



State of Connecticut
Department of Higher Education

Report

FY 2009-11

Biennial Operating Budget Request

Current Services

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FY 2009-11 Current Services Budget Highlights

The Connecticut public higher education community requests a current services general fund/operating fund budget of \$2.46 billion for 2010 and \$2.55 billion for 2011. In 2010, this includes general fund support of \$861.8 million and operating expenses of \$1,600.2 million. For 2011, the general fund request is \$883.0 million and the operating expenses are \$1,666.8 million. The 2010 general fund current services budget request represents an increase of \$97.0 million, or 12.7 percent, over 2009 estimated expenditures. The 2011 request would increase state support by an additional \$21.2 million, or 2.5 percent.

The vast majority of the General Fund increase for 2010 represents collective bargaining adjustments, a fringe benefit differential for the UConn Health Center, and full funding of student financial aid formulae, as required by statute. In fact, student financial aid requests represent one-third of the increase. The consolidated budget for this biennium does not include funding for unsettled collective bargaining contracts in 2011 for the UConn Health Center, the Community-Technical College System, Charter Oak State College and the Department of Higher Education. Also, tuition and fee increases for the biennium have not been finalized by the constituent units and are not included here. They will be addressed by the Board of Governors after the first of the year.

Under the financial aid formula provisions, funding for the Connecticut Independent College Student Grant (CICSG) would increase by \$5.8 million, the Connecticut Aid to Public College Students (CAPCS) program would increase by \$24.8 million, and the Connecticut Aid to Charter Oak State College would increase by nearly \$18,000. These need-based programs are currently funded at 80.5 percent, 55.0 percent and 77.0 percent of formula, respectively.

Another major factor is the request for \$9.2 million for the Higher Education State Matching Grant program. This request represents funding for the outstanding obligation for the fifty percent match to endowment fund eligible gifts. The twenty-five percent match instituted as of July 1, 2005 is subject to a budget reserve cap. Finally, the current services budget includes \$2.0 million for three new endowed chairs in Early Childhood and Biology at Eastern Connecticut State University and in Mechanistic Toxicology at UConn.

In 2011, collective bargaining and inflation adjustments total \$19.2 million and additional funds are requested for new facility operating costs of \$2.02 million.

CONNECTICUT HIGHER EDUCATION
Summary of 2009-11 Operating Budget Request
General Fund and Operating Fund

	2009	2010		2011	
	Estimated	Current Services	Percent Change	Current Services	Percent Change
GENERAL FUND*					
University of Connecticut	\$247,839,734	\$259,145,633	4.6%	\$271,124,177	4.6%
UConn Health Center	108,563,000	130,775,219	20.5%	139,635,884	6.8%
Connecticut State University	166,217,298	177,376,723	6.7%	184,886,827	4.2%
Community-Technical College:	167,677,025	178,198,035	6.3%	181,923,841	2.1%
Charter Oak State College	2,110,658	2,262,389	7.2%	2,289,052	1.2%
CT Distance Learning Consortium	662,968	724,988	9.4%	768,332	6.0%
Department of Higher Education**	71,715,987	113,275,778	58.0%	102,370,479	-9.6%
	\$764,786,670	\$861,758,765	12.7%	\$882,998,592	2.5%
OPERATING FUND					
University of Connecticut	\$534,864,060	\$563,136,820	5.3%	\$586,446,184	4.1%
UConn Health Center***	412,801,268	417,117,827	1.0%	437,432,265	4.9%
Connecticut State University	386,315,603	399,510,804	3.4%	412,473,721	3.2%
Community-Technical College:	194,725,842	212,247,063	9.0%	221,700,862	4.5%
Charter Oak State College	7,790,838	6,575,653	-15.6%	7,037,371	7.0%
CT Distance Learning Consortium	1,848,824	1,609,661	-12.9%	1,729,680	7.5%
Department of Higher Education					
	\$1,538,346,435	\$1,600,197,828	4.0%	\$1,666,820,083	4.2%
TOTAL					
University of Connecticut	\$782,703,794	\$822,282,453	5.1%	\$857,570,361	4.3%
UConn Health Center	521,364,268	547,893,046	5.1%	577,068,149	5.3%
Connecticut State University	552,532,901	576,887,527	4.4%	597,360,548	3.5%
Community-Technical College:	362,402,867	390,445,098	7.7%	403,624,703	3.4%
Charter Oak State College	9,901,496	8,838,042	-10.7%	9,326,423	5.5%
CT Distance Learning Consortium	2,511,792	2,334,649	-7.1%	2,498,012	7.0%
Department of Higher Education	71,715,987	113,275,778	58.0%	102,370,479	-9.6%
	\$2,303,133,105	\$2,461,956,593	6.9%	\$2,549,818,675	3.6%

* Excludes General Fund Fringe Benefits. State Higher Education Matching Grant funds are shown in the Department of Higher Education's budget.

** FY 2008 and 2009 Current Services Requests include full formula funding for the CICS and CAPCS financial aid.

*** Including John Dempsey Hospital

UNIVERSITY OF CONNECTICUT

Operating Budget Summary All Funds

	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Estimated	Current	Current
	Actual	Estimated	Services	Services
REVENUES				
Educational & General				
Student Tuition & Fees (a)	\$243,772,788	\$259,476,156	\$262,795,807	\$265,246,420
State Appropriations (b)	232,879,354	247,839,734	259,145,633	271,124,177
State Fringe Benefits	91,084,919	93,163,366	99,651,866	106,586,763
State Fringe Accrual	4,212,350			
Federal Grants & Contracts	85,328,533	85,998,946	87,157,197	88,592,713
State Grants & Contracts	25,429,642	26,642,450	27,719,907	28,857,093
Private Gifts & Grants	35,326,273	36,986,107	37,820,898	38,257,712
Investment Income	9,895,127	5,382,645	6,059,264	6,033,757
Sales & Service Education	15,280,038	16,933,666	17,846,102	18,686,799
Sales & Service Auxiliary	161,155,792	166,792,343	167,713,228	167,877,406
Other Sources	10,907,810	11,348,345	11,051,541	11,176,859
Total E & G	\$915,272,626	\$950,563,757	\$976,961,443	\$1,002,439,699
EXPENDITURES				
Educational & General				
Instruction	\$280,820,762	\$293,933,598	\$310,721,054	\$324,738,290
Research	65,982,638	66,926,828	69,207,187	71,107,813
Public Service	34,583,252	35,856,409	37,576,355	39,011,749
Academic Support	67,628,444	69,966,093	73,936,728	77,252,084
Library	17,496,229	18,296,880	19,348,040	20,225,755
Student Services	37,045,830	37,810,358	39,984,823	41,800,498
Institutional Support	74,143,285	78,726,505	83,257,812	87,041,454
Physical Plant	76,887,041	68,385,601	72,322,261	75,609,373
Student Aid	64,519,254	81,616,292	84,380,945	87,169,246
Total E & G Expenditures	\$719,106,735	\$751,518,564	\$790,735,206	\$823,956,262
Transfers Non-Mandatory	8,644,884	4,500,000	4,500,000	5,500,000
Debt Retirement	13,094,538	8,712,181	8,461,434	8,326,927
Total E & G	\$740,846,158	\$764,730,745	\$803,696,640	\$837,783,189
Auxiliary Enterprise				
Transfers for:				
Debt Retirement	12,990,409	12,969,873	12,923,061	12,719,943
Construction Projects	12,248,607	14,090,982	16,215,150	17,764,165
Total Auxiliary	\$161,962,592	\$184,823,013	\$192,992,075	\$202,212,147
Total Current Expenditures	\$902,808,750	\$949,553,757	\$996,688,715	\$1,039,995,336
Surplus/(Deficit)(a)	\$12,463,876	\$1,010,000	(\$19,727,272)	(\$37,555,638)
Reserve Repayment		\$1,009,008	\$1,011,115	\$1,005,289

(a) No tuition and fee increases are reflected in this budget.

(b) Excluding Higher Education Matching Grants; including accrual per financial statements.

UNIVERSITY OF CONNECTICUT

Total Funds Summary

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$232,879,354	\$247,839,734	\$259,145,633	\$271,124,177
General Fund Fringe	95,297,269	93,163,366	99,651,866	106,586,763
Operating Fund	500,152,030	534,864,061	563,136,820	586,446,182
Research	74,480,097	73,686,597	74,754,396	75,838,212
TOTAL	\$902,808,750	\$949,553,757	\$996,688,715	\$1,039,995,336
Higher Ed Matching Grant	3,572,598		7,683,446	
GRAND TOTAL	\$906,381,348	\$949,553,757	\$1,004,372,161	\$1,039,995,336

Constituent Unit Position Summary *

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	2,579.8	2,598.8	2,598.8	2,598.8
Organized Research	667.2	674.8	674.8	674.8
Public Service	340.8	348.6	348.6	348.6
Academic Support	532.9	521.7	521.7	521.7
Libraries	130.4	132.4	132.4	132.4
Student Services	302.9	305.2	305.2	305.2
Institutional Support	570.8	586.6	586.6	586.6
Physical Plant O & M	288.0	286.2	286.2	286.2
Total E & G	5,412.8	5,454.3	5,454.3	5,454.3
Auxiliary Enterprises	787.1	792.6	792.6	792.6
GRAND TOTAL	6,199.9	6,246.9	6,246.9	6,246.9
Change from Prior Year		0.8%	0.0%	0.0%

*Funded FTE Positions.

UCONN - AVERY POINT REGIONAL CAMPUS

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund				
Operating Fund	\$16,176,822	\$16,662,127	\$17,161,990	\$17,676,850
Research	7,270,664	6,811,564	6,811,564	6,811,564
TOTAL	\$23,447,486	\$23,473,691	\$23,973,554	\$24,488,414

Institutional Position Summary*

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	39.9	40.9	40.9	40.9
Organized Research	1.7	1.7	1.7	1.7
Public Service	4.0	4.0	4.0	4.0
Academic Support	12.4	12.4	12.4	12.4
Libraries	2.8	2.8	2.8	2.8
Student Services	7.7	7.7	7.7	7.7
Institutional Support	6.2	7.2	7.2	7.2
Physical Plant O & M	15.8	14.8	14.8	14.8
Total E & G	90.4	91.4	91.4	91.4
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	90.4	91.4	91.4	91.4

*Funded FTE Positions.

UCONN - HARTFORD REGIONAL CAMPUS

Institutional Budget Summary by Fund

Fund	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
General Fund				
Operating Fund	\$12,688,147	\$13,065,585	\$13,457,553	\$13,861,279
Research	394,794	372,153	372,153	372,153
TOTAL	\$13,082,941	\$13,437,738	\$13,829,706	\$14,233,432

Institutional Position Summary*

All Funds	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
Instruction	71.0	71.0	71.0	71.0
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	19.8	19.8	19.8	19.8
Libraries	5.5	5.5	5.5	5.5
Student Services	9.2	9.2	9.2	9.2
Institutional Support	2.6	2.6	2.6	2.6
Physical Plant O & M	7.0	7.0	7.0	7.0
Total, Educ. & General	115.1	115.1	115.1	115.1
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	115.1	115.1	115.1	115.1

*Funded FTE Positions.

UCONN - SCHOOL OF LAW

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund				
Operating Fund	\$24,380,435	\$25,111,098	\$25,864,431	\$26,640,364
Research	750	750	750	750
TOTAL	\$24,381,185	\$25,111,848	\$25,865,181	\$26,641,114

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	73.4	76.2	76.2	76.2
Organized Research	-	-	-	-
Public Service	5.6	6.7	6.7	6.7
Academic Support	21.6	18.0	18.0	18.0
Libraries	18.5	18.5	18.5	18.5
Student Services	16.8	17.6	17.6	17.6
Institutional Support	0.2	0.2	0.2	0.2
Physical Plant O & M	2.2	2.2	2.2	2.2
Total, Educ. & General	138.3	139.4	139.4	139.4
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	138.3	139.4	139.4	139.4

*Funded FTE Positions.

UCONN - SCHOOL OF SOCIAL WORK

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund				
Operating Fund	\$12,215,826	\$12,579,437	\$12,956,820	\$13,345,524
Research	1,369,607	1,169,848	1,169,848	1,169,848
TOTAL	\$13,585,433	\$13,749,285	\$14,126,668	\$14,515,372

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	45.4	45.3	45.3	45.3
Organized Research	15.8	16.0	16.0	16.0
Public Service	35.6	35.6	35.6	35.6
Academic Support	15.6	15.6	15.6	15.6
Libraries	-	-	-	-
Student Services	3.0	3.0	3.0	3.0
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Total, Educ. & General	115.4	115.4	115.4	115.4
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	115.4	115.4	115.4	115.4

*Funded FTE Positions.

UCONN - STAMFORD REGIONAL CAMPUS

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund				
Operating Fund	\$17,929,463	\$18,467,347	\$19,021,367	\$19,592,008
Research	4,353			
TOTAL	\$17,933,816	\$18,467,347	\$19,021,367	\$19,592,008

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	89.5	89.3	89.3	89.3
Organized Research	-	-	-	-
Public Service	28.6	27.8	27.8	27.8
Academic Support	15.7	14.7	14.7	14.7
Libraries	5.6	5.6	5.6	5.6
Student Services	20.5	22.5	22.5	22.5
Institutional Support	14.5	14.5	14.5	14.5
Physical Plant O & M	2.0	2.0	2.0	2.0
Total, Educ. & General	176.3	176.3	176.3	176.3
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	176.3	176.3	176.3	176.3

*Funded FTE Positions.

UCONN - STORRS CAMPUS

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund				
Operating Fund	\$670,852,724	\$739,203,634	\$780,477,468	\$817,433,167
Research	61,965,833	62,832,283	63,900,082	64,983,898
TOTAL	\$732,818,557	\$802,035,917	\$844,377,550	\$882,417,065

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	2,177.5	2,193.4	2,193.4	2,193.4
Organized Research	649.7	657.1	657.1	657.1
Public Service	266.9	274.4	274.4	274.4
Academic Support	426.2	419.5	419.5	419.5
Libraries	93.5	95.5	95.5	95.5
Student Services	232.1	231.6	231.6	231.6
Institutional Support	540.6	555.4	555.4	555.4
Physical Plant O & M	253.0	252.2	252.2	252.2
Total, Educ. & General	4,639.6	4,679.2	4,679.2	4,679.2
Auxiliary Enterprises	787.1	792.6	792.6	792.6
GRAND TOTAL	5,426.7	5,471.8	5,471.8	5,471.8

*Funded FTE Positions.

UCONN - TORRINGTON REGIONAL CAMPUS

Institutional Budget Summary by Fund

Fund	FY 2008	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Estimated</u>	<u>Current Services</u>	<u>Current Services</u>
General Fund				
Operating Fund	\$2,620,020	\$2,690,888	\$2,771,615	\$2,854,763
Research				
TOTAL	\$2,620,020	\$2,690,888	\$2,771,615	\$2,854,763

Institutional Position Summary*

All Funds	FY 2008	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Estimated</u>	<u>Current Services</u>	<u>Current Services</u>
Instruction	18.5	18.5	18.5	18.5
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	6.8	5.8	5.8	5.8
Libraries	1.5	1.5	1.5	1.5
Student Services	6.4	6.4	6.4	6.4
Institutional Support	0.8	0.8	0.8	0.8
Physical Plant O & M	2.0	2.0	2.0	2.0
Total, Educ. & General	36.0	35.0	35.0	35.0
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	36.0	35.0	35.0	35.0

*Funded FTE Positions.

UCONN - WATERBURY REGIONAL CAMPUS

Institutional Budget Summary by Fund

Fund	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
General Fund				
Operating Fund	\$10,028,806	\$10,314,010	\$10,623,430	\$10,942,133
Research	1,825			
TOTAL	\$10,030,631	\$10,314,010	\$10,623,430	\$10,942,133

Institutional Position Summary*

All Funds	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
Instruction	64.5	64.3	64.3	64.3
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	14.9	15.9	15.9	15.9
Libraries	3.0	3.0	3.0	3.0
Student Services	7.3	7.3	7.3	7.3
Institutional Support	6.0	6.0	6.0	6.0
Physical Plant O & M	6.0	6.0	6.0	6.0
Total, Educ. & General	101.7	102.5	102.5	102.5
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	101.7	102.5	102.5	102.5
	101.7	102.5		

*Funded FTE Positions.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
Operating Budget Summary
All Funds

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Estimated</u>	<u>FY 2010</u> <u>Current</u> <u>Services</u>	<u>FY 2011</u> <u>Current</u> <u>Services</u>
REVENUES				
Student Tuition & Fees	\$14,658,262	\$15,785,111	\$16,573,481	\$17,401,269
State Appropriations (a)	118,697,174	108,563,000	130,775,219	139,635,884
State Fringe Benefits	39,241,988	37,337,872	40,894,208	43,343,347
Federal Grants & Contracts	70,393,772	71,785,570	76,493,845	81,493,485
State Grants & Contracts	2,715,190	2,887,113	3,011,789	3,167,017
Private Gifts & Grants	13,256,518	14,095,903	14,704,619	15,462,497
Investment Income	2,879,773	2,044,841	2,139,116	2,237,785
Endowment Income	3,801,386	4,655,907	4,035,334	4,142,894
Interns & Residents	34,326,355	41,994,863	43,674,658	45,991,959
Sales & Service Auxiliary	12,011,149	12,975,668	13,552,388	14,058,010
Net Patient Revenue	298,844,027	326,603,012	344,226,653	363,079,845
Other Income	5,348,593	4,570,902	5,016,883	5,303,960
Correctional Mgd. Care	102,239,195	104,194,273	110,152,065	116,390,621
TOTAL REVENUES	\$718,413,382	\$747,494,035	\$805,250,258	\$851,708,573
EXPENDITURES				
Academic Services:				
Medical School	\$109,397,852	\$121,377,934	\$127,131,280	\$133,314,827
Dental School	21,637,680	25,982,865	27,880,354	29,525,686
Research Activity	97,486,468	98,803,909	109,237,624	117,858,066
Total Academic Services	\$228,522,000	\$246,164,708	\$264,249,258	\$280,698,579
Operating Support	\$81,386,616	\$90,159,586	\$95,157,774	\$100,957,654
Patient Care:				
John Dempsey Hospital	\$215,690,268	\$223,116,021	\$234,497,894	\$247,009,220
UConn Medical Group	86,391,916	89,730,724	95,345,035	100,368,157
Dental Clinics	8,088,805	8,335,010	8,774,917	9,235,952
Correctional Mgd. Care	99,208,498	101,499,818	107,225,380	113,439,011
Total Patient Care	\$409,379,487	\$422,681,573	\$445,843,226	\$470,052,340
TOTAL EXPENDITURES	\$719,288,103	\$759,005,867	\$805,250,258	\$851,708,573
Surplus/(Deficit)	(\$874,721)	(\$11,511,832)		

(a) Includes general fund, operating fund, research fund, and clinical programs; excludes Higher Education

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Total Funds Summary

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$118,697,174	\$108,563,000	\$130,775,219	\$139,635,884
General Fund Fringe	39,241,988	37,337,872	40,894,208	43,343,347
Operating Fund	148,963,707	189,685,247	182,619,933	190,423,045
Research	97,486,468	98,803,909	109,237,624	117,858,066
John Dempsey	215,690,268	223,116,021	234,497,894	247,009,220
Correctional Mgd. Care	99,208,498	101,499,818	107,225,380	113,439,011
TOTAL	\$719,288,103	\$759,005,867	\$805,250,258	\$851,708,573

Constituent Unit Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Medical School	448.8	487.3	509.3	532.2
Dental School	147.7	172.5	180.2	188.3
Research	759.4	771.7	806.4	842.7
John Dempsey Hospital	1,312.1	1,359.6	1,420.8	1,484.7
UConn Medical Group	546.5	562.1	587.4	613.8
Dental Clinics	71.4	78.0	81.5	85.1
Correctional Mgd. Care	787.0	840.7	878.5	918.1
Institutional Support	485.1	521.9	545.4	569.9
GRAND TOTAL	4,557.9	4,793.7	5,009.4	5,234.8
Change from Prior Year		5.2%	4.5%	4.5%

*Funded FTE Positions.

CONNECTICUT STATE UNIVERSITY

Operating Budget Summary All Funds

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
REVENUES				
Educational & General				
Student Tuition & Fees	\$245,984,734	\$260,794,437	\$272,548,288	\$281,360,406
State Appropriations	164,249,411	166,217,298	177,376,723	184,886,827
State Fringe Benefits	74,739,556	79,441,388	89,189,792	97,300,089
Federal Grants & Contracts	4,185,065	4,190,505	4,278,506	4,338,405
State Grants & Contracts	3,399,596	3,954,991	4,038,046	4,094,578
Private Gifts & Grants				
Investment Income	7,111,483	5,954,589	6,027,425	5,220,121
Federal Financial Aid	16,980,782	17,307,860	17,671,325	17,918,724
State Financial Aid	10,630,180	10,560,603	10,782,376	10,933,329
Sales & Service Education.				
Auxiliary Enterprises	72,575,920	80,082,624	81,677,459	86,561,720
Other Sources	(5,591,672)	3,039,024	2,279,235	2,257,946
Total E&G	\$594,265,055	\$631,543,319	\$665,869,176	\$694,872,144
EXPENDITURES				
Educational & General				
Instruction	\$182,127,360	\$196,492,254	\$209,073,785	\$220,453,809
Research	3,710,269	3,555,733	3,724,505	3,899,252
Public Service	4,688,383	4,970,099	5,167,806	5,331,772
Academic Support	29,499,082	31,479,077	33,110,881	34,439,103
Library	19,716,193	21,071,250	22,457,639	23,711,210
Student Services	52,654,953	55,704,758	58,553,294	60,902,818
Institutional Support	86,160,793	92,081,473	97,007,293	100,839,840
Physical Plant	65,381,758	67,860,562	71,455,753	74,316,896
Student Aid	49,793,400	51,489,858	52,972,800	53,939,153
Total E&G Expenditures	\$493,732,191	\$524,705,064	\$553,523,756	\$577,833,853
Transfers for Debt Service	35,952,695	37,062,745	38,323,796	39,497,720
Total E&G	\$529,684,886	\$561,767,809	\$591,847,552	\$617,331,573
Auxiliary Enterprise	64,346,461	70,206,479	74,229,767	77,329,066
Transfers for: (a)				
Bond Debt Liquidation				
Construction Projects				
Total, Auxiliary	\$64,346,461	\$70,206,479	\$74,229,767	\$77,329,066
Total Current Expenditures	\$594,031,347	\$631,974,288	\$666,077,319	\$694,660,637
Surplus/(Deficit)	\$233,708	(\$430,969)	(\$208,143)	\$211,507

Schedule excludes Higher Education Matching Grant.

(a) Transfers to Plant Fund, Endowment Fund, Loan Fund, Etc.

CONNECTICUT STATE UNIVERSITY

Total Funds Summary

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$164,249,411	\$166,217,298	\$177,376,723	\$184,886,827
General Fund Fringe	74,739,556	79,441,388	89,189,792	97,300,089
Operating Fund	355,042,380	386,315,603	399,510,804	412,473,721
TOTAL	\$594,031,347	\$631,974,288	\$666,077,319	\$694,660,637
Higher Ed Matching Grant	417,457		1,179,998	
GRAND TOTAL	\$594,448,804	\$631,974,288	\$667,257,317	\$694,660,637

Constituent Unit Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	1,989.0	2,010.0	2,017.0	2,017.0
Organized Research	8.0	8.0	8.0	8.0
Public Service	13.0	13.0	13.0	13.0
Academic Support	187.0	192.0	194.0	194.0
Libraries	127.0	129.0	129.0	129.0
Student Services	482.0	494.0	496.0	496.0
Institutional Support	689.0	712.0	711.0	711.0
Physical Plant O & M	410.0	421.0	422.0	422.0
Total E&G	3,905.0	3,979.0	3,990.0	3,990.0
Auxiliary Enterprises	182.0	182.0	182.0	182.0
GRAND TOTAL	4,087.0	4,161.0	4,172.0	4,172.0
Change from Prior Year		1.8%	0.3%	0.0%

* Funded FTE Positions.

CONNECTICUT STATE UNIVERSITY SYSTEM OFFICE

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$11,902,208	\$12,021,885	\$12,582,823	\$12,857,034
GF Fringe Benefits	2,526,309	2,555,197	2,790,427	3,030,669
Operating Fund	3,798,864	4,321,767	4,421,302	4,569,724
TOTAL	\$18,227,381	\$18,898,849	\$19,794,552	\$20,457,427

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	69.0	72.0	70.0	70.0
Physical Plant O & M	-	-	-	-
Total, General Fund	69.0	72.0	70.0	70.0
Auxiliary Enterprises	11.0	11.0	11.0	11.0
GRAND TOTAL	80.0	83.0	81.0	81.0
Change from Prior Year		3.8%	-2.4%	0.0%

*Funded FTE Positions.

CENTRAL CONNECTICUT STATE UNIVERSITY

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$48,737,728	\$48,975,625	\$52,113,191	\$54,293,385
GF Fringe Benefits	23,715,967	25,387,762	28,484,523	31,081,509
Operating Fund	107,748,466	119,401,975	122,329,759	125,197,215
TOTAL	\$180,202,161	\$193,765,362	\$202,927,473	\$210,572,109

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	608.0	608.0	608.0	608.0
Organized Research	-	-	-	-
Public Service	4.0	4.0	4.0	4.0
Academic Support	64.0	64.0	64.0	64.0
Libraries	42.0	42.0	42.0	42.0
Student Services	177.0	177.0	177.0	177.0
Institutional Support	202.0	202.0	202.0	202.0
Physical Plant O & M	103.0	103.0	103.0	103.0
Total, All Funds	1,200.0	1,200.0	1,200.0	1,200.0
Auxiliary Enterprises	60.0	60.0	60.0	60.0
GRAND TOTAL	1,260.0	1,260.0	1,260.0	1,260.0
Change from Prior Year		0.0%	0.0%	0.0%

*Funded FTE Positions.

EASTERN CONNECTICUT STATE UNIVERSITY

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$26,879,354	\$28,539,572	\$30,858,652	\$31,957,357
GF Fringe Benefits	11,460,983	12,580,091	14,298,700	15,604,828
Operating Fund	63,106,280	67,485,835	70,122,761	72,444,459
TOTAL	\$101,446,617	\$108,605,498	\$115,280,113	\$120,006,644

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	304.0	307.0	309.0	309.0
Organized Research	1.0	1.0	1.0	1.0
Public Service	9.0	9.0	9.0	9.0
Academic Support	48.0	51.0	53.0	53.0
Libraries	30.0	30.0	30.0	30.0
Student Services	78.0	80.0	82.0	82.0
Institutional Support	117.0	118.0	118.0	118.0
Physical Plant O & M	102.0	110.0	110.0	110.0
Total, General Fund	689.0	706.0	712.0	712.0
Auxiliary Enterprises	31.0	31.0	31.0	31.0
GRAND TOTAL	720.0	737.0	743.0	743.0
Change from Prior Year		2.4%	0.8%	0.0%

*Funded FTE Positions.

SOUTHERN CONNECTICUT STATE UNIVERSITY

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$48,371,011	\$47,178,634	\$49,841,342	\$52,609,634
GF Fringe Benefits	24,357,107	24,970,480	27,760,227	30,296,014
Operating Fund	117,300,407	126,322,415	130,132,702	135,071,257
TOTAL	\$190,028,525	\$198,471,529	\$207,734,271	\$217,976,905

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	698.0	705.0	705.0	705.0
Organized Research	5.0	5.0	5.0	5.0
Public Service	-	-	-	-
Academic Support	47.0	47.0	47.0	47.0
Libraries	29.0	31.0	31.0	31.0
Student Services	138.0	145.0	145.0	145.0
Institutional Support	161.0	172.0	172.0	172.0
Physical Plant O & M	113.0	115.0	115.0	115.0
Total, General Fund	1,191.0	1,220.0	1,220.0	1,220.0
Auxiliary Enterprises	45.0	44.0	44.0	44.0
GRAND TOTAL	1,236.0	1,264.0	1,264.0	1,264.0
Change from Prior Year		2.3%	0.0%	0.0%

*Funded FTE Positions.

WESTERN CONNECTICUT STATE UNIVERSITY

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$28,359,110	\$29,501,582	\$31,980,715	\$33,169,417
GF Fringe Benefits	12,679,190	13,947,858	15,855,915	17,287,069
Operating Fund	63,088,360	68,783,610	72,504,280	75,191,067
TOTAL	\$104,126,660	\$112,233,050	\$120,340,910	\$125,647,553

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	379.0	390.0	395.0	395.0
Organized Research	2.0	2.0	2.0	2.0
Public Service	-	-	-	-
Academic Support	28.0	30.0	30.0	30.0
Libraries	26.0	26.0	26.0	26.0
Student Services	89.0	92.0	92.0	92.0
Institutional Support	140.0	148.0	149.0	149.0
Physical Plant O & M	92.0	93.0	94.0	94.0
Total, General Fund	756.0	781.0	788.0	788.0
Auxiliary Enterprises	35.0	36.0	36.0	36.0
GRAND TOTAL	791.0	817.0	824.0	824.0
Change from Prior Year		3.3%	0.9%	0.0%

*Funded FTE Positions.

COMMUNITY-TECHNICAL COLLEGE SYSTEM

Operating Budget Summary All Funds

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Current Services	FY 2011 Current Services
REVENUES				
Educational & General				
Student Tuition & Fees	\$117,135,896	\$125,541,625	\$132,192,426	\$139,311,183
State Appropriations	161,778,216	167,677,025	178,198,035	181,923,841
Federal Grants & Contracts	37,535,222	35,374,309	41,060,630	42,703,054
State Grants & Contracts	16,038,836	15,051,720	17,687,119	1,894,604
Private Gifts & Grants	4,216,119	293,593	3,705,112	3,853,319
Investment Income	3,533,578	2,393,517	3,121,235	3,246,085
Sales & Service of Education	499,152	391,152	520,222	541,103
Other Sources	9,920,316	10,870,747	11,305,577	11,757,802
Total E & G	\$350,657,335	\$357,593,688	\$387,790,356	\$385,230,991
EXPENDITURES				
Educational & General				
Instruction	\$114,322,224	\$121,367,959	\$132,381,692	\$134,841,049
Research				
Public Service	377,117	478,485	2,801,652	2,912,019
Academic Support	49,187,573	52,679,943	71,429,977	72,894,107
Library	8,383,275	8,189,072	9,442,223	9,567,610
Student Services	34,438,121	36,287,603	46,579,683	47,435,621
Institutional Support	48,698,734	49,826,278	54,822,190	55,742,064
Physical Plant	32,327,435	36,552,166	40,941,534	46,516,119
Student Aid	57,220,965	57,021,361	32,046,146	33,716,114
Total E & G	\$344,955,444	\$362,402,867	\$390,445,098	\$403,624,703
Transfers	(205,047)			
Total E & G	\$344,750,397	\$362,402,867	\$390,445,098	\$403,624,703
Auxiliary Enterprise				
Transfers for: (a)				
Total Auxiliary				
Total Current Expenditures	\$344,750,397	\$362,402,867	\$390,445,098	\$403,624,703
Surplus/(Deficit)	\$5,906,938	\$(4,809,179)	\$(2,654,742)	\$(18,393,712)

(a) Transfers to Plant Fund, Endowment Fund, Loan Fund, etc.

This Exhibit is presented on a cash basis and excludes the Higher Education Matching Grant & General Fund Fringe Benefits

COMMUNITY-TECHNICAL COLLEGE SYSTEM

Total Funds Summary

Fund	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
General Fund	\$161,778,216	\$167,677,025	\$178,198,035	\$180,909,961
New Facilities				\$1,013,880
Operating Fund	182,972,181	194,725,842	212,247,063	221,700,862
TOTAL	\$344,750,397	\$362,402,867	\$390,445,098	\$403,624,703
Higher Ed Matching Grant	191,957		307,360	
GRAND TOTAL	\$344,942,354	\$362,402,867	\$390,752,458	\$403,624,703

CONSTITUENT UNIT POSITION SUMMARY*

All Funds	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Current Services</u>	FY 2011 <u>Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-
Change from prior year		0.0%	0.0%	0.0%

*Funded FTE Positions

COMMUNITY-TECHNICAL COLLEGE SYSTEM CENTRAL OFFICE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$13,693,562	\$17,903,668	\$20,710,518	\$21,169,048
New Facilities				
Operating Fund	667,291	2,965,525	4,917,729	5,114,437
TOTAL	\$14,360,853	\$20,869,193	\$25,628,247	\$26,283,485

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

ASNUNTUCK COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$6,425,897	\$6,458,734	\$6,654,694	\$6,721,302
New Facilities				
Operating Fund	5,009,645	5,776,444	6,147,218	6,424,849
TOTAL	\$11,435,542	\$12,235,178	\$12,801,912	\$13,146,151

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

CAPITAL COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$12,137,092	\$12,102,002	\$12,678,212	\$12,873,721
New Facilities				
Operating Fund	18,064,061	17,017,536	20,046,555	20,923,916
TOTAL	\$30,201,153	\$29,119,538	\$32,724,767	\$33,797,637

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

GATEWAY COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$15,805,151	\$16,135,884	\$17,375,557	\$17,567,164
New Facilities				\$62,373
Operating Fund	20,186,582	22,634,459	24,880,075	26,037,267
TOTAL	\$35,991,733	\$38,770,343	\$42,255,632	\$43,666,804

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

HOUSATONIC COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$12,310,422	\$13,131,475	\$13,421,001	\$13,662,854
New Facilities				
Operating Fund	16,140,391	17,483,109	18,745,963	19,567,013
TOTAL	\$28,450,813	\$30,614,584	\$32,166,964	\$33,229,867

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

MANCHESTER COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$18,837,124	\$19,055,008	\$20,156,183	\$20,469,665
New Facilities				
Operating Fund	22,782,974	26,111,372	27,427,131	28,660,992
TOTAL	\$41,620,098	\$45,166,380	\$47,583,314	\$49,130,657

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

MIDDLESEX COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$8,134,482	\$8,244,627	\$8,708,091	\$8,822,193
New Facilities				
Operating Fund	8,428,606	9,451,197	10,022,759	10,487,731
TOTAL	\$16,563,088	\$17,695,824	\$18,730,850	\$19,309,924

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

NAUGATUCK VALLEY COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$19,286,466	\$19,471,887	\$20,338,837	\$20,662,503
New Facilities				
Operating Fund	22,342,757	24,243,411	25,653,791	26,762,808
TOTAL	\$41,629,223	\$43,715,298	\$45,992,628	\$47,425,311

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

NORTHWESTERN CONNECTICUT COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$7,481,654	\$7,494,231	\$7,974,217	\$8,081,266
New Facilities				
Operating Fund	5,806,278	5,214,715	5,849,812	6,090,586
TOTAL	\$13,287,932	\$12,708,946	\$13,824,029	\$14,171,852

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

NORWALK COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$16,509,474	\$16,570,315	\$17,574,275	\$17,821,054
New Facilities				\$550,723
Operating Fund	26,051,806	24,485,675	27,567,694	28,824,922
TOTAL	\$42,561,280	\$41,055,990	\$45,141,969	\$47,196,699

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

QUINEBAUG VALLEY COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$6,248,107	\$6,270,139	\$6,599,418	\$6,686,870
New Facilities				
Operating Fund	7,896,417	8,415,226	8,847,800	9,238,259
TOTAL	\$14,144,524	\$14,685,365	\$15,447,218	\$15,925,129

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

THREE RIVERS COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$12,700,538	\$12,928,144	\$13,437,651	\$13,625,193
New Facilities				
Operating Fund	12,772,159	14,831,210	14,767,866	15,434,590
TOTAL	\$25,472,697	\$27,759,354	\$28,205,517	\$29,059,783

Institutional Position Summary*

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

TUNXIS COMMUNITY COLLEGE

Institutional Budget Summary by Fund

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$12,208,247	\$11,910,911	\$12,569,381	\$12,747,128
New Facilities				\$400,784
Operating Fund	16,823,214	16,095,963	17,372,669	18,133,492
TOTAL	\$29,031,461	\$28,006,874	\$29,942,050	\$31,281,404

Institutional Position Summary*

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Student Aid	-	-	-	-
Total, All Funds	-	-	-	-
Auxiliary Enterprises	-	-	-	-
GRAND TOTAL	-	-	-	-

*Funded FTE Positions.

BOARD FOR STATE ACADEMIC AWARDS

Operating Budget Summary All Funds

	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Estimated	Current	Current
			Services	Services
REVENUES				
Educational & General				
Student Tuition & Fees	\$4,576,976	\$5,209,354	\$5,946,866	\$6,759,033
State Appropriations	2,834,770	2,773,626	2,987,377	3,057,384
Federal Grants & Contracts	291,320	325,000		
State Grants & Contracts	2,069,643	726,535	76,535	81,000
Private Gifts & Grants	241,712	115,020	68,419	70,007
Investment Income				
Sales & Service of Educ. Depts	69,295	70,946	73,269	75,669
Sales & Service Aux Enterprises				
Other Sources	1,669,660	1,502,303	1,648,500	1,887,229
Total E & G	\$11,753,376	\$10,722,784	\$10,800,966	\$11,930,322
EXPENDITURES				
Educational & General				
Instruction				
Research				
Public Service				
Academic Support				
Library				
Student Services	10,680,007	12,308,568	11,078,298	11,721,936
Institutional Support				
Physical Plant				
Student Aid	162,955	104,721	94,393	102,500
Total E & G Expenditures	\$10,842,962	\$12,413,289	\$11,172,691	\$11,824,436
Transfers				
Total E & G	\$10,842,962	\$12,413,289	\$11,172,691	\$11,824,436
Auxiliary Enterprise				
Transfers for: Debt Service				
Total Auxiliary				
Total Current Expenditures	\$10,842,962	\$12,413,289	\$11,172,691	\$11,824,436
Surplus/(Deficit)	\$910,414	(\$1,690,505)	(\$371,725)	\$105,886

BOARD FOR STATE ACADEMIC AWARDS

Total Funds Summary

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$2,834,770	\$2,773,626	\$2,987,377	\$3,057,384
Operating Fund	8,008,192	9,639,663	8,185,314	8,767,052
TOTAL	\$10,842,962	\$12,413,289	\$11,172,691	\$11,824,436
Higher Ed Matching Grant	2,988		3,184	
GRAND TOTAL	\$10,845,950	\$12,413,289	\$11,175,875	\$11,824,436

Constituent Unit Position Summary *

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	72.0	74.0	74.0	74.0
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Total All Funds	72.0	74.0	74.0	74.0

*Funded FTE Positions.

CHARTER OAK STATE COLLEGE

Total Funds Summary

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$2,189,080	\$2,110,658	\$2,262,389	\$2,289,052
Operating Fund	5,622,488	7,790,838	6,575,653	7,037,371
TOTAL	\$7,811,568	\$9,901,496	\$8,838,042	\$9,326,423

Constituent Unit Position Summary *

All Funds	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	72.0	74.0	74.0	74.0
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Total All Funds	72.0	74.0	74.0	74.0

*Funded FTE Positions.

CONNECTICUT DISTANCE LEARNING CONSORTIUM

Total Funds Summary

Fund	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
General Fund	\$645,690	\$662,968	\$724,988	\$768,332
Operating Fund	2,385,704	1,848,824	1,609,661	1,729,680
TOTAL	\$3,031,394	\$2,511,792	\$2,334,649	\$2,498,012

Constituent Unit Position Summary *

All Funds	FY 2008 Actual	FY 2009 Estimated	FY 2010 Current Services	FY 2011 Current Services
Instruction	-	-	-	-
Organized Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	-	-	-
Libraries	-	-	-	-
Student Services	-	-	-	-
Institutional Support	-	-	-	-
Physical Plant O & M	-	-	-	-
Total All Funds	-	-	-	-

*Funded FTE Positions.

DEPARTMENT OF HIGHER EDUCATION

Major Object Summary General Fund

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Allotment</u>	<u>FY 2010</u> <u>Current</u> <u>Services</u>	<u>FY 2011</u> <u>Current</u> <u>Services</u>
Positions	29	31	32	32	32
Personal Services	\$2,444,512	\$2,738,357	\$2,780,209	\$2,912,154	\$2,884,731
Other Expenses	220,055	229,678	263,941	190,026	195,829
Other Current Expenses					
Minority Advancement	2,092,025	2,110,399	2,405,666	2,456,185	2,490,572
Alternate Route to Cert.	77,033	273,429	453,181	200,000	200,000
National Service Act	337,069	334,544	328,365	352,906	357,847
International Initiatives	70,191	69,820	70,000	96,995	98,353
Minority Teacher Incentive	481,118	481,229	481,374	491,483	498,364
Higher Ed. Matching Grant*	5,350,000	4,185,000		9,173,988	
Education and Health Initiatives	522,550	550,000	522,500	533,473	540,941
Loan Reimbursement Programs	492,765				
Endowed Chair Mechanistic Toxicology UConn				1,000,000	
Endowed Chair Early Childhood ECSU				500,000	
Endowed Chair Biology ECSU				500,000	
CommPACT Schools			712,500		
Subtotal, OCE	\$9,422,751	\$8,004,421	\$4,973,586	\$15,305,030	\$4,186,077
Equipment**		12,012	1,000	31,230	32,100
Capitol Scholarship Grants	8,436,224	9,080,219	8,827,779	9,115,262	9,242,876
Awds to Children of Disabled Vets	1,200	400	4,000	4,000	4,000
CICSG	15,800,626	23,913,860	23,913,860	29,712,813	29,712,813
CAPCS	16,520,920	30,208,469	30,208,469	54,959,393	54,959,393
CT Aid to Charter Oak	37,393	59,393	59,393	77,145	77,145
NEBHE	175,000	183,750	183,750	183,750	183,750
Opportunities in Veterinary Med.		100,000		300,000	400,000
Washington Center			25,000		
Early Childhood		296,891	475,000	484,975	491,765
GRAND TOTAL	\$53,058,681	\$74,827,450	\$71,715,987	\$113,275,778	\$102,370,479

* The 2007 and 2008 Matching Grants were funded through surplus.

** Equipment for 2010 and 2011 is funded through the OPM Capital Equipment Fund.

DEPARTMENT OF HIGHER EDUCATION

Total Funds Summary

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	\$74,827,450	\$71,715,987	\$113,275,778	\$102,370,479
Enterprise Fund				
Federal Funds	6,398,603	7,351,535	7,562,584	7,812,584
Private Funds	1,275,218	1,086,500	1,098,150	1,110,900
Bond Funds	12,524	16,700	31,230	32,100
TOTAL	\$82,513,795	\$80,170,722	\$121,967,742	\$111,326,063

Unit Position Summary

Fund	<u>FY 2008 Actual</u>	<u>FY 2009 Estimated</u>	<u>FY 2010 Current Services</u>	<u>FY 2011 Current Services</u>
General Fund	26.0	27.0	27.0	27.0
GF Other Current Expense	5.0	5.0	5.0	5.0
Other Funds	18.0	19.0	19.0	19.0
TOTAL	44.0	46.0	46.0	46.0

