



State of Connecticut
Department of Higher Education

Highlights

*FY 2007 - 2009
Mid-Biennial Budget Adjustments
for Higher Education*

May 2008

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Highlights

Approved Mid-Biennial Changes FY 2009 Operating and Capital Budget for Higher Education

- Due to projected state budget shortfalls, this legislative session ended with a decision to maintain the level of spending which was approved last year for the second year of the biennial budget. No adjustments to the Operating or Capital Budgets were adopted.
- The General Fund budget for FY 2009:
 - calls for \$719.7 million in operating funds FY 2009 which results in a 1.7 percent increase from FY 2008 to FY 2009.
 - calls for \$305.7 million in capital authorizations for FY 2009.
- A summary of major legislation affecting higher education can be found on pages 5 and 6.

**Connecticut Public Higher Education
General Fund Operating Budget
Mid-Biennial Adjustments**

Comparison to Original Appropriation

	<u>2007 Actual</u>	<u>2008 Estimated</u>	<u>2009 Appropriation</u>	<u>2009 Governor's Recommendation</u>	<u>2009 Appropriations Recommendation</u>	<u>2009 Final Budget</u>	<u>\$ Change from Appropriation</u>	<u>% Change from Appropriation</u>
University of Connecticut	\$223,026,797	\$233,541,817	\$229,416,160	\$229,416,160	\$230,716,160	\$229,416,160	-	0.0%
UConn Health Center	100,714,490	97,054,836	102,463,598	102,463,598	102,463,598	\$102,463,598	-	0.0%
Connecticut State University	155,102,480	164,249,411	160,444,294	160,444,294	161,944,294	\$160,444,294	-	0.0%
Community-Technical Colleges	145,503,256	161,257,290	152,521,596	153,312,536	155,247,970	\$152,521,596	-	0.0%
Charter Oak State College	1,998,729	2,063,453	2,175,936	2,175,936	2,200,936	\$2,175,936	-	0.0%
CT Distance Learning Consortium	626,782	626,782	683,472	683,472	683,472	\$683,472	-	0.0%
Dept. of Higher Education	53,058,681	75,405,983	72,041,735	72,341,735	73,541,735	\$72,041,735	-	0.0%
Total	\$680,031,215	\$734,199,572	\$719,746,791	\$720,837,731	\$726,798,165	\$719,746,791	-	0.0%

Comparison to Estimated FY 2008

	<u>2007 Actual</u>	<u>2008 Estimated</u>	<u>2009 Appropriation</u>	<u>2009 Governor's Recommendation</u>	<u>2009 Appropriations Recommendation</u>	<u>2009 Final Budget</u>	<u>\$ Change from 2008</u>	<u>% Change from 2008</u>
University of Connecticut	\$223,026,797	\$233,541,817	\$229,416,160	\$229,416,160	\$230,716,160	\$229,416,160	(4,125,657)	-1.8%
UConn Health Center	100,714,490	97,054,836	102,463,598	102,463,598	102,463,598	102,463,598	5,408,762	5.6%
Connecticut State University	155,102,480	164,249,411	160,444,294	160,444,294	161,944,294	160,444,294	(3,805,117)	-2.3%
Community-Technical Colleges	145,503,256	161,257,290	152,521,596	153,312,536	155,247,970	152,521,596	(8,735,694)	-5.4%
Charter Oak State College	1,998,729	2,063,453	2,175,936	2,175,936	2,200,936	2,175,936	112,483	5.5%
CT Distance Learning Consortium	626,782	626,782	683,472	683,472	683,472	683,472	56,690	9.0%
Dept. of Higher Education	53,058,681	75,405,983	72,041,735	72,341,735	73,541,735	72,041,735	(3,364,248)	-4.5%
Total	\$680,031,215	\$734,199,572	\$719,746,791	\$720,837,731	\$726,798,165	\$719,746,791	(14,452,781)	-2.0%

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

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

LEGISLATIVE SUMMARY 2008

SB 48 PA 08-71 AAC Tuition Waiver Benefit for Children and Surviving Spouses of Armed Forces Members Killed in Action

This bill adds a dependent child or spouse to the tuition waiver provisions for public institutions.

SB 51 SA 08-4 AAC Legislative Recommendations Concerning the University of CT Health Center

This bill suggests the process of collaboration of area hospitals and implementation of the study regarding the UConn Health Center.

SB 91 PA 08-72 AAC Full Carryover Authority for the Capitol Scholarship Program

This bill allows for full carryover of unexpended funds, thus allowing funds to be awarded as scholarships the following year and avoid the potential loss of federal funding.

SB 465 AA Establishing an Adult Literacy Board

This bill creates an Adult Literacy Board and requires the Board to develop a strategic plan and report to the General Assembly.

SB 467 AAC Security Protocol at the Constituent Units

This bill directs the Department of Higher Education, in collaboration with the public and private institutions, to submit a plan to the General Assembly on procedures to identify at-risk students on our college campuses.

SB 469 SA 08-6 AAC the Legion of Christ College of Humanities

This bill grants a Charter to the Legion of Christ College of Humanities.

SB 553 PA 08-89 AA Establishing a Sports Advisory Board

This bill directs the Connecticut Commission on Culture and Tourism to establish a Sports Advisory Board.

HB 5048 AAC the Board of Governors of Higher Education

This bill requires the Student Loan Foundation to return unused grant funds to the Department of Higher Education for deposit in the general fund.

HB 5050 PA 08-116 AAC Hospital-Based Occupational Schools and Technical Revisions to the Higher Education and Employment Advancement Statutes

This bill makes technical changes and creates a streamlined process for hospital-based schools offering instruction to persons other than their employees.

HB 5120 PA 08-16 AAC Technical Changes to the Statutes Concerning CSU

This bill makes various technical changes to the CSU statutes.

Governor Signed 4/29/08

HB 5123 AAC the CT Student Loan Foundation

This bill changes the membership on the Connecticut Student Loan Foundation.

HB 5511 PA 08-55 AAC Charter Oak State College in the Connecticut Aid to Public College Students Grant Program

This bill changes the basis of the request for funding for Charter Oak State College from the tuition waiver set aside of the previous fiscal year to the tuition waiver set aside of the fiscal year two years prior. This change will put all constituent units on the same basis and using actual figures.

Governor Signed 5/12/08

HB 5545 PA 08-57 AAC the Interstate Compact on Educational Opportunity for Military Children and Graduate Degrees for Members of the CT National Guard

This bill adds graduate degrees to the tuition waiver provision for National Guard members.

Governor Signed 5/12/08

HB 5590 SA 08-5 AAC the Teaching of Children with Autism and Other Developmental Disabilities

This bill directs a study of a statewide plan to assist in better training for teachers in the field of Autism and Developmental Disabilities.

HB 5701 AAC Revisions to Statutes Pertaining to the Department of Public Health

This bill makes changes in the immunization proof needed by students on college campuses and allows for wavier of fees for certain health tests.

HB 5870 AAC Minor Changes to the Education Statutes

This bill makes changes to the certificate standards in early childhood endorsement area.

HB 5871 PA 08-107 AAC the Best Program

This bill eliminates the Best Program and establishes a commission to recommend new procedures.