

Department of Higher Education DHE66500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	29	30	0	0	30	30
Permanent Full-Time - OF	13	13	0	0	0	0
Permanent Full-Time - OF	5	6	0	0	0	0
BUDGET SUMMARY						
Personal Services	2,942,227	2,800,883	0	0	2,912,154	2,884,731
Other Expenses	255,128	168,168	0	0	167,022	167,022
Equipment	12,012	950	0	0	50	50
Other Current Expenses						
Minority Advancement Program	2,110,399	2,405,666	0	0	2,405,666	2,405,666
Alternate Route to Certification	273,429	453,181	0	0	453,181	453,181
National Service Act	334,544	328,365	0	0	328,365	328,365
International Initiatives	69,820	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	481,229	481,374	0	0	481,374	481,374
Higher Education Matching Grant Fund	4,185,000	0	0	0	0	0
Education and Health Initiatives	550,000	522,500	0	0	522,500	522,500
CommPACT Schools	0	712,500	0	0	712,500	712,500
Americorps	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Capitol Scholarship Program	9,080,219	8,802,779	0	0	8,902,779	8,902,779
Awards to Children of Deceased/ Disabled Veterans	400	4,000	0	0	4,000	4,000
Connecticut Independent College Student Grant	23,913,860	23,913,860	0	0	23,913,860	23,913,860
Connecticut Aid for Public College Students	30,208,469	30,208,469	0	0	30,208,469	30,208,469
New England Board of Higher Education	183,750	183,750	0	0	183,750	183,750
Connecticut Aid to Charter Oak	59,393	59,393	0	0	59,393	59,393
Opportunities in Veterinary Medicine	100,000	0	0	0	0	0
Washington Center	0	0	0	0	1,250	1,250
ECE - Collaboration with Higher Ed	296,891	375,000	0	0	0	0
Agency Total - General Fund	75,056,770	71,487,338	0	0	72,322,813	72,295,390
Additional Funds Available						
Federal Contributions	6,398,603	7,351,535	0	0	0	0
Bond Funds	0	16,700	0	0	0	0
Private Contributions	0	1,086,500	0	0	0	0
Agency Grand Total	81,455,373	79,942,073	0	0	72,322,813	72,295,390

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	71,487,338	30	71,487,338	0	0	0	0

**Inflation and Non-Program Changes
-(Committee) Same as .**

Personal Services	0	111,271	0	83,848	0	0	0	0
Other Expenses	0	4,401	0	4,401	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Alternate Route to Certification	0	23,852	0	23,852	0	0	0	0
National Service Act	0	17,282	0	17,282	0	0	0	0
International Initiatives	0	3,500	0	3,500	0	0	0	0
Education and Health Initiatives	0	27,500	0	27,500	0	0	0	0
CommPACT Schools	0	-712,500	0	-712,500	0	0	0	0
Capitol Scholarship Program	0	125,000	0	125,000	0	0	0	0
Washington Center	0	1,250	0	1,250	0	0	0	0
ECE - Collaboration with Higher Ed	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	-368,394	0	-395,817	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Placement of the Department of Higher Education

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

To fulfill its mission, the Board makes higher education policy, reviews public college and university missions and budgets, recommends system-wide budgets to the Governor and General Assembly, licenses and accredits academic programs and institutions (both public and independent), evaluates institutional effectiveness and coordinates programs and services between the public and independent sectors. Under the Board's leadership, the Department of Higher Education carries out Board policy, administers statewide student financial aid programs, oversees private occupational schools and conducts research and analysis on issues important to legislators and the public.

-(Governor) The Department of Higher Education (DHE) is merged into the State Department of Education (SDE). Funding of \$68.3 million and 20 positions in FY 10 and FY 11 is transferred from DHE to SDE. 10 positions and \$1.1 million is eliminated from DHE and not transferred.

-(Committee) The Department of Higher Education (DHE) remains a separate agency and corresponding funds and positions are restored.

Personal Services	0	0	0	0	20	1,831,608	20	1,804,185
Other Expenses	0	0	0	0	0	132,039	0	132,039
Equipment	0	0	0	0	0	50	0	50
Minority Advancement Program	0	0	0	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	0	0	0	200,000	0	200,000
National Service Act	0	0	0	0	0	300,000	0	300,000
Minority Teacher Incentive Program	0	0	0	0	0	481,374	0	481,374
Capitol Scholarship Program	0	0	0	0	0	8,902,779	0	8,902,779
Awards to Children of Deceased/ Disabled Veterans	0	0	0	0	0	4,000	0	4,000
Connecticut Independent College Student Grant	0	0	0	0	0	23,913,860	0	23,913,860
Connecticut Aid for Public College Students	0	0	0	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0	0	0	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	59,393	0	59,393
Total - General Fund	0	0	0	0	20	68,281,783	20	68,254,360

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Restore Various Positions Within the Department of Higher Education								
-(Governor) Ten positions, corresponding Personal Service funds of \$1.08 million, and Other Expenses funds of \$35,000 are eliminated in both FY 10 and FY 11, in conjunction with the merger of the Department of Higher Education and the State Department of Education. It is anticipated that the eliminated positions could include: 1 Commissioner, 1 Deputy Commissioner, 2 Associate Commissioners, 4 Directors, and 2 Associate Directors.								
-(Committee) The ten positions and corresponding funds are restored in both FY 10 and FY 11.								
Personal Services	0	0	0	0	10	1,080,546	10	1,080,546
Other Expenses	0	0	0	0	0	34,983	0	34,983
Total - General Fund	0	0	0	0	10	1,115,529	10	1,115,529
Eliminate Funding for Early Childhood Collaboration								
The Early Childhood Collaboration was created in 2008 in conjunction with the Pk-20 Council to establish a curriculum and credential for early childhood education. The FY 09 appropriation of \$500,000 was reduced by 5% at the outset of the year, and again in the Governor's mitigation plan. The program currently funds 1 Other Current Expense account position.								
-(Governor) The Early Childhood Collaboration is eliminated along with corresponding funding of \$375,000 in both FY 10 and FY 11.								
-(Committee) Same as Governor.								
ECE - Collaboration with Higher Ed	0	-375,000	0	-375,000	0	0	0	0
Total - General Fund	0	-375,000	0	-375,000	0	0	0	0
Adjust Funding for the Alternate Route to Certification								
The Alternate Route to Certification program graduated 218 teachers in 2008, 83% of whom have been placed in teaching positions. The program employs 1 Other Current Expenses position and 3 self-supported positions plus part-time faculty.								
-(Governor) Funding of \$253,181 is eliminated in both FY 10 and FY 11.								
-(Committee) Funding of \$253,181 is restored in both FY 10 and FY 11.								
Alternate Route to Certification	0	0	0	0	0	253,181	0	253,181
Total - General Fund	0	0	0	0	0	253,181	0	253,181
Adjust Funding for Various Programs								
-(Governor) Funding of \$369,570 is eliminated in both FY 10 and FY 11 related to various programs.								
-(Committee) Funding is restored in both FY 10 and FY 11 associated with the National Service Act, the New England Board of Higher Education, and the Minority Advancement Program.								
Minority Advancement Program	0	0	0	0	0	295,267	0	295,267
National Service Act	0	0	0	0	0	28,365	0	28,365
New England Board of Higher Education	0	0	0	0	0	45,938	0	45,938
Total - General Fund	0	0	0	0	0	369,570	0	369,570

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for International Initiatives and Education and Health Initiatives

The *International Initiatives* program is a sister-state exchange program with Baden-Wurttemberg, Germany. The program provides funding for language instruction and scholarships to 55 Connecticut students on exchange in Germany and 41 German students on exchange in Connecticut. The program employs 1 General Fund position.

The *Education and Health Initiatives* program is staffed by management at the Department of Higher Education (DHE) and the Grants Administrator. The program managed a consortium comprised of DHE, Department of Public Health, and Office of Workforce Competitiveness staff. Grants awarded through the program are done via an RFP process.

-(Governor) Funding for International Initiatives and Education and Health Initiatives is eliminated, resulting in a savings of \$589,000 in both FY 10 and FY 11.

-(Committee) Funding for International Initiatives and Education and Health Initiatives is restored in both FY 10 and FY 11.

International Initiatives	0	0	0	0	0	66,500	0	66,500
Education and Health Initiatives	0	0	0	0	0	522,500	0	522,500
Total - General Fund	0	0	0	0	0	589,000	0	589,000

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$123,434 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding of \$122,184 is eliminated in FY 10 and FY 11.

Equipment	0	-50	0	-50	0	0	0	0
Alternate Route to Certification	0	-23,852	0	-23,852	0	0	0	0
National Service Act	0	-17,282	0	-17,282	0	0	0	0
International Initiatives	0	-3,500	0	-3,500	0	0	0	0
Education and Health Initiatives	0	-27,500	0	-27,500	0	0	0	0
Capitol Scholarship Program	0	-25,000	0	-25,000	0	0	0	0
Washington Center	0	0	0	0	0	1,250	0	1,250
ECE - Collaboration with Higher Ed	0	-25,000	0	-25,000	0	0	0	0
Total - General Fund	0	-122,184	0	-122,184	0	1,250	0	1,250

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$0 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-5,900	0	-5,900	0	0	0	0
Total - General Fund	0	-5,900	0	-5,900	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$5,547 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-5,547	0	-5,547	0	0	0	0
Total - General Fund	0	-5,547	0	-5,547	0	0	0	0
Adjust Funding for CommPact Schools								
-(Committee) Funding of \$712,500 is restored in both FY 10 and FY 11 for CommPACT schools.								
CommPACT Schools	0	712,500	0	712,500	0	712,500	0	712,500
Total - General Fund	0	712,500	0	712,500	0	712,500	0	712,500
Provide Funding for Americorps								
-(Committee) Funding of \$1.0 million is provided in both FY 10 and FY 11 for the Americorps program.								
Americorps	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total - General Fund	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Budget Totals - GF	30	72,322,813	30	72,295,390	30	72,322,813	30	72,295,390

University of Connecticut UOC67000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,816	2,816	2,642	2,518	2,781	2,657
Permanent Full-Time -	1,652	1,724	1,724	1,724	1,724	1,724
Permanent Full-Time -	391	395	395	395	395	395
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	222,108,586	227,160,528	222,816,531	222,816,531	233,676,524	233,676,524
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,330,822	7,005,704	7,633,699	8,006,838	8,002,420	8,375,559
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	100,000
Water Basin Planning	200,000	0	0	0	0	0
Agency Total - General Fund	234,481,293	239,008,117	235,292,115	235,665,254	246,520,829	246,893,968
Additional Funds Available						
Federal Contributions	67,843,242	70,483,688	71,583,471	72,737,225	71,583,471	72,737,225
University of Connecticut Operating Fd	0	604,324,116	638,649,811	668,414,478	638,649,811	668,414,478
UConn Research Foundation	0	26,906,211	27,309,803	27,719,451	27,309,803	27,719,451
Agency Grand Total	302,324,535	940,722,132	972,835,200	1,004,536,408	984,063,914	1,015,765,122

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,816	239,008,117	2,816	239,008,117	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	91	16,759,473	91	26,785,587	0	0	0	0
Regional Campus Enhancement	0	996,716	0	1,369,855	0	0	0	0
Total - General Fund	91	17,756,189	91	28,155,442	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$6,884,717 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels due to federal stimulus package restrictions.

Operating Expenses	0	0	0	0	85	6,515,996	85	6,515,996
Regional Campus Enhancement	0	0	0	0	0	368,721	0	368,721
Total - General Fund	0	0	0	0	85	6,884,717	85	6,884,717

Flat Fund Education Block Grant

-(Governor) The block grant for the University of Connecticut is flat funded for the biennium. This results in a reduction of 126 position and \$10,243,477 in FY 10 and a reduction in FY 11 of 250 positions and \$20,269,591.

-(Committee) Same as Governor.

Operating Expenses	-126	-10,243,477	-250	-20,269,591	0	0	0	0
Total - General Fund	-126	-10,243,477	-250	-20,269,591	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or \$4,343,997 with an associated 54 positions is made in the University of Connecticut block grant.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	54	4,343,997	54	4,343,997
Total - General Fund	0	0	0	0	54	4,343,997	54	4,343,997
Budget Totals - GF	2,781	246,520,829	2,657	246,893,968	139	11,228,714	139	11,228,714

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	933	933	1,196	1,196	1,196	1,196		
Permanent Full-Time -	1,104	1,159	1,211	1,266	1,211	1,266		
Permanent Full-Time -	534	543	567	592	567	592		
Permanent Full-Time -	851	885	925	967	925	967		
BUDGET SUMMARY								
Other Current Expenses								
Operating Expenses	114,190,710	105,630,971	110,224,070	112,627,148	120,724,070	123,127,148		
AHEC	505,707	505,707	505,707	505,707	505,707	505,707		
Agency Total - General Fund	114,696,417	106,136,678	110,729,777	113,132,855	121,229,777	123,632,855		
Additional Funds Available								
UConn Health Center Operating Fd	0	291,638,415	299,570,862	314,385,602	299,570,862	314,385,602		
UConn Health Ctr Research Foundation	0	93,615,549	103,737,158	112,098,568	103,737,158	112,098,568		
UConn Health Center Clinical Programs	0	231,451,031	243,272,811	256,245,172	243,272,811	256,245,172		
Agency Grand Total	114,696,417	722,841,673	757,310,608	795,862,197	767,810,608	806,362,197		
	Committee FY 10		Committee FY 11		Diff. from Governor		Diff. from Governor	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	933	106,136,678	933	106,136,678	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	4,593,099	0	6,996,177	0	0	0	0
Total - General Fund	0	4,593,099	0	6,996,177	0	0	0	0
Rebase Position Count								
-(Governor) Adjust position count by 263 to reflect the reallocation of positions between funds. No funding change is associated with this rebasing.								
-(Committee) Same as Governor.								
Operating Expenses	263	0	263	0	0	0	0	0
Total - General Fund	263	0	263	0	0	0	0	0
Recognize Operating Expenses								
-(Committee) The Committee provides \$10 million in each year of the biennium to recognize the anticipated costs at the University of Connecticut Health Center. This funding is provided to meet the maintenance of effort requirements included in the federal stimulus bill.								
Operating Expenses	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total - General Fund	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Fund CHIN								
The Connecticut Health Information Network (CHIN) securely integrates state health and social services data, consistent with state and federal privacy laws, within and across the University of Connecticut Health Center, the Office of Health Care Access and the Departments of Public Health, Mental Retardation and Children and Families.								
-(Committee) The Committee provides \$500,000 in each year to continue support of CHIN.								
Operating Expenses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000
Budget Totals - GF	1,196	121,229,777	1,196	123,632,855	0	10,500,000	0	10,500,000

Charter Oak State College BAA77000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	31	31	31	31	31	31
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,196,678	2,110,658	2,132,592	2,161,361	2,241,389	2,270,158
Distance Learning Consortium	645,690	649,298	648,373	656,612	682,547	690,786
Agency Total - General Fund	2,842,368	2,759,956	2,780,965	2,817,973	2,923,936	2,960,944
Additional Funds Available						
Federal Contributions	1,918,609	2,024,774	2,109,761	2,198,999	2,109,761	2,198,999
Bond Funds	0	500,000	0	0	0	0
Private Contributions	0	8,579,158	8,393,054	9,443,438	8,393,054	9,443,438
Agency Grand Total	4,760,977	13,863,888	13,283,780	14,460,410	13,426,751	14,603,381

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	31	2,759,956	31	2,759,956	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	130,731	0	159,500	0	0	0	0
Distance Learning Consortium	0	33,249	0	41,488	0	0	0	0
Total - General Fund	0	163,980	0	200,988	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$99,452 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	0	65,278	0	65,278
Distance Learning Consortium	0	0	0	0	0	34,174	0	34,174
Total - General Fund	0	0	0	0	0	99,452	0	99,452

Adjust Block Grant by 2%

-(Governor) A reduction of 2% or \$43,519 is made in the Charter Oak State College block grant.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	0	43,519	0	43,519
Total - General Fund	0	0	0	0	0	43,519	0	43,519

Budget Totals - GF	31	2,923,936	31	2,960,944	0	142,971	0	142,971
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Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,133	2,164	0	0	2,037	2,010
Permanent Full-Time -	116	123	0	0	0	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	159,072,290	159,446,034	0	0	164,664,704	164,906,104
Tuition Freeze	2,160,925	2,160,925	0	0	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	345,000	327,750	0	0	345,000	345,000
Expand Manufacturing Technology Program	200,000	190,000	0	0	200,000	200,000
Agency Total - General Fund	161,778,215	162,124,709	0	0	167,370,629	167,612,029
Additional Funds Available						
Federal Contributions	37,707,765	36,051,686	0	0	0	0
Reg Comm-Tech College Operat and Tuition	0	158,674,156	0	0	0	0
Agency Grand Total	199,485,980	356,850,551	0	0	167,370,629	167,612,029

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,164	162,124,709	2,164	162,124,709	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	13,150,001	5	15,342,481	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	17,250	0	17,250	0	0	0	0
Expand Manufacturing Technology Program	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	13,177,251	5	15,369,731	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$4,521,720 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	66	4,494,470	66	4,494,470
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	17,250	0	17,250
Expand Manufacturing Technology Program	0	0	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	0	66	4,521,720	66	4,521,720

Flat Fund Education Block Grant

-(Governor) The block grant for the Regional Community-Technical College System is flat funded for the biennium. This results in a reduction of 127 position and \$8,655,531 in FY 10 and a reduction in FY 11 of 159 positions and \$10,848,011.

-(Committee) Same as Governor.

Operating Expenses	-127	-8,655,531	-159	-10,848,011	0	0	0	0
Total - General Fund	-127	-8,655,531	-159	-10,848,011	0	0	0	0

Higher Education

Regional Community - Technical Colleges - 315

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Block Grant by 2%								
-(Governor) A reduction of 2% or \$2,996,313 with an associated 44 positions is made in the Regional Community-Technical College block grant.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	44	2,996,313	44	2,996,313
Total - General Fund	0	0	0	0	44	2,996,313	44	2,996,313
Transfer DPW Lease Costs								
-(Governor) Lease costs of \$724,200 in FY 10 and \$965,600 are transferred in to the Regional Community-Technical College block grant from the Department of Public works for the facility at 960 Main Street in Hartford.								
-(Committee) Same as Governor.								
Operating Expenses	0	724,200	0	965,600	0	0	0	0
Total - General Fund	0	724,200	0	965,600	0	0	0	0
Create A New Middle College System								
-(Governor) A total of 8 positions and \$1,000,000 in FY 10 and \$2,000,000 in FY 11 are removed to reflect the consolidation of operating functions resulting from the merging of the Regional Community-Technical Colleges and the Technical High School Systems.								
-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	8	1,000,000	8	2,000,000
Total - General Fund	0	0	0	0	8	1,000,000	8	2,000,000
Create Middle College - Transfer Budget Balance to New Agency								
-(Governor) Funds totaling \$158,852,596 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This transfer includes 1,919 positions in FY 10 and 1,892 in FY 11.								
-(Committee) The Regional Community Technical College System is maintained as a separate entity.								
Operating Expenses	0	0	0	0	1,919	156,173,921	1,892	155,415,321
Tuition Freeze	0	0	0	0	0	2,160,925	0	2,160,925
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	327,750	0	327,750
Expand Manufacturing Technology Program	0	0	0	0	0	190,000	0	190,000
Total - General Fund	0	0	0	0	1,919	158,852,596	1,892	158,093,996
Budget Totals - GF	2,037	167,370,629	2,010	167,612,029	2,037	167,370,629	2,010	167,612,029

Connecticut State University CSU83000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	2,251	2,252	2,052	1,957	2,158	2,063
Permanent Full-Time -	1,005	1,005	1,005	1,005	1,005	1,005
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	156,703,151	158,687,556	155,558,049	155,558,049	163,202,280	163,202,280
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Program	986,207	947,818	988,396	1,029,454	1,038,281	1,079,339
Agency Total - General Fund	164,251,329	166,197,345	163,108,416	163,149,474	170,802,532	170,843,590
Additional Funds Available						
Federal Contributions	22,205,577	21,122,420	14,439,491	14,613,880	14,439,491	14,613,880
St University Operating and Tuition Fund	0	444,634,569	474,261,104	495,159,930	474,261,104	495,159,930
Special Funds, Non-Appropriated	0	14,810,755	15,121,781	15,333,486	15,121,781	15,333,486
Bond Funds	0	10,000,000	0	0	0	0
Agency Grand Total	186,456,906	656,765,089	666,930,792	688,256,770	674,624,908	695,950,886

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	2,252	166,197,345	2,252	166,197,345	0	0	0	0
Inflation and Non-Program Changes								
Operating Expenses	0	11,371,349	1	18,310,367	0	0	0	0
Waterbury-Based Degree Program	0	90,463	0	131,521	0	0	0	0
Total - General Fund	0	11,461,812	1	18,441,888	0	0	0	0

Adjust Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$4,636,424 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	64	4,586,539	64	4,586,539
Waterbury-Based Degree Program	0	0	0	0	0	49,885	0	49,885
Total - General Fund	0	0	0	0	64	4,636,424	64	4,636,424

Achieve Other Expenses General Savings

-(Governor) Funding of \$71,815 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Operating Expenses	0	-71,815	0	-71,815	0	0	0	0
Total - General Fund	0	-71,815	0	-71,815	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Flat Fund Education Block Grant								
<p>-(Governor) The block grant for the Connecticut State University System is flat funded for the biennium. This results in a reduction of 94 position and \$6,784,810 in FY 10 and a reduction in FY 11 of 190 positions and \$13,723,018.</p>								
<p>-(Committee) Same as Governor.</p>								
Operating Expenses	-94	-6,784,810	-190	-13,723,828	0	0	0	0
Total - General Fund	-94	-6,784,810	-190	-13,723,828	0	0	0	0
Adjust Block Grant by 2%								
<p>-(Governor) A reduction of 2% or \$3,057,692 with an associated 42 positions is made in the Connecticut State University block grant.</p>								
<p>-(Committee) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.</p>								
Operating Expenses	0	0	0	0	42	3,057,692	42	3,057,692
Total - General Fund	0	0	0	0	42	3,057,692	42	3,057,692
Budget Totals - GF	2,158	170,802,532	2,063	170,843,590	106	7,694,116	106	7,694,116

Connecticut Middle College System CMC84000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	3,493	3,466	0	0
Permanent Full-Time - OF	0	0	3	3	0	0
Permanent Full-Time - OF	0	0	39	39	0	0
BUDGET SUMMARY						
Personal Services	0	0	124,530,316	130,249,890	0	0
Other Expenses	0	0	15,398,080	15,398,080	0	0
Equipment	0	0	50	50	0	0
Other Current Expenses						
CETC Workforce	0	0	1,891,332	1,891,332	0	0
Operating Expenses	0	0	158,852,596	158,093,996	0	0
Opportunity Industrial Centers	0	0	250,000	250,000	0	0
Vocational Technical School Textbooks	0	0	500,000	500,000	0	0
Repair of Instructional Equipment	0	0	232,386	232,386	0	0
Minor Repairs to Plant	0	0	370,702	370,702	0	0
STRIDE	0	0	270,000	270,000	0	0
Apprenticeship Program	0	0	591,112	591,112	0	0
Connecticut Career Resource Network	0	0	149,667	150,363	0	0
21st Century Jobs	0	0	901,886	901,886	0	0
Incumbent Worker Training	0	0	450,000	450,000	0	0
STRIVE	0	0	270,000	270,000	0	0
Agency Total - General Fund	0	0	304,658,127	309,619,797	0	0
Additional Funds Available						
Federal Contributions	0	0	49,196,598	50,839,021	0	0
Reg Comm-Tech College Operat and Tuition	0	0	171,186,433	178,997,808	0	0
Agency Grand Total	0	0	525,041,158	539,456,626	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0	0	0

Create Middle College System - Adjust Placement of the Connecticut Technical High School System

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

-(Governor) Funds totaling \$140,095,247 in FY 10 and \$145,796,634 along with 1,556 positions are transferred from the State Department of Education's Technical High School System to the new Connecticut Middle College System.

-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Personal Services	0	0	0	0	-1,556	-123,694,029	-1,556	-129,395,416
Other Expenses	0	0	0	0	0	-15,298,080	0	-15,298,080
Equipment	0	0	0	0	0	-50	0	-50
Vocational Technical School Textbooks	0	0	0	0	0	-500,000	0	-500,000
Repair of Instructional Equipment	0	0	0	0	0	-232,386	0	-232,386
Minor Repairs to Plant	0	0	0	0	0	-370,702	0	-370,702
Total - General Fund	0	0	0	0	0	-1,556	-140,095,247	-1,556

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Create Middle College System - Adjust Placement of the Regional Community-Technical College System								
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.								
-(Governor) Funds totaling \$158,852,596 in FY 10 along with 1,919 positions and \$158,093,996 and 1,892 positions in FY 11 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This funding remains in the form of a block grant.								
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Operating Expenses	0	0	0	0	0	-1,919	-1,892	-158,093,996
Total - General Fund	0	0	0	0	0	-1,919	-1,892	-158,093,996
Create Middle College System - Adjust Placement of the Office of Work Force Competitiveness Funding								
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.								
-(Governor) Funds totaling \$2,417,619 in FY 10 and \$2,422,806 along with 4 positions are transferred from the Office of Work Force Competitiveness to the new Connecticut Middle College System.								
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Personal Services	0	0	0	0	0	-4	-4	-431,474
Other Expenses	0	0	0	0	0	0	0	-100,000
CETC Workforce	0	0	0	0	0	0	0	-1,891,332
Total - General Fund	0	0	0	0	0	-4	-4	-2,422,806
Create Middle College System - Adjust Placement of Department of Labor Programs								
The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.								
-(Governor) Funds totaling \$3,292,665 in FY 10 and \$3,306,361 along with 14 positions are transferred from the Department of Labor to the new Connecticut Middle College System.								
-(Committee) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.								
Personal Services	0	0	0	0	0	-14	-14	-423,000
Opportunity Industrial Centers	0	0	0	0	0	0	0	-250,000
STRIDE	0	0	0	0	0	0	0	-270,000
Apprenticeship Program	0	0	0	0	0	0	0	-591,112
Connecticut Career Resource Network	0	0	0	0	0	0	0	-149,667
21st Century Jobs	0	0	0	0	0	0	0	-901,886
Incumbent Worker Training	0	0	0	0	0	0	0	-450,000
STRIVE	0	0	0	0	0	0	0	-270,000
Total - General Fund	0	0	0	0	0	-14	-14	-3,306,361
Budget Totals - GF	0	0	0	0	0	-3,493	-3,466	-309,619,797