

## Connecticut Technical Education and Career System TEC64600

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	-	-	1,511	1,536	1,539	1,536	1,539

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	-	147,409,256	161,877,298	164,583,764	161,877,298	164,583,764
Other Expenses	-	-	22,668,577	30,348,151	30,358,171	26,918,577	26,918,577
<b>Agency Total - General Fund</b>	-	-	<b>170,077,833</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>188,795,875</b>	<b>191,502,341</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### Provide Funding to Support Expanded Trade Offerings

Personal Services	211,737	420,433	211,737	420,433	-	-
Other Expenses	750,000	750,000	750,000	750,000	-	-
<b>Total - General Fund</b>	<b>961,737</b>	<b>1,170,433</b>	<b>961,737</b>	<b>1,170,433</b>	-	-
<b>Positions - General Fund</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>	-	-

#### Governor

Provide three new positions and corresponding funding of \$961,737 (\$211,737 in PS and \$750,000 in OE) in FY 24 and a total of six new positions and corresponding funding of \$1,170,433 (\$420,433 in PS and \$750,000 in OE) in FY 25 to increase trade options, including: collision, criminal justice, sustainable architecture, masonry and health tech.

#### Legislative

Same as Governor

## *Current Services*

### Provide Funding for Additional Fiscal and Administrative Support

Personal Services	1,796,005	1,876,481	1,796,005	1,876,481	-	-
<b>Total - General Fund</b>	<b>1,796,005</b>	<b>1,876,481</b>	<b>1,796,005</b>	<b>1,876,481</b>	-	-
<b>Positions - General Fund</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	-	-

#### Background

Sections 273-284 of PA 19-117 delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System (CTECS) into an independent agency, separate from the State Department of Education (SDE), effective FY 23. As a part of the transition to an independent agency, CTECS is required to take over fiscal and administrative tasks currently being completed by SDE.

#### Governor

Provide 22 new positions and corresponding funding of \$1,796,005 in FY 24 and \$1,876,481 in FY 25 for new fiscal and administrative staff throughout the CTECS.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Same as Governor

**Provide Funding for Existing Wage Agreements**

Personal Services	17,747,507	20,164,801	17,747,507	20,164,801	-	-
<b>Total - General Fund</b>	<b>17,747,507</b>	<b>20,164,801</b>	<b>17,747,507</b>	<b>20,164,801</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

**Governor**

Provide funding of \$17,747,507 in FY 24 and \$20,164,801 in FY 25 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Remove Funding for 27th Payroll**

Personal Services	(5,287,207)	(5,287,207)	(5,287,207)	(5,287,207)	-	-
<b>Total - General Fund</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>(5,287,207)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

**Governor**

Remove funding of \$5,287,207 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

**Legislative**

Same as Governor

**Provide Funding for Inflation**

Other Expenses	6,929,574	6,939,594	3,500,000	3,500,000	(3,429,574)	(3,439,594)
<b>Total - General Fund</b>	<b>6,929,574</b>	<b>6,939,594</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>(3,429,574)</b>	<b>(3,439,594)</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$6,929,574 in FY 24 and \$6,939,594 in FY 25 to account for inflationary increases.

**Legislative**

Provide funding of \$3.5 million in both FY 24 and FY 25 to account for inflationary increases.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	170,077,833	170,077,833	170,077,833	170,077,833	-	-
Policy Revisions	961,737	1,170,433	961,737	1,170,433	-	-
Current Services	21,185,879	23,693,669	17,756,305	20,254,075	(3,429,574)	(3,439,594)
<b>Total Recommended - GF</b>	<b>192,225,449</b>	<b>194,941,935</b>	<b>188,795,875</b>	<b>191,502,341</b>	<b>(3,429,574)</b>	<b>(3,439,594)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	1,511	1,511	1,511	1,511	-	-
Policy Revisions	3	6	3	6	-	-
Current Services	22	22	22	22	-	-
<b>Total Recommended - GF</b>	<b>1,536</b>	<b>1,539</b>	<b>1,536</b>	<b>1,539</b>	<b>-</b>	<b>-</b>