

11-15-1990

Board of Trustees Meeting Packet, November 15, 1990

Framingham State University

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Framingham State College Board of Trustees

100 State Street, Framingham, MA 01701-9101
Telephone (508) 626-4575
FAX (508) 626-4592

Access to Excellence
Since 1889

BOARD OF TRUSTEES*

Framingham State College

Board Meeting

November 15, 1990 - 7:15 p.m.
1839 Room, D. Justin McCarthy College Center
Framingham, Massachusetts

AGENDA

1. Approval of Minutes - September 13, 1990 (Attachment I)
2. Report of the Chair
3. Report of the Task Forces
 - a. Personnel (Attachment II)
 - b. Budget
 - c. College Relations
 - d. Community Relations
4. Report of the President
5. Other Business

* In keeping with Board of Trustees By-Laws

The Trustees may reserve one half hour at the end of the agenda of their regular meetings for public participation. Individuals seeking to speak to the Trustees shall so inform the President's Office in writing, setting forth the purposes for speaking, at least one week prior to the relevant meeting. Subject to the Chair's discretion, individuals will be permitted to speak to the Trustees and will be assigned time within the allotted half hour based on the time of receipt of request.

PIONEERS IN EDUCATION

Barry J. Walker, Esquire, *Chair*
Sherwin Greenblatt, *Vice Chair*
Jeff Accomando, *Student*
Lillian A. Buckley

Robert M. Cahners
Jill T. Cheng
Edward M. Clasby
Maureen Fessenden

Ramona K. Hilgenkamp
Harold Masterman
Martin Ploof, Jr.

Framingham State College Board of Trustees

100 State Street, Framingham, MA 01701-9101

Telephone (508) 626-4575

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Access to Excellence

Since 1889

November 8, 1990

MEMORANDUM

The following Task Force meetings of the Framingham State College Board of Trustees will be held on Thursday, November 15, 1990.

Personnel Task Force - 4:15 p.m.

V.I.P. Room

D. Justin McCarthy College Center

(Trustees: Buckley, Chair; Hilgenkamp; Masterman;
Ploof, and Walker)

AGENDA: a. Personnel Actions

Budget Task Force - 4:00 p.m.

1839 Room, Section B

D. Justin McCarthy College Center

(Trustees: Clasby, Chair; Accomando; Cahners; Cheng;
Fessenden; Greenblatt; and Walker, ex officio)

AGENDA: a. Report on Fiscal Year 1991 Budget
(See enclosed letter from President)
b. Report on First Quarter Trust Funds
for Fiscal Year 1991
c. Report on Fiscal Year 1990 Revenues

College Relations Task Force - 3:30 p.m.

1839 Room, Section C

D. Justin McCarthy College Center

(Trustees: Accomando, Co-Chair; Ploof, Co-Chair;
Buckley; Fessenden; and Hilgenkamp)

AGENDA: a. Operations/Procedures

Community Relations Task Force - 3:30 p.m.


1839 Room, Section B

D. Justin McCarthy College Center

(Trustees: Greenblatt, Chair; Cahners; Cheng;
Clasby; and Masterman)

AGENDA: a. Operations/Procedures

PIONEERS IN EDUCATION


Paul F. Weller
President

PFW:amd

Barry J. Walker, Esquire, *Chair*
Sherwin Greenblatt, *Vice Chair*
Jeff Accomando, *Student*
Lillian A. Buckley

Robert M. Cahners
Jill T. Cheng
Edward M. Clasby
Maureen Fessenden

Ramona K. Hilgenkamp
Harold Masterman
Martin Ploof, Jr.

FRAMINGHAM STATE COLLEGE

BOARD OF TRUSTEES

NOVEMBER 15, 1990

Present: Trustees Walker, Chair; Greenblatt, Vice Chair; Accomando; Buckley; Cahners; Cheng; Clasby; Fessenden; Hilgenkamp; Masterman; and President Weller.

Absent: Trustee Ploof.

Chair Walker called the meeting to order at 7:25 p.m.

* * * * *

On motion duly made and seconded, it was

VOTED: to approve the September 13, 1990 minutes.

* * * * *

Report of the Chair

Chair Walker stated that since the September 13, 1990 Board meeting the members of the Board of Trustees as well many College administrators and campus leaders have been very busy in their efforts to defeat the CLT petition. Special thanks are extended Trustee Ploof for the tremendous role he carried out in opposition to the CLT petition.

The Board of Trustees Annual Retreat was held on Friday, October 26 and Saturday, October 27, 1990. The Retreat provided Trustees with an opportunity to understand better the College and its constituents in their role as Trustees. Special thanks to President Weller and the Vice Presidents for their work in planning the very successful Retreat Weekend.

Trustees attended a meeting with College representatives and area legislators on November 11, 1990. The meeting included a very open and candid discussion with College representatives emphasizing the importance of Framingham State College's commitment to continue to provide students with a Quality Accessible Public Higher Education.

Several meetings were held this week with Student Government Association. I hope this will be the first of many meetings with a continuation of the dialogue between the Trustees and campus constituents.

Chair Walker stated that he has a very profound respect for the members of the Student Government Association and that the Trustees look forward to additional meetings in the future to provide the Trustees with a better understanding of the Framingham State College students.

The Community Relations Task Force and College Task Force met for the first time earlier today. Both Task Forces are very important to the long term of the College, and we look forward to their reports this evening.

Board of Trustee Chairs and College Presidents met with Chancellor Bromery and Regents Staff on December 17, 1990. Efforts continue to schedule meetings to express the needs of Public Higher Education with the Governor and Legislators.

College Trustees have been very busy over the past several months with declining budgets, and expect to keep busy in the months ahead. Given the good faith and solidarity on the Framingham State College campus, we can, in the long term, achieve continuing excellence of this institution, which the Board is committed to.

Report of the Personnel Task Force

Trustee Lillian Buckley, Chair of the Personnel Task Force, stated that the Personnel Task Force members (Present: Trustees Buckley, Chair; Hilgenkamp; and Masterman) met at 4:15 p.m., today, November 15, 1990, to review and discuss Personnel Actions (Attachment A).

Following discussion,

* * * * *

On motion duly made and seconded, it was

VOTED: to approve all Full-Time Appointments, Full-Time Appointments (Temporary), Visiting Lecturer Appointments, Reappointments, Retirements, Resignations and Sabbatical Postponements.

* * * * *

On motion duly made and seconded, it was

VOTED: to approve all 03 Appointments in the Division of Graduate and Continuing Education.

* * * * *

Trustee Buckley expressed appreciation to Drs. Franklin Donnell and Rene LeBlanc for their generosity in postponing their sabbatical leaves during these difficult fiscal times.

Report of the College Relations Task Force

Trustee Jeff Accomando, Co-Chair of the College Relations Task Force, stated that College Relations Task Force members (Present: Trustees Accomando, Co-Chair; Buckley; Fessenden; and Hilgenkamp) held its first meeting at 3:30 p.m., today, November 15, 1990 to discuss organizational procedures. Discussion included the involvement of Trustees in campus related activities. Plans will be made to schedule a "Trustee Day at Framingham State College" in the Spring, 1991 semester.

Report of the Community Relations Task Force

Dr. Dooher, Dean of Admissions Services, stated that Community Relations Task Force members (Present: Trustees Cahners; Cheng; Clasby; and Walker) held its first meeting at 3:30 p.m. today, November 15, 1990 to discuss organizational procedures. Upcoming events include:

- The New England Philharmonic Concert Series scheduled for December 16, 1990, March 3, 1991 and May 12, 1991;
- The Challenger Ceremony on January 28, 1991;
- Teachers Make The Difference Conference scheduled for March 12, 1991;
- Parents Weekend scheduled for April 5, 6, and 7, 1991;
- Silent Auction scheduled for April 6, 1991;
- Fifth Annual Christa McAuliffe Dinner scheduled for May 4, 1991 at the Marriott Hotel in Newton, MA.

Additional events, including a movie premiere and a dinner theater on campus, are being considered.

Report of the Budget Task Force

Trustee Clasby, Chair of the Budget Task Force, stated that the Budget Task Force members (Present: Trustees Clasby, Chair; Accomando; Cahners; Cheng; Fessenden; Greenblatt; and Walker) met at 4:00 p.m., today, November 15, 1990, to review and discuss budget issues. Trustee Clasby read the November 15, 1990 minutes of the Trustee Budget Task Force (Attachment B). Trustee Clasby stated that Student Government Association President Greg Rotatori spoke before the Task Force members requesting their support in not approving a fee increase for the Spring, 1991 semester.

In response to the Report of the Budget Task Force, Trustee Jeff Accomando, addressing the members of the Board, Administrators, Faculty and Fellow Students stated that

"The students have been taxed astronomical figures to the point where their wells are dry. The students, under no circumstances, can afford to pay any more fees. For each dollar that is asked, you close the door on a Framingham State College Student. Framingham State College is no longer accessible to the students, therefore, our motto "access to excellence" no longer is valid or applicable. By way of approving a fee increase this evening, we are being hypocritical, we speak of "access to excellence", but we tax those who hope to become excellent by attending this institution.

"I question whether we have done our jobs as Board members, administrators, faculty and students, over the past few years. We've seen the state enforce reversions time and time again, and I wish we could have done more two years ago to alleviate the impact on the students then rather than run to them now, when we're in trouble once again. I plead with you on behalf of 3,000 students to vote down this fee increase. Because a yes vote on a fee increase is a no vote on public higher education."

Student Government Association President Greg Rotatori distributed correspondence regarding the Student Government Association's establishment of an Operation Low Fee ad hoc committee. President Rotatori stated that the ad hoc committee looks forward to working with Board members and College representatives in an attempt to combat rising emergency fees that have resulted from the Massachusetts fiscal crisis and an exhausted Framingham State College operational budget.

Trustee Greenblatt stated that as a member of the Budget Task Force, he has witnessed the regression that has taken place over the past few years. The College Trustees, Administrators, Faculty, and Students have been very active in their attempts to bring sanity to higher education. Unfortunately, the problem is at the State level, not just at Framingham State College. The College has seriously cut dollars without sacrificing quality education. It is my belief that the requested fee increase is necessary to get through the present fiscal year.

Chair Walker stated that when the Trustees met with members of the Student Government Association, it was made clear that College Trustees and Administrators were not in favor of a fee increase. The budget problems are with the Commonwealth of Massachusetts which has left Framingham State College with a lack of funds to get through the fiscal year. No other school in the Commonwealth has fought more diligently than Framingham State College. Unfortunately, we are still left with a lack of funds to get through the fiscal year. Given the budget situation, I see no alternative, either the fees rise or the quality of education at Framingham State College will be seriously damaged. I honestly believe that the requested \$275 fee increase is just and fair.

President Weller reassured Board members that the College has and will continue to reduce costs. We will continue to look at ways to raise money to help us through the crisis. The student, faculty, and staff leaders here at Framingham State College have been outstanding, and the College administration will continue efforts to maintain cooperation and understanding throughout the College community.

Following discussion,

* * * * *

On motion duly made and seconded, it was

[Trustee Accomando opposed]

VOTED: to approve an increase in the Emergency Educational Services Fee of \$275 for each full-time equivalent student to be effective beginning with the Second Semester of the Academic Year 1990-1991; and that this fee be rescinded by Board of Trustees action as soon as it is no longer necessary.

* * * * *

Following discussion,

* * * * *

On motion duly made and seconded, it was

[Trustee Accomando opposed]

VOTED: to access an Emergency Educational Service Fee in the Program of Continuing Education of \$75 per course to be effective beginning with the Second Semester of the Academic Year 1990-1991; and that this fee be rescinded by Board of Trustees action as soon as it is no longer necessary; and that the funds collected be deposited in the Emergency Educational Services Fee Account established July 6, 1989.

* * * * *

Vice President for Academic Affairs Madeleine W. Adler stated that she was very pleased to distribute copies of the Digest of Faculty and Staff Activities for the 1990-91 Academic Year. Dr. Adler acknowledged Professors Elaine Beilin, Fred Bown, Paul Cotter, Alan Feldman, Joseph Harrington, Joyce Lazarus, and Margot Mahler as part of this year's Faculty Recognition Program for their outstanding contributions to the College.

Vice President for Student Services Wendy Noyes stated that phonathon activities are continuing with follow-up calls scheduled for December 4, 5, 6, 10, and 11, 1990. Plans continue for the April 6, 1991 Silent Auction which will be held in conjunction with Parents Weekend.

Dean of Admissions Services Philip Dooher stated that the November 4, 1990 Admissions Open House was very successful with approximately 1,000 people in attendance. Special thanks to members of the academic departments, academic affairs office, and student affairs office for their participation in our Annual Open House.

Report of the President

President Weller reported the following:

- Special thanks are extended to Dr. John Murray, Chair of the Physics Department, for the very successful Massachusetts Science Teachers Conference held at the College on October 12 and 13, 1990.
- On Thursday, November 8, 1990 the Fifth Annual David McCord Children's Literature Festival was held under the direction of Mrs. Mary Burns. The day's events ended with a dinner attended by over 200 in celebration of Mr. McCord's 93rd birthday.

President Weller expressed his sincere appreciation to the members of the Board for their continued dedication and support during these extremely difficult fiscal times.

Chair Walker recognized Director of Alumni Affairs Marilyn Foley's request to speak before the Trustees.

Director of Alumni Affairs Marilyn Foley, on behalf of the Alumni Association Executive Board, addressed fund raising issues. Mrs. Foley stated that before new fund raising endeavors are discussed, an inventory of what the College community has available should be considered. It is the Alumni Association's belief that a cooperative effort to establish a fund-raising Board on campus should be made. The Board should be under the direction of President Weller, consisting of all campus constituencies.

In a combined effort between the College, Framingham State College Alumni Association, and Framingham State College Foundation, the necessary tools are available to go forth with our development efforts.

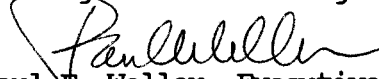
Director Foley expressed her appreciation to the members of the Board for their time and asked that they visit the Alumni House at their convenience.

The meeting adjourned at 8:40 p.m.

Respectfully submitted,



Barry J. Walker, Chair
Framingham State College Board of Trustees



Paul F. Weller, Executive Secretary
Framingham State College Board of Trustees

November 15, 1990

POSTPONEMENTS

Donnell, Franklin	Assistant Professor Philosophy Department	Sabbatical postponed from Spring 1991
LeBlanc, Rene	Professor Biology Department	Sabbatical postponed from Fall 1990

November 15, 1990

Page 1 of 1

PERSONNEL ACTIONS

FULL-TIME APPOINTMENTS

Robinson, Marie M.	Director Counseling Center	Effective: 11/25/90 Salary: \$44,876.00
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FULL-TIME APPOINTMENTS - TEMPORARY

Dziak, Nancy	Assistant Professor Psychology Department	Effective: 1/27/91 - 5/31/91 Salary: \$29,700.32 Annually
Scandrett, Julia	Assistant Professor English Department	Effective: 1/27/91 - 5/31/91 Salary: \$29,000.40

APPOINTMENTS - VISITING LECTURER

Muskopf, Teresa	Home Economics Department	Effective: 9/1/90 - 1/19/91 Salary: \$8799.00
Tucker, Sheila B.	Home Economics Department	Effective: 9/1/90 - 1/19/91 Salary: \$3200.00
Zimmerman, Ellen	Sociology Department	Effective: 11/4/90 - 1/19/91 Salary: \$1493.36

REAPPOINTMENTS

Braaten, Brenda	Assistant Professor Chemistry Department	Effective: 9/1/91 - 5/31/92
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RETIREMENTS

Jost, Dana M.	Professor Biology Department	Effective: 1/19/91
Mahon, John C.	Assistant Professor English Department	Effective: 1/19/91

RESIGNATIONS

Parker, Linda	Visiting Lecturer Sociology Department	Effective: 10/27/90
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Personnel Action Summary
New Full-Time Appointments

	<u>Male</u>	<u>Female</u>
White	_____	_____1_____
Black	_____	_____
Hispanic	_____	_____
Asian or Pacific Islander	_____	_____
American Indian or Alaskan Native	_____	_____
Handicapped	_____	_____
Other	_____	_____

Full-Time Appointments (Temporary)

	<u>Male</u>	<u>Female</u>
White	_____	_____
Black	_____	_____
Hispanic	_____	_____
Asian or Pacific Islander	_____	_____
American Indian or Alaskan Native	_____	_____
Handicapped	_____	_____
Other	_____	_____

PERSONNEL ACTIONS
OFFICE OF GRADUATE AND CONTINUING EDUCATION

-03 APPOINTMENTS

Mr. Stephen M. Bolio	Visiting Assistant Professor (Nursing)	Effective: 9/5/90-12/20/90 Salary: \$2,268.00
Dr. Edward J. Donnelly	Visiting Instructor (Education)	Effective: 9/5/90-12/20/90 Salary: \$2,136.00
Dr. Richard F. Milaszewski	Visiting Professor (Chemistry)	Effective: 9/5/90-12/20/90 Salary: \$3,804.00

FRAMINGHAM STATE COLLEGE

BUDGET TASK FORCE

November 15, 1990

The Budget Task Force met on Thursday, November 15, 1990 at 4:00 p.m. in the 1839 Room of the D. Justin McCarthy College Center at Framingham State College.

Trustees present: Clasby, Chair; Accomondo, Cahners, Cheng, Fessenden, Walker, Greenblatt

Vice President Horrigan presented a series of charts depicting revenue for Fiscal Year 1990 (Copies of the charts are in the materials distributed this evening, Attachment A). You will note that revenue for the year was \$28,337,073, an increase of 3.2% over Fiscal Year 1989. Trust Fund revenues, exclusive of the Emergency Educational Services Fee, increased 9.4% while state appropriations decreased 8.3%. The Task Force recommends that you review these charts and Vice President Horrigan will be happy to receive your comments or answer any questions.

Also in the materials presented to you this evening is the first Quarterly Report on Trust Fund activities for Fiscal Year 1991 (Attachment B). This report which indicates both budgeted and actual income along with expense information is presented to the Trustees on a quarterly basis. Comments regarding this report may be given to the Task Force members or to Vice President Horrigan.

11/15/90

Page 2

* * * * *

President Weller and Vice President Horrigan discussed the Fiscal 1991 Budget status. Information concerning this year's budget as well as the budget for Fiscal Years 1988, 1989 and 1990 are included in a memorandum from President Weller which was distributed with the agenda for this meeting. The Task Force has reviewed this material, has heard comments from student representatives and has received a recommendation from the President which you will find in the material distributed this evening. Trustee Greenblatt suggested that the College look at productivity improvement for Classified Staff, the capacity of our facilities to accommodate more students and the use of current students to recruit new students. Trustee Cheng suggested that the College look to the recruitment of International Students. With the approval of the Chair, Gregg Rotatori, President of the Student Government Association read a resolve presented on his behalf which provided his interpretation of the law relating to the Educational Services Trust Fund. At the conclusion of this report and after the President has presented his recommendation to the full Board, I will recommend approval, on behalf of the Task Force, of the Presidents recommendation.

* * * * *

The Board of Regents has not yet begun the Fiscal Year 1992 budget process. In light of the financial difficulty facing the Commonwealth it is anticipated that further reductions will occur in the State appropriations for the College in the next Fiscal Year and that it may again be necessary to request an increase in student fees. The Task Force will keep you informed as the Fiscal Year 1992 budget is developed.

* * * * *

11/15/90

Page 3

The Task Force has two votes for your consideration:

1. I move on behalf of the Budget Task Force that the Trustees:

(Trustee Accomondo opposed)

Approve an increase in the Emergency Educational Services Fee of \$275 for each full-time equivalent student to be effective beginning with the Second Semester of the Academic Year 1990-1991; and that this fee be rescinded by Board of Trustees action as soon as it is no longer necessary.

2. I move on behalf of the Budget Task Force that the Trustees:

(Trustee Accomondo opposed)

Assess an Emergency Educational Services Fee in the Program of Continuing Education of \$75 per course to be effective beginning with the Second Semester of the Academic Year 1990-1991; and that this fee be rescinded by Board of Trustees action as soon as it is no longer necessary; and that the funds collected be deposited in the Emergency Educational Services Fee Account established July 6, 1989.

ATTACHMENT
November 15, 1990
Budget Task Force

Framingham State College
Comparison of College Revenue
for Fiscal Years 1988, 1989 and 1990

All College Funds

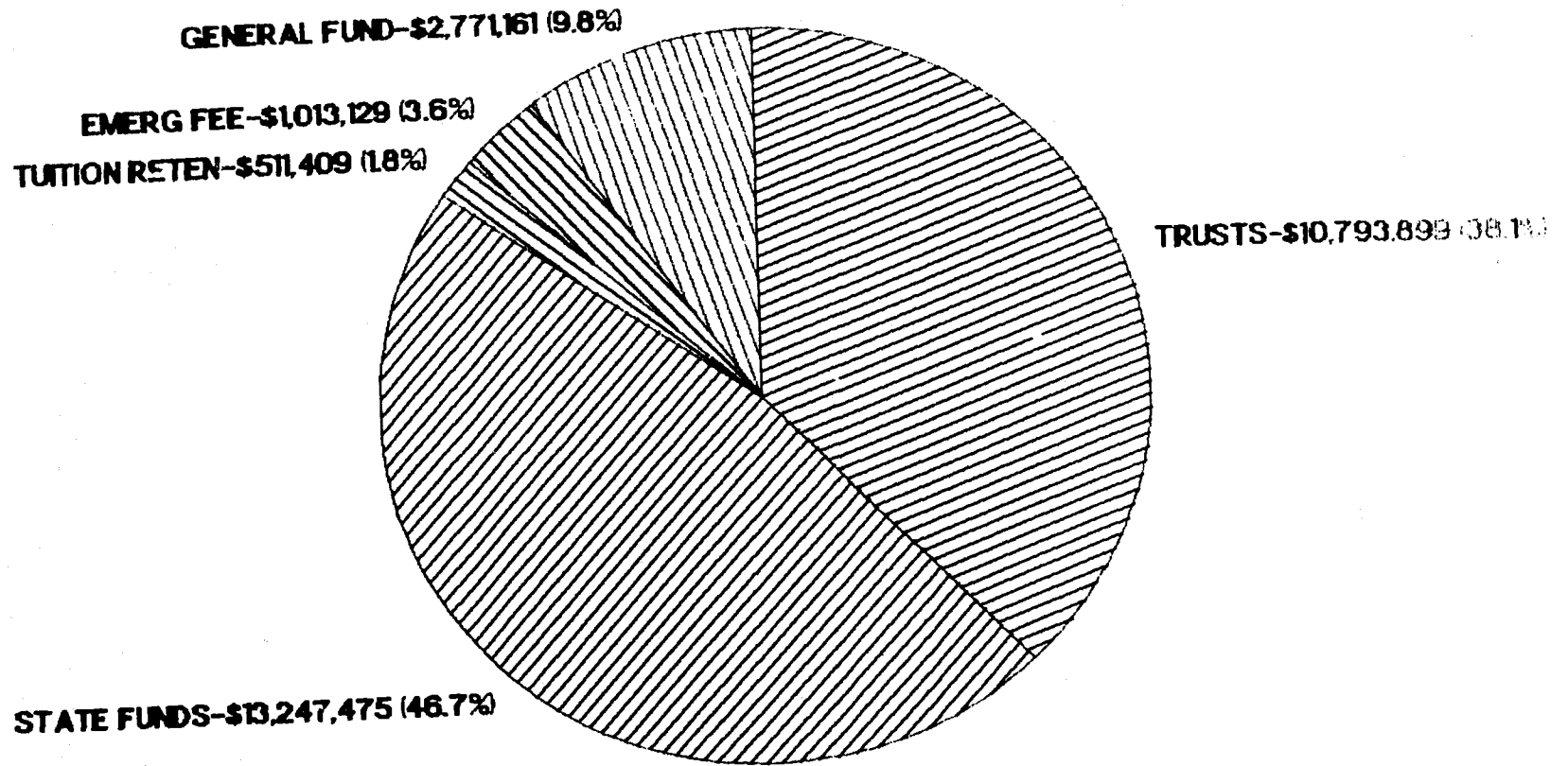
	<u>FY 1988</u>	<u>FY1989</u>	<u>FY1990</u>
Total Revenue	\$27,069,732	\$27,462,045	\$28,337,073
State Funds	\$14,994,220	\$14,442,278	\$13,247,475
Tuition Retention	-----	\$ 259,780	\$ 511,409
Emergency Fee	-----	-----	\$ 1,013,129
Trust Funds	\$ 9,218,690	\$ 9,866,114	\$10,793,899
General Fund	\$ 2,856,822	\$ 2,893,873	\$ 2,771,161

1. General Fund Revenue is not available for expenditures on campus

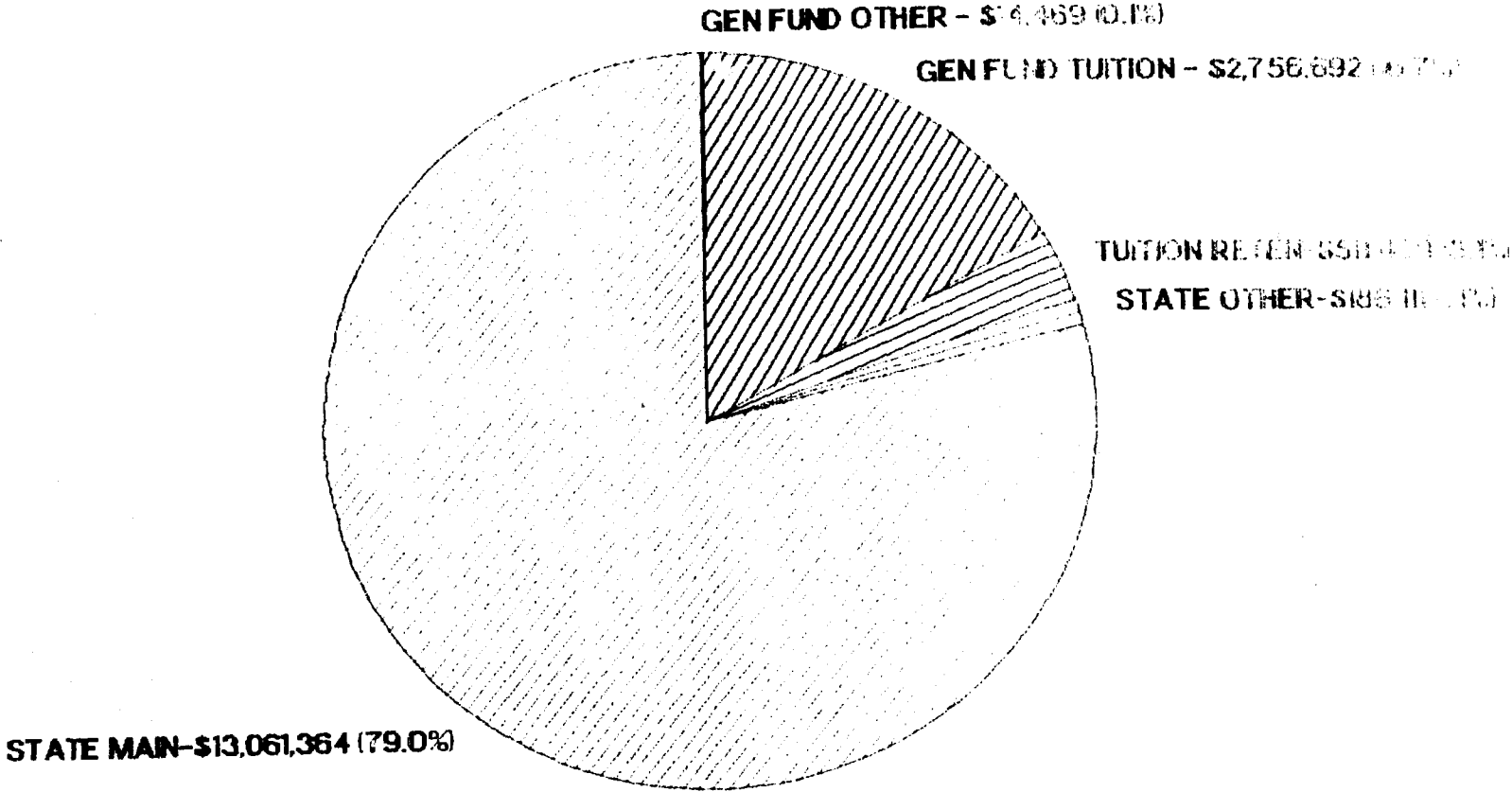
Student Fee Trust Funds

	<u>FY1988</u>	<u>FY1989</u>	<u>FY1990</u>
Total Revenue	\$ 2,010,765	\$ 2,178,459	\$ 3,338,048
Student Services	\$ 751,677	\$ 818,935	\$ 881,540
Student Activities	\$ 359,145	\$ 382,022	\$ 400,820
College Center	\$ 376,076	\$ 418,379	\$ 412,709
Academic Services	\$ 519,833	\$ 553,638	\$ 625,186
Emergency Fee	-----	-----	\$ 1,013,129
Photo I.D.	\$ 4,034	\$ 5,485	\$ 4,664

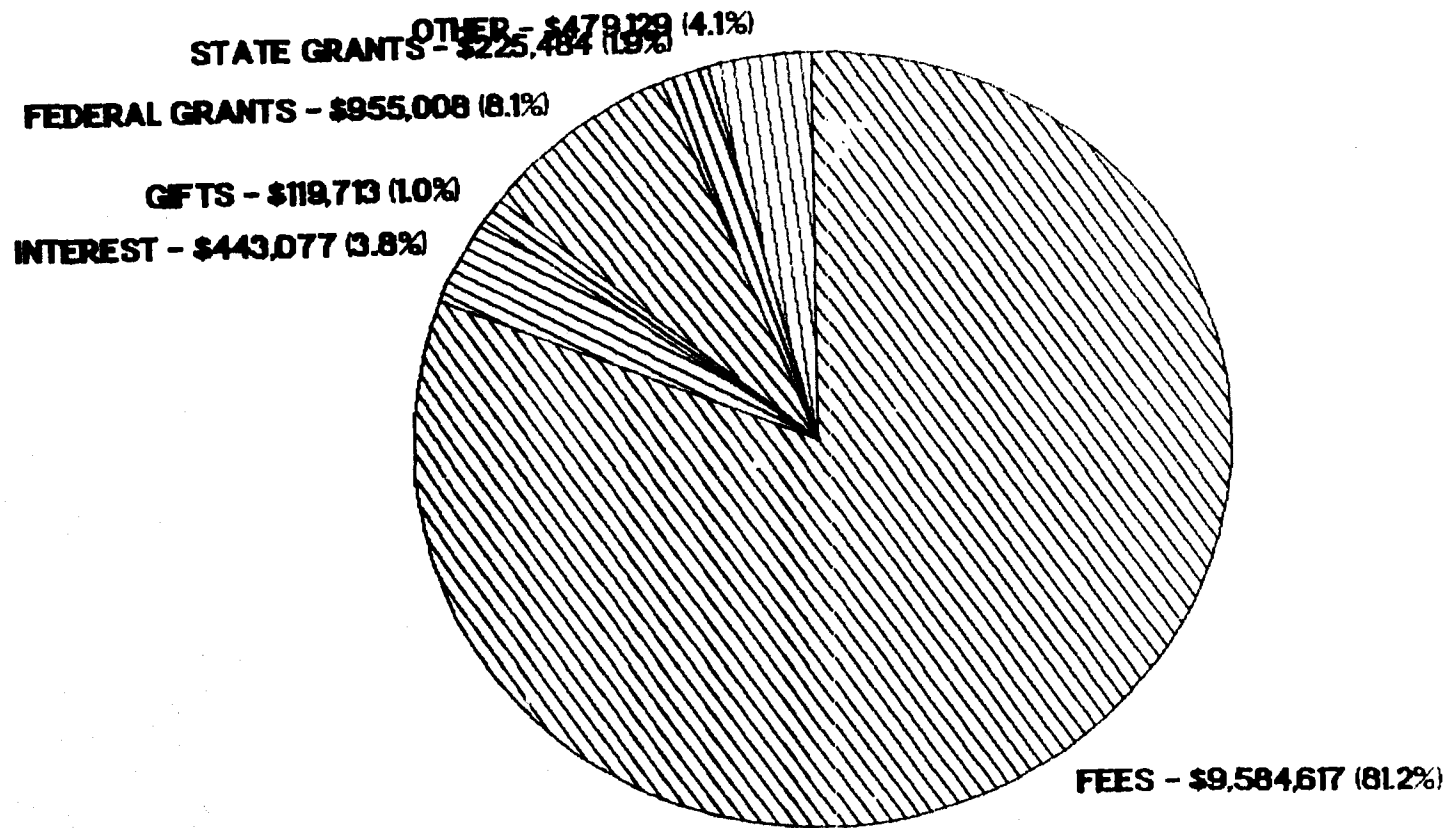
TOTAL COLLEGE REVENUE - \$28,337,073
FY 1990 BREAKDOWN



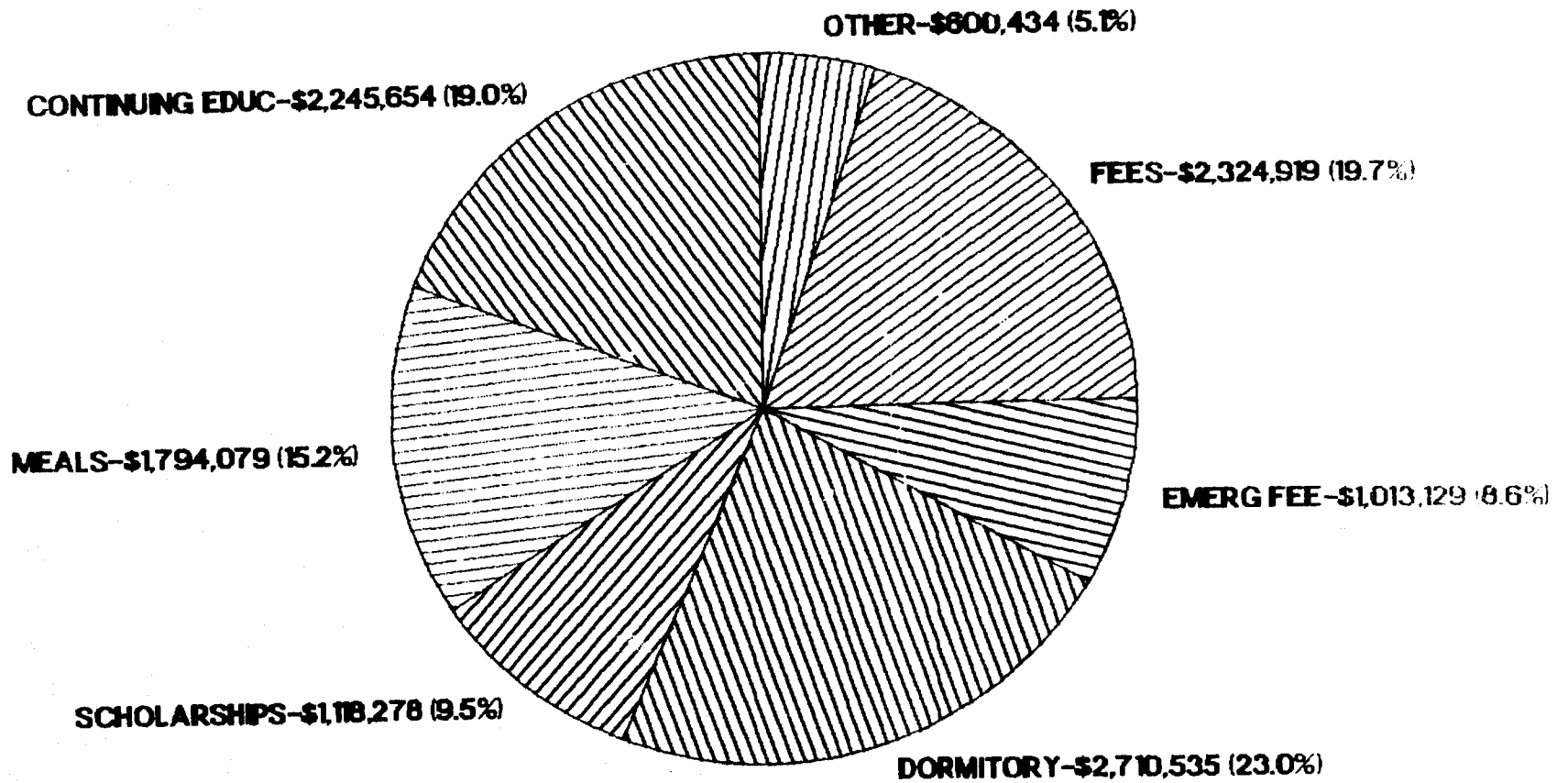
TOTAL STATE & GENERAL FUND REVENUE
FY 1990 - \$16,530,045



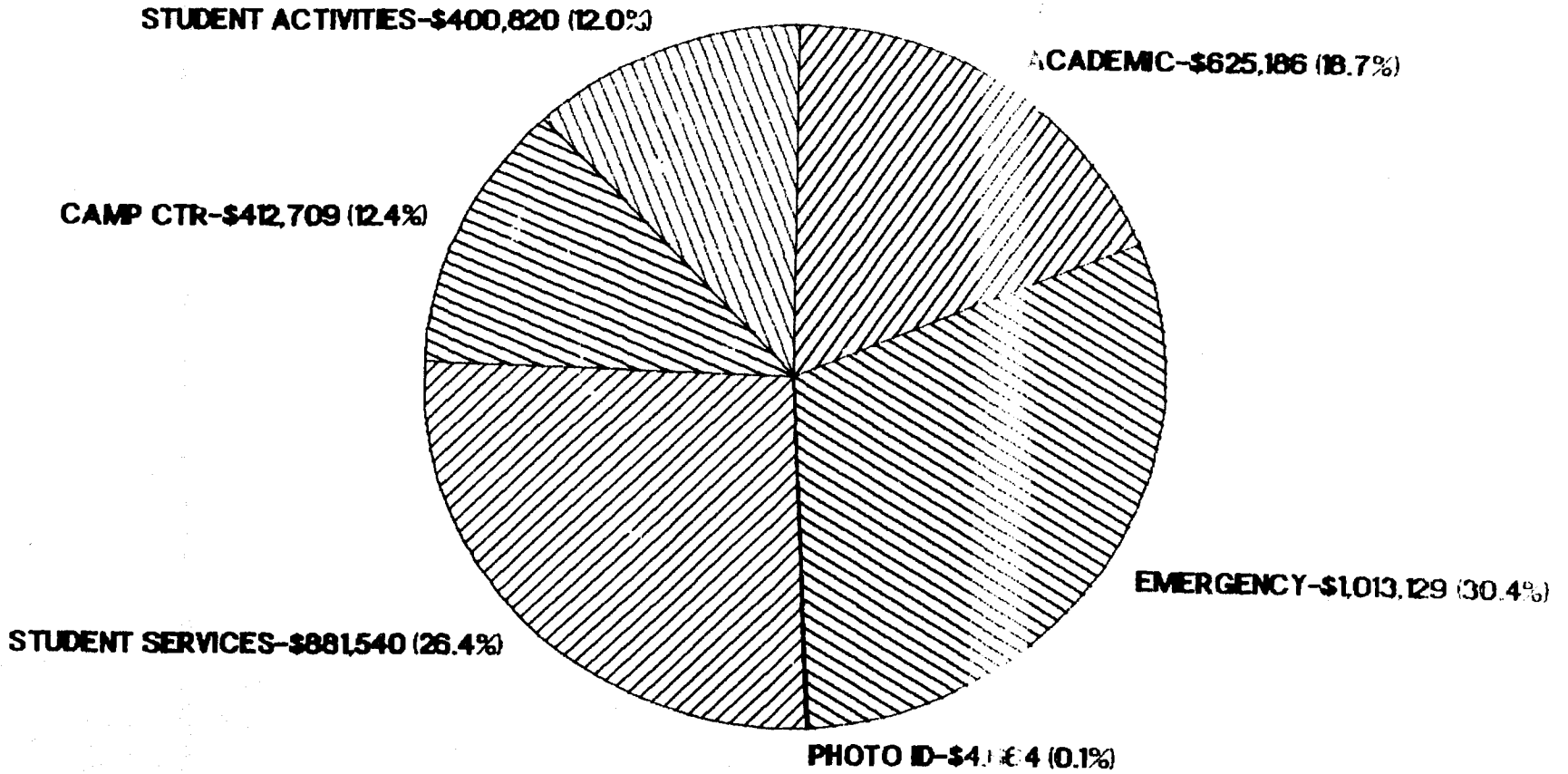
TRUST FUND REVENUE - \$11,807.028
FY 1990 TOTAL



TRUST FUND REVENUE - \$11,807,028
FY 1990 TOTAL BY CATEGORY



STUDENT FEE TRUST FUNDS - \$ 3,338,048
FY 1990 BREAKDOWN





Framingham State College

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Access to Excellence

ATTACHMENT
November 15, 1990
Budget Task Force

MEMORANDUM

To: Members of the Board of Trustees
From: Paul F. Weller, *Paul F. Weller* President
Date: November 8, 1990

The attached information is being provided to you in advance of Thursday's Board of Trustees meeting to acquaint you with the current budget situation of the College and the need for additional revenue. We are still working on a specific proposal regarding fee increases in both "day" and "evening" College programs. Since we are still awaiting additional information from the Board of Regents and the Administration we anticipate providing our recommendation at the Budget Task Force meeting on Thursday.

While we hope the information is presented in a useful format, Jack Horrigan will be available to answer questions and receive comments from you; please give him a call.

Concerning the information included:

You will find pages 1 - 5 and Charts I, II and III.

Page 1. Information on this page is provided for FY 1988 -1991. The fiscal year begins on July 1 and ends on June 30 of the following year. Fiscal year 1988 corresponds to academic year 1987-88, and so on.

Section I - describes the initial fund as authorized by the legislature; mandated reversions and adjustments; and actual expenditures for each fiscal year.

Section II - shows the sources from which the funds were derived (all are State appropriations except the emergency fee which is a trust fund)

Section III - indicates what the budget would have been if increased by inflation and the difference between the inflation adjusted budget and actual expenditures.

Section IV - shows the annual tuition and fees for both commuter and resident students.

Section V - shows the full time equivalent student enrollment.

Section VI - shows the numbers of faculty and staff in each year.

Section VII - shows the ratio of staff to students.

Page 2 provides a brief description of the subsidiary accounts used by the Commonwealth to categorize expenditures. This page should be used in conjunction with page 3.

Page 3 provides a subsidiary account listing of the expenditures for fiscal year 1988, 1989 and 1990 and the budget for fiscal year 1991.

Page 4 provides some notes on the 01, 12 and 13 accounts which appear on page 3.

Page 5 provides a summary of the actual reversions, estimated additional adjustments and estimated additional reversions. Also included in the far right hand column is the adjustment in fees for each full-time equivalent student to meet the reversions and adjustments.

Charts I, II, III, show the current Tuition and Fee charges.

FRAMINGHAM STATE COLLEGE
Expenditures FY88 - FY90 and Budget FY91
for General Operations, Library, Scholarships and CASA:
Inflation Adjusted Budget: Tuition: Enrollment: Staffing. (Not including regular Trust Funds)

	FY 1988	FY1989	FY1990	FY1991 Initial Budget	FY91 11/15/90 EST
I. Expenditures					
Initial Funding	\$15,165,806	\$15,119,167	\$15,213,344	\$14,675,364	\$14,675,364
Reversions/Adjustments	(278,500)	(428,000)	(552,465)		(850,918)
Total Expenditures	14,887,306	14,691,167	14,660,879	14,675,364	13,823,846
II. Source of Funds					
General Operations	14,584,154	14,175,797	13,061,364	12,104,921	11,567,735
Library Materials	236,284	200,653	103,032	115,310	0
Scholarships	42,173	39,366	60,760	54,801	0
CASA	24,681	24,681	22,319	21,136	2,910
Tuition Retention	-----	250,760	510,154	992,696	866,901
Emergency Fee	-----	-----	903,250	1,386,500	1,386,500
III. Inflation Adjusted Budget					
<u>Budget</u>		15,803,000	16,420,000	17,437,000	17,437,000
<u>Difference between Actual and Inflation Adjusted Budget</u>		(1,111,833)	(1,759,121)	(2,761,636)	(3,613,636)
IV. Tuition - Annual					
<u>Commuter</u>					
Tuition	936	1,014	1,092	1,250	
Fees	453	465	998	998	
Total	1,389	1,479	2,090	2,248	
<u>Resident</u>					
Tuition	936	1,014	1,092	1,250	
Fees	2,793	3,059	3,826	4,158	
Total	3,729	4,073	4,918	5,408	
V. Enrollment					
	3,302	3,253	3,142	3,044	3,044
IV. Staffing					
Legislative Authorization	410	410	410	410	410
Filled Positions					
Faculty	207.7	201.78	195.53	189.93	189.93
Librarians	9	10	9	9	9
Administrators	51	48.5	48.5	46.5	46.5
Classified	115.3	114.0	115.6	113.0	113.0
Total	383.00	374.28	366.63	358.43	358.43
VII. Staff to Student Ratios					
Faculty	1:15.9	1:16.1	1:16.1	1:16.0	1:16.0
Librarians	1:366.7	1:325.3	1:349.1	1:338.2	1:338.2
Administrators	1:64.8	1:67.1	1:64.8	1:65.5	1:65.5
Classified	1:28.6	1:28.5	1:27.2	1:26.9	1:26.9
Total	1:8.62	1:8.69	1:8.57	1:8.49	1:8.49

SUBSIDIARY ACCOUNTS

Expenditure Categories

- 01 Salaries, Permanent Positions
- 02 Salaries, Other (Overtime, Holiday Pay, Shift Differential)
- 03 Services - Non-employees (Guest Lecturers, Janitors, Security, Students, Clerical, Legal)
- 04 Food
- 05 Clothing
- 06 Housekeeping Supplies and Expenses
- 07 Laboratory and Medical Supplies and Expenses
- 08 Heat and Other Plant Operation (Fuel Oil, Gas, Electricity, Water)
- 09 Groundskeeping Supplies and Expenses
- 10 Travel (Private Auto Mileage, Bus, Hotel, Meals, Automotive and Truck Supplies and Expenses)
- 11 Advertising and Printing
- 12 Maintenance and Repairs (Contract Repair Work, Auto and Truck repairs, and repair parts and Materials)
- 13 Special Supplies and Expenses (Educational Supplies and Administrative "charge-backs")
- 14 Office and Administrative Expenses (Shipping Charges, Membership Dues, Bank Premium, Insurance, Overtime Meals, Telephone, Postage, Conference Fees, Stationery and Other Office Supplies)
- 15 Equipment (Educational, Office, Maintenance, Housekeeping)
- 16 Rentals (Auto, Truck, Office Equipment, Space)

11/15/90

FRAMINGHAM STATE COLLEGE
EXPENDITURES FY88 - FY90 AND BUDGET FY91
for General Operations, Library, Scholarship and CASA
by Subsidiary Account. (Not including regular Trust Funds)

	FY88	FY89	FY90	FY91
01	12,035,473	12,514,863	11,950,000	11,800,000 A
02	75,066	44,727	43,000	40,000
03	267,746	146,415	206,025	206,000
04	-----	-----	-----	-----
05	3,300	1,650	6,311	2,522
06	25,000	25,000	39,950	40,000
07	-----	-----	-----	-----
08	1,029,550	1,000,000	1,109,000	1,150,000
09	1,900	1	2,719	2,000
10	34,300	10,000	20,000	20,000
11	50,000	50,000	69,141	79,225
12	327,500	205,000	375,000	375,000 A
13	461,345	394,390	400,000	562,998 A
14	355,612	274,569	370,105	350,000
15	205,500	10,000	50,000	66,796
16	15,000	14,552	19,628	25,000
	14,887,306	14,691,167	14,660,879	14,675,364
				<u>(850,918)</u>
				13,823,846

A. See Notes

11/15/90

FRAMINGHAM STATE COLLEGE
Expenditures FY88 - FY90 and Budget FY91
for General Operations, Library, Scholarship and CASA
by Subsidiary Account. (Not including regular Trust Funds)

Notes:

- 01 Account: A. Includes costs for Part-Time Faculty Collective Bargaining Agreement for which appropriation has not been provided (approximately \$100,000 in FY91).
- B. Includes step rate increases for Classified Personnel for which appropriation has not been provided (approximately \$80,000 in FY91).
- 12 Account Increase is due to College assuming Costs of Computer Maintenance previously paid by Board of Regents Computer Network budget. (Approximately \$50,000 in FY91).
- 13 Account Increase is due to mandated "charge-backs" for Medicare, Unemployment, Workers Compensation, Audits, Computer usage and Personnel awards. Fiscal Year 1991 "charge-backs" are estimated as follows:

Medicare	\$ 40,000
Unemployment	15,000
Workers Compensation	200,000
Audit	700
Computer	0
Personnel Awards	0

	255,700

11/15/90

FRAMINGHAM STATE COLLEGE
Actual and Estimated Adjustments to FY1991 Budget

Actual Adjustments:	Reversions to Date	\$ 850,918	
	Adjustment per Student		\$298
Estimated Adjustments:			
	State "charge-backs" for Fringe Benefits	58,066	
	State "charge-backs" for Universal Healthcare	10,000	
	Increase in Fuel Oil Cost Due to Mid-East Crisis	200,000	
	Increase in Electrical Cost Due to Mid-East Crisis	<u>50,000</u>	
	Total Estimated Adjustments	318,066	
	Adjustment per Student		112
	If additional reversion of 3%	518,393	
	Adjustment per student		180
	If a second additional reversion of 3%	518,393	
	Adjustment per student		180
Total adjustment	Total Adjustment per student	\$2,205,773	\$770

CHART I
ANNUAL TUITION AND FEE CHARGES
SUMMARY

	FRAMINGHAM STATE COLLEGE				CHARGES TO:
	1989-90	1990-91	\$INCREASE	%INCREASE	
Tuition (1)	\$1092.00	\$1250.00	\$ 158.00	14.5%	All Full Time Massachusetts Residents (Undergraduate) (*)
	\$4330.00	\$4325.00	\$ (5.00)	(0.0)	All Full Time Non-Mass. Residents (Undergraduate) (*)
Arts and Humanities	10.00	10.00	0.00	0.0%	All Students(*)
Athletic	142.00	142.00	0.00	0.0%	All Students(*)
Board Charges	1096.00	1150.00	54.00	4.9%	Students on 19 meal plan
Campus Police Parking	5.00	5.00	0.00	0.0%	All Commuting Students
Career Advisement	25.00	25.00	0.00	0.0%	All Students(*)
College Center	67.00	67.00	0.00	0.0%	All Students(*)
Educational Services	66.00	66.00	0.00	0.0%	All Students(*)
Emergency Educational Services (2)	470.00	470.00	0.00	0.0%	All Students(*)
Health	67.00	67.00	0.00	0.0%	All Students
Library	36.00	36.00	0.00	0.0%	All Students
Media	10.00	10.00	0.00	0.0%	All Students
Orientation	84.00	84.00	0.00	0.0%	All First Time Students
Photo I.D.	2.00	2.00	0.00	0.0%	All First Time Students
Residence Halls (3)	1732.00	2010.00	278.00	16.1%	1448 Students
Student Activities (4)	100.00	100.00	0.00	0.0%	All Students(*)

(1) Set by Board of Regents.

(2) Emergency Fee adopted 7/6/89 and 11/16/89 as a result of Massachusetts budget crisis.

(3) This amount provides for utility and fringe benefit assessments and Building Authority charges. There is no additional funding for College expenses. Rate is for all Residence Halls except Foster Hall which is \$2210. (24 students)

(4) Includes \$10 for Massachusetts Public Interest Research Group. Fee is separately identified on student bills and may be waived by each student. Required by Chapter 15A Section 18.

Note: Rates shown on this summary are annual costs. All fees, except those charged to first time students and the Campus Police fee are billed one half in the first semester and one half in the second semester.

May 17, 1990
Revised June 5, 1990

CHART II
ANNUAL CHARGES TO A "TYPICAL" FULL TIME STUDENT
ATTENDING FRAMINGHAM STATE COLLEGE DURING ACADEMIC YEAR
1990-91 COMPARED WITH ACADEMIC YEAR 1989-90
(exclusive of Residence Hall and Board charges)

	<u>1989-90</u>	<u>1990-91</u>	<u>\$increase</u>	<u>%increase</u>
Tuition (1)	\$1092.00	\$1250.00	\$158.00	14.5%
Arts and Humanities	10.00	10.00	0.00	0.0%
Athletic Fee	142.00	142.00	0.00	0.0%
Campus Police Parking	5.00	5.00	0.00	0.0%
College Center	67.00	67.00	0.00	0.0%
Career Advisement	25.00	25.00	0.00	0.0%
Educational Services	66.00	66.00	0.00	0.0%
Emergency Educational Services (2)	470.00	470.00	0.00	0.0%
Health	67.00	67.00	0.00	0.0%
Library	36.00	36.00	0.00	0.0%
Media	10.00	10.00	0.00	0.0%
Student Activities (3)	100.00	100.00	0.00	0.0%
	<u>\$2090.00</u>	<u>\$2248.00</u>	<u>158.00</u>	<u>7.56%</u>

1. Set by Board of Regents.
2. Emergency Fee adopted 7/6/89 and 11/16/89 as a result of Massachusetts budget crisis.
3. Includes \$10 for Massachusetts Public Interest Research Group. Fee is separately identified on student bills and may be waived by each student. Required by Chapter 15A Section 18.

May 17, 1990
 Revised June 5, 1990

CHART III
 ANNUAL CHARGES TO A "TYPICAL" FULL TIME STUDENT
 ATTENDING FRAMINGHAM STATE COLLEGE DURING ACADEMIC YEAR
 1990-91 COMPARED WITH ACADEMIC YEAR 1989-90
 (including Residence Hall and Board charges)

	<u>1989-90</u>	<u>1990-91</u>	<u>\$ INCREASE</u>	<u>%INCREASE</u>
Tuition (1)	\$1092.00	\$1250.00	\$ 158.00	14.5%
Arts and Humanities	10.00	10.00	0.00	0.0%
Athletic	142.00	142.00	0.00	0.0%
Campus Police Parking	5.00	5.00	0.00	0.0%
Career Advisement	25.00	25.00	0.00	0.0%
College Center	67.00	67.00	0.00	0.0%
Educational Services	66.00	66.00	0.00	0.0%
Emergency Educational Services (2)	470.00	470.00	0.00	0.0%
Health	67.00	67.00	0.00	0.0%
Library	36.00	36.00	0.00	0.0%
Media	10.00	10.00	0.00	0.0%
Student Activities (4)	100.00	100.00	0.00	0.0%
Board (19 Meal Plan)	1096.00	1150.00	54.00	4.9%
Residence Halls (3)	1732.00	2010.00	278.00	16.1%
	<u>\$4918.00</u>	<u>\$5408.00</u>	<u>\$ 490.00</u>	<u>9.96%</u>

1. Set by Board of Regents.
2. Emergency Fee adopted 7/6/89 and 11/16/89 as a result of Massachusetts budget crisis.
3. The amount provides for utility and fringe benefit assessments and Building Authority charges. There is no additional funding for College Expenses. Rate is for all Residence Halls except Foster Hall which is \$2210.
4. Includes \$10 for Massachusetts Public Interest Research Group. Fee is separately identified on student bills and may be waived by each student. Required by Chapter 15A Section 18.