



**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005**

GRAND TOTAL GENERAL FUND & OPERATING FUND BUDGET - BY EXPENDITURE FUND

College	General Fund*	Tuition Revenue Goal /Tuition Freeze	Total Final Budget Allocation	Other Unrestricted Operating Fund	Other Restricted Operating Fund	Total Operating Fund	Grand Total Expenditure Authority
Manchester	\$ 15,421,982	\$ 7,701,917	\$ 23,123,899	\$ 4,524,583	\$ 4,305,899	\$ 16,532,399	\$ 31,954,381
Northwestern	\$ 6,132,029	\$ 2,185,141	\$ 8,317,170	\$ 1,074,298	\$ 921,467	\$ 4,180,906	\$ 10,312,935
Norwalk	\$ 13,891,255	\$ 8,542,546	\$ 22,433,801	\$ 7,083,408	\$ 3,567,978	\$ 19,193,932	\$ 33,085,187
Housatonic	\$ 10,383,623	\$ 6,709,756	\$ 17,093,379	\$ 2,468,983	\$ 4,666,932	\$ 13,845,671	\$ 24,229,294
Middlesex	\$ 6,664,991	\$ 3,201,721	\$ 9,866,712	\$ 2,037,280	\$ 1,301,606	\$ 6,540,607	\$ 13,205,598
Capital	\$ 10,130,589	\$ 6,482,258	\$ 16,612,847	\$ 3,170,599	\$ 4,092,085	\$ 13,744,942	\$ 23,875,531
Naugatuck Valley	\$ 16,034,749	\$ 7,810,066	\$ 23,844,815	\$ 6,228,039	\$ 3,391,190	\$ 17,429,295	\$ 33,464,044
Gateway	\$ 12,403,367	\$ 7,822,869	\$ 20,226,236	\$ 4,208,317	\$ 4,825,472	\$ 16,856,658	\$ 29,260,025
Tunxis	\$ 9,753,149	\$ 5,251,019	\$ 15,004,168	\$ 4,528,275	\$ 2,474,127	\$ 12,253,421	\$ 22,006,570
Three Rivers	\$ 10,598,635	\$ 4,846,599	\$ 15,445,234	\$ 2,090,495	\$ 2,110,272	\$ 9,047,366	\$ 19,646,001
Quinebaug Valley	\$ 4,958,670	\$ 2,562,481	\$ 7,521,151	\$ 1,882,083	\$ 2,113,136	\$ 6,557,700	\$ 11,516,370
Asnuntuck	\$ 4,981,627	\$ 2,204,108	\$ 7,185,735	\$ 1,301,028	\$ 836,792	\$ 4,341,928	\$ 9,323,555
Subtotal	\$ 121,354,666	\$ 65,320,481	\$ 186,675,147	\$ 40,597,388	\$ 34,606,956	\$ 140,524,825	\$ 261,879,491
System Office	\$ 3,063,474	\$ 200,000	\$ 3,263,474	\$ -	\$ -	\$ 200,000	\$ 3,263,474
System Expenditures	\$ 4,534,219	\$ 4,208,726	\$ 8,742,945	\$ -	\$ 1,849,955	\$ 6,058,681	\$ 10,592,900
Undistributed	\$ 3,171,550	\$ 1,271,539	\$ 4,443,089	\$ -	\$ -	\$ 1,271,539	\$ 4,443,089
Subtotal	\$ 10,769,243	\$ 5,680,265	\$ 16,449,508	\$ -	\$ 1,849,955	\$ 7,530,220	\$ 18,299,463
Total Spending	\$ 132,123,909	\$ 71,000,746	\$ 203,124,655	\$ 40,597,388	\$ 36,456,911	\$ 148,055,045	\$ 280,178,954

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



**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005**

**GENERAL FUND AND OPERATING FUND
TOTAL OPERATING BUDGET**

<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	\$ 20,905,700	\$ 234,529	\$ 1,000,964	\$ 4,042,790	\$ -	\$ 75,000	\$ 131,684	\$ 20,700	\$ 5,056,816	\$ 78,704	\$ 396,539	\$ 10,955	\$ 31,954,381
Northwestern	\$ 7,479,349	\$ 41,153	\$ 328,894	\$ 1,315,753	\$ -	\$ 24,000	\$ -	\$ -	\$ 924,498	\$ 88,064	\$ 99,433	\$ 11,791	\$ 10,312,935
Norwalk	\$ 20,446,255	\$ 116,500	\$ 1,300,500	\$ 6,588,700	\$ -	\$ -	\$ -	\$ -	\$ 4,190,259	\$ 59,543	\$ 375,110	\$ 8,320	\$ 33,085,187
Housatonic	\$ 13,958,261	\$ 248,348	\$ 985,393	\$ 3,437,497	\$ -	\$ 62,910	\$ -	\$ -	\$ 5,294,555	\$ 30,944	\$ 170,842	\$ 40,544	\$ 24,229,294
Middlesex	\$ 8,383,122	\$ 173,729	\$ 423,002	\$ 2,411,454	\$ -	\$ 32,986	\$ -	\$ -	\$ 1,620,693	\$ 19,892	\$ 131,329	\$ 9,391	\$ 13,205,598
Capital	\$ 13,740,467	\$ 361,947	\$ 977,889	\$ 3,585,700	\$ -	\$ 130,000	\$ 2,200	\$ 8,000	\$ 4,781,806	\$ 57,928	\$ 178,434	\$ 51,160	\$ 23,875,531
Naugatuck Valley	\$ 21,629,803	\$ 141,499	\$ 1,334,076	\$ 6,187,420	\$ -	\$ 137,000	\$ -	\$ -	\$ 3,714,746	\$ 32,000	\$ 236,000	\$ 51,500	\$ 33,464,044
Gateway	\$ 18,710,260	\$ 154,446	\$ 942,575	\$ 3,702,348	\$ -	\$ 137,200	\$ -	\$ -	\$ 5,106,924	\$ 103,009	\$ 310,543	\$ 92,720	\$ 29,260,025
Tunxis	\$ 13,987,551	\$ 122,058	\$ 850,850	\$ 4,025,134	\$ -	\$ 90,200	\$ 9,600	\$ 25,600	\$ 2,637,316	\$ 39,140	\$ 174,291	\$ 44,830	\$ 22,006,570
Three Rivers	\$ 13,398,647	\$ 146,322	\$ 762,981	\$ 2,120,886	\$ -	\$ 200,500	\$ -	\$ 3,500	\$ 2,608,450	\$ 26,858	\$ 328,164	\$ 49,693	\$ 19,646,001
Quinebaug Valley	\$ 6,623,262	\$ 102,603	\$ 346,747	\$ 2,437,425	\$ -	\$ 52,650	\$ -	\$ 144,154	\$ 1,676,434	\$ 14,095	\$ 107,000	\$ 12,000	\$ 11,516,370
Asnuntuck	\$ 6,616,976	\$ 60,617	\$ 289,563	\$ 1,400,896	\$ -	\$ 20,100	\$ -	\$ -	\$ 748,603	\$ 54,800	\$ 102,000	\$ 30,000	\$ 9,323,555
Subtotal	\$ 165,879,653	\$ 1,903,751	\$ 9,543,434	\$ 41,256,003	\$ -	\$ 962,546	\$ 143,484	\$ 201,954	\$ 38,361,100	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 261,879,491
System Office	\$ 3,063,474	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,263,474
System Expenditures	\$ 5,244,081	\$ -	\$ 133,292	\$ 4,879,240	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 10,592,900
Undistributed	\$ 3,607,347	\$ -	\$ 61,401	\$ 774,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,443,089
Subtotal	\$ 11,914,902	\$ -	\$ 194,693	\$ 5,853,581	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 18,299,463
Total Spending	\$ 177,794,555	\$ 1,903,751	\$ 9,738,127	\$ 47,109,584	\$ -	\$ 962,546	\$ 268,266	\$ 201,954	\$ 38,572,605	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 280,178,954

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



BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005

GENERAL FUND

<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	\$ 15,421,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,421,982
Northwestern	\$ 6,132,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,132,029
Norwalk	\$ 13,891,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,891,255
Housatonic	\$ 10,383,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,383,623
Middlesex	\$ 6,664,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,664,991
Capital	\$ 10,130,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,130,589
Naugatuck Valley	\$ 16,034,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,034,749
Gateway	\$ 12,403,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,403,367
Tunxis	\$ 9,753,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,753,149
Three Rivers	\$ 10,598,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,598,635
Quinebaug Valley	\$ 4,958,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,958,670
Asnuntuck	\$ 4,981,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,981,627
Subtotal	\$ 121,354,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,354,666
System Office	\$ 3,063,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,474
System Expenditures	\$ 4,534,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,534,219
Undistributed	\$ 3,171,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,171,550
Subtotal	\$ 10,769,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,769,243
Total Spending	\$ 132,123,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,123,909

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



**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005**

GENERAL FUND - FY2006 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	\$ 15,375,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,375,615
Northwestern	\$ 6,115,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,115,223
Norwalk	\$ 13,833,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,833,498
Housatonic	\$ 10,360,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,360,783
Middlesex	\$ 6,644,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,644,148
Capital	\$ 10,088,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,088,504
Naugatuck Valley	\$ 15,978,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,978,366
Gateway	\$ 12,361,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,361,983
Tunxis	\$ 9,714,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,714,548
Three Rivers	\$ 10,566,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,566,310
Quinebaug Valley	\$ 4,942,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,942,720
Asnuntuck	\$ 4,962,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,962,907
Subtotal	\$ 120,944,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,944,605
System Office	\$ 3,063,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,474
System Expenditures	\$ 4,534,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,534,219
Undistributed	\$ 3,171,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,171,550
Subtotal	\$ 10,769,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,769,243
Total Spending	\$ 131,713,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,713,848

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



**BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES - Approved July 18, 2005
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY**

GENERAL FUND - FY2006 Pending Allotment (A&R)

<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	\$ 46,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,367
Northwestern	\$ 16,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,806
Norwalk	\$ 57,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,757
Housatonic	\$ 22,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,840
Middlesex	\$ 20,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,843
Capital	\$ 42,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,085
Naugatuck Valley	\$ 56,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,383
Gateway	\$ 41,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,384
Tunxis	\$ 38,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,601
Three Rivers	\$ 32,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,325
Quinebaug Valley	\$ 15,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,950
Asnuntuck	\$ 18,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,720
Subtotal	\$ 410,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,061
System Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Spending	\$ 410,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,061

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



BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005

CONSOLIDATED OPERATING FUND - UNRESTRICTED AND 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	\$ 5,483,718	\$ 234,529	\$ 1,000,964	\$ 4,042,790	\$ -	\$ 75,000	\$ 131,684	\$ 20,700	\$ 5,056,816	\$ 78,704	\$ 396,539	\$ 10,955	\$ 16,532,399
Northwestern	\$ 1,347,320	\$ 41,153	\$ 328,894	\$ 1,315,753	\$ -	\$ 24,000	\$ -	\$ -	\$ 924,498	\$ 88,064	\$ 99,433	\$ 11,791	\$ 4,180,906
Norwalk	\$ 6,555,000	\$ 116,500	\$ 1,300,500	\$ 6,588,700	\$ -	\$ -	\$ -	\$ -	\$ 4,190,259	\$ 59,543	\$ 375,110	\$ 8,320	\$ 19,193,932
Housatonic	\$ 3,574,638	\$ 248,348	\$ 985,393	\$ 3,437,497	\$ -	\$ 62,910	\$ -	\$ -	\$ 5,294,555	\$ 30,944	\$ 170,842	\$ 40,544	\$ 13,845,671
Middlesex	\$ 1,718,131	\$ 173,729	\$ 423,002	\$ 2,411,454	\$ -	\$ 32,986	\$ -	\$ -	\$ 1,620,693	\$ 19,892	\$ 131,329	\$ 9,391	\$ 6,540,607
Capital	\$ 3,609,878	\$ 361,947	\$ 977,889	\$ 3,585,700	\$ -	\$ 130,000	\$ 2,200	\$ 8,000	\$ 4,781,806	\$ 57,928	\$ 178,434	\$ 51,160	\$ 13,744,942
Naugatuck Valley	\$ 5,595,054	\$ 141,499	\$ 1,334,076	\$ 6,187,420	\$ -	\$ 137,000	\$ -	\$ -	\$ 3,714,746	\$ 32,000	\$ 236,000	\$ 51,500	\$ 17,429,295
Gateway	\$ 6,306,893	\$ 154,446	\$ 942,575	\$ 3,702,348	\$ -	\$ 137,200	\$ -	\$ -	\$ 5,106,924	\$ 103,009	\$ 310,543	\$ 92,720	\$ 16,856,658
Tunxis	\$ 4,234,402	\$ 122,058	\$ 850,850	\$ 4,025,134	\$ -	\$ 90,200	\$ 9,600	\$ 25,600	\$ 2,637,316	\$ 39,140	\$ 174,291	\$ 44,830	\$ 12,253,421
Three Rivers	\$ 2,800,012	\$ 146,322	\$ 762,981	\$ 2,120,886	\$ -	\$ 200,500	\$ -	\$ 3,500	\$ 2,608,450	\$ 26,858	\$ 328,164	\$ 49,693	\$ 9,047,366
Quinebaug Valley	\$ 1,664,592	\$ 102,603	\$ 346,747	\$ 2,437,425	\$ -	\$ 52,650	\$ -	\$ 144,154	\$ 1,676,434	\$ 14,095	\$ 107,000	\$ 12,000	\$ 6,557,700
Asnuntuck	\$ 1,635,349	\$ 60,617	\$ 289,563	\$ 1,400,896	\$ -	\$ 20,100	\$ -	\$ -	\$ 748,603	\$ 54,800	\$ 102,000	\$ 30,000	\$ 4,341,928
Subtotal	\$ 44,524,987	\$ 1,903,751	\$ 9,543,434	\$ 41,256,003	\$ -	\$ 962,546	\$ 143,484	\$ 201,954	\$ 38,361,100	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 140,524,825
System Office	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
System Expenditures	\$ 709,862	\$ -	\$ 133,292	\$ 4,879,240	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 6,058,681
Undistributed	\$ 435,797	\$ -	\$ 61,401	\$ 774,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271,539
Subtotal	\$ 1,145,659	\$ -	\$ 194,693	\$ 5,853,581	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 7,530,220
Total Spending	\$ 45,670,646	\$ 1,903,751	\$ 9,738,127	\$ 47,109,584	\$ -	\$ 962,546	\$ 268,266	\$ 201,954	\$ 38,572,605	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 148,055,045



BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005

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	\$ 5,340,560	\$ 39,882	\$ 958,000	\$ 3,774,134	\$ -	\$ 75,000	\$ 72,684	\$ 11,700	\$ 1,468,342	\$ 78,704	\$ 396,539	\$ 10,955	\$ 12,226,500
Northwestern	\$ 1,205,235	\$ 10,288	\$ 287,909	\$ 1,250,616	\$ -	\$ 24,000	\$ -	\$ -	\$ 282,103	\$ 88,064	\$ 99,433	\$ 11,791	\$ 3,259,439
Norwalk	\$ 6,300,000	\$ 32,500	\$ 1,165,500	\$ 6,473,700	\$ -	\$ -	\$ -	\$ -	\$ 1,211,281	\$ 59,543	\$ 375,110	\$ 8,320	\$ 15,625,954
Housatonic	\$ 3,308,138	\$ 43,837	\$ 925,393	\$ 3,422,045	\$ -	\$ 62,910	\$ -	\$ -	\$ 1,174,086	\$ 30,944	\$ 170,842	\$ 40,544	\$ 9,178,739
Middlesex	\$ 1,718,131	\$ 43,432	\$ 423,002	\$ 2,411,454	\$ -	\$ 32,986	\$ -	\$ -	\$ 449,384	\$ 19,892	\$ 131,329	\$ 9,391	\$ 5,239,001
Capital	\$ 3,609,878	\$ 25,000	\$ 977,889	\$ 3,585,700	\$ -	\$ 130,000	\$ 2,200	\$ 8,000	\$ 1,026,668	\$ 57,928	\$ 178,434	\$ 51,160	\$ 9,652,857
Naugatuck Valley	\$ 5,123,895	\$ 35,397	\$ 1,334,076	\$ 5,992,157	\$ -	\$ 137,000	\$ -	\$ -	\$ 1,096,080	\$ 32,000	\$ 236,000	\$ 51,500	\$ 14,038,105
Gateway	\$ 5,832,791	\$ -	\$ 797,789	\$ 3,494,289	\$ -	\$ 137,200	\$ -	\$ -	\$ 1,262,845	\$ 103,009	\$ 310,543	\$ 92,720	\$ 12,031,186
Tunxis	\$ 4,090,655	\$ 22,352	\$ 843,550	\$ 3,708,069	\$ -	\$ 90,200	\$ -	\$ -	\$ 766,207	\$ 39,140	\$ 174,291	\$ 44,830	\$ 9,779,294
Three Rivers	\$ 2,787,012	\$ 27,837	\$ 762,981	\$ 1,995,939	\$ -	\$ 200,500	\$ -	\$ 3,500	\$ 754,610	\$ 26,858	\$ 328,164	\$ 49,693	\$ 6,937,094
Quinebaug Valley	\$ 1,654,342	\$ 14,580	\$ 346,747	\$ 1,804,132	\$ -	\$ 52,650	\$ -	\$ -	\$ 439,018	\$ 14,095	\$ 107,000	\$ 12,000	\$ 4,444,564
Asnuntuck	\$ 1,391,967	\$ 15,654	\$ 245,007	\$ 1,398,612	\$ -	\$ 20,100	\$ -	\$ -	\$ 246,996	\$ 54,800	\$ 102,000	\$ 30,000	\$ 3,505,136
Subtotal	\$ 42,362,604	\$ 310,759	\$ 9,067,843	\$ 39,310,847	\$ -	\$ 962,546	\$ 74,884	\$ 23,200	\$ 10,177,620	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 105,917,869
System Office	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
System Expenditures	\$ 197,910	\$ -	\$ 77,977	\$ 3,932,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,208,726
Undistributed	\$ 435,797	\$ -	\$ 61,401	\$ 774,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,271,539
Subtotal	\$ 633,707	\$ -	\$ 139,378	\$ 4,907,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,680,265
Total Spending	\$ 42,996,311	\$ 310,759	\$ 9,207,221	\$ 44,218,027	\$ -	\$ 962,546	\$ 74,884	\$ 23,200	\$ 10,177,620	\$ 604,977	\$ 2,609,685	\$ 412,904	\$ 111,598,134



BOARD OF TRUSTEES OF COMMUNITY-TECHNICAL COLLEGES
2005-06 OPERATING BUDGET EXPENDITURE AUTHORITY - Approved July 18, 2005

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	\$ 143,158	\$ 194,647	\$ 42,964	\$ 268,656	\$ -	\$ -	\$ 59,000	\$ 9,000	\$ 3,588,474	\$ -	\$ -	\$ -	\$ 4,305,899
Northwestern	\$ 142,085	\$ 30,865	\$ 40,985	\$ 65,137	\$ -	\$ -	\$ -	\$ -	\$ 642,395	\$ -	\$ -	\$ -	\$ 921,467
Norwalk	\$ 255,000	\$ 84,000	\$ 135,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 2,978,978	\$ -	\$ -	\$ -	\$ 3,567,978
Housatonic	\$ 266,500	\$ 204,511	\$ 60,000	\$ 15,452	\$ -	\$ -	\$ -	\$ -	\$ 4,120,469	\$ -	\$ -	\$ -	\$ 4,666,932
Middlesex	\$ -	\$ 130,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,309	\$ -	\$ -	\$ -	\$ 1,301,606
Capital	\$ -	\$ 336,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,755,138	\$ -	\$ -	\$ -	\$ 4,092,085
Naugatuck Valley	\$ 471,159	\$ 106,102	\$ -	\$ 195,263	\$ -	\$ -	\$ -	\$ -	\$ 2,618,666	\$ -	\$ -	\$ -	\$ 3,391,190
Gateway	\$ 474,102	\$ 154,446	\$ 144,786	\$ 208,059	\$ -	\$ -	\$ -	\$ -	\$ 3,844,079	\$ -	\$ -	\$ -	\$ 4,825,472
Tunxis	\$ 143,747	\$ 99,706	\$ 7,300	\$ 317,065	\$ -	\$ -	\$ 9,600	\$ 25,600	\$ 1,871,109	\$ -	\$ -	\$ -	\$ 2,474,127
Three Rivers	\$ 13,000	\$ 118,485	\$ -	\$ 124,947	\$ -	\$ -	\$ -	\$ -	\$ 1,853,840	\$ -	\$ -	\$ -	\$ 2,110,272
Quinebaug Valley	\$ 10,250	\$ 88,023	\$ -	\$ 633,293	\$ -	\$ -	\$ -	\$ 144,154	\$ 1,237,416	\$ -	\$ -	\$ -	\$ 2,113,136
Asnuntuck	\$ 243,382	\$ 44,963	\$ 44,556	\$ 2,284	\$ -	\$ -	\$ -	\$ -	\$ 501,607	\$ -	\$ -	\$ -	\$ 836,792
Subtotal	\$ 2,162,383	\$ 1,592,992	\$ 475,591	\$ 1,945,156	\$ -	\$ -	\$ 68,600	\$ 178,754	\$ 28,183,480	\$ -	\$ -	\$ -	\$ 34,606,956
System Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System Expenditures	\$ 511,952	\$ -	\$ 55,315	\$ 946,401	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 1,849,955
Undistributed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 511,952	\$ -	\$ 55,315	\$ 946,401	\$ -	\$ -	\$ 124,782	\$ -	\$ 211,505	\$ -	\$ -	\$ -	\$ 1,849,955
Total Spending	\$ 2,674,335	\$ 1,592,992	\$ 530,906	\$ 2,891,557	\$ -	\$ -	\$ 193,382	\$ 178,754	\$ 28,394,985	\$ -	\$ -	\$ -	\$ 36,456,911