

Higher Education
Coordinator - Alan Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Office of Financial and Academic Affairs for Higher Education	4	SB	69,603,068	57,901,767	55,797,792	49,569,307	(6,228,485)	(11.16)
University of Connecticut	7	AS	232,655,600	225,353,662	222,340,907	308,648,252	86,307,345	38.82
University of Connecticut Health Center	9	NA	119,166,814	121,515,400	109,662,449	0	(109,662,449)	(100.00)
Charter Oak State College *	11	AS	2,891,694	0	0	0	0	NA
Board of Regents for Higher Education	12	AS	0	315,677,556	307,949,183	289,899,786	(18,049,397)	(5.86)
Regional Community - Technical Colleges *	14	AS	158,282,029	0	0	0	0	NA
Connecticut State University *	15	AS	162,271,103	0	0	0	0	NA
Total - General Fund			744,870,308	720,448,385	695,750,331	648,117,345	(47,632,986)	(6.85)
Total - All Appropriated Funds			744,870,308	720,448,385	695,750,331	648,117,345	(47,632,986)	(6.85)

* These Agencies were consolidated in the FY 12 - FY 13 biennial budget.

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>HIGHER EDUCATION</u>		
OFFICE OF FINANCIAL AND ACADEMIC AFFAIRS FOR HIGHER EDUCATION		
FY 13 Original Appropriation - GF	15	55,797,792
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(42,022)
Total - General Fund	0	(42,022)
Current Services Adjustments Subtotals	0	(42,022)
Current Services Totals - GF	15	55,755,770
<u>Policy Revision Adjustments</u>		
Reduce Various Accounts to Achieve Savings Personal Services	0	(62,000)
Other Expenses	0	(15,000)
Total - General Fund	0	(77,000)
Reduce FY 13 Funding to Reflect FY 12 Capitol Scholarship Carryforward Capitol Scholarship Program	0	(629,039)
Total - General Fund	0	(629,039)
Reduce FY 13 Funding to Reflect FY 12 Minority Advancement Program Carryforward Minority Advancement Program	0	(728,849)
Total - General Fund	0	(728,849)
Eliminate Education and Health Initiatives Education and Health Initiatives	0	(522,500)
Total - General Fund	0	(522,500)
Reduce Connecticut Independent College Student Grant Connecticut Independent College Student Grant	0	(3,829,075)
Total - General Fund	0	(3,829,075)
Close the Kirklyn M Kerr Grant Program to New Cohorts Kirklyn M. Kerr Grant Program	0	(400,000)
Total - General Fund	0	(400,000)
Policy Adjustments Subtotals	0	(6,186,463)
Total Recommended - GF	15	49,569,307
UNIVERSITY OF CONNECTICUT		
FY 13 Original Appropriation - GF	2,921	222,340,907
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies Operating Expenses	0	(17,632,482)
Total - General Fund	0	(17,632,482)
Current Services Adjustments Subtotals	0	(17,632,482)
Current Services Totals - GF	2,921	204,708,425
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation AHEC for Bridgeport	0	505,707
Health Center Operating Expenses	1,658	97,310,920
Office of the Chief Medical Examiner	58	5,099,658
Total - General Fund	1,716	102,916,285

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Increase Support for Additional Faculty		
Operating Expenses	10	1,023,542
Total - General Fund	10	1,023,542
Policy Adjustments Subtotals	1,726	103,939,827
Total Recommended - GF	4,647	308,648,252
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
FY 13 Original Appropriation - GF	1,658	109,662,449
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Operating Expenses	0	(11,845,822)
Total - General Fund	0	(11,845,822)
Current Services Adjustments Subtotals	0	(11,845,822)
Current Services Totals - GF	1,658	97,816,627
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Operating Expenses	(1,658)	(97,310,920)
AHEC	0	(505,707)
Total - General Fund	(1,658)	(97,816,627)
Policy Adjustments Subtotals	(1,658)	(97,816,627)
Total Recommended - GF	0	0
BOARD OF REGENTS FOR HIGHER EDUCATION		
FY 13 Original Appropriation - GF	4,500	307,949,183
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Charter Oak State College	0	(240,460)
Community Technical College System	0	(7,788,834)
Connecticut State University	0	(11,228,081)
Board of Regents	0	(42,022)
Total - General Fund	0	(19,299,397)
Provide Operating and Maintenance Costs for New Facilities		
Community Technical College System	28	1,250,000
Total - General Fund	28	1,250,000
Current Services Adjustments Subtotals	28	(18,049,397)
Current Services Totals - GF	4,528	289,899,786
HIGHER EDUCATION TOTALS		
Total Higher Education	9,190	648,117,345
GRAND TOTAL	9,190	648,117,345

Office of Financial and Academic Affairs for Higher Education DHE66500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	28	15	15	15	0	.
BUDGET SUMMARY						
Personal Services	2,436,134	1,240,000	1,240,000	1,135,978	(104,022)	(8.39)
Other Expenses	103,098	300,000	110,180	95,180	(15,000)	(13.61)
Equipment	0	1	1	1	0	.
Other Current Expenses						
Minority Advancement Program	2,238,752	2,405,666	2,405,666	1,676,817	(728,849)	(30.3)
Alternate Route to Certification	52,138	100,000	100,000	100,000	0	.
National Service Act	256,818	0	0	0	0	N/A
International Initiatives	64,952	66,500	66,500	66,500	0	.
Minority Teacher Incentive Program	381,362	471,374	471,374	471,374	0	.
Education and Health Initiatives	522,500	522,500	522,500	0	(522,500)	(100.)
CommPACT Schools	554,246	0	0	0	0	N/A
Attract the Best – Aid and Loan Forgiveness	0	0	0	1,000,000	1,000,000	N/A
Other Than Payments to Local Governments						
Capitol Scholarship Program	8,811,346	4,451,390	4,451,390	3,822,351	(629,039)	(14.13)
Awards to Children of Deceased/ Disabled Veterans	0	4,000	4,000	4,000	0	.
Connecticut Independent College Student Grant	23,413,860	18,072,474	16,158,319	11,329,244	(4,829,075)	(29.89)
Connecticut Aid for Public College Students	30,208,469	29,808,469	29,808,469	29,808,469	0	.
Connecticut Aid to Charter Oak	59,393	59,393	59,393	59,393	0	.
Kirklyn M. Kerr Grant Program	500,000	400,000	400,000	0	(400,000)	(100.)
Agency Total - General Fund	69,603,068	57,901,767	55,797,792	49,569,307	(6,228,485)	(11.16)

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	15	55,797,792
Current Services Adjustments	0	(42,022)
Current Services Totals - GF	15	55,755,770
Policy Adjustments	0	(6,186,463)
Total Recommended - GF	15	49,569,307

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	15	55,797,792
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<p>million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.</p> <p>(Governor) Reduce funding by \$42,022 to reflect the annualized wage freeze savings for this agency attributed to the Revised 2011 SEBAC Agreement.</p>		
Personal Services	0	(42,022)
Total - General Fund	0	(42,022)
Current Services Adjustments Subtotals	0	(42,022)
Current Services Totals - GF	15	55,755,770
<u>Policy Revision Adjustments</u>		
Reduce Various Accounts to Achieve Savings		
<p>(Governor) Reduce funding by \$77,000 (\$62,000 in Personal Services and \$15,000 in Other Expenses) to achieve savings. The Personal Services savings is due to not filling two vacant positions. The Other Expenses savings will result in the reduction of an information technology contract.</p>		
Personal Services	0	(62,000)
Other Expenses	0	(15,000)
Total - General Fund	0	(77,000)
Reduce FY 13 Funding to Reflect FY 12 Capitol Scholarship Carryforward		
<p>The Capitol Scholarship Program provides awards to students based upon both academic merit and financial need. The scholarship funds may be used at both public and private institutions of higher education, both in-state and out-of-state.</p> <p>Pursuant to CGS Section 4-89 (f), funds were carried forward from FY 11 into FY 12 for the Capitol Scholarship Program.</p> <p>(Governor) Funding is reduced by \$629,039 in the Capitol Scholarship Program to reflect use of the FY 12 carryforward funds in FY 13. This adjustment will allow the same number of grants to be issued in FY 13 due to existing funding levels.</p>		
Capitol Scholarship Program	0	(629,039)
Total - General Fund	0	(629,039)
Reduce FY 13 Funding to Reflect FY 12 Minority Advancement Program Carryforward		
<p>The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.</p> <p>Pursuant to CGS Section 4-89 (f), funds were carried forward from FY 11 into FY 12 for the Minority Advancement Program.</p> <p>(Governor) Funding is reduced by \$728,849 to reflect use of the FY 12 carryforward funds in FY 13. This reduction will result in fewer summer programs funded.</p>		
Minority Advancement Program	0	(728,849)
Total - General Fund	0	(728,849)
Eliminate Education and Health Initiatives		
<p>The Education and Health Initiatives is a consortium made up of the Office of Financial & Academic Affairs, the Department of Public Health and the Office of Workforce Competitiveness. The consortium issues an RFP annually for programs and projects in the areas of education or health. Grants are awarded for the most promising projects with available funding. In FY 12 there were seven awards granted under this program.</p>		

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
(Governor) Reduce funding by \$522,500 to eliminate support for this program.		
Education and Health Initiatives	0	(522,500)
Total - General Fund	0	(522,500)
Reduce Connecticut Independent College Student Grant		
The Connecticut Independent College Student Grant (CICSG) provides need based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four year institutions, under a statutory formula. In FY 11 6,452 students received grants, with an average award amount of \$3,629 per grant.		
(Governor) Funding is reduced by \$3,829,075. All schools with endowments in excess of \$200 million will lose eligibility in the CICSG program. The schools and their estimated allocations are: Fairfield \$1,233,984; Quinnipiac \$1,859,794; Trinity \$468,838; Wesleyan \$266,459 and Yale \$0 (Yale voluntarily removed itself from the program for FY 12 and FY 13).		
Connecticut Independent College Student Grant	0	(3,829,075)
Total - General Fund	0	(3,829,075)
Close the Kirklyn M Kerr Grant Program to New Cohorts		
The Kirklyn M. Kerr grant program is a program that secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The State of Connecticut currently has a contract with Iowa State that secures up to five slots at a rate of \$20,000 per slot, for each cohort of students. A total of \$400,000 is required to fully fund the program, which consists of four cohorts. There are currently 17 students funded in this program.		
(Governor) Reduce funding by \$400,000 in the Kirklyn M Kerr Grant Program. This reduction in funding equates to no new students enrolling in the program in the fall of 2012.		
Kirklyn M. Kerr Grant Program	0	(400,000)
Total - General Fund	0	(400,000)
Transfer CICSG Funding to Establish the Attract the Best Program for Teachers		
(Governor) Funding is reduced by \$1.0 million and transferred to the Attract the Best-Aid and Loan Forgiveness Program.		
This is the second reduction to the CICSG program. This transfer will represent an 8% reduction for the 11 schools remaining in the program. The program will be funded at 54% of the funding formula compared to 59% in the original FY 13 budget and compared to 38% for the Connecticut Aid to Public College Student Grant.		
The Attract the Best grant program is a loan forgiveness program modeled after the Minority Teacher Incentive Program. Grants up to \$5,000, are available to academically high achieving students in teaching programs. Loan forgiveness is available to students who received grants while in school and accept teaching positions in priority school districts or a school that is a member of the Commissioner's Network. These teachers are eligible for loan forgiveness up to \$2,500 per year for four years (for a maximum of \$10,000). Thus the maximum in grants and loan forgiveness a teacher could receive is \$15,000.		
Attract the Best - Aid and Loan Forgiveness	0	1,000,000
Connecticut Independent College Student Grant	0	(1,000,000)
Total - General Fund	0	0
Policy Adjustments Subtotals	0	(6,186,463)
Total Recommended - GF	15	49,569,307

University of Connecticut UOC67000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	2,985	2,901	2,921	4,647	1,726	59.09
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	219,438,156	213,457,963	210,445,208	193,836,268	(16,608,940)	(7.89)
AHEC for Bridgeport	0	0	0	505,707	505,707	N/A
Tuition Freeze	4,741,885	4,267,696	4,267,696	4,267,696	0	.
Regional Campus Enhancement	8,375,559	7,538,003	7,538,003	7,538,003	0	.
Veterinary Diagnostic Laboratory	100,000	90,000	90,000	90,000	0	.
Health Center Operating Expenses	0	0	0	97,310,920	97,310,920	N/A
Office of the Chief Medical Examiner	0	0	0	5,099,658	5,099,658	N/A
Agency Total - General Fund	232,655,600	225,353,662	222,340,907	308,648,252	86,307,345	38.82

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	2,921	222,340,907
Current Services Adjustments	0	(17,632,482)
Current Services Totals - GF	2,921	204,708,425
Policy Adjustments	1,726	103,939,827
Total Recommended - GF	4,647	308,648,252

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	2,921	222,340,907
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
(Governor) Reduce funding by \$17,632,482 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$15,650,154 in wage and fringe savings and \$1,982,328 in technology savings.		
Operating Expenses	0	(17,632,482)
Total - General Fund	0	(17,632,482)
Current Services Adjustments Subtotals	0	(17,632,482)
Current Services Totals - GF	2,921	204,708,425
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
(Governor) Transfer 1,658 positions and funding of \$97,816,627 to reflect the consolidation of the UConn Health Center and 58 positions and \$5,099,658 from the Office of the Chief Medical Examiner into the University of Connecticut.		
AHEC for Bridgeport	0	505,707
Health Center Operating Expenses	1,658	97,310,920
Office of the Chief Medical Examiner	58	5,099,658
Total - General Fund	1,716	102,916,285
Increase Support for Additional Faculty		
(Governor) Provide 10 positions and \$1,023,542 for hiring additional faculty pursuant to the approved tuition increase plan.		
Operating Expenses	10	1,023,542
Total - General Fund	10	1,023,542
Policy Adjustments Subtotals	1,726	103,939,827
Total Recommended - GF	4,647	308,648,252

University of Connecticut Health Center UHC72000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	1,625	1,641	1,658	0	(1,658)	(100.)
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	118,661,107	121,009,693	109,156,742	0	(109,156,742)	(100.)
AHEC	505,707	505,707	505,707	0	(505,707)	(100.)
Agency Total - General Fund	119,166,814	121,515,400	109,662,449	0	(109,662,449)	(100.)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES SUMMARY		
FY 13 Original Appropriation - GF	1,658	109,662,449
Current Services Adjustments	0	(11,845,822)
Current Services Totals - GF	1,658	97,816,627
Policy Adjustments	(1,658)	(97,816,627)
Total Recommended - GF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,658	109,662,449
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$11,845,822 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. These savings are attributed to UCHC technology savings (\$2,940,047) and wage and fringe benefit savings (\$8,905,775).

Operating Expenses	0	(11,845,822)
Total - General Fund	0	(11,845,822)
Current Services Adjustments Subtotals	0	(11,845,822)
Current Services Totals - GF	1,658	97,816,627

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
(Governor) Transfer 1,658 positions and funding of \$97,816,627 to reflect the consolidation of the University of Connecticut Health Center into the University of Connecticut.		
Operating Expenses	(1,658)	(97,310,920)
AHEC	0	(505,707)
Total - General Fund	(1,658)	(97,816,627)
Policy Adjustments Subtotals	(1,658)	(97,816,627)
Total Recommended - GF	0	0

Charter Oak State College BAA77000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	31	0	0	0	0	N/A
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	2,152,481	0	0	0	0	N/A
Distance Learning Consortium	690,786	0	0	0	0	N/A
DOC Distance Learning	48,427	0	0	0	0	N/A
Agency Total - General Fund	2,891,694	0	0	0	0	N/A

Board of Regents for Higher Education BOR77700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	0	4,463	4,500	4,528	28	.62
BUDGET SUMMARY						
Other Current Expenses						
National Service Act	0	328,365	328,365	328,365	0	.
Charter Oak State College	0	2,742,725	2,696,543	2,456,083	(240,460)	(8.92)
Community Technical College System	0	153,831,652	150,084,931	143,546,097	(6,538,834)	(4.36)
Connecticut State University	0	157,363,860	153,522,741	142,294,660	(11,228,081)	(7.31)
Board of Regents	0	1,410,954	1,316,603	1,274,581	(42,022)	(3.19)
Agency Total - General Fund	0	315,677,556	307,949,183	289,899,786	(18,049,397)	(5.86)

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	4,500	307,949,183
Current Services Adjustments	28	(18,049,397)
Current Services Totals - GF	4,528	289,899,786

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	4,500	307,949,183
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$19,299,397 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction includes \$16,501,698 for wages and fringes and \$2,797,699 in technology savings.

Charter Oak State College	0	(240,460)
Community Technical College System	0	(7,788,834)
Connecticut State University	0	(11,228,081)
Board of Regents	0	(42,022)
Total - General Fund	0	(19,299,397)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Provide Operating and Maintenance Costs for New Facilities		
(Governor) Provide 28 positions and \$1,250,000 for three new community-technical college buildings located on the campuses of Gateway CC, Norwalk CC and Tunxis CC.		
Community Technical College System	28	1,250,000
Total - General Fund	28	1,250,000
Current Services Adjustments Subtotals	28	(18,049,397)
Current Services Totals - GF	4,528	289,899,786

Regional Community - Technical Colleges CCC78000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	2,058	0	0	0	0	N/A
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	155,576,104	0	0	0	0	N/A
Tuition Freeze	2,160,925	0	0	0	0	N/A
Manufacturing Technology Program - Asnuntuck	345,000	0	0	0	0	N/A
Expand Manufacturing Technology Program	200,000	0	0	0	0	N/A
Agency Total - General Fund	158,282,029	0	0	0	0	N/A

Connecticut State University CSU83000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	2,294	0	0	0	0	N/A
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	154,629,793	0	0	0	0	N/A
Tuition Freeze	6,561,971	0	0	0	0	N/A
Waterbury-Based Degree Program	1,079,339	0	0	0	0	N/A
Agency Total - General Fund	162,271,103	0	0	0	0	N/A