



Board of Governors for Higher Education  
Department of Higher Education  
State of Connecticut

## **Highlights**

**FY 2007-09**

# **Mid-Biennial Budget Adjustments For Higher Education**

## **Appropriations and Finance, Revenue and Bonding Committees Recommendations**

**April 2008**

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## Highlights

### Appropriations and Finance, Revenue and Bonding Recommended FY 2009 Mid-Biennial Budget Adjustments for Higher Education

- The Appropriations Committee recommended General Fund budget for FY 2009:
  - provides \$726.8 million, an increase of \$7.1 million or just under 1.0 percent, from the original appropriation and an increase of \$6.0 million, or 0.8 percent, from the Governor's proposed budget.
  - Includes \$1 million each for UConn, CSU and the CTCs for increases to **full-time faculty**.
  - adds \$2.0 million in other **program expansions** ranging from a Green Industries Grant Program for the Community-Technical College System to funding for the Institute for the Study of Crime and Justice at Connecticut State University.
- The recommended budget for the **Department of Higher Education** transfers \$1.0 million from the Office of Workforce Competitiveness to fund a Film Industry Training Program, adds \$100,000 and carries over \$100,000 to fund the second year of Opportunities in Veterinary Medicine and transfers \$25,000 to the Germany Initiative.
- The **University of Connecticut** received \$1.0 million to fund fifteen new faculty with a goal of lowering the student to faculty ratio and \$300,000 was restored for Integrated Pest Management.
- The **Connecticut State University** received \$1.0 million to fund 20 additional faculty and \$500,000 of carryforward funding to provide competitive grants to support positive intervention for at-risk youth under the auspices of the Institute for the Study of Crime and Justice.
- The **Community-Technical College System** received \$1 million to fund 20 new faculty in support of increasing full-time faculty to raise the full-time to part-time faculty ratio and \$435,434 for disability insurance for faculty and professional staff. In addition, \$500,000 was provided to establish a state-wide green jobs training program providing skills in green construction, clean technology, urban agriculture and energy.
- **Charter Oak State College** received funding of \$25,000 to establish a Parent Educator Credential for educators who work with parent populations including teens and DCF referrals. Also, \$2.0 million was authorized by the Finance, Revenue and Bonding Committee for planning and design of a new building for Charter Oak.

## Connecticut Public Higher Education General Fund Operating Budget

### Mid-Biennial Adjustments

	<u>2007 Actual Expenditures</u>	<u>2008 Appropriation</u>	<u>2008 Estimated Expenditures</u>	<u>Change from Appropriation</u>	<u>Change from Appropriation</u>
University of Connecticut	\$223,026,797	\$225,534,131	\$233,541,817	\$8,007,686	3.6%
UConn Health Center	100,714,490	94,874,095	97,054,836	2,180,741	2.2%
Connecticut State University	155,102,480	158,614,592	164,249,411	5,634,819	3.6%
Community-Technical Colleges	145,503,256	149,501,335	161,257,290	11,755,955	8.1%
Charter Oak State College	1,998,729	2,063,453	2,063,453	0	0.0%
CT Distance Learning Consortium	626,782	645,690	645,690	0	0.0%
Department of Higher Education <sup>1</sup>	53,058,681	75,420,181	75,305,983	(114,198)	-0.2%
<b>Total</b>	<b>\$680,031,215</b>	<b>\$706,653,477</b>	<b>\$734,118,480</b>	<b>\$27,465,003</b>	<b>4.0%</b>

Change from appropriation is attributable to collective bargaining settlements.

CT Distance Learning Consortium excludes one-time funding of \$850,000 for a PK-12 Distance Learning Initiative.

	<u>2009 Appropriation</u>	<u>2009 Governor's Recommended</u>	<u>2009 Appropriations Recommended</u>	<u>Change from Governor</u>	<u>Change from Governor</u>
University of Connecticut	\$229,416,160	\$229,416,160	\$230,716,160	\$1,300,000	0.6%
UConn Health Center <sup>2</sup>	102,463,598	102,463,598	102,463,598	0	0.0%
Connecticut State University	160,444,294	160,444,294	161,944,294	1,500,000	0.9%
Community-Technical Colleges <sup>3</sup>	152,521,596	153,312,536	155,247,970	1,935,434	1.3%
Charter Oak State College	2,175,936	2,175,936	2,200,936	25,000	1.1%
CT Distance Learning Consortium	683,472	683,472	683,472	0	0.0%
Department of Higher Education	72,041,735	72,341,735	73,541,735	1,200,000	1.7%
<b>Total</b>	<b>\$719,746,791</b>	<b>\$720,837,731</b>	<b>\$726,798,165</b>	<b>\$5,960,434</b>	<b>0.8%</b>

<sup>1</sup> 2008 expenditures include the \$4.185 million one-time surplus payment to reduce the Higher Education State Matching Grant outstanding obligation. 2008 and 2009 appropriations each include \$100,000 from surplus for a Master Plan.

<sup>2</sup> 2009 appropriation includes \$3.6 million for a fringe benefit differential and \$500,000 for the CT Health Information Network.

**Connecticut Public Higher Education System**  
**FY 2009 Appropriations Adjustments**  
**Mid-Biennial Review**

	<b>FY 2008 Estimated <u>Expenditures</u></b>	<b>FY 2009 Original <u>Appropriation</u></b>	<b>FY 2009 Faculty <u>Adjustments</u><sup>1</sup></b>	<b>FY 2009 Technical <u>Adjustments</u><sup>2</sup></b>	<b>FY 2009 Appropriation: <u>Adjustments</u><sup>3</sup></b>	<b>FY 2009 <u>Transfer</u></b>	<b>FY 2009 Appropriations <u>Recommended</u></b>	<b>Percent Change <u>Approp.</u></b>
University of Connecticut	\$233,541,817	\$229,416,160	\$ 1,000,000	\$ -	\$ 300,000	\$ -	<b>\$230,716,160</b>	<b>0.6%</b>
UConn Health Center	97,054,836	102,463,598	-	-	-	-	<b>102,463,598</b>	<b>0.0%</b>
Connecticut State University	164,249,411	160,444,294	1,000,000	-	500,000	-	<b>161,944,294</b>	<b>0.9%</b>
Community-Technical Colleges	161,257,290	152,521,596	1,435,434	180,660	500,000	610,280	<b>155,247,970</b>	<b>1.8%</b>
Charter Oak State College	2,063,453	2,175,936	-	-	25,000	-	<b>2,200,936</b>	<b>1.1%</b>
CT Distance Learning Consortium	645,690	683,472	-	-	-	-	<b>683,472</b>	<b>0.0%</b>
Department of Higher Education	<u>75,305,983</u>	<u>72,041,735</u>	<u>-</u>	<u>300,000</u>	<u>1,200,000</u>	<u>-</u>	<u><b>73,541,735</b></u>	<b>2.1%</b>
<b>Total</b>	<b>\$734,118,480</b>	<b>\$719,746,791</b>	<b>\$3,435,434</b>	<b>\$480,660</b>	<b>\$2,525,000</b>	<b>\$610,280</b>	<b>\$726,798,165</b>	<b>1.0%</b>

<sup>1</sup> Funding is provided for increased faculty and, in the case of the community colleges, \$435,434 for disability insurance for faculty and staff.

<sup>2</sup> Technical and transfer adjustments include: Nursing Initiatives - CTC \$180,660 and \$610,280 and CT Engineering Loan Reimbursement - DHE \$300,000

<sup>3</sup> Adjustments are made for Integrated Pest Management at UConn, the Institute for the Study of Crime and Justice at CSU, a Green Industry Grant Program at the CTCs, a Parent Educator Credential at COSC, a Film Industry Training Program and funding for Opportunities in Veterinary Medicine at DHE.

# DEPARTMENT OF HIGHER EDUCATION

## Major Object Summary General Fund

	<u>FY 2007 Actual</u>	<u>FY 2008 Estimated Expenditures</u>	<u>FY 2009 Final Budget*</u>	<u>FY 2009 Governor's Recommended</u>	<u>FY 2009 Appropriations Budget**</u>
Positions	27	<b>30</b>	30	30	<b>30</b>
Personal Services	\$2,444,512	<b>\$2,702,779</b>	\$2,866,195	\$2,866,195	<b>\$2,866,195</b>
Other Expenses	220,055	<b>172,569</b>	272,569	272,569	<b>272,569</b>
Other Current Expenses					
Minority Advancement	2,092,025	<b>2,402,814</b>	2,405,666	2,405,666	<b>2,405,666</b>
Alternate Route to Cert.	77,033	<b>477,033</b>	477,033	477,033	<b>477,033</b>
National Service Act	337,069	<b>345,647</b>	345,647	345,647	<b>345,647</b>
International Initiatives	70,191	<b>70,000</b>	70,000	70,000	<b>95,000</b>
Minority Teacher Incentive	481,118	<b>481,374</b>	481,374	481,374	<b>481,374</b>
Higher Ed. Matching Grant	5,350,000	<b>4,185,000</b>			
Education and Health Initiatives	522,550	<b>550,000</b>	550,000	550,000	<b>550,000</b>
Loan Reimbursement Programs	492,765			300,000	<b>300,000</b>
Film Industry Training Program					<b>1,000,000</b>
CommPACT Schools			750,000	750,000	<b>750,000</b>
Subtotal, OCE	\$9,422,751	<b>\$8,511,868</b>	\$5,079,720	\$5,379,720	<b>\$6,404,720</b>
Equipment		<b>1,000</b>	1,000	1,000	<b>1,000</b>
Capitol Scholarship Grants	8,436,224	<b>8,926,895</b>	8,927,779	8,927,779	<b>8,927,779</b>
Awds to Children of Disabled Vets	1,200	<b>400</b>	4,000	4,000	<b>4,000</b>
CICSG	15,800,626	<b>23,913,860</b>	23,913,860	23,913,860	<b>23,913,860</b>
CAPCS	16,520,920	<b>30,208,469</b>	30,208,469	30,208,469	<b>30,208,469</b>
CT Aid to Charter Oak	37,393	<b>59,393</b>	59,393	59,393	<b>59,393</b>
NEBHE	175,000	<b>183,750</b>	183,750	183,750	<b>183,750</b>
Opportunities in Veterinary Med.		<b>100,000</b>			<b>200,000</b>
Washington Center		<b>25,000</b>	25,000	25,000	
ECE - Collaboration with Higher Ed		<b>500,000</b>	500,000	500,000	<b>500,000</b>
<b>GRAND TOTAL</b>	<b>\$53,058,681</b>	<b>\$75,305,983</b>	<b>\$72,041,735</b>	<b>\$72,341,735</b>	<b>\$73,541,735</b>

\*\$100,000 in Other Expenses for Master Plan development for both years and \$4.185 million in Higher Ed. Matching Grants are funded one-time from carryforward.

\*\* Appropriations carries forward unexpended 2008 Master Plan funding for use by Opportunities in Veterinary Medicine.

# CONNECTICUT HIGHER EDUCATION SYSTEM

## Summary of Capital Budget

### General Obligation & 21st Century Bonds by Unit

<u>FY 2008</u>	<u>Final Authorization</u>	<u>FRB Recommendation</u>	<u>Change</u>
<i>General Obligation Bonds</i>			
Connecticut State University	80,000,000		
Community-Technical College System	53,680,739		
Charter Oak State College/CTDLC	-		
<b>Subtotal General Obligation</b>	<b>133,680,739</b>		
 <i>21st Century UConn Bonds</i>			
University of Connecticut	94,525,000		
University of Connecticut Health Center	20,475,000		
<b>Subtotal 21st Century UConn Bonds</b>	<b>115,000,000</b>		
 <b>Total</b>	 <b>248,680,739</b>		
 <u>FY 2009</u>			
<u>Final Authorization</u>	<u>FRB Recommendation</u>	<u>Change</u>	
<i>General Obligation Bonds</i>			
Connecticut State University	95,000,000	95,000,000	-
Community-Technical College System	70,718,861	70,718,861	-
Charter Oak State College/CTDLC	-	2,000,000	2,000,000
<b>Subtotal General Obligation</b>	<b>165,718,861</b>	<b>167,718,861</b>	<b>2,000,000</b>
 <i>21st Century UConn Bonds</i>			
University of Connecticut	92,125,000	92,125,000	-
University of Connecticut Health Center	47,875,000	47,875,000	-
<b>Subtotal 21st Century UConn Bonds</b>	<b>140,000,000</b>	<b>140,000,000</b>	-
 <b>Total</b>	 <b>305,718,861</b>	 <b>307,718,861</b>	 <b>2,000,000</b>
 <u>Total Biennium</u>			
<u>Final Authorization</u>	<u>FRB Recommendation</u>	<u>Change</u>	
<i>General Obligation Bonds</i>			
Connecticut State University	175,000,000	175,000,000	-
Community-Technical College System	124,399,600	124,399,600	-
Charter Oak State College/CTDLC	-	2,000,000	2,000,000
<b>Total General Obligation</b>	<b>299,399,600</b>	<b>301,399,600</b>	<b>2,000,000</b>
 <i>21st Century UConn Bonds</i>			
University of Connecticut	186,650,000	186,650,000	-
University of Connecticut Health Center	68,350,000	68,350,000	-
<b>Subtotal 21st Century UConn Bonds</b>	<b>255,000,000</b>	<b>255,000,000</b>	-
 <b>Total</b>	 <b>554,399,600</b>	 <b>556,399,600</b>	 <b>2,000,000</b>