

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

**GENERAL FUND AND OPERATING FUND
TOTAL OPERATING BUDGET EXPENDITURE AUTHORITY - BY FUND TYPE**

College	General Fund*	Tuition Revenue / Freeze / Reserves	Total Budget Allocation	Other Unrestricted Operating Fund	Other Restricted Operating Fund	Total Operating Fund	Grand Total Expenditure Authority
Manchester	\$ 16,415,378	\$ 8,100,511	\$ 24,515,889	\$ 4,730,585	\$ 5,608,571	\$ 18,439,667	\$ 34,855,045
Northwestern	\$ 6,682,703	\$ 2,261,978	\$ 8,944,681	\$ 1,106,175	\$ 1,006,244	\$ 4,374,397	\$ 11,057,100
Norwalk	\$ 14,607,697	\$ 9,089,360	\$ 23,697,057	\$ 7,198,421	\$ 3,369,014	\$ 19,656,795	\$ 34,264,492
Housatonic	\$ 10,889,731	\$ 6,831,962	\$ 17,721,693	\$ 2,284,747	\$ 4,791,312	\$ 13,908,021	\$ 24,797,752
Middlesex	\$ 7,001,678	\$ 3,708,936	\$ 10,710,614	\$ 1,700,074	\$ 1,397,424	\$ 6,806,434	\$ 13,808,112
Capital	\$ 10,781,502	\$ 6,901,812	\$ 17,683,314	\$ 3,489,837	\$ 4,649,351	\$ 15,041,000	\$ 25,822,502
Naugatuck Valley	\$ 16,882,562	\$ 8,574,375	\$ 25,456,937	\$ 6,530,066	\$ 3,530,443	\$ 18,634,884	\$ 35,517,446
Gateway	\$ 13,632,791	\$ 9,116,771	\$ 22,749,562	\$ 4,475,101	\$ 4,740,037	\$ 18,331,908	\$ 31,964,699
Tunxis	\$ 10,309,676	\$ 5,319,588	\$ 15,629,264	\$ 5,204,468	\$ 2,572,213	\$ 13,096,269	\$ 23,405,945
Three Rivers	\$ 11,195,030	\$ 5,558,192	\$ 16,753,222	\$ 2,394,513	\$ 2,295,722	\$ 10,248,427	\$ 21,443,457
Quinebaug Valley	\$ 5,523,280	\$ 2,704,423	\$ 8,227,703	\$ 2,632,439	\$ 1,831,028	\$ 7,167,890	\$ 12,691,170
Asnuntuck	\$ 5,211,443	\$ 2,486,999	\$ 7,698,442	\$ 1,422,800	\$ 749,855	\$ 4,659,654	\$ 9,871,097
Subtotal	\$ 129,133,471	\$ 70,654,907	\$ 199,788,378	\$ 43,169,225	\$ 36,541,214	\$ 150,365,347	\$ 279,498,818
System Office	\$ 3,114,402	\$ 200,000	\$ 3,314,402	\$ -	\$ -	\$ 200,000	\$ 3,314,402
System Expenditures	\$ 4,779,352	\$ 4,196,163	\$ 8,975,515	\$ -	\$ 2,467,392	\$ 6,663,555	\$ 11,442,907
Undistributed	\$ 4,581,287	\$ 3,130,528	\$ 7,711,815	\$ -	\$ -	\$ 3,130,528	\$ 7,711,815
Subtotal	\$ 12,475,041	\$ 7,526,691	\$ 20,001,732	\$ -	\$ 2,467,392	\$ 9,994,083	\$ 22,469,124
Total Spending	\$ 141,608,512	\$ 78,181,598	\$ 219,790,110	\$ 43,169,225	\$ 39,008,606	\$ 160,359,430	\$ 301,967,942

*excludes General Fund fringe benefits of about \$66 million, which are separately budgeted and paid by State Comptroller's Office

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

**GENERAL FUND AND OPERATING FUND
TOTAL OPERATING BUDGET EXPENDITURE AUTHORITY - BY ACCOUNT TYPE**

<u>College</u>	<u>Personal Services</u>	<u>PS Work Study</u>	<u>Fringe Benefits*</u>	<u>Other Expense</u>	<u>General Equipment</u>	<u>Library Books</u>	<u>Educational Equipment</u>	<u>Other Capital</u>	<u>Student Financial Aid</u>	<u>Contractual Waivers</u>	<u>Statutory Waivers</u>	<u>Other Waivers</u>	<u>GRAND TOTAL</u>
Manchester	\$ 22,453,186	\$ 152,665	\$ 1,047,005	\$ 5,314,453	\$ 75,000	\$ 78,000	\$ 128,200	\$ -	\$ 5,139,176	\$ 83,301	\$ 369,531	\$ 14,528	\$ 34,855,045
Northwestern	\$ 8,017,525	\$ 41,153	\$ 219,433	\$ 1,329,540	\$ 248,376	\$ 23,500	\$ -	\$ -	\$ 988,674	\$ 61,019	\$ 113,771	\$ 14,109	\$ 11,057,100
Norwalk	\$ 20,801,390	\$ 129,600	\$ 1,135,429	\$ 7,612,100	\$ -	\$ 15,000	\$ -	\$ -	\$ 4,067,473	\$ 63,000	\$ 425,500	\$ 15,000	\$ 34,264,492
Housatonic	\$ 14,825,341	\$ 200,901	\$ 853,162	\$ 3,077,446	\$ -	\$ 61,000	\$ -	\$ -	\$ 5,464,393	\$ 45,470	\$ 176,780	\$ 93,258	\$ 24,797,752
Middlesex	\$ 8,440,864	\$ 134,307	\$ 380,441	\$ 2,847,883	\$ -	\$ 33,200	\$ 5,000	\$ -	\$ 1,740,353	\$ 19,561	\$ 144,147	\$ 62,356	\$ 13,808,112
Capital	\$ 15,091,143	\$ 397,902	\$ 630,311	\$ 4,032,081	\$ -	\$ 136,500	\$ 2,200	\$ -	\$ 5,190,208	\$ 69,853	\$ 202,522	\$ 69,782	\$ 25,822,502
Naugatuck Valley	\$ 22,517,828	\$ 141,960	\$ 1,453,305	\$ 6,879,776	\$ -	\$ 160,161	\$ -	\$ -	\$ 3,986,971	\$ 38,222	\$ 276,050	\$ 63,173	\$ 35,517,446
Gateway	\$ 20,525,846	\$ 148,160	\$ 994,502	\$ 3,966,206	\$ 1,600	\$ 85,000	\$ -	\$ -	\$ 5,708,141	\$ 132,462	\$ 313,106	\$ 89,676	\$ 31,964,699
Tunxis	\$ 14,797,921	\$ 138,057	\$ 887,450	\$ 4,390,999	\$ 70,700	\$ 97,600	\$ 16,414	\$ -	\$ 2,748,237	\$ 31,740	\$ 168,773	\$ 58,054	\$ 23,405,945
Three Rivers	\$ 14,415,958	\$ 123,429	\$ 617,699	\$ 2,867,015	\$ 31,000	\$ 163,500	\$ -	\$ -	\$ 2,789,181	\$ 26,057	\$ 359,271	\$ 50,347	\$ 21,443,457
Quinebaug Valley	\$ 7,546,608	\$ 104,492	\$ 344,811	\$ 2,599,796	\$ -	\$ 63,150	\$ 2,500	\$ -	\$ 1,887,888	\$ 23,070	\$ 107,330	\$ 11,525	\$ 12,691,170
Asnuntuck	\$ 6,789,866	\$ 59,951	\$ 255,745	\$ 1,630,576	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 912,276	\$ 62,000	\$ 95,683	\$ 25,000	\$ 9,871,097
Subtotal	\$ 176,223,476	\$ 1,772,577	\$ 8,819,294	\$ 46,547,872	\$ 461,676	\$ 921,611	\$ 154,314	\$ -	\$ 40,622,971	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 279,498,818
System Office	\$ 3,114,402	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,314,402
System Expenditures	\$ 5,553,298	\$ -	\$ 118,630	\$ 5,024,790	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 708,250	\$ -	\$ -	\$ -	\$ 11,442,907
Undistributed	\$ 4,194,150	\$ -	\$ 4,801	\$ 3,102,864	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 7,711,815
Subtotal	\$ 12,861,850	\$ -	\$ 123,431	\$ 8,327,654	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 1,118,250	\$ -	\$ -	\$ -	\$ 22,469,124
Total Spending	\$ 189,085,326	\$ 1,772,577	\$ 8,942,725	\$ 54,875,526	\$ 466,676	\$ 921,611	\$ 187,253	\$ -	\$ 41,741,221	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 301,967,942

*excludes General Fund fringe benefits of about \$66 million, which are separately budgeted and paid by State Comptroller's Office

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

GENERAL FUND - TOTAL

<u>College</u>	<u>Personal Services</u>	<u>PS Work Study</u>	<u>Fringe Benefits*</u>	<u>Other Expense</u>	<u>General Equipment</u>	<u>Library Books</u>	<u>Educational Equipment</u>	<u>Other Capital</u>	<u>Student Financial Aid</u>	<u>Contractual Waivers</u>	<u>Statutory Waivers</u>	<u>Other Waivers</u>	<u>GRAND TOTAL</u>
Manchester	\$ 16,415,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,415,378
Northwestern	\$ 6,682,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,682,703
Norwalk	\$ 14,607,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,607,697
Housatonic	\$ 10,889,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,889,731
Middlesex	\$ 7,001,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,001,678
Capital	\$ 10,781,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,781,502
Naugatuck Valley	\$ 16,882,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,882,562
Gateway	\$ 13,632,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,632,791
Tunxis	\$ 10,309,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,309,676
Three Rivers	\$ 11,195,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,195,030
Quinebaug Valley	\$ 5,523,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,523,280
Asnuntuck	\$ 5,211,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,211,443
Subtotal	\$ 129,133,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,133,471
System Office	\$ 3,114,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,114,402
System Expenditures	\$ 4,779,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,779,352
Undistributed	\$ 4,171,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 4,581,287
Subtotal	\$ 12,065,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 12,475,041
Total Spending	\$ 141,198,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 141,608,512

*excludes General Fund fringe benefits of about \$66 million, which are separately budgeted and paid by State Comptroller's Office

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

GENERAL FUND - FY2007 Block Grant

<u>College</u>	<u>Personal Services</u>	<u>PS Work Study</u>	<u>Fringe Benefits*</u>	<u>Other Expense</u>	<u>General Equipment</u>	<u>Library Books</u>	<u>Educational Equipment</u>	<u>Other Capital</u>	<u>Student Financial Aid</u>	<u>Contractual Waivers</u>	<u>Statutory Waivers</u>	<u>Other Waivers</u>	<u>GRAND TOTAL</u>
Manchester	\$ 15,771,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,771,741
Northwestern	\$ 6,439,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,439,916
Norwalk	\$ 13,961,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,961,023
Housatonic	\$ 10,465,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,465,732
Middlesex	\$ 6,729,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,729,144
Capital	\$ 10,354,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,354,174
Naugatuck Valley	\$ 16,207,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,207,211
Gateway	\$ 13,062,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,062,517
Tunxis	\$ 9,930,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,930,875
Three Rivers	\$ 10,743,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,743,083
Quinebaug Valley	\$ 5,323,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,323,026
Asnuntuck	\$ 5,022,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,022,928
Subtotal	\$ 124,011,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,011,370
System Office	\$ 3,107,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 3,107,669
System Expenditures	\$ 4,779,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,779,352
Undistributed	\$ 2,983,464	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 3,393,464
Subtotal	\$ 10,870,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 11,280,485
Total Spending	\$ 134,881,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ 135,291,855

*excludes General Fund fringe benefits, which are separately budgeted and paid by State Comptroller's Office

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

GENERAL FUND - FY2007 Pending Allotments

College	Personal Services	PS Work Study	Fringe Benefits*	Other Expense	General Equipment	Library Books	Educational Equipment	Other Capital	Student Financial Aid	Contractual Waivers	Statutory Waivers	Other Waivers	GRAND TOTAL
Manchester	\$ 643,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,637
Northwestern	\$ 242,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,787
Norwalk	\$ 646,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,674
Housatonic	\$ 423,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,999
Middlesex	\$ 272,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,534
Capital	\$ 427,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,328
Naugatuck Valley	\$ 675,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,351
Gateway	\$ 570,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,274
Tunxis	\$ 378,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,801
Three Rivers	\$ 451,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,947
Quinebaug Valley	\$ 200,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,254
Asnuntuck	\$ 188,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,515
Subtotal	\$ 5,122,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,122,101
System Office	\$ 6,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,733
System Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed	\$ 1,187,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,187,823
Subtotal	\$ 1,194,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,194,556
Total Spending	\$ 6,316,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,316,657

*excludes General Fund fringe benefits, which are separately budgeted and paid by State Comptroller's Office

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

CONSOLIDATED OPERATING FUND - UNRESTRICTED AND RESTRICTED

<u>College</u>	<u>Personal Services</u>	<u>PS Work Study</u>	<u>Fringe Benefits</u>	<u>Other Expense</u>	<u>General Equipment</u>	<u>Library Books</u>	<u>Educational Equipment</u>	<u>Other Capital</u>	<u>Student Financial Aid</u>	<u>Contractual Waivers</u>	<u>Statutory Waivers</u>	<u>Other Waivers</u>	<u>GRAND TOTAL</u>
Manchester	\$ 6,037,808	\$ 152,665	\$ 1,047,005	\$ 5,314,453	\$ 75,000	\$ 78,000	\$ 128,200	\$ -	\$ 5,139,176	\$ 83,301	\$ 369,531	\$ 14,528	\$ 18,439,667
Northwestern	\$ 1,334,822	\$ 41,153	\$ 219,433	\$ 1,329,540	\$ 248,376	\$ 23,500	\$ -	\$ -	\$ 988,674	\$ 61,019	\$ 113,771	\$ 14,109	\$ 4,374,397
Norwalk	\$ 6,193,693	\$ 129,600	\$ 1,135,429	\$ 7,612,100	\$ -	\$ 15,000	\$ -	\$ -	\$ 4,067,473	\$ 63,000	\$ 425,500	\$ 15,000	\$ 19,656,795
Housatonic	\$ 3,935,610	\$ 200,901	\$ 853,162	\$ 3,077,446	\$ -	\$ 61,000	\$ -	\$ -	\$ 5,464,393	\$ 45,470	\$ 176,780	\$ 93,258	\$ 13,908,021
Middlesex	\$ 1,439,186	\$ 134,307	\$ 380,441	\$ 2,847,883	\$ -	\$ 33,200	\$ 5,000	\$ -	\$ 1,740,353	\$ 19,561	\$ 144,147	\$ 62,356	\$ 6,806,434
Capital	\$ 4,309,641	\$ 397,902	\$ 630,311	\$ 4,032,081	\$ -	\$ 136,500	\$ 2,200	\$ -	\$ 5,190,208	\$ 69,853	\$ 202,522	\$ 69,782	\$ 15,041,000
Naugatuck Valley	\$ 5,635,266	\$ 141,960	\$ 1,453,305	\$ 6,879,776	\$ -	\$ 160,161	\$ -	\$ -	\$ 3,986,971	\$ 38,222	\$ 276,050	\$ 63,173	\$ 18,634,884
Gateway	\$ 6,893,055	\$ 148,160	\$ 994,502	\$ 3,966,206	\$ 1,600	\$ 85,000	\$ -	\$ -	\$ 5,708,141	\$ 132,462	\$ 313,106	\$ 89,676	\$ 18,331,908
Tunxis	\$ 4,488,245	\$ 138,057	\$ 887,450	\$ 4,390,999	\$ 70,700	\$ 97,600	\$ 16,414	\$ -	\$ 2,748,237	\$ 31,740	\$ 168,773	\$ 58,054	\$ 13,096,269
Three Rivers	\$ 3,220,928	\$ 123,429	\$ 617,699	\$ 2,867,015	\$ 31,000	\$ 163,500	\$ -	\$ -	\$ 2,789,181	\$ 26,057	\$ 359,271	\$ 50,347	\$ 10,248,427
Quinebaug Valley	\$ 2,023,328	\$ 104,492	\$ 344,811	\$ 2,599,796	\$ -	\$ 63,150	\$ 2,500	\$ -	\$ 1,887,888	\$ 23,070	\$ 107,330	\$ 11,525	\$ 7,167,890
Asnuntuck	\$ 1,578,423	\$ 59,951	\$ 255,745	\$ 1,630,576	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 912,276	\$ 62,000	\$ 95,683	\$ 25,000	\$ 4,659,654
Subtotal	\$ 47,090,005	\$ 1,772,577	\$ 8,819,294	\$ 46,547,872	\$ 461,676	\$ 921,611	\$ 154,314	\$ -	\$ 40,622,971	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 150,365,347
System Office	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
System Expenditures	\$ 773,946	\$ -	\$ 118,630	\$ 5,024,790	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 708,250	\$ -	\$ -	\$ -	\$ 6,663,555
Undistributed	\$ 22,863	\$ -	\$ 4,801	\$ 3,102,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,130,528
Subtotal	\$ 796,809	\$ -	\$ 123,431	\$ 8,327,654	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 708,250	\$ -	\$ -	\$ -	\$ 9,994,083
Total Spending	\$ 47,886,814	\$ 1,772,577	\$ 8,942,725	\$ 54,875,526	\$ 466,676	\$ 921,611	\$ 187,253	\$ -	\$ 41,331,221	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 160,359,430

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

OPERATING FUND - UNRESTRICTED

<u>College</u>	<u>Personal Services</u>	<u>PS Work Study</u>	<u>Fringe Benefits</u>	<u>Other Expense</u>	<u>General Equipment</u>	<u>Library Books</u>	<u>Educational Equipment</u>	<u>Other Capital</u>	<u>Student Financial Aid</u>	<u>Contractual Waivers</u>	<u>Statutory Waivers</u>	<u>Other Waivers</u>	<u>GRAND TOTAL</u>
Manchester	\$ 5,516,714	\$ 38,166	\$ 840,000	\$ 4,393,389	\$ 64,000	\$ 78,000	\$ 78,000	\$ -	\$ 1,355,467	\$ 83,301	\$ 369,531	\$ 14,528	\$ 12,831,096
Northwestern	\$ 1,052,317	\$ 10,288	\$ 219,433	\$ 1,319,290	\$ 248,376	\$ 23,500	\$ -	\$ -	\$ 306,050	\$ 61,019	\$ 113,771	\$ 14,109	\$ 3,368,153
Norwalk	\$ 5,873,693	\$ 35,000	\$ 1,050,429	\$ 7,532,100	\$ -	\$ 15,000	\$ -	\$ -	\$ 1,278,059	\$ 63,000	\$ 425,500	\$ 15,000	\$ 16,287,781
Housatonic	\$ 3,659,094	\$ 41,406	\$ 801,880	\$ 3,063,292	\$ -	\$ 61,000	\$ -	\$ -	\$ 1,174,529	\$ 45,470	\$ 176,780	\$ 93,258	\$ 9,116,709
Middlesex	\$ 1,423,386	\$ 33,577	\$ 377,539	\$ 2,824,210	\$ -	\$ 33,200	\$ 5,000	\$ -	\$ 486,034	\$ 19,561	\$ 144,147	\$ 62,356	\$ 5,409,010
Capital	\$ 4,191,591	\$ 32,000	\$ 606,430	\$ 3,974,701	\$ -	\$ 136,500	\$ -	\$ -	\$ 1,108,270	\$ 69,853	\$ 202,522	\$ 69,782	\$ 10,391,649
Naugatuck Valley	\$ 5,635,266	\$ 35,490	\$ 1,453,305	\$ 6,260,152	\$ -	\$ 160,161	\$ -	\$ -	\$ 1,182,622	\$ 38,222	\$ 276,050	\$ 63,173	\$ 15,104,441
Gateway	\$ 6,680,699	\$ -	\$ 973,202	\$ 3,905,980	\$ -	\$ 85,000	\$ -	\$ -	\$ 1,411,746	\$ 132,462	\$ 313,106	\$ 89,676	\$ 13,591,872
Tunxis	\$ 4,188,100	\$ 21,314	\$ 872,650	\$ 4,249,924	\$ 39,400	\$ 97,000	\$ -	\$ -	\$ 797,101	\$ 31,740	\$ 168,773	\$ 58,054	\$ 10,524,056
Three Rivers	\$ 3,184,317	\$ 27,075	\$ 611,920	\$ 2,713,317	\$ 31,000	\$ 163,500	\$ -	\$ -	\$ 785,901	\$ 26,057	\$ 359,271	\$ 50,347	\$ 7,952,705
Quinebaug Valley	\$ 1,799,564	\$ 14,110	\$ 325,252	\$ 2,524,352	\$ -	\$ 63,150	\$ 2,500	\$ -	\$ 466,009	\$ 23,070	\$ 107,330	\$ 11,525	\$ 5,336,862
Asnuntuck	\$ 1,550,048	\$ 14,988	\$ 251,745	\$ 1,580,576	\$ 35,000	\$ 5,000	\$ -	\$ -	\$ 289,759	\$ 62,000	\$ 95,683	\$ 25,000	\$ 3,909,799
Subtotal	\$ 44,754,789	\$ 303,414	\$ 8,383,785	\$ 44,341,283	\$ 417,776	\$ 921,011	\$ 85,500	\$ -	\$ 10,641,547	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 113,824,132
System Office	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
System Expenditures	\$ 209,211	\$ -	\$ 62,000	\$ 3,924,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,196,163
Undistributed	\$ 22,863	\$ -	\$ 4,801	\$ 3,102,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,130,528
Subtotal	\$ 232,074	\$ -	\$ 66,801	\$ 7,227,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,526,691
Total Spending	\$ 44,986,863	\$ 303,414	\$ 8,450,586	\$ 51,569,099	\$ 417,776	\$ 921,011	\$ 85,500	\$ -	\$ 10,641,547	\$ 655,755	\$ 2,752,464	\$ 566,808	\$ 121,350,823

**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2006-07 OPERATING BUDGET EXPENDITURE AUTHORITY**

OPERATING FUND - RESTRICTED

College	Personal Services	PS Work Study	Fringe Benefits	Other Expense	General Equipment	Library Books	Educational Equipment	Other Capital	Student Financial Aid	Contractual Waivers	Statutory Waivers	Other Waivers	GRAND TOTAL
Manchester	\$ 521,094	\$ 114,499	\$ 207,005	\$ 921,064	\$ 11,000	\$ -	\$ 50,200	\$ -	\$ 3,783,709	\$ -	\$ -	\$ -	\$ 5,608,571
Northwestern	\$ 282,505	\$ 30,865	\$ -	\$ 10,250	\$ -	\$ -	\$ -	\$ -	\$ 682,624	\$ -	\$ -	\$ -	\$ 1,006,244
Norwalk	\$ 320,000	\$ 94,600	\$ 85,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 2,789,414	\$ -	\$ -	\$ -	\$ 3,369,014
Housatonic	\$ 276,516	\$ 159,495	\$ 51,282	\$ 14,154	\$ -	\$ -	\$ -	\$ -	\$ 4,289,864	\$ -	\$ -	\$ -	\$ 4,791,312
Middlesex	\$ 15,800	\$ 100,730	\$ 2,902	\$ 23,673	\$ -	\$ -	\$ -	\$ -	\$ 1,254,319	\$ -	\$ -	\$ -	\$ 1,397,424
Capital	\$ 118,050	\$ 365,902	\$ 23,881	\$ 57,380	\$ -	\$ -	\$ 2,200	\$ -	\$ 4,081,938	\$ -	\$ -	\$ -	\$ 4,649,351
Naugatuck Valley	\$ -	\$ 106,470	\$ -	\$ 619,624	\$ -	\$ -	\$ -	\$ -	\$ 2,804,349	\$ -	\$ -	\$ -	\$ 3,530,443
Gateway	\$ 212,356	\$ 148,160	\$ 21,300	\$ 60,226	\$ 1,600	\$ -	\$ -	\$ -	\$ 4,296,395	\$ -	\$ -	\$ -	\$ 4,740,037
Tunxis	\$ 300,145	\$ 116,743	\$ 14,800	\$ 141,075	\$ 31,300	\$ 600	\$ 16,414	\$ -	\$ 1,951,136	\$ -	\$ -	\$ -	\$ 2,572,213
Three Rivers	\$ 36,611	\$ 96,354	\$ 5,779	\$ 153,698	\$ -	\$ -	\$ -	\$ -	\$ 2,003,280	\$ -	\$ -	\$ -	\$ 2,295,722
Quinebaug Valley	\$ 223,764	\$ 90,382	\$ 19,559	\$ 75,444	\$ -	\$ -	\$ -	\$ -	\$ 1,421,879	\$ -	\$ -	\$ -	\$ 1,831,028
Asnuntuck	\$ 28,375	\$ 44,963	\$ 4,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 622,517	\$ -	\$ -	\$ -	\$ 749,855
Subtotal	\$ 2,335,216	\$ 1,469,163	\$ 435,508	\$ 2,206,589	\$ 43,900	\$ 600	\$ 68,814	\$ -	\$ 29,981,424	\$ -	\$ -	\$ -	\$ 36,541,214
System Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System Expenditures	\$ 564,735	\$ -	\$ 56,630	\$ 1,099,838	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 708,250	\$ -	\$ -	\$ -	\$ 2,467,392
Undistributed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 564,735	\$ -	\$ 56,630	\$ 1,099,838	\$ 5,000	\$ -	\$ 32,939	\$ -	\$ 708,250	\$ -	\$ -	\$ -	\$ 2,467,392
Total Spending	\$ 2,899,951	\$ 1,469,163	\$ 492,138	\$ 3,306,427	\$ 48,900	\$ 600	\$ 101,753	\$ -	\$ 30,689,674	\$ -	\$ -	\$ -	\$ 39,008,606