accordance with the following guidelines.

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3. The recommended funds for Program One, minus the 0.5%, will be divided among the campuses on the basis of average enrollment of full-time General Fund students during both semesters of the preceding academic year.

4. The recommended funds for Programs 4, 5 and 6, Equipment and Fixed Charges, minus the 0.5% will be divided proportionately in accordance with each College's General Fund B-1 fiscal plan for the preceding fiscal year.

B. The Board recognizes that the immediate and total application of this policy would result in disruption of academic programs. From time to time the Board will announce plans for implementing the policy. During the academic year 1976-1977 implementation will be limited to such shifts in personnel and in funds as can be accomplished by the natural attrition of personnel, provided the appropriate funds are available to continue the employment of all present employees.

C. In the event that the appropriated funds are inadequate to maintain present staffing levels, the Trustees will require staff reductions which will move the colleges toward the position stated under A or the reduction of programs, or both.