



State University of New York

Memorandum to Presidents

Date: July 3, 1973

Vol. 73 No. 29

From: Office of the Vice Chancellor for
Finance and Business

Subject: Community College Operating Budget Requests
for 1973-74

Enclosed are three copies of the forms and two sets of instructions for calculating your budgeted State operating aid.

In brief, the budgeted 1973-74 State operating aid will be comprised of two elements. One element is basic State aid and is to be determined in accordance with the pre-existing formula for calculating State operating aid (Section 603.4, Chapter V, Title 8 of the Official Compilation of Codes, Rules and Regulations of the State of New York). The second element is supplemental State aid, which is in addition to the basic State aid, and is to be determined on the basis of an estimated allowance of \$150 State aid for each 1973 Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs.

The supplemental State aid will be paid in one installment and will be determined on the basis of the certified actual number of 1973 Fall term full-time students enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs and the actual amount of State aid available for each 1973 Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs. Our current estimate is that \$150 State aid will be available for each Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs.

Please let me know if you have any questions about these procedures.


Harry K. Spindler

Attachment

cc Chancellor Boyer

Memorandum to Presidents
July 3, 1973

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Page 2

This memorandum addressed to:
Presidents, Community Colleges

Copies for information only sent to:
Chancellor Kibbee
Dean McGrath
Vice Chancellor Schultz
Community College Business Officers

Manual for Community College Business Offices

Operating Budget Request for State Aid

Instructions for Schedule 4 - Computation of State Aid

Record the requested data on Page 9 as follows:

- (1) The total number of 1973-74 FTE students from Schedule A, page 21; the total number of 1973-74 FTE teaching faculty from Schedule B, pages 22 and 23;*and the calculated ratio of 1973-74 FTE students to 1973-74 FTE teaching faculty.
- (2) The adopted total 1973-74 appropriations for Instruction and Departmental Research from Schedule 1, page 2; the adopted total 1973-74 appropriations from Schedule 1, page 5, rentals for physical space including the 1973-74 costs of rented physical space excluding the costs of such services as electricity, gas, heat, or janitorial services where the expenses of the latter types are included in the rental agreement; and the calculated 1973-74 percentage of the adopted total appropriations less costs of rentals for physical space appropriated for Instruction and Departmental Research.
- (3) The average of the number of 1973-74 Fall and Spring semester (Fall, Winter and Spring Quarter for those colleges operating on the quarter system) full-time day credit students enrolled in A.A.S., Certificate and Diploma Programs, the average of the total number of 1973-74 Fall and Spring Semester (Fall, Winter and Spring Quarter for those colleges operating on the quarter system) full-time day credit students enrolled in the college and the calculated 1973-74 percentage of the average number of total full-time day students enrolled as full-time day credit students in A.A.S., Certificate and Diploma Programs.
- (4) The 1973-74 sponsoring community contribution from Exhibit A, page 1; the full valuation of taxable real property in the sponsorship area for the year 1971 as provided by State University; and the calculated sponsoring community contribution expressed in mills of the full valuation of taxable real property in the sponsorship area.
- (5) The average of the number of 1973-74 Fall and Spring semester (Fall, Winter, Spring quarter for those colleges operating on the quarter system) full-time disadvantaged day students coming from the sponsorship area, the average of the number of 1973-74 Fall and Spring semester (Fall, Winter and Spring quarter for those colleges operating on the quarter system) full-time day students coming from the sponsorship area and the calculated 1973-74 percentage of the full-time day students coming from the sponsorship area who are disadvantaged.

Record the requested data on Pages 10 and 10 1/2 as follows:

- (a) The 1971-72 actual State aid as reported in the 1971-72 Annual Financial Report.
- (b) The 1971-72 actual FTE students as reported in the 1971-72 Annual Financial Report.
- (c) The 1971-72 actual State aid per FTE student (a ÷ b).
- (d) The 1972-73 budgeted State aid as approved by State University.
- (e) The 1972-73 budgeted FTE students as stated in the 1972-73 Budget Request approved by State University.

*and page 24a for Board of Higher Education-Community College

Manual for Community College Business Offices

Operating Budget Request for State Aid

Instructions for Schedule 4 - Computation of State Aid

- (f) The 1972-73 budgeted State aid per FTE student ($d \div e$).
- (g) The 1973-74 net operating budget (Total appropriations minus offset to expenses as reported on Exhibit A, page 1).
- (h) Forty percent of the 1973-74 net operating budget for Full Opportunity Colleges or 1/3 of the 1973-74 net operating budget for Non-Full Opportunity Colleges.
- (i) The total number of 1973-74 budgeted FTE students from Schedule A, page 21.
- (j) Forty percent of the 1973-74 net operating budget per FTE student for Full Opportunity Colleges or 1/3 of the 1973-74 net operating budget per FTE student for Non-Full Opportunity Colleges ($h \div i$).
- (k) The base State aid of \$621 for Full Opportunity Colleges or \$518 for Non-Full Opportunity Colleges.
- (l) The number of conditions 1 thru 4 met on Schedule 4, page 9, multiplied by \$35 for Full Opportunity Colleges or \$29 for Non-Full Opportunity Colleges (Show calculations).
- (m) If condition 5 on Schedule 4, page 9, is met, Full Opportunity Colleges should multiply \$90 and Non-Full Opportunity Colleges multiply \$75 by the average of the number of 1973-74 Fall and Spring semester (Fall, Winter, Spring quarter for those colleges operating on a quarter system) full-time disadvantaged day students and divide the product by the total number of 1973-74 FTE students reported on Schedule A, page 21. (Show calculations)
- (n) The total of the Base State Aid per FTE plus the increments of State aid resulting from meeting conditions 1 thru 5 ($k + l + m$).
- (o) The calculated Basic 1973-74 State aid determined by multiplying the budgeted 1973-74 FTE students by the maximum 1973-74 State aid per FTE student as follows (Show calculations):
- (1) If (n) is equal to or greater than the lesser of ($c + \$70$ or $\$58$) or ($f + \35 or $\$29$), the maximum 1973-74 State aid per FTE student is the lesser of the 1971-72 actual State aid per FTE student plus \$70 for Full Opportunity Colleges or \$58 for Non-Full Opportunity Colleges; the 1972-73 budgeted State aid per FTE student plus \$35 for Full Opportunity Colleges or \$29 for Non-Full Opportunity Colleges; or 40 percent of the 1973-74 net operating budget per FTE student for Full Opportunity Colleges or 1/3 of the 1973-74 net operating budget per FTE student for Non-Full Opportunity Colleges.
 - (2) If (n) is less than the lesser of ($c + \$70$ or $\$58$) or ($f + \35 or $\$29$), the maximum 1973-74 State aid per FTE student is the lesser of the 1971-72 actual State aid per FTE student minus \$70 for Full Opportunity Colleges or \$58 for Non-Full Opportunity Colleges; the 1972-73 budgeted State aid per FTE student minus \$35 for Full Opportunity Colleges or \$29 for Non-Full Opportunity Colleges; or 40 percent of the 1973-74 net operating budget per FTE student for Full Opportunity Colleges or 1/3 of the 1973-74 net operating budget per FTE student for Non-Full Opportunity Colleges, but not less than n.

Operating Budget Request for State Aid

Instructions for Schedule 4 - Computation of State Aid

- (p) The calculated Supplemental 1973-74 State aid determined by multiplying the budgeted number of 1973 Fall term full-time students enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs by an estimated \$150 of State aid per 1973 Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs.

Please note that unlike the basic 1973-74 State aid, the Supplemental 1973-74 State aid will be paid in one installment and will be determined on the basis of the certified actual number of 1973 Fall term full-time students enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs and the actual amount of State aid available for each 1973 Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs. Our current estimate is that \$150 State aid will be available for each Fall term full-time student enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree program.

The actual number of Fall 1973 full-time students enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs is to be certified by the college president in the college's response to the Annual Fall Enrollment Survey of the Central Staff Office of Institutional Research for Fall 1973 on Schedule 5B. This schedule and relevant definitions will be basically the same as the Fall 1972 survey. Each college must maintain for audit purposes full documentation of the number of Fall 1973 full-time students enrolled in nonbusiness-oriented Associate of Science or Associate of Applied Science degree programs, including the names of such students, the curricular option in which they are enrolled and the number of credit hours in which they are enrolled for the Fall 1973 term.

The following list of curricula and options are considered the Business programs for two-year colleges as approved by State University. Local variations of these program names will be considered Business curricula.

Accounting	Marketing - Industrial
Advertising	Marketing - International Trade
Banking Insurance and Real Estate	Marketing Management & Sales
Business Administration	Office Management
Business Administration - Automotive Marketing	Retail Business Management
Court Administration	Sales Management
Fashion Buying & Merchandising	Secretarial Science & Options
Health Services Management Tech.	Small Business Operations
Industrial & Labor Relations	Textile Apparel Marketing
International Trade and Travel	Traffic & Shipping
Marketing	Transportation & Distributive Management

- (q) The total 1973-74 Budgeted State aid determined by adding the basic 1973-74 State aid and the Supplemental 1973-74 State aid.