

EDUCATION

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DEPARTMENT OF EDUCATION

<http://www.ct.gov/sde>

AGENCY DESCRIPTION

The Connecticut State Department of Education (CSDE) is the administrative arm of the State Board of Education, which is responsible for implementing the educational interests of the state from preschool through Grade 12.

The State Board of Education provides leadership and promotes the improvement of education in the state. Specific functions carried out by the Department of Education include leadership and communication with the state's 197 school districts, research, planning, educator evaluation and support, educational technology (including telecommunications), the publishing of guides to curriculum development and other technical assistance materials, the presentation of workshops, and assessment of educational outcomes.

The Department of Education is committed to being a national leader in narrowing the achievement gap and creating academic excellence for all students.

The department, through technical support and funding, helps to ensure equal educational

opportunity and excellence in education for all Connecticut students – 546,049 (prekindergarten through Grade 12).

To achieve its goals, the department works with parent groups; teacher organizations; the six regional educational service centers; nonpublic schools; public and independent colleges and universities; Connecticut Office of Early Childhood; and the Connecticut Departments of Children and Families, Developmental Services and Correction.

The Connecticut Technical High School System (CTHSS) is the state's largest secondary school system serving over 10,800 high school students and 470 adult learners. The CTHSS is overseen by an 11-member Connecticut Technical High School System Board that includes members from education and industry as well as the commissioners from the Department of Labor and the Department of Economic and Community Development.

AGENCY PROGRAM INDEX

Basic School Program
 Equal Education Opportunity
 CT Tech High School System
 Teacher Prep, Professional/Curriculum Development

Special Education
 Vocational Training and Job Preparation
 Agency Management Services

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
<ul style="list-style-type: none"> Extend Caps on Statutory Formula Grants <i>The following grants are held at the FY 2015 level: Adult Education, Public School Transportation, Health and Welfare Services Pupils in Private Schools, Excess Cost - Student Based, and Non-Public School Transportation.</i> Eliminate Funding for Extended School Building Hours and Summer School Components of the Priority School District Grant Eliminate Funding for Lower Priority or Non-Statewide Programs <i>Funding for lower priority or non-statewide programs is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Leadership, Education, Athletics in Partnership (LEAP); Connecticut Pre-Engineering Program; Connecticut Writing Project; Neighborhood Youth Centers; Parent Trust; Science Program for Educational Reform Districts; Wrap Around Services; Parent Universities; School Health Coordinator Pilot; Technical</i> 	-122,861,321 -6,494,451 -6,202,175	-134,359,129 -6,494,451 -6,202,175

Assistance - Regional Cooperation; Bridges to Success; Alternative High School and Adult Reading; and School to Work Opportunities.

• Eliminate Funding for Healthy Foods Initiative	-4,806,300	-4,806,300
• Reduce State Funding for Commissioner's Network Schools	-4,700,000	-4,700,000
• Eliminate State Funding for Non-Sheff Interdistrict Cooperation Programs	-4,576,591	-4,576,645
• Annualize FY 2015 Rescissions	-2,048,974	-2,048,974
• Extend Limits on Magnet School Funding	-1,926,693	-6,949,043
• Reduce Funding for Youth Service Bureaus and Eliminate Youth Service Bureau Enhancements	-1,309,568	-1,309,568
• Eliminate Funding for Certain Pilot or Earmark Programs Within Grants	-1,262,000	-1,262,000

Funding for certain pilot or earmark programs is eliminated:

1. Adult Education - \$420,000 for pilot programs in three communities: Manchester, Meriden, and New Haven. 2. Interdistrict Cooperation - \$92,000 for operations support for the Sound School in New Haven. 3. After School - \$30,000 for Queen Ann Nzinga after school program in Plainville and \$300,000 to support program development in a summer school pilot program to operate at least 5 weeks during the summer 2014. K-3 Reading Assessment Pilot - \$420,000 for the pilot piece of the appropriation is recommended for elimination, leaving the remaining funding to comply with remediation planning, assessments and programming required by sections 89-91 of PA 12-116.

• Achieve Savings From Lower Cost of Smarter Balanced Testing	-1,000,000	-1,000,000
• Remove or Limit Inflation	-752,799	-1,678,656
• Fund Equipment Through CEPF	-1	-1

2015-2016 **2016-2017**

Reallocations

• Reallocate Youth Service Bureaus Program to the Department of Children and Families	-2,300,000	-2,300,000
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-1,079,910	-1,079,910

2015-2016 **2016-2017**

Expansions

• Expand School-Based Diversion Initiative as Part of Second Chance Society Initiative New funding would allow for the expansion of the program, which is designed to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.	1,000,000	1,000,000	1,000,000
• Expand Grades at State Charter Schools	0	2,000,000	2,000,000

2017-2018

AGENCY PROGRAMS

Personnel Summary

	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1614	71	94	1779	1800	1800	1809	1809
Federal Funds	132	0	0	132	132	132	132	132

Agency Programs by Total Funds

	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Agency Management Services	28,052,113	27,011,539	28,039,588	28,034,158	26,788,016	28,332,548	28,327,714	26,950,335
Basic School Program	1,969,358,132	2,041,254,042	2,134,942,346	2,122,567,930	2,041,191,857	2,153,319,329	2,133,111,951	2,048,528,767
Special Education	277,045,485	280,695,140	333,942,350	333,942,350	282,237,840	343,332,604	343,332,604	283,625,751
Equal Education Opportunity	784,196,530	819,810,961	861,484,034	852,396,819	831,609,698	873,339,825	862,411,997	838,575,157
Vocational Training and Job Preparation	45,257,864	47,903,836	50,517,196	50,517,236	46,338,568	50,965,426	50,965,474	46,488,846
CT Tech High School System	241,442,622	243,320,516	251,901,745	253,968,349	253,348,040	255,919,505	258,928,757	257,551,337
Teacher Preparation, Professional & Curriculum Development	40,777,660	37,988,515	38,530,101	38,530,536	38,122,576	38,847,089	38,847,627	38,439,079
TOTAL Agency Programs - All Fund Gross	3,386,130,406	3,497,984,549	3,699,357,360	3,679,957,378	3,519,636,595	3,744,056,326	3,715,926,124	3,540,159,272

Summary of Funding

General Fund	2,914,995,199	3,034,407,695	3,228,826,848	3,209,426,866	3,049,106,083	3,268,820,514	3,240,690,312	3,064,923,460
Federal Funds	459,040,966	463,576,854	470,530,512	470,530,512	470,530,512	475,235,812	475,235,812	475,235,812
Private Funds	12,094,241	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	3,386,130,406	3,497,984,549	3,699,357,360	3,679,957,378	3,519,636,595	3,744,056,326	3,715,926,124	3,540,159,272

BASIC SCHOOL PROGRAM

Statutory Reference

C.G.S. Sections 10-4, 10-4a; 10-14n; 10-54, 10-97, 10-266m, 10-266ee, 10-273a, 10-277, 10-281; 10-262 through 10-262i; 10-217a.

Statement of Need and Program Objectives:

To ensure that every child in Connecticut has an equal opportunity to receive a suitable program of educational experiences. To ensure that the state's public schools offer a planned, ongoing and systematic program of instruction that guarantees a breadth and depth of curriculum provided by competent professionals in a safe and supportive school setting.

Program Description

The primary purpose of this program is to ensure that each of Connecticut's 546,049 public school children, of whom 41.5 percent are minority, has an equal opportunity to receive a suitable and high-quality program of educational experiences. The department provides significant support to local education agencies for this purpose through various grant programs and technical assistance.

While there is a mandate to provide suitable educational programming, the availability of local resources is not uniform. The disparities in local tax bases and personal income place many communities at a significant disadvantage in financing public schools. To compensate for these differences, the state grant formulas in the basic school program group are designed specifically to distribute more funds to the towns with the greatest need.

The Education Cost Sharing (ECS) grant accounts for more than two-thirds of the department's general fund appropriation. The primary components of the ECS grant are the foundation spending level per student; the "need student" count of each town, which adds weighting based on poverty; the wealth of the town determined by its tax base and the income of its residents, and a state-guaranteed wealth level. In this manner, the ECS formula equalizes each town's ability to finance school programs at the foundation level with a comparable tax effort.

Other basic program grants with equalizing formulas include public and nonpublic school transportation, and nonpublic health services (more than 65,000 children attend nonpublic schools). Each of these programs has its own statutorily set scale of reimbursement rates, which assigns the highest rates to the neediest districts and the lowest rates to the most affluent.

The Smarter Balanced Assessment System is administered statewide to students in Grades 3 through 8 and 11 to measure their performance in mathematics and English Language Arts (ELA). About 275,000 students take the tests each year.

Science testing was added in 2008 for students in Grades 5 and 8, and utilizes the Connecticut Mastery Test – Science (CMT-Science).

The Connecticut Academic Performance Test – Science (CAPT -Science) is administered annually to all students in Grade 10 (about 45,000).

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
BASIC SCHOOL PROGRAM				
ECS Grant per Need Pupil (\$):	3,335	3483	3518	3553

Personnel Summary

Permanent Full-Time Positions

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	22	1	1	24	24	24	24	24
Federal Funds	18	0	0	18	18	18	18	18

Financial Summary

(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,027,149	1,072,208	1,131,966	1,132,197	1,132,197	1,147,685	1,147,977	1,147,977
Other Expenses	45,792	52,015	53,220	53,220	52,015	54,758	54,758	52,015

<u>Other Current Expenses</u>								
Development of Mastery Exams Grades 4, 6 and 8	9,924,971	14,160,682	14,232,318	14,232,595	12,288,217	14,244,863	14,245,188	12,300,718
Resource Equity Assessment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Longitudinal Data Systems	197,276	197,277	201,578	201,578	197,277	207,059	207,059	197,277
School Accountability	850,339	1,224,073	1,244,332	1,250,600	1,157,963	1,250,572	1,258,769	1,166,132
School Health Coordinator Pilot	190,000	190,000	190,000	190,000	0	190,000	190,000	0
Commissioner's Network	9,231,100	17,500,000	17,500,000	17,500,000	12,800,000	20,000,000	17,500,000	12,800,000
Common Core	1,237,000	1,216,956	1,216,956	1,216,956	901,956	1,216,956	1,216,956	901,956
TOTAL - Other Current Expenses	21,640,686	34,498,988	34,595,184	34,601,729	27,355,413	37,119,450	34,627,972	27,376,083
<u>Pmts to Other than Local Govts</u>								
Health Foods Initiative	3,861,051	4,806,300	4,806,300	4,806,300	0	4,806,300	4,806,300	0
TOTAL - Pmts to Other than Local Govts	3,861,051	4,806,300	4,806,300	4,806,300	0	4,806,300	4,806,300	0
<u>Pmts to Local Governments</u>								
Transportation of School Children	24,884,748	24,884,748	91,000,000	91,000,000	24,884,748	94,000,000	94,000,000	24,884,748
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	6,300,000	6,300,000	4,297,500	6,400,000	6,400,000	4,297,500
Education Equalization Grants	1,902,543,318	1,960,938,268	1,985,045,990	1,972,664,798	1,972,664,798	1,997,612,990	1,979,896,798	1,979,896,798
Non-Public School Transportation	3,595,500	3,595,500	4,800,000	4,800,000	3,595,500	4,900,000	4,900,000	3,595,500
Magnet Schools	355,568	363,713	363,713	363,713	363,713	363,713	363,713	363,713
TOTAL - Pmts to Local Governments	1,935,676,634	1,994,079,729	2,087,509,703	2,075,128,511	2,005,806,259	2,103,276,703	2,085,560,511	2,013,038,259
TOTAL - General Fund	1,962,251,312	2,034,509,240	2,128,096,373	2,115,721,957	2,034,345,884	2,146,404,896	2,126,197,518	2,041,614,334
<u>Additional Funds Available</u>								
Federal Contributions								
84027 Special Education Grants to States	993,719	1,013,594	1,028,798	1,028,798	1,028,798	1,039,085	1,039,085	1,039,085
84173 Special Education Preschool Grants	1,181	1,204	1,222	1,222	1,222	1,235	1,235	1,235
84369 Grants for State Assessments & Related Activities	5,231,615	5,336,248	5,416,291	5,416,291	5,416,291	5,470,454	5,470,454	5,470,454
84372 Statewide Data Systems	520,285	0	0	0	0	0	0	0
84394 State Fiscal Stabilization Fund State Grants Arra	-13,128	0	0	0	0	0	0	0
84410 Education Jobs Fund	-12,886	0	0	0	0	0	0	0
93576 Refugee & Entrant Assistance Grants	180,979	184,599	187,368	187,368	187,368	189,241	189,241	189,241
99125 Other Federal Assistance	205,055	209,157	212,294	212,294	212,294	214,418	214,418	214,418
TOTAL - All Funds	1,969,358,132	2,041,254,042	2,134,942,346	2,122,567,930	2,041,191,857	2,153,319,329	2,133,111,951	2,048,528,767

DEDICATED SPECIAL EDUCATION RESOURCES

Statutory Reference

C.G.S. Sections 10-76a through 10-76s, 10-253 and 10-262f through 10-262j.

Statement of Need and Program Objectives:

To assure that each eligible child with a disability receives a free, appropriate public education. The state provides training and technical assistance to localities, conducts oversight activities to ensure compliance with federal and state requirements and distributes grants to support local special education and support services for students with disabilities.

Program Description

Towns receive reimbursement for special education costs through the Excess Cost grant and through funding from the federal Individuals with Disabilities Education Act. For extraordinary special education costs, towns are paid on a current basis.

For the most current year of which audited data is available (2012-13), a total of \$1.78 billion (federal, state and local funding combined) was spent on the provision of special education and related services to students with disabilities. This represents 22 percent of the total expenditures for education.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
DEDICATED SPECIAL EDUCATION RESOURCES			0	0
Special Education - Percentage of all Students	12.1	12.1	12.1	12.1
Percentage of Special Education Students being served in regular classrooms	69.4	69.4	69.4	69.4

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	30	0	0	30	30	30	30	30

Financial Summary <i>(Net of Reimbursements)</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Other Expenses	57,120	64,882	66,387	66,387	64,882	68,305	68,305	64,882
<u>Other Current Expenses</u>								
Resource Equity Assessment	152,811	152,814	152,814	152,814	144,411	152,814	152,814	144,411
Longitudinal Data Systems	14,300	14,300	14,632	14,632	14,300	15,055	15,055	14,300
Sheff Settlement	22	52	53	53	52	55	55	52
Parents' Trust Fund	500,000	500,000	500,000	500,000	0	500,000	500,000	0
Talent Development	2,472,274	3,417,217	3,417,217	3,417,217	3,417,217	3,417,217	3,417,217	3,417,217
TOTAL - Other Current Expenses	3,139,407	4,084,383	4,084,716	4,084,716	3,575,980	4,085,141	4,085,141	3,575,980
<u>Pmts to Local Governments</u>								
Excess Cost - Student Based	139,805,731	139,805,731	191,000,000	191,000,000	139,805,731	199,000,000	199,000,000	139,805,731
TOTAL - Pmts to Local Governments	139,805,731	139,805,731	191,000,000	191,000,000	139,805,731	199,000,000	199,000,000	139,805,731
TOTAL - General Fund	143,002,258	143,954,996	195,151,103	195,151,103	143,446,593	203,153,446	203,153,446	143,446,593
<u>Additional Funds Available</u>								
Federal Contributions								
84002 Adult Education State Grant Program	44	0	0	0	0	0	0	0
84010 Title I Grants to Local Educational Agencies	238,000	242,760	246,401	246,401	246,401	248,865	248,865	248,865
84027 Special Education Grants to States	128,465,247	131,034,552	133,000,070	133,000,070	133,000,070	134,330,071	134,330,071	134,330,071
84126 Rehabilitation Services Vocational	43,502	44,372	45,038	45,038	45,038	45,488	45,488	45,488
84173 Special Education Preschool Grants	4,236,922	4,321,661	4,386,486	4,386,486	4,386,486	4,430,351	4,430,351	4,430,351
84181 Special Education Grants for Infants	75,000	76,500	77,648	77,648	77,648	78,424	78,424	78,424
84323 Special Education - State Personnel Development	988,680	1,008,454	1,023,581	1,023,581	1,023,581	1,033,816	1,033,816	1,033,816
84369 Grants for State Assessments & Related Activities	11,613	11,845	12,023	12,023	12,023	12,143	12,143	12,143
84391 Special Education Grants to States, Recovery Act	-11,235	0	0	0	0	0	0	0
84392 Special Education - Preschool Grants, Recovery Act	-4,161	0	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	-385	0	0	0	0	0	0	0
TOTAL - All Funds	277,045,485	280,695,140	333,942,350	333,942,350	282,237,840	343,332,604	343,332,604	283,625,751

EQUAL EDUCATIONAL OPPORTUNITY

Statutory Reference

C.G.S. Sections 10-215, 10-215a through 10-215c, 10-266w; 10-74c, 10-76t through 10-76x; 10-17a through 10-17j; 10-4 and 10-4a, 10-265f, 10-265g, 10-266p through 10-266u; 10-74d, 10-266aa, 10-266bb, 10-276b; 10-264l; 10-16n; 10-40; 10-66aa; 10-16x; 10-16o through 10-16u; 10-19m through 10-19p; 10-66a through 10-66n; 10-245, 10-245a and 10-215b.

Statement of Need and Program Objectives:

To ensure that the state's public school instructional program is adequate to enable students to meet expectations as defined by state and national measures. To increase learning capability by providing at least one balanced meal per day to those students who would not otherwise receive adequate daily nutrition. To improve students' English proficiency and to assist local school

districts with the extra costs incurred when serving students who have limited English proficiency. To meet the requirements of the current stipulated agreement under *Sheff v. O'Neill*.

In order to improve the effectiveness of teachers and teaching, the state continually reviews and revises the certification and beginning teacher induction process to ensure that prospective teachers have requisite job-related competencies.

Program Description

Nutrition Programs provide healthy breakfasts, lunches and/or snacks to children in a number of ways. Variable prices allow children from low-income families to purchase reduced-price meals or receive free meals.

The Young Parents Program allows teenage parents to continue their education, including courses on parenting

skills, while providing school-based or community-based day care for their children.

The Priority School District (PSD) grant program assists certain districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, including early reading intervention programs. Priority is also given to the development or expansion of extended day kindergarten programs.

Bilingual Education Grants are distributed to local school districts in recognition of the extra costs associated with educating pupils with language barriers. Districts required to offer bilingual education are those with 20 or more pupils in a given school from a single non-English speaking background.

Interdistrict Grant Programs provide funding for interdistrict programs that increase student achievement and reduce racial, ethnic and economic

isolation while also promoting a greater understanding and appreciation of cultural diversity. It is a highly successful program, with more than 44,709 students participating in the 2012-13 school year.

Interdistrict Magnet School Grants are distributed to magnet schools which support racial, ethnic and economic diversity and offer a unique, high-quality curriculum. For 2014-15, 41,000 students are served in Interdistrict Magnet Schools in Connecticut.

The Open Choice program is designed to improve academic achievement and reduce racial, ethnic and economic isolation by allowing urban students to attend public schools in nearby suburban towns. The program also allows suburban and rural students to attend public schools in a nearby urban center. The Open Choice program includes Bridgeport, Hartford, New Haven and its surrounding school districts. In 2013-14, the program served 2,657 students statewide.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
EQUAL EDUCATION OPPORTUNITY			0	0
Students to be served in Interdistrict programs	47,789	44,709	44,789	44,789
Child Nutrition:			0	0
Number of Schools Participating in the National School Breakfast Program in the state	815	865	905	935
Percent of total lunches served at free and reduced rates statewide	58	58	58	58

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	40	2	2	44	44	44	44	44
Federal Funds	35	0	0	35	35	35	35	35

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	2,504,231	2,614,087	2,908,634	2,936,493	2,936,493	2,935,597	2,967,351	2,967,351
Other Expenses	707,783	803,957	822,556	822,556	803,957	846,270	846,270	803,957
Other Current Expenses								
Admin - Magnet Schools	193,763	0	0	0	0	0	0	0
Admin - Adult Basic Education	13	0	0	0	0	0	0	0
Development of Mastery Exams Grades 4, 6 and 8	246,644	351,904	362,409	362,448	362,448	362,813	362,854	362,854
Admin - Interdistrict Cooperative Program	91,464	0	0	0	0	0	0	0
Primary Mental Health	422,964	422,964	435,755	422,964	422,964	435,755	422,964	422,964
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	726,750	0	726,750	726,750	0
Resource Equity Assessment	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Neighborhood Youth Centers	1,356,379	1,271,386	1,271,386	1,271,386	0	1,271,386	1,271,386	0
Longitudinal Data Systems	107,168	107,168	107,168	107,168	107,168	107,168	107,168	107,168
School Accountability	90,396	130,126	130,277	130,277	130,126	130,470	130,470	130,126
Sheff Settlement	8,675,489	20,128,816	10,975,823	10,976,006	10,973,332	11,287,487	11,287,702	11,281,620
Admin - After School Program	25,000	0	0	0	0	0	0	0

Science Program for Educational Reform Districts	454,995	455,000	455,000	455,000	0	455,000	455,000	0
Wrap Around Services	441,365	450,000	450,000	450,000	0	450,000	450,000	0
Parent Universities	487,498	487,500	487,500	487,500	0	487,500	487,500	0
New or Replicated Schools	0	900,000	339,000	339,000	339,000	420,000	420,000	420,000
Bridges to Success	601,652	601,652	601,652	601,652	0	601,652	601,652	0
K-3 Reading Assessment Pilot	2,689,702	3,187,806	3,187,806	3,187,806	2,607,809	3,187,806	3,187,806	2,607,809
Common Core	3,109,650	3,059,262	3,309,262	3,059,262	3,059,262	3,309,262	3,059,262	3,059,262
Special Master	1,858,314	1,945,786	1,945,786	1,445,786	1,339,978	1,945,786	945,786	839,978
School-Based Diversion Initiative	0	0	0	0	1,000,000	0	0	1,000,000
TOTAL - Other Current Expenses	21,584,456	34,231,370	24,790,824	24,028,255	20,347,337	25,184,085	23,921,550	20,237,031
<u>Pmts to Other than Local Govts</u>								
American School for the Deaf	10,659,030	10,659,030	10,941,030	10,659,030	10,659,030	11,308,030	10,659,030	10,659,030
Regional Education Services	866,026	866,026	866,026	866,026	807,725	866,026	866,026	807,725
Family Resource Centers	7,524,000	7,989,883	7,989,883	7,989,883	7,989,883	7,989,883	7,989,883	7,989,883
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	0	620,300	620,300	0
Child Nutrition State Match	2,354,627	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
TOTAL - Pmts to Other than Local Govts	22,023,983	22,489,239	22,771,239	22,489,239	21,810,638	23,138,239	22,489,239	21,810,638
<u>Pmts to Local Governments</u>								
Adult Education	400,000	421,254	421,254	421,254	421,254	421,254	421,254	421,254
Education Equalization Grants	90,031,416	92,794,759	92,794,759	92,794,759	92,794,759	92,794,759	92,794,759	94,794,759
Bilingual Education	1,888,327	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	47,427,206	47,197,022	47,197,022	47,197,022	40,702,571	47,197,022	47,197,022	40,702,571
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	9,180,887	9,242,379	9,242,379	9,245,181	4,576,590	9,242,379	9,245,289	4,576,644
School Breakfast Program	2,296,164	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Youth Service Bureaus	2,929,483	2,989,268	2,989,268	2,989,268	0	2,989,268	2,989,268	0
OPEN Choice Program	30,488,160	38,116,736	38,796,250	38,796,250	38,796,250	43,714,700	43,714,700	43,714,700
Magnet Schools	286,816,374	293,386,312	339,241,183	331,167,876	329,241,183	342,671,688	333,620,731	326,671,688
After School Program	4,320,000	5,393,286	5,393,286	5,393,286	5,063,286	5,393,286	5,393,286	5,063,286
TOTAL - Pmts to Local Governments	476,007,347	494,066,438	540,600,823	532,530,318	516,121,315	548,949,778	539,901,731	520,470,324
TOTAL - General Fund	522,827,800	554,205,091	591,894,076	582,806,861	562,019,740	601,053,969	590,126,141	566,289,301
<u>Additional Funds Available</u>								
Federal Contributions								
10553 School Breakfast Program	28,896,545	29,474,476	29,916,593	29,916,593	29,916,593	30,215,759	30,215,759	30,215,759
10555 National School Lunch Program	92,759,932	94,615,131	96,034,358	96,034,358	96,034,358	96,994,702	96,994,702	96,994,702
10556 Special Milk Program for Children	211,882	216,120	219,361	219,361	219,361	221,555	221,555	221,555
10558 Child & Adult Care Food Program	15,899,971	16,217,970	16,461,240	16,461,240	16,461,240	16,625,851	16,625,851	16,625,851
10559 Summer Food Svc Pgm for Children	1,619,419	1,651,807	1,676,584	1,676,584	1,676,584	1,693,350	1,693,350	1,693,350
10560 State Admin Expenses Child Nutrition	1,252,515	1,277,565	1,296,729	1,296,729	1,296,729	1,309,696	1,309,696	1,309,696
10574 Team Nutrition Grants	19,717	20,111	20,413	20,413	20,413	20,617	20,617	20,617
10579 Child Nutrition Discretionary Grants	173,539	177,010	179,665	179,665	179,665	181,462	181,462	181,462
84002 Adult Education State Grant Program	1,217	1,241	1,260	1,260	1,260	1,272	1,272	1,272
84010 Title I Grants to Local Educational Agencies	104,567,016	106,658,357	108,258,232	108,258,232	108,258,232	109,340,814	109,340,814	109,340,814
84013 Title I Pgm Neglected / Delinquent Children	1,618,090	1,650,452	1,675,209	1,675,209	1,675,209	1,691,961	1,691,961	1,691,961
84027 Special Education Grants to States	140,921	143,740	145,896	145,896	145,896	147,355	147,355	147,355
84196 Education for Homeless Children & Youth	441,876	450,714	457,475	457,475	457,475	462,049	462,049	462,049
84287 Twenty-First Century Community Learning	869,678	887,072	900,378	900,378	900,378	909,382	909,382	909,382
84318 Education Technology State Grants	-743	0	0	0	0	0	0	0
84358 Rural Education	37,000	37,740	38,306	38,306	38,306	38,689	38,689	38,689
84365 English Language Acquisition Grants	5,819,483	5,935,873	6,024,911	6,024,911	6,024,911	6,085,160	6,085,160	6,085,160
84366 Mathematics & Science Partnerships	6,738	6,872	6,975	6,975	6,975	7,045	7,045	7,045
84367 Improving Teacher Quality State Grants	422,182	430,626	437,085	437,085	437,085	441,456	441,456	441,456
84377 School Improvement Grants	3,666,465	3,739,794	3,795,891	3,795,891	3,795,891	3,833,850	3,833,850	3,833,850
84386 Education Technology State Grants, Recovery Act	-10	0	0	0	0	0	0	0
84388 School Improvement Grants, Recovery Act	933,625	0	0	0	0	0	0	0
84389 Title I Grants To Local Educational Agencies, Reco	-179	0	0	0	0	0	0	0
93092 Personal Responsibility Education Program	30,000	30,600	31,059	31,059	31,059	31,370	31,370	31,370
93500 Pregnancy Assistance Fund Program	1,625,861	1,658,378	1,683,254	1,683,254	1,683,254	1,700,086	1,700,086	1,700,086
93600 Head Start	1,309	0	0	0	0	0	0	0
93938 Coop Agree-School Health Pgm	12,589	12,841	13,034	13,034	13,034	13,164	13,164	13,164
TOTAL - All Funds	783,854,438	819,499,581	861,167,984	852,080,769	831,293,648	873,020,614	862,092,786	838,255,946

COLLEGE AND CAREER READINESS

Statutory Reference

C. G. S. Sections 10-5, 10-67 through 10-73c, 10-64 through 10-66; Sections 10-20a through 10-20f.

Statement of Need and Program Objectives:

To ensure that every student graduates from high school with the educational preparation and 21st century skills necessary for success in college, career and civic life. To provide a continuum of secondary school activities developed under Career and Technical Education and documented in the Student Success Plan (SSP) that places all students on a trajectory leading to post-secondary education and careers. To provide leadership in the development of these activities, implemented in the context of a personal learning plan, which may also lead to the attainment of the Connecticut Career Certificate (CCC); these activities include: rigorous academic courses, guided career development and structured work-based learning aligned to the 21st century global workplace. To improve the literacy levels of the adult population by ensuring accessibility to high-quality adult education programs and services including secondary school completion options, family literacy, citizenship instruction, English as a Second Language, workplace readiness and integrated basic education and skills training (I-BEST). To increase the number of Connecticut adults who have attained the skills to be college and career ready and to promote economic self-sufficiency and a productive citizenry.

Program Description

The School to Career Program, now aligned under Connecticut's Career and Technical Education/ Career Pathways Program, gives students the academic, technical and employability skills needed for success in higher education and the workplace. It allows all students to explore a range of post secondary education and career options, and to acquire specific knowledge and experience in one (or more) of the sixteen nationally-recognized career clusters.

Career and Technical Education Programs offered by local and regional boards of education and the community colleges under the Carl D. Perkins Career

and Technical Education Improvement Act of 2006 prepare students with the college and career readiness skills required for success in post-secondary education and careers. Academic attainment, technical skill attainment, graduation rate, and placement in employment, postsecondary education and the military on students who participate in career and technical education programs are annual federal reporting requirements.

The State Agricultural Science and Technology Education Operating Cost Grants assist local or regional school districts operating a vocational agriculture center through reimbursements of about \$2,750 per agriculture student.

Local School District Adult Education classes and activities, supported by state, local and federal funds, provide learning opportunities in citizenship, English for the limited English proficient and elementary and secondary school program completion options. State grants, based on relative town wealth, range from 0 to 65 percent of annual expenditures. Annually, over 25,000 individuals statewide enroll in about 60,000 mandated adult education classes.

High School Diplomas are awarded to those adults who demonstrate their mastery in a variety of subject areas on the General Educational Development (GED) examination to a level considered equivalent to that of a high school graduate. High school diplomas are also awarded to adults who complete a high school credit diploma program or a national external diploma program. Annually, over 2,000 individuals are awarded State High School Diplomas for passing the General Educational Development (GED) Tests. Local adult education diplomas are awarded to nearly 1,500 individuals for completing the Adult High School Credit Diploma program and to over 300 individuals for completing the National External Diploma Program.

Personnel Summary

Permanent Full-Time Positions

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	49	2	3	54	54	54	54	54
Federal Funds	10	0	0	10	10	10	10	10

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	221,980	231,718	242,317	242,357	242,357	244,476	244,524	244,524
Other Expenses	4,411	5,010	5,125	5,125	5,010	5,273	5,273	5,010
<u>Other Current Expenses</u>								
Admin - Adult Basic Education	164,513	0	0	0	0	0	0	0
Adult Education Action	161,726	240,687	240,687	240,687	240,687	240,687	240,687	240,687
Regional Vocational-Technical School System	130	139	142	142	139	146	146	139
Talent Development	19,500	26,953	26,953	26,953	26,953	26,953	26,953	26,953
Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
TOTAL - Other Current Expenses	1,545,869	1,467,779	1,467,782	1,467,782	267,779	1,467,786	1,467,786	267,779
<u>Pmts to Local Governments</u>								
Vocational Agriculture	9,485,565	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600	11,017,600	11,017,600
Adult Education	19,583,219	20,623,782	22,978,746	22,978,746	20,213,946	23,278,746	23,278,746	20,216,138
School to Work Opportunities	213,750	213,750	213,750	213,750	0	213,750	213,750	0
TOTAL - Pmts to Local Governments	29,282,534	31,823,097	34,210,096	34,210,096	31,231,546	34,510,096	34,510,096	31,233,738
TOTAL - General Fund	31,054,794	33,527,604	35,925,320	35,925,360	31,746,692	36,227,631	36,227,679	31,751,051
<u>Additional Funds Available</u>								
Private Funds	110,501	0	0	0	0	0	0	0
Federal Contributions								
84002 Adult Education State Grant Program	5,257,575	5,362,727	5,443,168	5,443,168	5,443,168	5,497,600	5,497,600	5,497,600
84048 Vocational Education Basic Grants to States	8,780,745	8,956,359	9,090,705	9,090,705	9,090,705	9,181,612	9,181,612	9,181,612
84243 Tech-Prep Education	-1,776	0	0	0	0	0	0	0
84369 Grants for State Assessments & Related Activities	51,750	52,785	53,577	53,577	53,577	54,113	54,113	54,113
93092 Personal Responsibility Education Program	1,275	1,301	1,320	1,320	1,320	1,333	1,333	1,333
93500 Pregnancy Assistance Fund Program	3,000	3,060	3,106	3,106	3,106	3,137	3,137	3,137
TOTAL - All Funds	45,257,864	47,903,836	50,517,196	50,517,236	46,338,568	50,965,426	50,965,474	46,488,846

CONNECTICUT TECHNICAL HIGH SCHOOLS

Statutory Reference

C. G. S. Sections 10-15d, and 10-95 through 10-99.

Statement of Need and Program Objectives:

The Connecticut Technical High School System (CTHSS) is committed to providing quality and challenging academic and technical programs. Its mission is to ensure that students are successful in the workplace, take advantage of postsecondary educational opportunities, and secure advanced apprenticeship training that prepare them for the 21st century workplace. Therefore, the CTHSS has developed a challenging program of study for each of the 37 technical programs (secondary and adult). These areas include: construction, manufacturing, electronics, information technology, culinary arts, health tech, and other service areas. Each program of study meets or exceeds state-mandated graduation requirements and

prepares students to demonstrate the knowledge and skills that they require as reflected in Connecticut's Common Core of Learning.

Program Description

The 18 schools serve over 10,800 high school students of which 50 percent are racially diverse and 40 percent are female. The high school experience includes extracurricular activities, including National Honor Society, male and female varsity sports and numerous clubs and community service organizations. Forty-nine percent of CTHSS 2014 graduates went on to further their education, 34 percent were either employed or in the military, and an additional 8 percent were both employed and continuing their education. Additionally, the system serves over 470 adult students in evening courses that lead to apprenticeships and trade and technology skills.

Program Measure				FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected	
VOCATIONAL-TECHNICAL SCHOOLS								
Percent Continuing Education				49	47-52%	47-52%	47-52%	
Percent Continuing Education and also Employed				8	6-10%	6-10%	6-10%	
Percent Employment/Military				34	32-38%	32-38%	32-38%	
Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1314	58	77	1449	1470	1470	1479	1479
Federal Funds	37	0	0	37	37	37	37	37
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Other Expenses	219,848	249,721	255,203	255,203	249,721	262,292	262,292	249,721
<u>Other Current Expenses</u>								
Development of Mastery Exams Grades 4, 6 and 8	2,674,160	3,815,419	3,815,419	3,815,419	3,815,419	3,815,419	3,815,419	3,815,419
Primary Mental Health	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245
Sheff Settlement	222,710	517,904	517,904	567,636	567,636	517,904	586,240	586,240
Regional Vocational-Technical School System	142,418,164	152,443,706	160,878,941	162,895,813	162,280,986	164,794,533	167,735,449	166,370,600
K-3 Reading Assessment Pilot	8,668	10,273	10,273	10,273	10,273	10,273	10,273	10,273
TOTAL - Other Current Expenses	145,327,947	156,791,547	165,226,782	167,293,386	166,678,559	169,142,374	172,151,626	170,786,777
<u>Pmts to Local Governments</u>								
Education Equalization Grants	74,621,500	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865
TOTAL - Pmts to Local Governments	74,621,500	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865	76,911,865
TOTAL - General Fund	220,169,295	233,953,133	242,393,850	244,460,454	243,840,145	246,316,531	249,325,783	247,948,363
<u>Additional Funds Available</u>								
Private Funds	11,949,255	0	0	0	0	0	0	0
Federal Contributions								
10555 National School Lunch Program	2,834,026	2,890,706	2,934,067	2,934,067	2,934,067	2,963,408	2,963,408	2,963,408
84010 Title I Grants to Local Educational Agencies	1,817,934	1,854,292	1,882,107	1,882,107	1,882,107	1,900,928	1,900,928	1,900,928
84027 Special Education Grants to States	2,480,971	2,530,590	2,568,549	2,568,549	2,568,549	2,594,235	2,594,235	2,594,235
84048 Vocational Education Basic Grants to States	179,491	183,081	185,827	185,827	185,827	187,685	187,685	187,685
84063 Federal Pell Grant Program	1,311,220	1,337,444	1,357,506	1,357,506	1,357,506	1,371,081	1,371,081	1,371,081
84287 Twenty-First Century Community Learning	140,362	0	0	0	0	0	0	0
84365 English Language Acquisition Grants	22,922	23,381	23,732	23,732	23,732	23,969	23,969	23,969
84367 Improving Teacher Quality State Grants	525,347	535,854	543,892	543,892	543,892	549,331	549,331	549,331
84369 Grants for State Assessments & Related Activities	11,799	12,035	12,215	12,215	12,215	12,337	12,337	12,337
TOTAL - All Funds	241,442,622	243,320,516	251,901,745	253,968,349	253,348,040	255,919,505	258,928,757	257,551,337

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Sections 10-3a, 10-4 and 10-292o.

Statement of Need and Program Objectives:

To promote the State Board of Education's goals and policies efficiently and effectively by providing instructional leadership and a coordinated administrative direction.

Program Description

The primary purpose of this program is to provide for the efficient and effective administration, coordination

and supervision of the activities of the Department that have been defined by the State Board of Education through its five-year comprehensive plan for elementary, secondary, vocational, career and adult education. The department also provides operational services for administrative purposes only for the Office of Early Childhood. In addition, funds are received for the continuation of major pass-through grants and the American School for the Deaf.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	168	7	10	185	185	185	185	185
Federal Funds	2	0	0	2	2	2	2	2
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	12,819,717	13,382,092	14,053,737	14,047,459	14,047,459	14,153,170	14,147,338	14,147,338
Other Expenses	2,263,091	2,570,600	2,619,042	2,619,042	2,570,600	2,680,647	2,680,647	2,570,600
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Other Current Expenses</u>								
Basic Skills Exam Teachers in Training	9,662	0	0	0	0	0	0	0
Teachers' Standards Implementation Program	9,063	0	0	0	0	0	0	0
Admin - Magnet Schools	400	0	0	0	0	0	0	0
Admin - Adult Basic Education	2,010	0	0	0	0	0	0	0
Development of Mastery Exams Grades 4, 6 and 8	391,174	558,117	559,493	559,493	558,117	561,246	561,246	558,117
Longitudinal Data Systems	944,449	944,452	972,679	972,706	887,745	1,002,448	1,002,482	889,732
School Accountability	346,332	498,550	510,116	510,116	498,550	524,859	524,859	498,550
Sheff Settlement	112,198	306,701	325,124	325,173	320,024	335,775	335,838	324,126
Regional Vocational-Technical School System	4,015,171	4,297,816	4,497,903	4,498,672	4,498,343	4,531,923	4,532,821	4,532,074
K-3 Reading Assessment Pilot	1,571	1,862	1,862	1,862	1,862	1,862	1,862	1,862
Talent Development	106,534	147,253	149,171	149,174	147,723	151,039	151,042	147,741
Common Core	840,419	826,800	839,757	839,757	826,800	856,273	856,273	826,800
Special Master	131,329	170,383	170,383	170,383	170,383	170,383	170,383	170,383
TOTAL - Other Current Expenses	6,910,312	7,751,934	8,026,488	8,027,336	7,909,547	8,135,808	8,136,806	7,949,385
<u>Nonfunctional - Change to Accruals</u>	904,728	1,079,910	1,079,910	1,079,910	0	1,079,910	1,079,910	0
TOTAL - General Fund	22,897,848	24,784,537	25,779,178	25,773,748	24,527,606	26,049,536	26,044,702	24,667,323
<u>Additional Funds Available</u>								
Federal Contributions								
10553 School Breakfast Program	5,425	5,533	5,616	5,616	5,616	5,673	5,673	5,673
10555 National School Lunch Program	841	858	871	871	871	880	880	880
10558 Child & Adult Care Food Program	11,546	11,778	11,954	11,954	11,954	12,073	12,073	12,073
10559 Summer Food Svc Pgm for Children	12,481	12,731	12,922	12,922	12,922	13,051	13,051	13,051
10560 State Admin Expenses Child Nutrition	374,784	382,279	388,014	388,014	388,014	391,894	391,894	391,894
10574 Team Nutrition Grants	18,887	19,265	19,554	19,554	19,554	19,749	19,749	19,749
10579 Child Nutrition Discretionary Grants	228,359	232,925	236,419	236,419	236,419	238,784	238,784	238,784
84002 Adult Education State Grant Program	37,204	37,948	38,517	38,517	38,517	38,902	38,902	38,902
84010 Title I Grants to Local Educational Agencies	123,842	126,319	128,214	128,214	128,214	129,495	129,495	129,495
84013 Title I Pgm Neglected / Delinquent Children	902	920	934	934	934	943	943	943
84027 Special Education Grants to States	429,160	437,743	444,309	444,309	444,309	448,752	448,752	448,752
84048 Vocational Education Basic Grants to States	115,210	117,514	119,277	119,277	119,277	120,470	120,470	120,470
84126 Rehabilitation Services Vocational	3,611	3,683	3,738	3,738	3,738	3,775	3,775	3,775
84173 Special Education Preschool Grants	36,193	36,917	37,471	37,471	37,471	37,846	37,846	37,846
84196 Education for Homeless Children & Youth	5,355	5,462	5,544	5,544	5,544	5,599	5,599	5,599
84243 Tech-Prep Education	2,451	0	0	0	0	0	0	0
84287 Twenty-First Century Community Learning	28,390	28,958	29,392	29,392	29,392	29,686	29,686	29,686
84323 Special Education - State Personnel Development	1,714	1,748	1,774	1,774	1,774	1,792	1,792	1,792
84330 Advanced Placement Program	243,039	247,900	251,618	251,618	251,618	254,135	254,135	254,135
84337 International Education Technological	8,067	8,228	8,352	8,352	8,352	8,435	8,435	8,435
84365 English Language Acquisition Grants	18,641	19,014	19,299	19,299	19,299	19,492	19,492	19,492
84366 Mathematics & Science Partnerships	24,531	25,021	25,397	25,397	25,397	25,651	25,651	25,651
84367 Improving Teacher Quality State Grants	150,988	154,008	156,318	156,318	156,318	157,881	157,881	157,881
84369 Grants for State Assessments & Related Activities	186,194	189,917	192,766	192,766	192,766	194,694	194,694	194,694
84372 Statewide Data Systems	738,940	0	0	0	0	0	0	0
84377 School Improvement Grants	20,074	20,475	20,782	20,782	20,782	20,990	20,990	20,990

84386 Education Technology State Grants, Recovery Act	2,707	0	0	0	0	0	0	0
84389 Title I Grants To Local Educational Agencies, Reco	121	0	0	0	0	0	0	0
84391 Special Education Grants to States, Recovery Act	10,709	0	0	0	0	0	0	0
84392 Special Education - Preschool Grants, Recovery Act	4,014	0	0	0	0	0	0	0
84394 State Fiscal Stabilization Fund State Grants Arra	13,128	0	0	0	0	0	0	0
84410 Education Jobs Fund	12,886	0	0	0	0	0	0	0
93092 Personal Responsibility Education Program	15,712	16,026	16,267	16,267	16,267	16,429	16,429	16,429
93500 Pregnancy Assistance Fund Program	14,618	14,910	15,134	15,134	15,134	15,285	15,285	15,285
93576 Refugee & Entrant Assistance Grants	14,821	15,117	15,344	15,344	15,344	15,498	15,498	15,498
93600 Head Start	6,178	0	0	0	0	0	0	0
93667 Social Services Block Grant	2,133,425	0	0	0	0	0	0	0
93708 Arra - Head Start	2,811	0	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	43,556	0	0	0	0	0	0	0
93938 Coop Agree-School Health Pgm	22,507	22,957	23,301	23,301	23,301	23,534	23,534	23,534
99125 Other Federal Assistance	30,243	30,848	31,312	31,312	31,312	31,624	31,624	31,624
TOTAL - All Funds	28,052,113	27,011,539	28,039,588	28,034,158	26,788,016	28,332,548	28,327,714	26,950,335

TALENT OFFICE

Statutory Reference

C. G. S. 10-220a; 10-145; 10-148a; 10-148b; 10-151b; 10-151d.

Statement of Need and Program Objectives:

To develop and deploy talent management and human capital development strategies to districts and schools state-wide so that the most effective educators are in every school and classroom and all students are prepared for college, career and civic life. To help districts ensure that high-quality educators are appropriately supported and prepared to teach Connecticut's public school students.

Program Description

The Bureau of Educator Standards and Certification ensures teacher and school/district leader preparation programs meet a new set of rigorous program and outcome standards. The teacher approval and certification process is continually reviewed and revised to ensure that prospective teachers have requisite job-related competencies, subject knowledge and teaching skills under the proposed new educator certification requirements. Initiatives include cooperative efforts with Connecticut's 16 (plus three alternate routes to initial certification) teacher preparation programs; an entrance examination for prospective teachers to assess essential skills in reading, writing and mathematics; and

subject matter knowledge and successful completion of Teacher Education And Mentoring (TEAM) Program, which is the state's induction process for beginning teachers. TEAM requires beginning teachers to be mentored for a two-year period while they successfully complete five professional growth modules in classroom management, planning, instruction, assessment of learning and professional responsibility.

The Bureau of Educator Effectiveness and Professional Learning supports the annual local and regional implementation of CSDE-approved Educator Evaluation and Support plans for teachers and administrators, which focuses on educator performance and practice and student outcomes. The bureau develops and supports continuous improvements to the educator and support system, state educator evaluation and development model known as the System for Educator Evaluation and Development (SEED), and practices in the field. Districts and their Professional Development and Evaluation Committees (PDECs) also receive assistance to develop and implement standards-based, high-quality systems for professional learning. Districts and schools are encouraged to be innovative around teacher and leader recruitment and retention, selection and development of career pathways with a focus on the highest-need content areas, schools and school systems.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	1	1	23	23	23	23	23
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,493,945	1,559,483	1,639,839	1,640,147	1,640,147	1,659,352	1,659,735	1,659,735
Other Expenses	17,570	19,957	20,417	20,417	19,957	21,005	21,005	19,957
<u>Other Current Expenses</u>								
Basic Skills Exam Teachers in Training	1,203,528	0	0	0	0	0	0	0
Teachers' Standards Implementation Program	2,927,683	0	0	0	0	0	0	0
Admin - Adult Basic Education	668,626	0	0	0	0	0	0	0
Admin - Youth Service Bureaus	59,785	0	0	0	0	0	0	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	0	262,500	262,500	0
Connecticut Writing Project	45,000	50,000	50,000	50,000	0	50,000	50,000	0
Admin - After School Program	155,000	0	0	0	0	0	0	0
Technical Assistance for Regional Cooperation	95,000	95,000	95,000	95,000	0	95,000	95,000	0
Talent Development	4,288,144	5,927,141	5,960,179	5,960,306	5,960,306	5,967,635	5,967,790	5,967,790
Common Core	1,216,697	1,196,982	1,196,982	1,196,982	1,196,982	1,196,982	1,196,982	1,196,982
TOTAL - Other Current Expenses	10,921,963	7,531,623	7,564,661	7,564,788	7,157,288	7,572,117	7,572,272	7,164,772
<u>Pmts to Other than Local Govts</u>								
Regional Education Services	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Family Resource Centers	58,414	62,031	62,031	62,031	62,031	62,031	62,031	62,031
TOTAL - Pmts to Other than Local Govts	358,414	362,031	362,031	362,031	362,031	362,031	362,031	362,031
TOTAL - General Fund	12,791,892	9,473,094	9,586,948	9,587,383	9,179,423	9,614,505	9,615,043	9,206,495
<u>Additional Funds Available</u>								
Private Funds	34,485	0	0	0	0	0	0	0
Federal Contributions								
10560 State Admin Expenses Child Nutrition	28,045	28,606	29,035	29,035	29,035	29,325	29,325	29,325
10574 Team Nutrition Grants	191,502	195,332	198,262	198,262	198,262	200,245	200,245	200,245
84027 Special Education Grants to States	22,749	23,204	23,552	23,552	23,552	23,788	23,788	23,788
84048 Vocational Education Basic Grants to States	60,000	61,200	62,118	62,118	62,118	62,739	62,739	62,739
84186 Safe & Drug-Free Schools & Communities	-443	0	0	0	0	0	0	0
84287 Twenty-First Century Community Learning	6,862,798	7,000,054	7,105,055	7,105,055	7,105,055	7,176,105	7,176,105	7,176,105
84366 Mathematics & Science Partnerships	647,717	660,671	670,581	670,581	670,581	677,287	677,287	677,287
84367 Improving Teacher Quality State Grants	20,076,790	20,478,326	20,785,501	20,785,501	20,785,501	20,993,356	20,993,356	20,993,356
84369 Grants for State Assessments & Related Activities	-4,570	0	0	0	0	0	0	0
93092 Personal Responsibility Education Program	35,742	36,456	37,003	37,003	37,003	37,373	37,373	37,373
93938 Coop Agree-School Health Pgm	30,953	31,572	32,046	32,046	32,046	32,366	32,366	32,366
TOTAL - All Funds	40,777,660	37,988,515	38,530,101	38,530,536	38,122,576	38,847,089	38,847,627	38,439,079

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	15,863,700	18,122,205	17,566,098	19,229,942	17,712,752	19,392,906
Other Positions	580,404	605,865	636,769	636,561	641,958	641,772
Other	1,610,831	118,901	1,760,373	118,901	1,772,220	118,901
Overtime	12,087	12,617	13,253	13,249	13,350	13,346
TOTAL - Personal Services	18,067,022	18,859,588	19,976,493	19,998,653	20,140,280	20,166,925
<u>Other Expenses</u>						
Advertising and Marketing	10,958	12,447	12,735	12,447	13,103	12,447
Books	1,334	1,515	1,550	1,515	1,594	1,515
DP Services, Rentals and Maintenance	382,106	434,028	444,096	434,028	456,929	434,028

Dues and Subscriptions	222,380	252,598	258,457	252,598	265,925	252,598
Employee Fringe Benefits	8,146	9,252	9,252	9,252	9,252	9,252
Fees for Non-Professional Services	75,049	85,246	87,221	85,246	89,742	85,246
Fees for Outside Professional Services	1,002,516	1,138,740	1,165,154	1,138,740	1,198,828	1,138,740
Fuel	13,552	15,393	15,814	15,393	16,610	15,393
General Repairs	62,087	70,523	72,157	70,523	74,243	70,523
Maintenance and Motor Vehicle Supplies	4,116	4,675	4,873	4,675	4,965	4,675
Motor Vehicle Expenses	21,072	23,935	24,490	23,935	25,197	23,935
Office Supplies	488,527	554,909	558,918	554,909	564,032	554,909
Other Contractual Services	65,758	74,693	76,424	74,693	78,632	74,693
Postage	67,867	77,087	78,873	77,087	81,153	77,087
Printing & Binding	24,931	28,318	28,974	28,318	29,812	28,318
Reimbursements	7,268	8,256	8,256	8,256	8,256	8,256
Rentals, Storage and Leasing	432,441	491,203	502,597	491,203	517,122	491,203
Sundry - Other Items	123,853	140,681	141,705	140,681	143,010	140,681
Telecommunication Services	121,638	138,167	141,369	138,167	145,455	138,167
Travel	92,160	104,683	107,107	104,683	110,204	104,683
Utility Services	87,856	99,793	101,928	99,793	104,486	99,793
TOTAL - Other Expenses	3,315,613	3,766,142	3,841,950	3,766,142	3,938,550	3,766,142

Equipment

Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0

Other Current Expenses

Basic Skills Exam Teachers in Training	1,213,190	0	0	0	0	0
Teachers' Standards Implementation Pgm	2,936,746	0	0	0	0	0
Admin - Magnet Schools	194,163	0	0	0	0	0
Admin - Adult Basic Education	835,162	0	0	0	0	0
Develop of Mastery Exams Grades 4,6&8	13,236,949	18,886,122	18,969,639	17,024,201	18,984,341	17,037,108
Admin - Interdistrict Cooperative Program	91,464	0	0	0	0	0
Primary Mental Health	427,209	427,209	440,000	427,209	440,000	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Educ, Athletics-Partnership	726,750	726,750	726,750	0	726,750	0
Adult Education Action	161,726	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	262,500	0	262,500	0
Connecticut Writing Project	45,000	50,000	50,000	0	50,000	0
Resource Equity Assessment	168,061	168,064	168,064	159,661	168,064	159,661
Neighborhood Youth Centers	1,356,379	1,271,386	1,271,386	0	1,271,386	0
Longitudinal Data Systems	1,263,193	1,263,197	1,296,057	1,206,490	1,331,730	1,208,477
School Accountability	1,287,067	1,852,749	1,884,725	1,786,639	1,905,901	1,794,808
Sheff Settlement	9,010,419	20,953,473	11,818,904	11,861,044	12,141,221	12,192,038
Admin - After School Program	180,000	0	0	0	0	0
Parent Trust	500,000	500,000	500,000	0	500,000	0
Regional Vocational-Technical School Sys	146,433,465	156,741,661	165,376,986	166,779,468	169,326,602	170,902,813
Science Pgm-Educational Reform Districts	454,995	455,000	455,000	0	455,000	0
Wrap Around Services	441,365	450,000	450,000	0	450,000	0
Parent Universities	487,498	487,500	487,500	0	487,500	0
School Health Coordinator Pilot	190,000	190,000	190,000	0	190,000	0
Commissioner's Network	9,231,100	17,500,000	17,500,000	12,800,000	20,000,000	12,800,000
Technical Assistance-Regional Cooperation	95,000	95,000	95,000	0	95,000	0
New or Replicated Schools	0	900,000	339,000	339,000	420,000	420,000
Bridges to Success	601,652	601,652	601,652	0	601,652	0
K-3 Reading Assessment Pilot	2,699,941	3,199,941	3,199,941	2,619,944	3,199,941	2,619,944
Talent Development	6,886,452	9,518,564	9,553,520	9,552,199	9,562,844	9,559,701
Common Core	6,403,766	6,300,000	6,562,957	5,985,000	6,579,473	5,985,000
Alternative High School and Adult Reading	1,200,000	1,200,000	1,200,000	0	1,200,000	0
Special Master	1,989,643	2,116,169	2,116,169	1,510,361	2,116,169	1,010,361
School-Based Diversion Initiative	0	0	0	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	211,070,638	246,357,624	245,756,437	233,291,903	252,706,761	237,357,807

Pmts to Other Than Local Govts

American School for the Deaf	10,659,030	10,659,030	10,941,030	10,659,030	11,308,030	10,659,030
Regional Education Services	1,166,026	1,166,026	1,166,026	1,107,725	1,166,026	1,107,725
Family Resource Centers	7,582,414	8,051,914	8,051,914	8,051,914	8,051,914	8,051,914
Youth Service Bureau Enhancement	620,300	620,300	620,300	0	620,300	0
Child Nutrition State Match	2,354,627	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,861,051	4,806,300	4,806,300	0	4,806,300	0
TOTAL - Pmts to Other Than Local Govts	26,243,448	27,657,570	27,939,570	22,172,669	28,306,570	22,172,669

Pmts to Local Governments

Vocational Agriculture	9,485,565	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600
Transportation of School Children	24,884,748	24,884,748	91,000,000	24,884,748	94,000,000	24,884,748
Adult Education	19,983,219	21,045,036	23,400,000	20,635,200	23,700,000	20,637,392
Health Serv for Pupils Private Schools	4,297,500	4,297,500	6,300,000	4,297,500	6,400,000	4,297,500

Education Equalization Grants	2,067,196,234	2,130,644,892	2,154,752,614	2,142,371,422	2,167,319,614	2,151,603,422
Bilingual Education	1,888,327	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	47,427,206	47,197,022	47,197,022	40,702,571	47,197,022	40,702,571
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	9,180,887	9,242,379	9,242,379	4,576,590	9,242,379	4,576,644
School Breakfast Program	2,296,164	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731	191,000,000	139,805,731	199,000,000	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	4,800,000	3,595,500	4,900,000	3,595,500
School to Work Opportunities	213,750	213,750	213,750	0	213,750	0
Youth Service Bureaus	2,929,483	2,989,268	2,989,268	0	2,989,268	0
OPEN Choice Program	30,488,160	38,116,736	38,796,250	38,796,250	43,714,700	43,714,700
Magnet Schools	287,171,942	293,750,025	339,604,896	329,604,896	343,035,401	327,035,401
After School Program	4,320,000	5,393,286	5,393,286	5,063,286	5,393,286	5,063,286
TOTAL - Pmts to Local Governments	2,655,393,746	2,736,686,860	2,930,232,487	2,769,876,716	2,962,648,442	2,781,459,917
<i>Nonfunctional - Change to Accruals</i>	904,728	1,079,910	1,079,910	0	1,079,910	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	18,067,022	18,859,588	19,976,493	19,998,653	19,998,653	20,140,280	20,166,925	20,166,925
Other Expenses	3,315,613	3,766,142	3,841,950	3,841,950	3,766,142	3,938,550	3,938,550	3,766,142
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	211,070,638	246,357,624	245,756,437	247,067,992	233,291,903	252,706,761	251,963,153	237,357,807
Pmts to Other than Local Govts	26,243,448	27,657,570	27,939,570	27,657,570	22,172,669	28,306,570	27,657,570	22,172,669
Pmts to Local Governments	2,655,393,746	2,736,686,860	2,930,232,487	2,909,780,790	2,769,876,716	2,962,648,442	2,935,884,203	2,781,459,917
Nonfunctional - Change to Accruals	904,728	1,079,910	1,079,910	1,079,910	0	1,079,910	1,079,910	0
TOTAL - General Fund	2,914,995,195	3,034,407,695	3,228,826,848	3,209,426,866	3,049,106,083	3,268,820,514	3,240,690,312	3,064,923,460
Federal and Other Activities	459,040,966	463,576,854	470,530,512	470,530,512	470,530,512	475,235,812	475,235,812	475,235,812
Private Funds	12,094,241	0	0	0	0	0	0	0
TOTAL - All Funds Net	3,386,130,406	3,497,984,549	3,699,357,360	3,679,957,378	3,519,636,595	3,744,056,326	3,715,926,124	3,540,159,272

OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY DESCRIPTION

The OEC is the lead agency for early care and education, workforce development, program quality and improvement, child care and youth camp licensing, and home visiting. The OEC consolidates the funding streams, programs, and personnel of numerous early childhood services formerly dispersed across the

Departments of Education, Public Health, Social Services and the Board of Regents in order to coordinate and improve the delivery of early childhood services for Connecticut children.

AGENCY PROGRAM INDEX

Early Childhood Education Program

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Eliminate Funding for Help Me Grow, Family School Connection, and Family Empowerment Programs in Children's Trust Fund	-1,238,912	-1,238,912
• Eliminate Funding for Lower Priority Programs <i>Funding for lower priority programs is eliminated in order to preserve funding for programs that are the core mission of the Office of Early Childhood. Programs affected are: Early Childhood Advisory Cabinet, Community Plans for Early Childhood, and Improving Early Literacy.</i>	-869,250	-869,250
• Eliminate School Age Funding in Child Care Services Program	-808,056	-808,056
• Eliminate Earmark for Bridgeport's ABCD Program in Head Start-Early Childhood Link	-800,000	-800,000
• Annualize FY 2015 Rescissions	-796,740	-796,740
• Remove or Limit Inflation	-23,041	-52,414
• Fund Equipment Through CEPF	-1	-1
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Reallocate Non-Medicaid Portion of Birth to Three Program to the Office of Early Childhood	25,375,158	25,377,464
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-1,959,671	-1,959,671
• Reallocate Care 4 Kids Contracts Funding from Other Expenses to Child Care Services - TANF/CCDBG	0	0
• Reallocate Separate Head Start Appropriations to One Line Item	0	0
• Reallocate a Portion of Care 4 Kids Funds to Support a New Child Care Partnership Grant	0	0

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	27	4	78	109	109	116	109	116
Federal Funds	5	0	0	5	5	14	5	14
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Early Childhood Education Program	140,065,777	287,261,828	294,665,532	293,642,137	316,181,770	297,904,746	294,964,457	317,477,023
TOTAL Agency Programs - All Fund Gross	140,065,777	287,261,828	294,665,532	293,642,137	316,181,770	297,904,746	294,964,457	317,477,023
Summary of Funding								
General Fund	124,613,171	270,886,867	278,285,835	277,262,440	296,141,927	281,520,162	278,579,873	297,432,293
Federal Funds	15,452,606	16,374,961	16,379,697	16,379,697	17,379,697	16,384,584	16,384,584	17,384,584
TOTAL Agency Programs - All Funds Net	140,065,777	287,261,828	294,665,532	293,642,137	313,521,624	297,904,746	294,964,457	314,816,877

EARLY CHILDHOOD EDUCATION PROGRAM

Statutory Reference

C.G.S. Sections 8-210, 10-16n, 10-16p, 10-16bb, 10-16q, 10-16r, 10-16u, 10-16w, 10-16aa, 10a-194c(a), 17b-7a, 17b-751, 17b-751d, 17b-751e, 17b-705a(c), 17b-705a(d), 17b-705a(e), 17b-730, 17b-733, 17b-734, 17b-735(a), 17b-738, 17b-739, 17b-749, 17b-749a, 17b-749c(a), 17b-749c(b), 17b-749d, 17b-749e, 17b-749f, 17b-749g, 17b-749h, 17b-749i, 17b-749j, 17b-749k, 17b-750, 17a-28(g)(11), 19a-77, 19a-79, 19a-80, 19a-80f, 19a-82, 19a-84, 19a-85, 19a-86, 19a-87, 19a-87a, 19a-87b, 19a-87c, 19a-87d, 19a-87e, 19a-420, 19a-421, 19a-422, 19a-423, 19a-425, 19a-426, 19a-427, 19a-428, 19a-429, S.A. 13-16, Section 1 and P.A. 14-39.

Statement of Need and Program Objectives:

To support all young children in their development by ensuring that early childhood policy, funding and services strengthen the critical role families, providers, educators and communities play in a child's life.

Program Description

The primary purpose of the program is to provide a coordinated system of delivery for programs affecting early childhood.

ORGANIZATIONAL STRUCTURE

- Commissioner's Office
- Business Operations
- Division of Early Care and Education
- Division of Licensing
- Division of Family Support Services

EARLY CHILDHOOD PROGRAMS AND SERVICES PROGRAM

Early Childhood Programs and Services are comprised of the following:

- Data/Accountability
- Early Childhood Partnerships and Collaboration
- Special Projects
- Division of Early Care and Education

- Division of Family Support Services
- Division of Licensing

Data/Accountability

This function provides data metrics, performance measures, and data reports issued by OEC.

Early Childhood Partnerships and Collaboration

This function facilitates state-level collaboration between Head Start/Early Head Start and state agencies and entities that carry out activities designed to benefit low-income pregnant women, children from birth to school entry, and their families.

Special Projects

The special projects are time-limited tasks, such as the development of interagency agreements and liaison work with the State Department of Education, in addition to coordination with the agency's LEAN efforts.

Division of Early Care and Education

The Division of Early Care and Education handles four areas of work:

- Grants and Subsidies
- Workforce Development
- Program Improvement and Support
- Standards, Instruction and Assessment

Grants and Subsidies

The Grants and Subsidies staff oversees and monitors state and federal grants, contracts and subsidies which support early care and education programs, including School Readiness, Child Day Care, Care4Kids, state Head Start supplement, Even Start, community early childhood planning, early literacy, program quality enhancement and facility improvements. The unit ensures funds are administered efficiently and are used for the intended purpose.

Workforce Development

The Workforce Development unit oversees systems, policies and practices to support the goal of developing a highly qualified and effective early care

and education workforce for all children birth to age five.

Program Improvement and Support

The Program Improvement and Support unit focuses on improving the quality of early care and education by assisting programs to participate in the National Association for the Education of Young Children (NAEYC) Accreditation process. This ongoing support offers programs on-site individualized technical assistance, networking and training opportunities to pursue and attain national accreditation.

Standards, Instruction and Assessment

The Standards, Instruction and Assessment unit supports programs, families, providers, and communities to help young children grow and learn using the Cycle of Intentional Teaching as a Framework. Early Learning and Development Standards (ELDS) provide common language around what children from birth to age five should know and be able to do. Instruction and assessment is composed of planning experiences to support children's development, gathering information about how they are progressing and adjusting what is being done to support them based upon this information. The unit offers webinars, workshops and technical assistance around the framework so that all young children will have high-quality learning experiences, across all types of settings.

Division of Family Support Services

The Division of Family Support Services is responsible for the administration of several state and federally funded initiatives to prevent child abuse and neglect by helping families and communities be responsive to children, ensuring their positive growth and development. These efforts include funding a broad range of organizations to implement evidence-based programs, testing innovations in the field and conducting research to assess the effectiveness of programs and developing strategies for improvement. The division's major programs are researched and evaluated by the University of Hartford Center for Social Research.

The division identifies and supports the most effective means of assisting and strengthening families, communities and the human services workforce in

order to prevent child abuse and neglect. To do this, staff provide training and contract for direct services to help:

- Parents become effective caregivers and develop nurturing relationships with their children (i.e. through home visiting and creating single points of access to services in communities)
- Communities and human service staff become more responsive to the needs of children and support their positive growth and development (i.e. truancy prevention, child development system building, provider trainings in maternal and child health, developmental screening)
- Families find resources in time of need

Programs within the Division of Family Support Services include:

- Family Development Training
- Family Empowerment Programs
- Help Me Grow
- Maternal, Infant and Early Childhood Home Visiting Program
 - Nurturing Families Network
 - Preventing Shaken Baby Syndrome
 - The Stranger You Know
 - The Family School Connection

In FY14, the Nurturing Families network served 2,200 families, Help Me Grow served 2,180 families, and Family School Connection served 169 families.

In addition, the division is responsible for the administration of the Community-Based Program to Prevent Child Abuse, a federal program to support innovative community-based prevention efforts.

Division of Licensing

The **Child Day Care Licensing** staff is responsible for licensing and monitoring child day care programs throughout Connecticut. These programs include family day care homes (not more than 6 children), group day care homes (7 to 12 children) and child day care centers (12 or more children). There are approximately 2,388 family day care homes, 28 group day care homes and 1,451 child day care centers licensed in Connecticut. The staff also approves the staff of licensed family day care homes. There are 220 approved family day care home assistants and 742 approved family day care home substitutes. The

program is responsible for assuring that all licensed child day care programs operate at or above the required standards established by state statutes and regulations so that the health and safety of children participating in licensed child day care programs is protected. The licensure process includes application review, background screening, technical assistance, on-site inspection and review of building/zoning, local health and fire safety certificates.

The **Youth Camp Licensing** staff is responsible for licensing and monitoring youth camps throughout Connecticut. Youth camps include residential and day camps and include general camps, adventure camps, religious camps, sports camps, special needs camps, etc. There are over 500 camps licensed in Connecticut. The staff also approves directors to work in licensed youth camps. The program is responsible for assuring that all licensed youth camps operate at or above the required standards established by state statutes and regulations so that the health and safety of children attending licensed camps is protected.

Program Measure	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Child Care Services contracted slots:				
Infant/Toddler	1,273	1,332	1,332	1,332
Pre-school	2,744	2,806	2,806	2,806
School age	242	246	246	246
School Readiness	11,415	12,295	12,435	12,435
Birth to Three (Children with IFSPs on June 1 of each year)	4,698	4,650	4,650	4,650
Care 4 Kids Program (monthly averages):				
TFA families / Children	1,565/2,213	1,559/2,249	1,559/2,249	1,483 / 2,217
Employed former TFA Families / Children	3,020/4,830	2,956/4,777	2,956/4,777	3,326 / 5,629
Non-TFA Teen Parents / Children	29/30	19/19	19/19	35 / 37
Employed Non-TFA Families / Children	9,328/13,171	9,014/12,774	9,014/12,774	9,427 / 13,713

Personnel Summary	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	27	4	78	109	109	116	109	116
Federal Funds	5	0	0	5	5	14	5	14

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	2,426,128	6,648,427	8,262,361	8,097,526	8,785,880	8,367,315	8,185,586	8,876,246
Other Expenses	422,181	8,649,093	8,672,134	8,672,134	349,943	8,701,507	8,701,507	349,943
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Other Current Expenses</u>								
Children's Trust Fund	11,671,218	11,671,218	11,671,218	11,671,218	10,232,306	11,671,218	11,671,218	10,232,306
Early Childhood Program	6,747,998	11,235,264	12,646,782	10,609,270	10,609,270	12,646,782	10,609,270	10,609,270
Birth to Three	0	0	0	0	24,686,804	0	0	24,686,804
Early Childhood Advisory Cabinet	0	15,000	15,000	15,000	0	15,000	15,000	0
Community Plans for Early Childhood	599,982	750,000	750,000	750,000	0	750,000	750,000	0
Improving Early Literacy	150,000	150,000	150,000	150,000	0	150,000	150,000	0
Child Care Services	17,296,986	19,422,345	19,422,345	19,422,345	18,614,289	19,422,345	19,422,345	18,614,289
EvenStart	475,000	475,000	475,000	475,000	451,250	475,000	475,000	451,250
TOTAL - Other Current Expenses	36,941,184	43,718,827	45,130,345	43,092,833	64,593,919	45,130,345	43,092,833	64,593,919
<u>Pmts to Other than Local Govts</u>								
Head Start Services	2,610,743	2,710,743	2,710,743	2,710,743	5,630,593	2,710,743	2,710,743	5,630,593
Head Start Enhancement	1,684,350	1,734,350	1,734,350	1,734,350	0	1,734,350	1,734,350	0
Child Care Services-TANF/CCDBG	0	116,717,658	120,717,658	118,817,658	125,816,808	123,817,658	120,017,658	127,016,808
Child Care Quality Enhancements	3,078,575	3,259,170	3,259,170	3,261,170	3,098,212	3,259,170	3,261,170	3,098,212
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	0	2,090,000	2,090,000	0
Early Head Start-Child Care Partnership	0	0	0	0	1,300,000	0	0	1,300,000
TOTAL - Pmts to Other than Local Govts	9,463,668	126,511,921	130,511,921	128,613,921	135,845,613	133,611,921	129,813,921	137,045,613
<u>Pmts to Local Governments</u>								
School Readiness Quality Enhancement	2,160,408	5,195,645	5,195,645	5,195,645	4,935,863	5,195,645	5,195,645	4,935,863

School Readiness	73,050,289	78,203,282	78,553,757	81,630,709	81,630,709	78,553,757	81,630,709	81,630,709
TOTAL - Pmts to Local Governments	75,210,697	83,398,927	83,749,402	86,826,354	86,566,572	83,749,402	86,826,354	86,566,572
<u>Nonfunctional - Change to Accruals</u>	149,313	1,959,671	1,959,671	1,959,671	0	1,959,671	1,959,671	0
TOTAL - General Fund	124,613,171	270,886,867	278,285,835	277,262,440	296,141,927	281,520,162	278,579,873	297,432,293

Additional Funds Available

Federal Contributions

84010 Title I Grants to Local Educational Agencies	238,000	238,000	238,000	238,000	238,000	238,000	238,000	238,000
84027 Special Education Grants to States	94,184	95,000	95,000	95,000	1,095,000	95,000	95,000	1,095,000
84173 Special Education Preschool Grants	153,267	157,865	162,601	162,601	162,601	167,488	167,488	167,488
93600 Head Start	0	186,063	186,063	186,063	186,063	186,063	186,063	186,063
93667 Social Services Block Grant	14,967,155	15,698,033	15,698,033	15,698,033	15,698,033	15,698,033	15,698,033	15,698,033
MISSING: F:12060 S:20513	0	0	0	0	2,660,146	0	0	2,660,146
TOTAL - All Funds	140,065,777	287,261,828	294,665,532	293,642,137	316,181,770	297,904,746	294,964,457	317,477,023

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	2,234,822	6,213,776	7,795,762	8,331,642	7,894,724	8,418,138
Other Positions	137,174	344,005	365,640	362,343	371,126	365,967
Other	53,809	67,211	76,050	67,211	76,182	67,211
Overtime	323	23,435	24,909	24,684	25,283	24,930
TOTAL - Personal Services	2,426,128	6,648,427	8,262,361	8,785,880	8,367,315	8,876,246

Other Expenses

Advertising and Marketing	7,693	175,000	179,060	155,002	184,234	155,002
Books	582	100	102	100	105	100
DP Services, Rentals and Maintenance	9,441	667,980	683,315	6,980	702,861	6,980
Dues and Subscriptions	560	1,860	1,903	1,860	1,958	1,860
Employee Fringe Benefits	20	0	0	0	0	0
Fees for Non-Professional Services	3,678	5,900	5,966	5,900	6,052	5,900
Fees for Outside Professional Services	167,791	31,642	31,738	31,642	31,860	31,642
General Repairs	689	944	965	944	993	944
Maintenance and Motor Vehicle Supplies	0	180	184	180	189	180
Motor Vehicle Expenses	196	500	511	500	526	500
Office Supplies	22,681	15,000	15,348	15,000	15,791	15,000
Other Contractual Services	37,137	76,205	77,972	76,205	80,224	76,205
Postage	49,565	7,650	7,826	7,650	8,052	7,650
Printing & Binding	99,836	10,700	10,948	10,700	11,264	10,700
Rentals, Storage and Leasing	991	6,600	6,753	6,600	6,948	6,600
Sundry - Other Items	-223	7,633,152	7,633,500	15,000	7,633,943	15,000
Telecommunication Services	367	0	0	0	0	0
Travel	21,177	15,680	16,043	15,680	16,507	15,680
TOTAL - Other Expenses	422,181	8,649,093	8,672,134	349,943	8,701,507	349,943

Equipment

Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0

Other Current Expenses

Children's Trust Fund	11,671,218	11,671,218	11,671,218	10,232,306	11,671,218	10,232,306
Early Childhood Program	6,747,998	11,235,264	12,646,782	10,609,270	12,646,782	10,609,270
Birth to Three	0	0	0	24,686,804	0	24,686,804
Early Childhood Advisory Cabinet	0	15,000	15,000	0	15,000	0
Community Plans for Early Childhood	599,982	750,000	750,000	0	750,000	0
Improving Early Literacy	150,000	150,000	150,000	0	150,000	0
Child Care Services	17,296,986	19,422,345	19,422,345	18,614,289	19,422,345	18,614,289
EvenStart	475,000	475,000	475,000	451,250	475,000	451,250
TOTAL - Other Current Expenses	36,941,184	43,718,827	45,130,345	64,593,919	45,130,345	64,593,919

Pmts to Other Than Local Govts

Head Start Services	2,610,743	2,710,743	2,710,743	5,630,593	2,710,743	5,630,593
Head Start Enhancement	1,684,350	1,734,350	1,734,350	0	1,734,350	0
Child Care Services-TANF/CCDBG	0	116,717,658	120,717,658	125,816,808	123,817,658	127,016,808
Child Care Quality Enhancements	3,078,575	3,259,170	3,259,170	3,098,212	3,259,170	3,098,212
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	0	2,090,000	0
Early Head Start-Child Care Partnership	0	0	0	1,300,000	0	1,300,000
TOTAL - Pmts to Other Than Local Govts	9,463,668	126,511,921	130,511,921	135,845,613	133,611,921	137,045,613

Pmts to Local Governments

School Readiness Quality Enhancement	2,160,408	5,195,645	5,195,645	4,935,863	5,195,645	4,935,863
School Readiness	73,050,289	78,203,282	78,553,757	81,630,709	78,553,757	81,630,709
TOTAL - Pmts to Local Governments	<u>75,210,697</u>	<u>83,398,927</u>	<u>83,749,402</u>	<u>86,566,572</u>	<u>83,749,402</u>	<u>86,566,572</u>

Nonfunctional - Change to Accruals

	149,313	1,959,671	1,959,671	0	1,959,671	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	2,426,128	6,648,427	8,262,361	8,097,526	8,785,880	8,367,315	8,185,586	8,876,246
Other Expenses	422,181	8,649,093	8,672,134	8,672,134	349,943	8,701,507	8,701,507	349,943
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	36,941,184	43,718,827	45,130,345	43,092,833	64,593,919	45,130,345	43,092,833	64,593,919
Pmts to Other than Local Govts	9,463,668	126,511,921	130,511,921	128,613,921	135,845,613	133,611,921	129,813,921	137,045,613
Pmts to Local Governments	75,210,697	83,398,927	83,749,402	86,826,354	86,566,572	83,749,402	86,826,354	86,566,572
Nonfunctional - Change to Accruals	149,313	1,959,671	1,959,671	1,959,671	0	1,959,671	1,959,671	0
TOTAL - General Fund	<u>124,613,171</u>	<u>270,886,867</u>	<u>278,285,835</u>	<u>277,262,440</u>	<u>296,141,927</u>	<u>281,520,162</u>	<u>278,579,873</u>	<u>297,432,293</u>
Federal and Other Activities	15,452,606	16,374,961	16,379,697	16,379,697	20,039,843	16,384,584	16,384,584	20,044,730
TOTAL - All Funds Net	<u>140,065,777</u>	<u>287,261,828</u>	<u>294,665,532</u>	<u>293,642,137</u>	<u>316,181,770</u>	<u>297,904,746</u>	<u>294,964,457</u>	<u>317,477,023</u>



CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org/>

AGENCY DESCRIPTION

The mission of the State Library is to preserve and make accessible Connecticut's history and heritage and to advance the development of library services statewide.

AGENCY PROGRAM INDEX

Library Development
Administrative Services Group

Museum of Connecticut History

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Eliminate Funding for the Connecticut Humanities Council	-1,947,265	-1,947,265
• Eliminate Funding for the Connecticut Program	-1,000,000	-1,000,000
• Annualize FY 2015 Rescissions	-410,811	-410,811
• Eliminate Funding for Cooperating Library Supports	-315,875	-315,875
• Eliminate Funding for Grants to Local Public Libraries	-193,391	-193,391
• Eliminate Funding for Computer Access	-171,475	-171,475
• Remove or Limit Inflation	-15,829	-36,147
• Fund Equipment Through CEPF	-1	-1
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-28,877	-28,877

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	52	3	0	55	55	55	55	55
Federal Funds	12	0	0	12	12	12	12	12
Private Funds	0	0	3	3	3	3	3	3
<i>Other Positions Equated to Full-Time</i>				FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
				Actual	Estimated	Requested	Recommended	Requested
General Fund				26	26	26	26	26
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Administrative Services Group	5,816,496	6,201,521	6,356,421	6,355,876	3,947,545	6,405,025	6,405,385	3,977,128
Library Development	8,976,790	9,090,437	9,309,325	9,312,215	7,637,023	9,406,312	9,410,476	7,734,894
Museum of Connecticut History	880,778	734,576	749,266	749,266	749,265	764,252	764,252	764,249
TOTAL Agency Programs - All Fund Gross	15,674,064	16,026,534	16,415,012	16,417,357	12,333,833	16,575,589	16,580,113	12,476,271
Summary of Funding								
General Fund	12,418,679	12,706,052	13,028,121	13,030,466	8,946,942	13,120,961	13,125,485	9,021,643
Federal Funds	2,141,924	2,184,760	2,228,454	2,228,454	2,228,454	2,273,024	2,273,024	2,273,024
Private Funds	1,113,456	1,135,722	1,158,437	1,158,437	1,158,437	1,181,604	1,181,604	1,181,604
TOTAL Agency Programs - All Funds Net	15,674,059	16,026,534	16,415,012	16,417,357	12,333,833	16,575,589	16,580,113	12,476,271

THE LIBRARY

Statutory Reference

C.G.S. Sections 11-1a, 11-3, 11-4, 11-9c, 11-9d, 11-10a through 11-19c.

Statement of Need and Program Objectives

To provide comprehensive library information in the areas of law and legislation; public administration and policy; state, federal and local government; CT history, genealogy, newspapers, and the State's archives to state government decision-makers and to the citizens of the state.

Program Description

The Library provides information services to state government and the public by acquiring and organizing local, state and federal documents, legal and legislative resources, newspaper, historical, genealogical and special format resource collections; by using the latest technologies to classify, index, search, retrieve and deliver the information contained in these collections to the citizens of the state.

Access Services Group: Government Information Unit - organizes and delivers information services to state government and citizens by developing public policy collections; managing the U.S. document depository system of 29 libraries in Connecticut and Rhode Island; administering a Connecticut documents network of 12 libraries throughout the state; and identifying and adding electronic publications to the Connecticut Digital Archive.

Access Services Group: History and Genealogy Unit - collects information resources related to the history of Connecticut and New England; assists clients performing historical and genealogical research and provides access services including reference, retrieval and shelving for the State Archives collection.

Access Services Group: Law/Legislative Unit - serves as the law library for state government agencies, the Supreme Court and the general public; paginates, indexes and provides access to the transcripts of the General Assembly; provides legislative bill status information for state agencies and the public; indexes all General Assembly bills and maintains a permanent file of all proposed legislation.

The Library for the Blind and Physically Handicapped - circulates talking books, tape players and Braille materials to over 10,000 Connecticut citizens each year and provides toll-free reader advisory assistance and information services.

The Discovery & Delivery Services Group and Collection Services Group - manages the acquisition, classification and processing of materials for all agency collections; and repairs and preserves library materials, including archives, manuscripts, maps, photographs and government documents. Carries out a program of digitization of library, archival, and museum collections.

Financial Summary
(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
TOTAL - All Funds	0	0	0	0	0	0	0	0

LIBRARY DEVELOPMENT

Statutory Reference

C.G.S. Sections 4d-80(C), 4d-82, 11-1a, 11-2a, 11-9c through 11-9f, 11-23a through 11-26.

Statement of Need and Program Objectives

The Division of Library Development provides leadership, funding, education and statewide services

that enhance a local library's ability to deliver high-quality library service to the community. The State Library, through the Division of Library Development, administers the federal Library Services and Technology Act.

Program Description

iCONN, the Connecticut Research Engine, provides all students, faculty and residents with online access to essential library and information resources. Through iCONN, a core level of information resources, including secured access to licensed databases, is available to every citizen in Connecticut. iCONN also provides web access to a statewide catalog of library holdings and interlibrary loan services.

Connecticard is a cooperative program among the state's public libraries that allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any other public library in the state. The division administers an annual grant program to reimburse libraries for services to non-residents.

Library Service Centers support the development of Connecticut public and school libraries by providing

training, consultation and professional materials; providing access to essential library resources and maximizing local library funding through resource sharing.

Public Library Construction grant program provides funds for public library construction and consulting assistance to libraries on space planning, accessibility and building programs.

Grants include state public library grants that are awarded to 164 public libraries, as well as competitive federal Library Service and Technology Act grants.

Statistics are collected, organized and published on various aspects of the state's public libraries. Publications include *Connecticut's Public Libraries: A Statistical Profile*. In addition, the division works with the National Center for Education Statistics in its national data collection activities.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	27	0	0	27	27	27	27	27
Federal Funds	12	0	0	12	12	12	12	12
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			12	12	12	12	12	12
	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
Financial Summary	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
General Fund								
Personal Services	2,266,576	2,408,477	2,569,972	2,572,804	2,572,804	2,619,740	2,623,829	2,623,829
Other Expenses	13,191	13,202	13,503	13,503	13,202	13,893	13,893	13,202
<u>Other Current Expenses</u>								
State-Wide Digital Library	2,073,214	1,989,860	2,073,192	1,989,860	1,890,367	2,073,192	1,989,860	1,890,367
Interlibrary Loan Delivery Service	268,472	267,029	282,699	282,393	282,393	286,910	286,621	286,621
Legal/Legislative Library Materials	787,442	786,592	787,461	786,592	747,263	787,461	786,592	747,263
TOTAL - Other Current Expenses	3,129,128	3,043,481	3,143,352	3,058,845	2,920,023	3,147,563	3,063,073	2,924,251
<u>Pmts to Other than Local Govts</u>								
Support Cooperating Library Service Units	332,500	332,500	332,500	332,500	0	332,500	332,500	0
TOTAL - Pmts to Other than Local Govts	332,500	332,500	332,500	332,500	0	332,500	332,500	0
<u>Pmts to Local Governments</u>								
Grants to Public Libraries	202,365	203,569	203,569	203,569	0	203,569	203,569	0
Connecticard Payments	984,783	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL - Pmts to Local Governments	1,187,148	1,203,569	1,203,569	1,203,569	0	1,203,569	1,203,569	0
TOTAL - General Fund	6,928,543	7,001,229	7,262,896	7,181,221	5,506,029	7,317,265	7,236,864	5,561,282
<u>Additional Funds Available</u>								
Private Funds	18,344	18,708	19,084	19,084	19,084	19,464	19,464	19,464
Federal Contributions								
84034 Public Library Services	2,029,903	2,070,500	2,111,910	2,111,910	2,111,910	2,154,148	2,154,148	2,154,148
TOTAL - All Funds	8,976,790	9,090,437	9,393,890	9,312,215	7,637,023	9,490,877	9,410,476	7,734,894

MUSEUM OF CONNECTICUT HISTORY

Statutory Reference

C.G.S. Section 11-6a.

Statement of Need and Program Objectives

To connect the experience of residents and museum visitors to the artifacts, images and documents of the past, increasing awareness of and pride in the state's political, military and industrial history and building commitment to preserving and sharing its cultural heritage.

Program Description

The Raymond E. Baldwin Museum of Connecticut History and Heritage collects, preserves and exhibits artifacts relevant to the political, industrial and military history of Connecticut from the colonial era to the present. Through permanent, temporary and traveling exhibitions, the Museum provides its 23,450 annual visitors the opportunity to explore a wide variety of topics in Connecticut history emphasizing original objects, images and written materials.

Financial Summary

(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	160,603	0	170,658	0	0	170,658	0	0
Other Expenses	72	72	73	73	72	75	75	72
TOTAL - General Fund	160,675	72	170,731	73	72	170,733	75	72
Additional Funds Available								
Private Funds	715,103	729,404	743,991	743,991	743,991	758,871	758,871	758,871
Federal Contributions								
89003 National Historical Publications & R	5,000	5,100	5,202	5,202	5,202	5,306	5,306	5,306
TOTAL - All Funds	880,778	734,576	919,924	749,266	749,265	934,910	764,252	764,249

STATE ARCHIVES AND OFFICE OF PUBLIC RECORDS

Statutory Reference

C.G.S. Sections 1-7 through 1-18,4-193, 7-14, 7-22a, 7-23 through 7-32, 7-109, 7-110, 11-1c, 11-4c, 11-6, 11-6a, 11-8 to 11-8n, 45a-10.

Statement of Need and Program Objectives

Serves as the Public Records Office and the Archives for the state of Connecticut with responsibility for managing and preserving the state's historical record.

Program Description

The public records and archival program addresses the life cycle of public records from inception through access to preservation and storage.

Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local government agencies and administers the historic documents preservation grant program.

State Archives appraises, acquires, organizes, preserves and makes available for research records of Connecticut state and local governments and maintains a collection of non-governmental records that document Connecticut history.

ADMINISTRATIVE SERVICES GROUP

Statutory Reference

C.G.S. Sections 4-24, 11-1 through 11-43.

Statement of Need and Program Objectives

To ensure that the State Library's services and mandates are provided in the most efficient and productive manner.

Program Description

The State Library receives human resource and business services through the SmART Unit and the DAS Business Office. The Director of Administrative Services coordinates business activities with DAS and oversees information technology and other operational support services. Together with the State Librarian, monitors the agency's programs, provides overall direction, strategic planning, and financial management.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	25	3	0	28	28	28	28	28
Private Funds	0	0	3	3	3	3	3	3
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			14	14	14	14	14	14
Private Funds			0	0	0	0	0	0
	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
Financial Summary	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
General Fund								
Personal Services	2,447,913	2,771,826	2,730,607	2,900,720	2,801,399	2,749,150	2,920,168	2,820,847
Other Expenses	673,117	673,795	689,322	689,322	639,442	709,248	709,248	639,442
Capital Outlay								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses								
State-Wide Digital Library	-83,359	0	-83,332	0	0	-83,332	0	0
Interlibrary Loan Delivery Service	-364	0	-364	0	0	-364	0	0
Legal/Legislative Library Materials	-869	0	-869	0	0	-869	0	0
Computer Access	180,500	180,500	180,500	180,500	0	180,500	180,500	0
TOTAL - Other Current Expenses	95,908	180,500	95,935	180,500	0	95,935	180,500	0
Pmts to Local Governments								
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752	0	2,049,752	2,049,752	0
TOTAL - Pmts to Local Governments	2,049,752	2,049,752	2,049,752	2,049,752	0	2,049,752	2,049,752	0
Nonfunctional - Change to Accruals								
TOTAL - General Fund	5,329,464	5,704,751	5,594,494	5,849,172	3,440,841	5,632,963	5,888,546	3,460,289
Additional Funds Available								
Private Funds	380,011	387,610	395,362	395,362	395,362	403,269	403,269	403,269
Federal Contributions								
45312 National Leadership Grants	11,158	11,381	11,608	11,608	11,608	11,840	11,840	11,840
84034 Public Library Services	76,965	78,503	80,073	80,073	80,073	81,675	81,675	81,675
89003 National Historical Publications & R	18,898	19,276	19,661	19,661	19,661	20,055	20,055	20,055
TOTAL - All Funds	5,816,496	6,201,521	6,101,198	6,355,876	3,947,545	6,149,802	6,405,385	3,977,128

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services						
Permanent Fulltime Positions	3,695,100	4,088,394	4,144,529	4,218,943	4,194,994	4,273,005
Other Positions	998,745	1,061,230	1,125,290	1,124,563	1,141,419	1,140,972
Other	180,870	30,278	200,998	30,278	202,713	30,278
Overtime	377	401	420	419	422	421
TOTAL - Personal Services	4,875,090	5,180,303	5,471,237	5,374,203	5,539,548	5,444,676
Other Expenses						
Advertising and Marketing	5,895	5,902	6,038	5,902	6,212	5,902
DP Services, Rentals and Maintenance	94,556	94,651	96,844	60,298	99,644	60,298

Dues and Subscriptions	9,771	9,780	10,005	9,780	10,295	9,780
Fees for Non-Professional Services	61,741	70,045	63,232	70,045	65,060	70,045
Fees for Outside Professional Services	2,565	2,568	2,627	2,568	2,703	2,568
Fuel	28,205	28,233	28,837	28,233	30,287	28,233
General Repairs	76,790	68,624	78,647	68,624	80,920	68,624
Maintenance and Motor Vehicle Supplies	29,570	29,600	30,553	29,600	31,291	29,600
Motor Vehicle Expenses	2,585	2,588	2,647	2,588	2,723	2,588
Office Supplies	29,965	29,996	30,505	29,996	31,155	29,996
Other Contractual Services	6,930	6,938	7,097	6,938	7,303	6,938
Postage	5,458	5,463	5,589	5,463	5,750	5,463
Printing & Binding	7,280	7,287	7,456	7,287	7,671	7,287
Rentals, Storage and Leasing	201,129	201,332	206,001	201,332	211,956	201,332
Sundry - Other Items	214	214	218	214	225	214
Telecommunication Services	54,223	54,277	55,534	54,277	57,138	54,277
Travel	7,008	7,014	7,173	7,014	7,380	7,014
Utility Services	62,495	62,557	63,895	62,557	65,503	62,557
TOTAL - Other Expenses	686,379	687,069	702,898	652,716	723,216	652,716

Equipment

Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0

Other Current Expenses

State-Wide Digital Library	1,989,855	1,989,860	1,989,860	1,890,367	1,989,860	1,890,367
Interlibrary Loan Delivery Service	268,108	267,029	282,335	282,393	286,546	286,621
Legal/Legislative Library Materials	786,573	786,592	786,592	747,263	786,592	747,263
Computer Access	180,500	180,500	180,500	0	180,500	0
TOTAL - Other Current Expenses	3,225,036	3,223,981	3,239,287	2,920,023	3,243,498	2,924,251

Pmts to Other Than Local Govts

Support Cooperating Library Serv Units	332,500	332,500	332,500	0	332,500	0
TOTAL - Pmts to Other Than Local Govts	332,500	332,500	332,500	0	332,500	0

Pmts to Local Governments

Grants to Public Libraries	202,365	203,569	203,569	0	203,569	0
Connecticard Payments	984,783	1,000,000	1,000,000	0	1,000,000	0
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	0	2,049,752	0
TOTAL - Pmts to Local Governments	3,236,900	3,253,321	3,253,321	0	3,253,321	0

Nonfunctional - Change to Accruals

	62,774	28,877	28,877	0	28,877	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	4,875,090	5,180,303	5,471,237	5,473,524	5,374,203	5,539,548	5,543,997	5,444,676
Other Expenses	686,379	687,069	702,898	702,898	652,716	723,216	723,216	652,716
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	3,225,036	3,223,981	3,239,287	3,239,345	2,920,023	3,243,498	3,243,573	2,924,251
Pmts to Other than Local Govts	332,500	332,500	332,500	332,500	0	332,500	332,500	0
Pmts to Local Governments	3,236,900	3,253,321	3,253,321	3,253,321	0	3,253,321	3,253,321	0
Nonfunctional - Change to Accruals	62,774	28,877	28,877	28,877	0	28,877	28,877	0
TOTAL - General Fund	12,418,679	12,706,052	13,028,121	13,030,466	8,946,942	13,120,961	13,125,485	9,021,643
Federal and Other Activities	2,141,924	2,184,760	2,228,454	2,228,454	2,228,454	2,273,024	2,273,024	2,273,024
Private Funds	1,113,456	1,135,722	1,158,437	1,158,437	1,158,437	1,181,604	1,181,604	1,181,604
TOTAL - All Funds Net	15,674,064	16,026,534	16,415,012	16,417,357	12,333,833	16,575,589	16,580,113	12,476,271



OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY DESCRIPTION

The Office of Higher Education seeks to advance the goals of postsecondary education for all Connecticut citizens, and to facilitate students' access to postsecondary institutions which meet the highest standards of academic quality, by administering the state's student financial aid resources, and by serving as an information and consumer protection resource.

The office administers several programs in support of Connecticut's higher education system. Those programs include academic program review and approval for independent institutions, as well as private occupational and hospital-based schools; administration of the Connecticut statewide student financial aid programs, including the Governor's Scholarship Program; tuition loan forgiveness programs for teachers; programs which help encourage completion of degree programs by

students through the Minority Advancement Program, the Commission on Community Service; also, approval of funding for proposals through the Teacher Quality Partnership which aim to enhance student achievement through innovative programs aimed at teacher preparation and continued professional development.

Maintaining accessibility and affordability in higher education in these difficult economic times is crucial for the benefit of society and the economy. As important is ensuring that Connecticut students have access to educational opportunities that meet the highest standards.

AGENCY PROGRAM INDEX

Coordination of Higher Education

Scholarships & Fellowships

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Eliminate New Governor's Scholarship Awards to Students Attending Private Institutions	-4,600,000	-7,600,000
• Support the Alternative Route to Certification from Program Fees	-97,720	-97,720
• Eliminate Funding for English Language Learners Program	-95,000	-95,000
• Eliminate Funding for International Initiatives	-69,012	-69,012
• Annualize FY 2015 Rescissions	-21,539	-21,539
• Eliminate Funding for Awards to Children of Deceased/Disabled Veterans	-3,800	-3,800
• Remove or Limit Inflation	-2,030	-4,622
• Fund Equipment Through CEPF	-1	-1
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-13,109	-13,109

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	0	6	27	27	27	27	27
Federal Funds	7	0	0	7	7	7	7	7

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Coordination of Higher Education	42,663,140	46,521,255	46,631,932	46,631,931	41,828,520	46,634,524	46,634,523	38,828,520
Scholarships & Fellowships	917,301	546,606	546,606	546,606	447,806	546,606	546,606	447,806
TOTAL Agency Programs - All Fund Gross	43,580,439	47,067,861	47,178,538	47,178,537	42,276,326	47,181,130	47,181,129	39,276,326
<u>Summary of Funding</u>								
General Fund	43,580,439	47,067,861	47,178,538	47,178,537	42,276,326	47,181,130	47,181,129	39,276,326
TOTAL Agency Programs - All Funds Net	43,580,439	47,067,861	47,178,538	47,178,537	42,276,326	47,181,130	47,181,129	39,276,326

COORDINATION OF HIGHER EDUCATION

Statutory Reference

C.G.S. Sections 10a-1d, 10a-10 through 10a-14, 10a-17d, 10a-19j, 10a-20a through 10a-22z, 10a-34 through 10a-35, 10a-45 through 10a-48b, 10a-57, and 10a-161 through 10a-173.

Statement of Need and Program Objectives

To regulate, license and accredit institutions which are part of Connecticut's higher education system, in an effort to safeguard student interests from a consumer protection standpoint. To administer programs supporting the students enrolled in institutions which are a part of Connecticut's higher education system. To support programs which enhances access for qualified and needy residents to educational opportunities at public and private post-secondary educational institutions and encourage completion once enrolled.

Program Description

Academic Affairs Division

Providing consumer protection for students, the office is responsible for reviewing and approving degree-granting independent colleges and universities (both for-profit and non-profit) as well as collegiate level academic programs offered in Connecticut by out-of-state schools. This ensures that independent institutions located in Connecticut meet the state's high standards of academic quality. Connecticut is home to 26 non-profit and for-profit independent institutions, and 13 out-of-state colleges offering programs in the state.

The division is also responsible for the regulatory oversight of post-secondary career schools in the state, to ensure overall quality and financial stability, specifically: private occupational schools, hospital-based schools and hairdresser/barber schools of over 150 institutions including their branch campuses.

The office, as the state's approving agency for the U.S. Department of Veteran Affairs, approves institutions and their programs so eligible veterans can use their educational benefits at those institutions, ensuring compliance with the Code of Federal Regulations under Title 38 and provide technical assistance, outreach, and facilitate best practices for institutions, veterans and dependents of veterans.

Division of Student Services

The Minority Advancement Program provides early intervention programs at the high school level through the ConnCAP (Connecticut Collegiate Awareness and Preparation Program) and ConnCAS (Connecticut College Access and Success Program) programs to increase the pool of qualified minority students for higher education and provides a performance-based grant program to focus on retention and graduation.

The state's national service initiative, which is staffed by the office, administers the federal AmeriCorps program in Connecticut and underwrites service jobs in areas of community need.

As part of the office's Germany Exchange, Connecticut students attended universities in Baden-Württemberg, Germany, while German students came to Connecticut for study. The exchange serves students from Connecticut's public and independent colleges and universities.

Division of Finance and Administration

Providing administrative and financial direction to the agency, including human resources, business services, grants administration and data collection and

evaluation, as well as the administration of various student financial aid programs.

The minority teacher incentive program provides annual \$5,000 awards to minority students in teacher training programs and provide graduates who teach in Connecticut schools with annual \$2,500 stipends to assist in repayment of college loans. The maximum award, grants and loans combined, for each participant

is \$20,000.

The teacher quality partnership grant program seeks to raise student achievement by strengthening the effectiveness of teachers and other school personnel. Using a competitive award process, this program supports partnerships of schools and colleges which focus on improving content mastery and teaching skills, especially in mathematics and science.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	21	0	6	27	27	27	27	27
Federal Funds	7	0	0	7	7	7	7	7
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	1,640,481	1,712,774	1,800,434	1,800,433	1,800,433	1,800,434	1,800,433	1,800,433
Other Expenses	131,914	105,586	107,616	107,616	100,307	110,208	110,208	100,307
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Other Current Expenses</u>								
Minority Advancement Program	1,294,979	2,181,737	2,188,526	2,188,526	2,188,526	2,188,526	2,188,526	2,188,526
Alternate Route to Certification	85,721	92,840	97,720	97,720	0	97,720	97,720	0
National Service Act	191,431	325,210	332,016	332,016	315,756	332,016	332,016	315,756
International Initiatives	66,453	66,500	69,012	69,012	0	69,012	69,012	0
Minority Teacher Incentive Program	-5,000	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	1,633,584	2,666,287	2,687,274	2,687,274	2,504,282	2,687,274	2,687,274	2,504,282
<u>Pmts to Other than Local Govts</u>								
Governor's Scholarship	39,133,377	42,023,498	42,023,498	42,023,498	37,423,498	42,023,498	42,023,498	34,423,498
TOTAL - Pmts to Other than Local Govts	39,133,377	42,023,498	42,023,498	42,023,498	37,423,498	42,023,498	42,023,498	34,423,498
<u>Nonfunctional - Change to Accruals</u>	123,784	13,109	13,109	13,109	0	13,109	13,109	0
TOTAL - General Fund	42,663,140	46,521,255	46,631,932	46,631,931	41,828,520	46,634,524	46,634,523	38,828,520
TOTAL - All Funds	42,663,140	46,521,255	46,631,932	46,631,931	41,828,520	46,634,524	46,634,523	38,828,520

STUDENT FINANCIAL AID

Statutory Reference

C.G.S. Section 10a-173.

Statement of Need and Program Objectives

To provide financial assistance to Connecticut students pursuing higher education.

Program Description

The Governor's Scholarship Program, is the state's financial aid program for eligible Connecticut residents who enroll as undergraduates at Connecticut's public and nonprofit, independent institutions of higher education. Administered by the Office of Higher Education, the Governor's Scholarship Program awards both need-based financial aid, and need-based merit aid. This program replaces the Connecticut Independent College Student Grant Program, the Connecticut Aid to Public College Student Grant Program, the Charter Oak

State College Student Grant Aid Program, and the Capitol Scholarship Program.

The Governor's Scholarship Program is made up of three award components:

- a need-based merit student scholarship administered directly through the Office of Higher Education;
- a need-based grant program which provides an annual allocation to eligible schools to be awarded directly to eligible students attending those institutions; and
- an academic incentive award which encourages student success and completion by providing students additional funds if they are on track to complete their degree in the required timeframe, while maintaining a competitive grade point average.

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,525	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Minority Teacher Incentive Program	406,779	447,806	447,806	447,806	447,806	447,806	447,806	447,806
English Language Learner Scholarship	0	95,000	95,000	95,000	0	95,000	95,000	0
TOTAL - Other Current Expenses	406,779	542,806	542,806	542,806	447,806	542,806	542,806	447,806
<u>Pmts to Other than Local Govts</u>								
Awards to Children of Deceased/Disabled Veterans	0	3,800	3,800	3,800	0	3,800	3,800	0
Governor's Scholarship	508,997	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	508,997	3,800	3,800	3,800	0	3,800	3,800	0
TOTAL - General Fund	917,301	546,606	546,606	546,606	447,806	546,606	546,606	447,806
TOTAL - All Funds	917,301	546,606	546,606	546,606	447,806	546,606	546,606	447,806

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	1,479,985	1,631,701	1,610,898	1,716,628	1,610,898	1,716,628
Other Positions	71,278	52,500	55,232	55,232	55,232	55,232
Other	90,743	28,573	134,304	28,573	134,304	28,573
TOTAL - Personal Services	1,642,006	1,712,774	1,800,434	1,800,433	1,800,434	1,800,433
<u>Other Expenses</u>						
DP Services, Rentals and Maintenance	26,432	25,600	25,856	20,321	26,184	20,321
Dues and Subscriptions	28,072	12,136	12,414	12,136	12,769	12,136
Fees for Non-Professional Services	-26	0	0	0	0	0
Fees for Outside Professional Services	257	250	255	250	263	250
General Repairs	6,864	7,500	7,674	7,500	7,895	7,500
Maintenance and Motor Vehicle Supplies	233	300	312	300	318	300
Motor Vehicle Expenses	3,030	3,200	3,274	3,200	3,368	3,200
Office Supplies	22,453	12,275	12,484	12,275	12,753	12,275
Other Contractual Services	413	450	460	450	473	450
Postage	6,637	6,800	6,957	6,800	7,158	6,800
Printing & Binding	246	250	255	250	263	250
Rentals, Storage and Leasing	16,530	17,250	17,650	17,250	18,160	17,250
Sundry - Other Items	3,288	3,500	3,581	3,500	3,684	3,500
Telecommunication Services	9,743	10,200	10,434	10,200	10,737	10,200
Travel	7,742	5,875	6,010	5,875	6,183	5,875
TOTAL - Other Expenses	131,912	105,586	107,616	100,307	110,208	100,307
<u>Equipment</u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u>Other Current Expenses</u>						
Minority Advancement Program	1,294,979	2,181,737	2,188,526	2,188,526	2,188,526	2,188,526
Alternate Route to Certification	85,721	92,840	97,720	0	97,720	0
National Service Act	191,431	325,210	332,016	315,756	332,016	315,756
International Initiatives	66,453	66,500	69,012	0	69,012	0
Minority Teacher Incentive Program	401,779	447,806	447,806	447,806	447,806	447,806
English Language Learner Scholarship	0	95,000	95,000	0	95,000	0
TOTAL - Other Current Expenses	2,040,363	3,209,093	3,230,080	2,952,088	3,230,080	2,952,088
<u>Pmts to Other Than Local Govts</u>						
Awards Children Deceased/Disabled Vets	0	3,800	3,800	0	3,800	0
Governor's Scholarship	39,642,374	42,023,498	42,023,498	37,423,498	42,023,498	34,423,498
TOTAL - Pmts to Other Than Local Govts	39,642,374	42,027,298	42,027,298	37,423,498	42,027,298	34,423,498
<u>Nonfunctional - Change to Accruals</u>	123,784	13,109	13,109	0	13,109	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,642,006	1,712,774	1,800,434	1,800,433	1,800,433	1,800,434	1,800,433	1,800,433
Other Expenses	131,912	105,586	107,616	107,616	100,307	110,208	110,208	100,307
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	2,040,363	3,209,093	3,230,080	3,230,080	2,952,088	3,230,080	3,230,080	2,952,088
Pmts to Other than Local Govts	39,642,374	42,027,298	42,027,298	42,027,298	37,423,498	42,027,298	42,027,298	34,423,498
Nonfunctional - Change to Accruals	123,784	13,109	13,109	13,109	0	13,109	13,109	0
TOTAL - General Fund	43,580,441	47,067,861	47,178,538	47,178,537	42,276,326	47,181,130	47,181,129	39,276,326
TOTAL - All Funds Net	43,580,439	47,067,861	47,178,538	47,178,537	42,276,326	47,181,130	47,181,129	39,276,326



AGENCY DESCRIPTION

The University of Connecticut (UConn) is a community of scholars and a center for learning dedicated to excellence, which serves the state and its citizens by providing services that enhance the quality of life and the economic well-being of Connecticut. Founded in 1881, the University of Connecticut serves as the flagship for higher education.

UConn’s attention to quality service and economic well-being is evidenced by the percentage of freshmen graduating within six years, master’s degrees completed in six years, doctoral degrees completed within eight years, law students graduating within three years, as well as the range of passing levels for licensure and certificate exams in occupationally specific programs.

Approximately 7,900 degrees are conferred annually. In FY 2014 there were: 5,200 bachelor’s degrees, 1,636 master’s degrees, 342 doctoral degrees (including research and professional practice), 88 medicine doctorates, 45 dental medicine doctorates, 97 degrees in doctor of pharmacy program, 225 law (J.D. and L.L.M.) degrees, 45 sixth-year diplomas in professional education, 172 graduate/professional certificates, and 21 two-year agriculture degrees.

Approximately 69% of full-time employed graduates remain in Connecticut and contribute to meeting the economic and work force needs of the state.

<i>Outcome Measure</i>	
Graduation Rates	
Freshmen-Storrs	83%
Freshmen-Regionals	52%
Master’s Students	80-85%
Doctoral Students	65-70%
Law Students	92%
Licensure exams	90-100%

First-time freshmen enrollment increased at Storrs by 63 percent from fall 1997 to fall 2014. As Storrs reached capacity, growth was directed at the regional campuses, which experienced a 23 percent increase in first-time freshmen from fall 2009 to fall 2014.

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to "The University of Connecticut Block Grant".

AGENCY PROGRAM INDEX

Instruction
Public Service
Library
Institutional Support

Research
Academic Support
Student Services
Physical Plant

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions</i>	<u>2015-2016</u>	<u>2016-2017</u>
• Reduce Block Grant Funding	-27,669,792	-28,666,794
• Reduce Funding for the Next Generation Connecticut Program	-10,890,635	-31,095,168
• Eliminate Funding for CommPACT Schools	-451,250	-451,250
• Eliminate Funding for the Kirklynn M. Kerr Grant Program	-400,000	-400,000
• Annualize FY 2015 Rescissions	-23,750	-23,750

Current Services

- Provide Operating and Maintenance Costs for New Buildings

2015-2016 **2016-2017**

106,238 365,508

2015-2016 **2016-2017**

Reallocations

- Create Distinct Account for Next Generation Connecticut Initiative

0 0

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2347	0	66	2413	2586	2413	2680	2413
Higher Ed Operating	2357	0	0	2357	2357	2357	2357	2357
UConn/UConn Health Research Foundation	394	0	0	394	394	394	394	394

<i>Other Positions Equated to Full-Time</i>	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	0	0	0	0	0	0
Higher Ed Operating	0	0	0	0	0	0
UConn/UConn Health Research Foundation	0	0	0	0	0	0

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Instruction	349,442,470	375,522,199	407,759,869	407,759,869	381,087,803	433,984,233	434,502,308	387,947,686
Research	32,180,412	29,083,188	32,011,306	32,011,306	31,760,979	34,505,520	34,510,450	34,260,123
Public Service	31,886,611	34,423,568	37,366,417	37,366,417	35,458,914	39,757,124	39,777,461	37,869,958
Academic Support	102,180,592	110,310,267	119,740,620	119,740,620	117,018,728	127,401,643	127,455,256	124,733,364
Library	23,484,442	25,352,907	27,520,311	27,520,311	27,152,045	29,281,064	29,288,317	28,920,051
Student Services	213,243,096	230,209,107	249,889,535	249,889,535	248,923,084	265,877,503	265,896,539	264,930,088
Institutional Support	88,097,627	94,088,824	102,211,916	102,211,916	98,153,871	108,831,724	108,911,655	103,534,631
Physical Plant	72,748,550	78,536,557	85,250,595	85,117,514	82,626,637	90,704,941	90,106,888	87,616,011
Scholarships and Fellowships	108,316,200	116,605,517	126,599,702	126,599,702	126,599,702	134,725,474	134,725,474	134,725,474
UCONN Block Grant	95,306,190	94,606,121	95,723,419	95,723,419	95,723,419	96,867,100	96,867,100	96,867,100
TOTAL Agency Programs - All Fund Gross	1,116,886,190	1,188,738,255	1,284,073,690	1,283,940,609	1,244,505,182	1,361,936,326	1,362,041,448	1,301,404,486

Summary of Funding

General Fund	202,573,929	229,146,757	258,945,528	258,812,447	219,377,020	279,908,860	280,013,982	219,377,020
Federal Funds	95,306,190	94,606,121	95,723,419	95,723,419	95,723,419	96,867,100	96,867,100	96,867,100
Higher Ed Operating	774,943,246	826,143,475	886,560,783	886,560,783	886,560,783	938,887,105	938,887,105	938,887,105
UConn/UConn Health Research Foundation	44,062,824	38,841,902	42,843,960	42,843,960	42,843,960	46,273,261	46,273,261	46,273,261
TOTAL Agency Programs - All Funds Net	1,116,886,190	1,188,738,255	1,284,073,690	1,283,940,609	1,244,505,182	1,361,936,326	1,362,041,448	1,301,404,486

INSTRUCTION**Statutory Reference**

[C.G.S. Sections 10a-102 through 10a-142.](#)

Statement of Need and Program Objectives

To enable qualified graduates of Connecticut's secondary schools to have access, regardless of economic status, to an education designed to challenge them and to provide graduate and professional educational opportunities, including programs at the doctoral level.

Program Description

For the entering freshman class at Storrs, the average SAT score has increased from 1113 to 1234 since fall 1996 and is now 224 points above the national average of 1010.

The first two years of undergraduate courses and a selection of undergraduate degree programs in several majors may be completed at the five regional campuses as well as at Storrs.

Recent efforts to enhance the undergraduate learning experience for students include: freshmen experience seminars and learning skills classes; expansion of academic advising, the early college experience program, honors and other enrichment programs; a mentor connection program to bring talented high school students to Storrs for summer involvement in faculty research; and ongoing input from a retention and graduation task force promoting timely graduation.

Freshman Retention – 1 Yr.	94%
Freshman Retention – 2 Yr.	87%

In addition to 102 undergraduate majors, the university offers 17 types of graduate degrees in 75 fields of study and six graduate professional programs. Although most of the post-baccalaureate programs are located in Storrs, there are graduate business programs in Hartford and Stamford, School of Law in Hartford, School of Social Work in West Hartford, and biomedical sciences and Schools of Medicine and Dental Medicine at the University Health Center in Farmington.

Outcome Measure
Storrs Campus Retention Rates

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	952	0	66	1018	1138	1018	1203	1018
Higher Ed Operating	446	0	0	446	446	446	446	446
UConn/UConn Health Research Foundation	33	0	0	33	33	33	33	33

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Operating Expenses	140,505,791	159,016,728	179,774,895	179,774,895	148,820,572	194,378,192	194,896,267	148,341,645
Next Generation Connecticut	0	0	0	0	4,282,257	0	0	0
TOTAL - Other Current Expenses	140,505,791	159,016,728	179,774,895	179,774,895	153,102,829	194,378,192	194,896,267	148,341,645
TOTAL - General Fund	140,505,791	159,016,728	179,774,895	179,774,895	153,102,829	194,378,192	194,896,267	148,341,645
<i>Additional Funds Available</i>								
Higher Ed Operating	200,239,104	208,838,455	219,527,991	219,527,991	219,527,991	230,472,147	230,472,147	230,472,147
UConn/UConn Health Research Foundation	8,697,575	7,667,016	8,456,983	8,456,983	8,456,983	9,133,894	9,133,894	9,133,894
TOTAL - All Funds	349,442,470	375,522,199	407,759,869	407,759,869	381,087,803	433,984,233	434,502,308	387,947,686

RESEARCH

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objective

To contribute to knowledge by conducting research.

To apply research to the solving of problems faced by business, industry, agriculture and government agencies in Connecticut.

Program Description

Research is an integral part of the academic programs of the university. The research program includes externally funded projects awarded to individual faculty members, or centers funded for specific research areas. Research monies are used to purchase equipment and to pay research support staff including graduate students.

The university has established many centers and institutes to encourage and facilitate multidisciplinary

and interdepartmental research and graduate training. Examples include the Biotechnology/Bioservices Center, Center for Environmental Health and Health Promotion, Center for Environmental Sciences and Engineering, Center for Health, Intervention, and Prevention, Center for Integrative Geosciences, Center for Nursing Scholarship, Center for Public Health and Health Policy, Center for Real Estate and Urban Economic Studies, Center for Regenerative Biology, Center for Science and Technology Commercialization, Connecticut Center for Economic Analysis, Center for Clean Energy Engineering, Connecticut Information Technology Institute, Connecticut Sea Grant College Program, Institute of Materials Science, Marine Sciences and Technology Center, Neag Center for Gifted Education and Talent Development, Northeast Underwater Research Technology and Education Center, and the Roper Center for Public Opinion Research.

Present programs include research in many areas, including the following:

Fuel Cells and Systems research seeks to make fuel cell technology useful to society: systems to run automobiles, factories and homes; energy independence; sustainable energy systems; and reduced environmental pollution.

Nanobionics research, combining nanotechnology and biotechnology, is focused on understanding and exploiting natural biological processes to design new and improved materials and products for pharmaceutical science, biological sensors, cell signaling, and gene therapy.

Stem Cell research is directed toward the future of healthcare and involves learning what makes stem cells grow, how to affect their development and, ultimately, how to turn them into therapies for a host of diseases.

Functional Foods research on plant-based and bioactive food components is aimed toward developing natural and processed foods that promote health beyond the nutritional value.

A variety of research programs in the Biological Sciences, Engineering, Pharmacy, Psychology and many other fields provide applications to improve the quality of life and the economic well-being of the state.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	23	0	0	23	25	23	26	23
Higher Ed Operating	11	0	0	11	11	11	11	11
UConn/UConn Health Research Foundation	318	0	0	318	318	318	318	318

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	1,337,237	1,513,411	1,710,973	1,710,973	1,387,858	1,849,957	1,854,887	1,392,788
Next Generation Connecticut	0	0	0	0	72,788	0	0	211,772
TOTAL - Other Current Expenses	<u>1,337,237</u>	<u>1,513,411</u>	<u>1,710,973</u>	<u>1,710,973</u>	<u>1,460,646</u>	<u>1,849,957</u>	<u>1,854,887</u>	<u>1,604,560</u>
TOTAL - General Fund	1,337,237	1,513,411	1,710,973	1,710,973	1,460,646	1,849,957	1,854,887	1,604,560
<u>Additional Funds Available</u>								
Higher Ed Operating	2,276,867	2,388,238	2,524,225	2,524,225	2,524,225	2,656,210	2,656,210	2,656,210
UConn/UConn Health Research Foundation	28,566,308	25,181,539	27,776,108	27,776,108	27,776,108	29,999,353	29,999,353	29,999,353
TOTAL - All Funds	<u>32,180,412</u>	<u>29,083,188</u>	<u>32,011,306</u>	<u>32,011,306</u>	<u>31,760,979</u>	<u>34,505,520</u>	<u>34,510,450</u>	<u>34,260,123</u>

PUBLIC SERVICE

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To contribute to Connecticut's economic, social, and cultural development by sharing the university community's knowledge and skills through specialized programs and services.

Program Description

The university extends to all citizens of the state its research-based knowledge and skills through a variety of outreach and public engagement activities.

Cooperative Extension educators in Bethel, Brooklyn, Haddam, North Haven, Norwich, Torrington, Vernon, West Hartford and Storrs work with individuals, families, government agencies, communities, and volunteers to develop and carry out educational programs with an

estimated 500,000 clientele contacts in such areas as environmental management; food production; food safety; community development; nutrition, diet and health; waste management; recycling; water quality; integrated pest management; family well-being; youth development; forestry; home horticulture; greenhouse and nursery management; aquaculture; and the Long Island Sound. The Center for Land Use Education and Research utilizes remote sensing and geographic information systems technologies to assist land use decision makers and to facilitate collaboration among the Land Grant, Sea Grant, and Space Grant College programs at the university.

Accelerated Schools Plus has its national headquarters on the Storrs Campus and partners with the Neag School's National Research Center on the Gifted and Talented to develop school reform programs for all

students, including at-risk students. Numerous other programs at the university collaborate with Connecticut's public schools to help students choose and attain their educational goals.

The Office of Public Engagement connects, coordinates, facilitates, fosters, prepares and promotes outreach programs and engaged scholarship throughout the University to serve the public good, help prepare our

students to be leaders in their chosen fields, and support faculty and staff in scholarly outreach efforts. Public Engagement provides resources for faculty, professional staff and students to integrate engaged scholarship into their academic, research and service programs, and maximize the University's impact on the communities with whom it engages by facilitating interdisciplinary connections and community partnerships.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	84	0	0	84	88	84	91	84
Higher Ed Operating	170	0	0	170	170	170	170	170
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Operating Expenses	5,515,594	6,242,246	7,057,114	7,057,114	5,724,388	7,630,370	7,650,707	5,744,725
CommPACT Schools	475,000	475,000	475,000	475,000	0	475,000	475,000	0
Next Generation Connecticut	0	0	0	0	300,223	0	0	873,479
TOTAL - Other Current Expenses	5,990,594	6,717,246	7,532,114	7,532,114	6,024,611	8,105,370	8,125,707	6,618,204
<i>Pmts to Other than Local Govts</i>								
Kirklyn M Kerr Grant Program	400,000	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL - Pmts to Other than Local Govts	400,000	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL - General Fund	6,390,594	7,117,246	7,932,114	7,932,114	6,024,611	8,505,370	8,525,707	6,618,204
<i>Additional Funds Available</i>								
Higher Ed Operating	25,496,017	27,306,322	29,434,303	29,434,303	29,434,303	31,251,754	31,251,754	31,251,754
TOTAL - All Funds	31,886,611	34,423,568	37,366,417	37,366,417	35,458,914	39,757,124	39,777,461	37,869,958

ACADEMIC SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To enhance the university's instructional, research and public service missions by providing the academic support services which are integral to the successful functioning of the university.

Program Description

Academic support includes a variety of computer, audio-visual, and technical services, fine arts collections, and administration of the schools and colleges.

University Information Technology Services serves as both an instructional and a research facility. Computing resources and services are provided to students, faculty, and staff at Storrs and the regional campuses as well as to some of the public institutions of higher education and several state agencies.

The administration of academic programs includes the national recruitment and retention of highly qualified

faculty and staff who serve students through a comprehensive range of academic support services in the Office for Undergraduate Education and Instruction, the Graduate School, and the other schools and colleges.

The Institute for Teaching and Learning promotes excellence in teaching and learning and provides programs to enhance the undergraduate experience of students. The Institute also provides media and technical support for instruction and the high-technology classrooms. Its Instructional Resource Center aids the implementation of web course tools and distance learning access to advance effective teaching and learning.

Undergraduate students are assisted in their academic studies by: Learning Resources, Quantitative Learning, and University Writing Centers; Institute for Student Success programs, including the First-Year Experience and Academic Center for Entering Students; enrichment opportunities such as honors and study abroad; and

expanding options in general education and individualized majors.

The William Benton Museum, Connecticut's State Art Museum, houses a collection of more than 6,500 works of art. Some 39,000 people are served by the art exhibits, lectures, and events each year. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Connecticut Archaeology Center examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Center annually serve more than 90,000 at educational exhibits, tours, workshops, talks, and special natural

history events in Storrs and statewide. The State Archaeologist, the State Historian, the State Ornithologist, and faculty members in every school and college offer public lectures as well as classes on historical, environmental, cultural and political issues of statewide interest.

Multicultural and International Affairs provides leadership in the understanding of, and respect for, diversity, international affairs, multiculturalism, and equity in teaching, learning and research. Partnerships with the African National Congress and University of Fort Hare in South Africa and various human rights initiatives foster international understanding and cooperation.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	396	0	0	396	408	396	415	396
Higher Ed Operating	416	0	0	416	416	416	416	416
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Operating Expenses	14,540,256	16,455,862	18,604,023	18,604,023	15,090,681	20,115,247	20,168,860	15,144,294
Next Generation Connecticut	0	0	0	0	791,450	0	0	2,302,674
TOTAL - Other Current Expenses	14,540,256	16,455,862	18,604,023	18,604,023	15,882,131	20,115,247	20,168,860	17,446,968
TOTAL - General Fund	14,540,256	16,455,862	18,604,023	18,604,023	15,882,131	20,115,247	20,168,860	17,446,968
<i>Additional Funds Available</i>								
Higher Ed Operating	87,640,336	93,854,405	101,136,597	101,136,597	101,136,597	107,286,396	107,286,396	107,286,396
TOTAL - All Funds	102,180,592	110,310,267	119,740,620	119,740,620	117,018,728	127,401,643	127,455,256	124,733,364

LIBRARY

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To support the instruction, research, study, and public service needs of students, faculty, staff, and citizens through convenient access to a comprehensive collection of scholarly material.

To serve as the principal public repository for library collections which must remain current through a regular and efficient program of replacement, acquisition, and restoration.

Program Description

The University Library System is the largest public collection of research materials in Connecticut. It

consists of some 3.4 million volumes housed in the Storrs, Law and Health Center libraries and in libraries at the Avery Point, Stamford, and Tri- Campuses. The Storrs library has several large special collections, including the largest public map collection in New England, government publications, audio formats and video tapes, art and design, microtext, rare books, and historical manuscripts. In addition, there are departmental collections in art, music and pharmacy at Storrs and specialized subject collections in law, health sciences, social work, business and insurance, and marine sciences at various campuses.

DigitalCommons@UConn provides an electronic depository of the intellectual output of the University.

The Thomas J. Dodd Research Center acquires, preserves, and makes available research material of national and international distinction including the African National Congress and South Africa, alternative politics and culture, American and English literature, Americana, children's literature, Connecticut business and enterprise, Connecticut historic preservation,

Connecticut labor, Connecticut politics and public affairs, ethnic heritage and immigration, film and photography, graphic and book arts, Hispanic history and culture, human rights, Judaic studies, natural history, oral history and sound recordings, and railroad history.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	93	0	0	93	95	93	96	93
Higher Ed Operating	84	0	0	84	84	84	84	84
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
Higher Ed Operating			0	0	0	0	0	0
			0	0	0	0	0	0
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Operating Expenses	1,967,262	2,226,439	2,517,080	2,517,080	2,041,733	2,721,545	2,728,798	2,048,986
Next Generation Connecticut	0	0	0	0	107,081	0	0	311,546
TOTAL - Other Current Expenses	1,967,262	2,226,439	2,517,080	2,517,080	2,148,814	2,721,545	2,728,798	2,360,532
TOTAL - General Fund	1,967,262	2,226,439	2,517,080	2,517,080	2,148,814	2,721,545	2,728,798	2,360,532
<i>Additional Funds Available</i>								
Higher Ed Operating	21,517,180	23,126,468	25,003,231	25,003,231	25,003,231	26,559,519	26,559,519	26,559,519
TOTAL - All Funds	23,484,442	25,352,907	27,520,311	27,520,311	27,152,045	29,281,064	29,288,317	28,920,051

STUDENT SERVICES

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To assist students in attaining their intellectual, cultural, career, and personal development objectives by providing a wide range of services, counseling, and residential opportunities.

Program Description

The student services program is funded primarily through student fees or through charges for specific services or facilities. The student services program includes: assistance in obtaining financial aid; counseling in personal adjustment and development; assistance in career planning and placement and help in finding employment while at the university; cooperative education through which planned work experiences

become an integral part of the student's academic program; special support services for veteran, minority, and older students, and students with a disability; and counseling and support services for participants in intercollegiate athletics.

A variety of university and student sponsored activities offer: a full schedule of recreational, athletic and cultural events; and health-related services for the physical and mental well-being of students, including bed care for uncomplicated medical conditions and a variety of outpatient services.

For the over 12,700 students who pay the room and board fees, Student Services provides food and housing, along with the physical, social, and educational support services necessary in a residential environment.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	172	0	0	172	177	172	179	172
Higher Ed Operating	865	0	0	865	865	865	865	865

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	5,162,753	5,842,920	6,605,659	6,605,659	5,358,191	7,142,244	7,161,280	5,377,227
Next Generation Connecticut	0	0	0	0	281,017	0	0	817,602
TOTAL - Other Current Expenses	5,162,753	5,842,920	6,605,659	6,605,659	5,639,208	7,142,244	7,161,280	6,194,829
TOTAL - General Fund	5,162,753	5,842,920	6,605,659	6,605,659	5,639,208	7,142,244	7,161,280	6,194,829
<u>Additional Funds Available</u>								
Higher Ed Operating	208,080,343	224,366,187	243,283,876	243,283,876	243,283,876	258,735,259	258,735,259	258,735,259
TOTAL - All Funds	213,243,096	230,209,107	249,889,535	249,889,535	248,923,084	265,877,503	265,896,539	264,930,088

INSTITUTIONAL SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To ensure the efficient and effective planning, management and control of university operations through its executive management, fiscal operations and general administrative services.

Program Description

Institutional Support encompasses activities that provide campus-wide support, including the offices of

the president, provost and vice presidents. Among the highly diversified support units within the program are diversity and equity, alumni affairs, budget, human resources and payroll services, public and environmental safety, parking and transportation, environmental policy, governmental relations, audit, compliance and ethics, and other fiscal and university/community relations activities.

Personnel Summary

Permanent Full-Time Positions

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	402	0	0	402	420	402	430	402
Higher Ed Operating	232	0	0	232	232	232	232	232
UConn/UConn Health Research Foundation	43	0	0	43	43	43	43	43

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	21,677,949	24,533,911	27,736,586	27,736,586	22,498,574	29,989,657	30,069,588	22,578,505
Next Generation Connecticut	0	0	0	0	1,179,967	0	0	2,114,059
TOTAL - Other Current Expenses	21,677,949	24,533,911	27,736,586	27,736,586	23,678,541	29,989,657	30,069,588	24,692,564
TOTAL - General Fund	21,677,949	24,533,911	27,736,586	27,736,586	23,678,541	29,989,657	30,069,588	24,692,564
<u>Additional Funds Available</u>								
Higher Ed Operating	61,279,502	65,023,787	69,477,341	69,477,341	69,477,341	73,444,031	73,444,031	73,444,031
UConn/UConn Health Research Foundation	5,140,176	4,531,126	4,997,989	4,997,989	4,997,989	5,398,036	5,398,036	5,398,036
TOTAL - All Funds	88,097,627	94,088,824	102,211,916	102,211,916	98,153,871	108,831,724	108,911,655	103,534,631

PHYSICAL PLANT

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To actively pursue the efficient operation, maintenance, and management of the physical facilities at the university campuses.

To provide an environment conducive to carrying out the mission of the university.

Program Description

Provides services through three primary subprograms: operations, engineering and administration.

The UCONN 2000 Infrastructure Improvement Program (also known as UCONN 2000), the extension and expansion (known as 21st Century UConn) and An Act Concerning Next Generation Connecticut, provide for a capital budget program in three phases at a total estimated cost of \$4.619 billion (including \$786 million for the Health Center). Since 1995, 113 major projects

and over 12 million square feet of new and renovated space have been authorized. The infrastructure improvements have been influential in enrollment

growth, enhancement of the academic quality of the student body, and attraction of high-level faculty and research support.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	225	0	0	225	235	225	240	225
Higher Ed Operating	133	0	0	133	133	133	133	133

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Operating Expenses	10,992,088	12,440,240	14,064,198	13,931,117	10,560,286	15,206,648	14,608,595	10,854,113
Next Generation Connecticut	0	0	0	0	879,954	0	0	1,263,605
TOTAL - Other Current Expenses	10,992,088	12,440,240	14,064,198	13,931,117	11,440,240	15,206,648	14,608,595	12,117,718
TOTAL - General Fund	10,992,088	12,440,240	14,064,198	13,931,117	11,440,240	15,206,648	14,608,595	12,117,718
<i>Additional Funds Available</i>								
Higher Ed Operating	61,756,462	66,096,317	71,186,397	71,186,397	71,186,397	75,498,293	75,498,293	75,498,293
TOTAL - All Funds	72,748,550	78,536,557	85,250,595	85,117,514	82,626,637	90,704,941	90,106,888	87,616,011

SCHOLARSHIPS AND FELLOWSHIPS

Statutory Reference

C.G.S. Sections 10a-102 through 10a-142.

Statement of Need and Program Objectives

To insure institutional access, diversity, and a competitive stance in attracting and retaining students of high quality by providing qualified undergraduate and graduate students with a variety of awards.

Program Description

The program includes awards to undergraduate students as scholarships, grants-in-aid, tuition remissions, work and loans. Graduates receive support through tuition remission/waivers, fellowships, work and loans. Sources of aid include:

The Perkins Loan Program was established under Title II of the National Defense Act of 1958.

The Work Study Program was established under Title I of the Economic Opportunity Act of 1964 to provide part-time employment for students from low-income families.

Graduate Fellowships, merit-based scholarship grants from the university's Tuition Funds, enable the university to recruit and retain well-qualified graduate students who plan to earn their doctorate degree. The university's academic programs depend, in many ways, on graduate students in the late stage of their doctoral work. Approximately 2,200 assistantships, at an average 9-month salary of \$21,300, are provided to graduate

students who perform key functions such as teaching courses and labs, tutoring, conducting research, and providing public service.

Merit-based scholarships include the Academic Excellence, UCONN, Presidential Scholars, and Leadership awards. These scholarships are awarded to undergraduate students who have excelled academically prior to enrolling at the university and who contribute to the university's commitment to diversity. Many valedictorians or salutatorians of their respective Connecticut high schools are among the recipients.

Scholarships and Financial Aid awards are made from various sources including funds from the federal government, the state and university.

Pell Grants are entirely federally funded and are available to undergraduates who meet specified financial criteria.

Supplemental Educational Opportunity Grants are federally and institutionally funded assistance to undergraduates who have exceptional financial need. As the name suggests, these grants supplement Pell grants to students with exceptional need.

As of FY 2014, merit-based aid totals \$26 million annually, with an additional \$51 million designated by the university for need-based grant awards; 89% of students received aid.

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Additional Funds Available								
Higher Ed Operating	106,657,435	115,143,296	124,986,822	124,986,822	124,986,822	132,983,496	132,983,496	132,983,496
UConn/UConn Health Research Foundation	1,658,765	1,462,221	1,612,880	1,612,880	1,612,880	1,741,978	1,741,978	1,741,978
TOTAL - All Funds	108,316,200	116,605,517	126,599,702	126,599,702	126,599,702	134,725,474	134,725,474	134,725,474

THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

Statutory Reference

Public Act 91-256.

Statement of Need and Program Objectives

To provide the University of Connecticut with a streamlined, flexible, and responsive administrative structure.

Program Description

There are nine program elements in "The University of Connecticut Block Grant": Instruction; Research; Public Service; Academic Support; Library; Student Services; Institutional Support; Physical Plant; Scholarships and Fellowships.

For a more complete description of each of these, please refer to the aforementioned program elements.

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Additional Funds Available								
Federal Contributions								
10001 Ag Research Basic/Applied	970,388	965,991	965,025	965,025	965,025	964,060	964,060	964,060
10025 Plant & Animal Disease, Pest Control	111,203	106,432	106,326	106,326	106,326	106,220	106,220	106,220
10156 Fed-St Marketing Imprvmt Pgm	50,299	48,141	48,093	48,093	48,093	48,045	48,045	48,045
10170 Specialty Crop Block Grant Program - Farm Bill	36,799	35,220	35,185	35,185	35,185	35,150	35,150	35,150
10200 Grants Agricultur Rsrch, Special Rsrch	89,059	88,970	88,881	88,881	88,881	88,792	88,792	88,792
10202 Cooperative Forestry Research	90,449	83,908	83,908	83,908	83,908	83,908	83,908	83,908
10203 Paymt Ag Exp Sta Hatch Act	1,165,097	1,288,599	1,288,599	1,288,599	1,288,599	1,288,599	1,288,599	1,288,599
10206 Ag Research Competitive Grts	95,957	95,861	95,765	95,765	95,765	95,669	95,669	95,669
10207 Animal Health & Disease Research	16,142	21,410	21,410	21,410	21,410	21,410	21,410	21,410
10210 Food & Agri Sci Natl Needs Fellow Grt	18,408	18,592	24,151	24,151	24,151	27,049	27,049	27,049
10215 Sustainable Agric Research & Ed	57,875	57,817	57,759	57,759	57,759	57,702	57,702	57,702
10217 Higher Education Challenge Grants	18,014	17,241	17,414	17,414	17,414	19,503	19,503	19,503
10219 Biotech Risk Assessmt Research	147,502	147,354	147,207	147,207	147,207	147,060	147,060	147,060
10220 Higher Education Multicultural Scholar	29,885	29,855	29,825	29,825	29,825	29,795	29,795	29,795
10250 Agricultural & Rural Economic Resear	7,416	7,098	7,169	7,169	7,169	8,029	8,029	8,029
10303 Integrated Programs	269,198	257,649	257,392	257,392	257,392	257,134	257,134	257,134
10304 Homeland Security Agricultural	16,142	16,303	21,178	21,178	21,178	23,720	23,720	23,720
10310 Agriculture and Food Research Initiative (AFRI)	1,910,364	1,828,409	1,826,581	1,826,581	1,826,581	1,824,754	1,824,754	1,824,754
10311 Beginning Farmer and Rancher Development Program	119,172	114,060	113,945	113,945	113,945	113,832	113,832	113,832
10458 Crop Ins Education in Targeted States	178,028	177,850	177,672	177,672	177,672	177,494	177,494	177,494
10500 Cooperative Extension Service	3,295,218	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000	2,930,000
10561 State Admin Match Grt Food Stamp	349,301	348,952	348,603	348,603	348,603	348,254	348,254	348,254
10604 Tech Assistance Specialty Crop Pgm	28,051	28,023	27,995	27,995	27,995	27,967	27,967	27,967
10675 Urban & Community Forestry Program	19,174	18,351	18,535	18,535	18,535	20,759	20,759	20,759
10678 Forest Stewardship Program	59,474	56,923	56,866	56,866	56,866	56,809	56,809	56,809
10680 Forest Health Protection	956	0	0	0	0	0	0	0
10902 Soil & Water Conservation	58,304	58,246	58,187	58,187	58,187	58,129	58,129	58,129
10912 Environmental Quality Incentives Pgm	59,504	59,444	59,385	59,385	59,385	59,326	59,326	59,326
11000 Other	185,077	184,892	184,707	184,707	184,707	184,522	184,522	184,522
11012 Integrated Ocean Observing System	181,186	181,005	180,824	180,824	180,824	180,643	180,643	180,643
11302 Eco Dev Support-Planning	104,372	99,894	99,795	99,795	99,795	99,695	99,695	99,695
Organizations								
11303 Economic Dev - Technical Assistance	72,674	72,601	72,529	72,529	72,529	72,456	72,456	72,456
11417 Sea Grant Support	975,562	933,710	932,777	932,777	932,777	931,844	931,844	931,844
11427 Fisheries Dev & Util R&D/Coop	236	0	0	0	0	0	0	0
Agreements								
11431 Climate & Atmospheric Research	38,605	38,566	38,528	38,528	38,528	38,489	38,489	38,489

11432 Oceanic & Atmospheric Rsrch JointCoop	9,565	9,661	12,549	12,549	12,549	14,055	14,055	14,055
11439 Marine Mammal Data Program	17,010	16,280	16,443	16,443	16,443	18,416	18,416	18,416
11468 Applied Meteorological Research	2,463	2,357	2,381	2,381	2,381	2,667	2,667	2,667
11472 Unallied Science Program	193,890	185,572	185,387	185,387	185,387	185,201	185,201	185,201
11473 Coastal Services Center	47,822	47,774	47,726	47,726	47,726	47,679	47,679	47,679
11478 Ctr Sponsored Coastal Ocean Rsrch	24,008	22,978	23,208	23,208	23,208	25,993	25,993	25,993
11483 NOAA Prog for Disast Rel Approp Act	140,300	134,281	134,147	134,147	134,147	134,013	134,013	134,013
12000 Other	1,273,941	1,272,667	1,271,394	1,271,394	1,271,394	1,270,123	1,270,123	1,270,123
12300 Basic & Applied Scientific Research	1,868,737	1,866,868	1,865,001	1,865,001	1,865,001	1,863,136	1,863,136	1,863,136
12340 Naval Medical Research and Development	29,139	27,889	27,861	27,861	27,861	27,833	27,833	27,833
12350 Department of Defense HIV/AIDS Prevention Program	351,481	336,402	336,066	336,066	336,066	335,730	335,730	335,730
12351 Basic Scientific Research - Combating Weapons of M	345,882	345,536	345,191	345,191	345,191	344,845	344,845	344,845
12420 Military Medical Research and Development	501,157	500,656	500,155	500,155	500,155	499,655	499,655	499,655
12431 Basic Scientific Research	440,108	421,227	420,806	420,806	420,806	420,385	420,385	420,385
12800 Air Force Defense Rsrch Sciences Pgm	1,079,676	1,078,596	1,077,518	1,077,518	1,077,518	1,076,440	1,076,440	1,076,440
12900 Language Grant Program	797	0	0	0	0	0	0	0
12901 Mathematical Sciences Grants Program	42,399	40,580	40,540	40,540	40,540	40,499	40,499	40,499
12902 Information Security Grant Program	69,675	66,686	66,619	66,619	66,619	66,553	66,553	66,553
12910 Research & Technology Development	20,864	19,969	20,169	20,169	20,169	22,589	22,589	22,589
14000 Depart of Housing and Urban Dev	11,707	11,205	11,317	11,317	11,317	12,675	12,675	12,675
14704 Community Challenge Planning Grants	8,973	9,063	11,772	11,772	11,772	13,185	13,185	13,185
15000 Various Programs	91,788	87,850	87,762	87,762	87,762	87,675	87,675	87,675
15605 Sport Fish Restoration	15,542	14,875	15,024	15,024	15,024	16,827	16,827	16,827
15608 Fish & Wildlife Management Assistnce	5,980	6,040	7,846	7,846	7,846	8,787	8,787	8,787
15611 Wildlife Restoration	76,947	73,646	73,572	73,572	73,572	73,499	73,499	73,499
15634 State Wildlife Grants	21,289	21,502	27,931	27,931	27,931	31,283	31,283	31,283
15663 National Fish and Wildlife Foundation	2,989	2,861	2,889	2,889	2,889	3,236	3,236	3,236
15664 Fish and Wildlife Coord and Assist Prog	24,342	23,298	23,531	23,531	23,531	26,354	26,354	26,354
15805 Assist State Water Resources Rsrch Inst	86,675	86,588	86,502	86,502	86,502	86,415	86,415	86,415
15808 USGS Rsrch & Data Collect	101,620	97,261	97,163	97,163	97,163	97,066	97,066	97,066
15939 National Heritage Area Fed Fin Assist	6,705	6,417	6,482	6,482	6,482	7,259	7,259	7,259
16523 Juvenile Accountability Incentive Bkck	72,450	72,378	72,305	72,305	72,305	72,233	72,233	72,233
16726 Juvenile Mentoring Program	86,805	83,081	82,998	82,998	82,998	82,915	82,915	82,915
16812 Second Chance Act Prisoner Reentry Initiative	4,913	4,962	6,446	6,446	6,446	7,219	7,219	7,219
19009 Other	366,120	365,754	365,388	365,388	365,388	365,023	365,023	365,023
19040 Public Diplomacy Programs	26,919	25,764	25,738	25,738	25,738	25,713	25,713	25,713
19415 Professional Exchanges Annual Open Gra	475,616	475,140	474,665	474,665	474,665	474,191	474,191	474,191
20000 Department of Transportation	1,152,001	1,102,580	1,101,478	1,101,478	1,101,478	1,100,376	1,100,376	1,100,376
20205 Highway Planning & Construction	675,682	675,006	674,331	674,331	674,331	673,657	673,657	673,657
20215 Highway Training & Education	38,604	38,565	38,527	38,527	38,527	38,488	38,488	38,488
20313 Railroad Research & Development	3,456	3,491	4,534	4,534	4,534	5,078	5,078	5,078
20701 University Transportation Centers Prog	38,488	38,450	38,411	38,411	38,411	38,373	38,373	38,373
21008 Low-Income Taxpayer Clinics	74,935	71,720	71,649	71,649	71,649	71,577	71,577	71,577
43000 Other	140,588	140,447	140,307	140,307	140,307	140,167	140,167	140,167
43001 Aerospace Education Services Program	492,458	471,332	470,860	470,860	470,860	470,389	470,389	470,389
43002 Technology Transfer	83,599	80,013	79,933	79,933	79,933	79,853	79,853	79,853
43008 Education	16,812	16,091	16,252	16,252	16,252	18,202	18,202	18,202
45160 Promotion of the Humanities Fellowships	17,339	16,595	16,761	16,761	16,761	18,772	18,772	18,772
45163 Promotion of the Humanities Seminars a	35,357	35,322	35,286	35,286	35,286	35,251	35,251	35,251
45310 State Library Program	4,670	4,470	4,514	4,514	4,514	5,056	5,056	5,056
45312 National Leadership Grants	26,359	26,333	26,306	26,306	26,306	26,280	26,280	26,280
47000 Other	164,129	157,088	156,931	156,931	156,931	156,774	156,774	156,774
47041 Engineering Grants	3,473,507	3,324,494	3,321,169	3,321,169	3,321,169	3,317,848	3,317,848	3,317,848
47049 Mathematical & Physical Sciences	1,347,395	1,346,048	1,344,702	1,344,702	1,344,702	1,343,357	1,343,357	1,343,357
47050 Geosciences	1,194,925	1,143,663	1,142,519	1,142,519	1,142,519	1,141,377	1,141,377	1,141,377
47070 Computer and Information Science and Engineering	2,268,322	2,171,011	2,168,840	2,168,840	2,168,840	2,166,671	2,166,671	2,166,671
47074 Biological Sciences	3,328,788	3,325,459	3,322,134	3,322,134	3,322,134	3,318,812	3,318,812	3,318,812
47075 Social, Behavioral, & Economic Sciences	530,015	529,485	528,956	528,956	528,956	528,427	528,427	528,427

47076 Education & Human Resources	2,613,728	2,501,599	2,499,097	2,499,097	2,499,097	2,496,598	2,496,598	2,496,598
47078 Polar Programs	223,766	214,166	213,952	213,952	213,952	213,738	213,738	213,738
47080 Office of Cyberinfrastructure	130,440	124,844	124,719	124,719	124,719	124,595	124,595	124,595
47082 Trans-NSF Recovery Act Reasearch Support (B)	471,945	471,473	471,002	471,002	471,002	470,531	470,531	470,531
59037 Small Business Development Center	923,973	884,335	883,450	883,450	883,450	882,567	882,567	882,567
59064 Entrepreneurial Dev Disaster Assist	373,548	357,523	357,165	357,165	357,165	356,808	356,808	356,808
64000 Other	180,577	172,830	172,657	172,657	172,657	172,485	172,485	172,485
66000 Other	8,383	8,467	10,998	10,998	10,998	12,318	12,318	12,318
66437 Long Island Sound Program	803,878	803,074	802,271	802,271	802,271	801,469	801,469	801,469
66460 Nonpoint Source Implement Grts	65,764	62,943	62,880	62,880	62,880	62,817	62,817	62,817
66509 Science To Achieve Results (STAR) Pgm	67,027	64,152	64,087	64,087	64,087	64,023	64,023	64,023
66514 Science To Achieve Results (STAR) Fellowship	40,084	38,364	38,326	38,326	38,326	38,288	38,288	38,288
66516 P3 Award: National Student Design Competition	42,801	40,965	40,924	40,924	40,924	40,883	40,883	40,883
77008 U.S. Nuclear Regulatory Commission Scholarship and	42,124	42,082	42,040	42,040	42,040	41,998	41,998	41,998
81000 Other	629,823	602,804	602,201	602,201	602,201	601,599	601,599	601,599
81045 Spec Studies and Proj in Energy Ed and Train	60,721	58,116	58,058	58,058	58,058	58,000	58,000	58,000
81049 Office of Science Financial Assistance	2,301,011	2,202,298	2,200,095	2,200,095	2,200,095	2,197,895	2,197,895	2,197,895
81057 University Coal Research	79,991	76,559	76,483	76,483	76,483	76,406	76,406	76,406
81087 Renewable Energy Research & Development	240,099	239,859	239,619	239,619	239,619	239,379	239,379	239,379
81089 Fossil Energy Research & Development	241,718	241,476	241,235	241,235	241,235	240,994	240,994	240,994
81117 Energy Efficiency & Renewable Energy	3,000	3,030	3,936	3,936	3,936	4,408	4,408	4,408
81134 Industrial Carbon Capture and Storage App	39,194	39,155	39,116	39,116	39,116	39,077	39,077	39,077
84000 Other	73,541	70,386	70,316	70,316	70,316	70,245	70,245	70,245
84007 Federal Supplemental Educational Opport Grants	862,447	563,019	546,504	546,504	546,504	535,574	535,574	535,574
84033 Federal Work-Study Program	1,037,903	1,263,500	1,201,000	1,201,000	1,201,000	1,140,950	1,140,950	1,140,950
84042 TRIO Student Support Services	194,862	194,667	194,472	194,472	194,472	194,278	194,278	194,278
84044 TRIO Talent Search	263,312	252,016	251,764	251,764	251,764	251,512	251,512	251,512
84047 TRIO Upward Bound	1,300	1,313	1,706	1,706	1,706	1,910	1,910	1,910
84048 Vocational Education Basic Grants to States	23,216	22,220	22,442	22,442	22,442	25,135	25,135	25,135
84063 Federal Pell Grant Program	22,413,681	23,700,000	24,900,000	24,900,000	24,900,000	26,100,000	26,100,000	26,100,000
84116 Improvement of Postsecondary Education	1,074	1,085	1,409	1,409	1,409	1,578	1,578	1,578
84181 Special Education Grants for Infants	8,875	8,964	11,644	11,644	11,644	13,041	13,041	13,041
84195 Other	4,826	4,874	6,332	6,332	6,332	7,091	7,091	7,091
84200 Graduate Assistance in Areas of National Need	770,846	737,777	737,039	737,039	737,039	736,302	736,302	736,302
84217 TRIO McNair Post-Baccalaureate Achievement	116,622	111,619	111,507	111,507	111,507	111,396	111,396	111,396
84220 Centers for International Business Education	182,739	182,556	182,374	182,374	182,374	182,191	182,191	182,191
84305 Education Research, Development & Dissemination	1,626,905	1,557,111	1,555,554	1,555,554	1,555,554	1,553,998	1,553,998	1,553,998
84324 Research in Special Education	1,771,074	1,769,303	1,767,534	1,767,534	1,767,534	1,765,766	1,765,766	1,765,766
84325 Special Education Personnel Preparation	407,710	390,219	389,829	389,829	389,829	389,439	389,439	389,439
84326 Special Education Technical Assistance	308,641	295,400	295,105	295,105	295,105	294,810	294,810	294,810
84365 English Language Acquisition Grants	395,265	394,870	394,475	394,475	394,475	394,080	394,080	394,080
84366 Mathematics & Science Partnerships	2,075	1,986	2,006	2,006	2,006	2,247	2,247	2,247
84367 Improving Teacher Quality State Grants	1,153	1,165	1,513	1,513	1,513	1,694	1,694	1,694
84374 Teacher Incentive Fund	24,523	23,471	23,706	23,706	23,706	26,550	26,550	26,550
84379 Teacher Education Assistance for College and Highe	32,266	40,000	48,000	48,000	48,000	60,000	60,000	60,000
84388 School Improvement Grants, Recovery Act	11,300	11,413	14,825	14,825	14,825	16,605	16,605	16,605
84395 SFSF - Race-to-the-Top Incent Grants, Rec Act	149,597	143,179	143,036	143,036	143,036	142,893	142,893	142,893
84396 SFSF - Invest in Innovation Fund, Rec Act	56,942	56,885	56,828	56,828	56,828	56,771	56,771	56,771
85802 Fellowship Program	29,550	28,282	28,254	28,254	28,254	28,226	28,226	28,226
90401 Help America Vote Act Requirements Payments	194,427	194,233	194,038	194,038	194,038	193,844	193,844	193,844

90403 US Election Assist Comm Research Grants	55,331	55,276	55,220	55,220	55,220	55,165	55,165	55,165
93000 Various Programs	214,068	213,854	213,640	213,640	213,640	213,426	213,426	213,426
93003 Public Health & Social Services Emer	55,083	52,720	52,667	52,667	52,667	52,615	52,615	52,615
93076 Tanf Program Integrity Innovation Grants	63,293	60,578	60,517	60,517	60,517	60,457	60,457	60,457
93077 Family Smoking Prev and Tob Control Act Reg Res	154,760	154,605	154,451	154,451	154,451	154,296	154,296	154,296
93092 Personal Responsibility Education Program	24,174	24,416	31,716	31,716	31,716	35,522	35,522	35,522
93103 Food & Drug Administration Research	248,477	237,817	237,580	237,580	237,580	237,342	237,342	237,342
93107 Model State-Supported Area Health Educ	9,887	9,463	9,557	9,557	9,557	10,704	10,704	10,704
93113 Environmental Health	731,118	699,753	699,053	699,053	699,053	698,354	698,354	698,354
93121 Oral Diseases & Disorders Research	121,008	120,887	120,766	120,766	120,766	120,645	120,645	120,645
93173 Research Deafness/Communication Disorders	533,108	532,575	532,042	532,042	532,042	531,510	531,510	531,510
93178 Nursing Workforce Diversity	295,042	282,385	282,102	282,102	282,102	281,820	281,820	281,820
93213 Research & Training in Complementary	330,799	330,468	330,138	330,138	330,138	329,808	329,808	329,808
93233 National Center on Sleep Disorders Res	269,885	269,615	269,345	269,345	269,345	269,076	269,076	269,076
93239 Policy Research & Evaluation Grants	17,120	16,386	16,549	16,549	16,549	18,535	18,535	18,535
93242 Mental Health Research Grants	1,635,288	1,633,653	1,632,019	1,632,019	1,632,019	1,630,387	1,630,387	1,630,387
93243 Substance Abuse & Mental Health Services	395,298	378,340	377,961	377,961	377,961	377,583	377,583	377,583
93262 Occupational Safety and Health Program	345,135	330,329	329,998	329,998	329,998	329,668	329,668	329,668
93273 Alcohol Research Programs	585,592	585,006	584,421	584,421	584,421	583,837	583,837	583,837
93279 Drug Abuse Research Programs	3,013,188	2,883,922	2,881,038	2,881,038	2,881,038	2,878,157	2,878,157	2,878,157
93281 Mental Health Research Career/Scientis	161,124	160,963	160,802	160,802	160,802	160,641	160,641	160,641
93282 Mental Health National Research Services	323,539	309,659	309,350	309,350	309,350	309,040	309,040	309,040
93286 Discovery & Applied Research	412,880	395,167	394,772	394,772	394,772	394,378	394,378	394,378
93310 Trans-NIH Research Support	39,780	38,073	38,035	38,035	38,035	37,997	37,997	37,997
93350 Nat Ctr for Advancing Translational Sciences	3,243	3,104	3,135	3,135	3,135	3,511	3,511	3,511
93351 Research Infrastructure Programs	17,654	16,897	17,066	17,066	17,066	19,113	19,113	19,113
93359 Nurse Education, Practice & Retention Grants	232,154	231,922	231,690	231,690	231,690	231,458	231,458	231,458
93361 Nursing Research	446,968	446,521	446,075	446,075	446,075	445,628	445,628	445,628
93389 National Center for Research Resources	350	0	0	0	0	0	0	0
93393 Cancer Cause & Prevention Research	162,524	162,361	162,199	162,199	162,199	162,037	162,037	162,037
93394 Cancer Detection & Diagnosis Research	195,143	194,948	194,753	194,753	194,753	194,558	194,558	194,558
93395 Cancer Treatment Research	74,592	74,517	74,443	74,443	74,443	74,368	74,368	74,368
93396 Cancer Biology Research	66,842	63,974	63,911	63,911	63,911	63,847	63,847	63,847
93539 Health Immunization Infrastructure And Performance	122,501	117,246	117,128	117,128	117,128	117,011	117,011	117,011
93590 Community-Based Family Resource & Support	14,740	14,108	14,249	14,249	14,249	15,959	15,959	15,959
93604 Assistance to Torture Victims	2,750	2,632	2,658	2,658	2,658	2,977	2,977	2,977
93632 University Centers for Excellence in D	8,488	8,573	11,136	11,136	11,136	12,473	12,473	12,473
93648 Child Welfare Services Training Grants	12,584	12,044	12,165	12,165	12,165	13,624	13,624	13,624
93670 Child Abuse & Neglect Discretionary	115,562	110,604	110,494	110,494	110,494	110,383	110,383	110,383
93701 Trans-Nih Recovery Act Research Support	67,345	67,278	67,210	67,210	67,210	67,143	67,143	67,143
93778 Medical Assistance Program	1,377	1,391	1,807	1,807	1,807	2,023	2,023	2,023
93837 Heart & Vascular Diseases Research	213,514	213,300	213,087	213,087	213,087	212,874	212,874	212,874
93838 Lung Diseases Research	90,838	86,941	86,854	86,854	86,854	86,767	86,767	86,767
93846 Arthritis, Musculoskeletal & Skin Diseases	442,313	423,338	422,914	422,914	422,914	422,492	422,492	422,492
93847 Diabetes, Endocrinology & Metabolism	299,219	298,920	298,621	298,621	298,621	298,322	298,322	298,322
93853 Extramural Research Pgms	1,233,197	1,180,293	1,179,113	1,179,113	1,179,113	1,177,933	1,177,933	1,177,933
93855 Allergy, Immunology & Transplantation	767,226	766,459	765,692	765,692	765,692	764,927	764,927	764,927
93856 Microbiology & Infectious Diseases Research	83,554	79,970	79,890	79,890	79,890	79,810	79,810	79,810
93859 Biomedical Research & Research Training	1,422,115	1,420,693	1,419,272	1,419,272	1,419,272	1,417,853	1,417,853	1,417,853
93865 Child Health/Human Development Extramural Research	1,556,155	1,489,396	1,487,907	1,487,907	1,487,907	1,486,419	1,486,419	1,486,419

93866 Aging Research	18,324	17,538	17,713	17,713	17,713	19,839	19,839	19,839
93867 Vision Research	356,738	356,381	356,025	356,025	356,025	355,669	355,669	355,669
93879 Medical Library Assistance	228,070	218,286	218,068	218,068	218,068	217,849	217,849	217,849
93945 Asst Pgm-Chronic Disease	52,709	50,448	50,397	50,397	50,397	50,347	50,347	50,347
93994 Maternal & Child Health Services	41,267	39,497	39,457	39,457	39,457	39,418	39,418	39,418
94006 AmeriCorps	116,066	111,087	110,976	110,976	110,976	110,865	110,865	110,865
96000 Social Security Administration	52,091	49,856	49,806	49,806	49,806	49,757	49,757	49,757
97000 Department of Homeland Security	137,369	131,476	131,344	131,344	131,344	131,213	131,213	131,213
97036 Public Assistance Grants	513,198	491,182	490,691	490,691	490,691	490,200	490,200	490,200
97061 Centers for Homeland Security	472,012	451,763	451,311	451,311	451,311	450,860	450,860	450,860
97077 Homeland Security Research Testing, Evaluation, an	61,238	58,611	58,552	58,552	58,552	58,494	58,494	58,494
97104 Homeland Security-related Science, Technology, Eng	225,846	216,157	215,941	215,941	215,941	215,725	215,725	215,725
98000 Other	202,460	193,774	193,581	193,581	193,581	193,387	193,387	193,387
98001 USAID Foreign Assistance for Programs	122,769	122,646	122,524	122,524	122,524	122,401	122,401	122,401
98012 Est of Romanian-American Ctr	589,027	563,758	563,194	563,194	563,194	562,631	562,631	562,631
TOTAL - All Funds	95,306,190	94,606,121	95,723,419	95,723,419	95,723,419	96,867,100	96,867,100	96,867,100

AGENCY FINANCIAL SUMMARY - General Fund

<i>Current Expenses by Minor Object</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Other Current Expenses</i>						
Operating Expenses	201,698,929	228,271,757	258,070,528	211,482,283	279,033,860	211,482,283
CommPACT Schools	475,000	475,000	475,000	0	475,000	0
Next Generation Connecticut	0	0	0	7,894,737	0	7,894,737
TOTAL - Other Current Expenses	202,173,929	228,746,757	258,545,528	219,377,020	279,508,860	219,377,020
<i>Pmts to Other Than Local Govts</i>						
Kirklyn M Kerr Grant Program	400,000	400,000	400,000	0	400,000	0
TOTAL - Pmts to Other Than Local Govts	400,000	400,000	400,000	0	400,000	0

<i>Character & Major Object Summary</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<i>General Fund</i>								
Other Current Expenses	202,173,929	228,746,757	258,545,528	258,412,447	219,377,020	279,508,860	279,613,982	219,377,020
Pmts to Other than Local Govts	400,000	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL - General Fund	202,573,929	229,146,757	258,945,528	258,812,447	219,377,020	279,908,860	280,013,982	219,377,020
Federal and Other Activities	95,306,190	94,606,121	95,723,419	95,723,419	95,723,419	96,867,100	96,867,100	96,867,100
Higher Ed Operating	774,943,246	826,143,475	886,560,783	886,560,783	886,560,783	938,887,105	938,887,105	938,887,105
UConn/UConn Health Research Foundation	44,062,824	38,841,902	42,843,960	42,843,960	42,843,960	46,273,261	46,273,261	46,273,261
TOTAL - All Funds Net	1,116,886,190	1,188,738,255	1,284,073,690	1,283,940,609	1,244,505,182	1,361,936,326	1,362,041,448	1,301,404,486



UNIVERSITY OF CONNECTICUT HEALTH CENTER

<http://www.uchc.edu/>

AGENCY DESCRIPTION

UConn Health is a comprehensive educational, research and patient care organization. It is comprised of the School of Medicine, the School of Dental Medicine, the John Dempsey Hospital, an extensive medical and dental faculty practice, a leading research center, and administrative facilities. UConn Health offers an innovative educational curriculum supported by areas of excellence in research and clinical programs that enhance the vitality of the region and the state.

To meet its educational and public service responsibilities, UConn Health provides a wide array of graduate and continuing education programs that incorporate both scientific and clinical orientations and balance faculty initiatives among teaching, research and public service.

Equally important, through its inpatient and ambulatory care programs, UConn Health exposes students to a

variety of patients and practice settings. This broad-based experience assures the development of competent and caring health care professionals.

As an integral part of their duties, the faculty of the Schools of Medicine and Dental Medicine conduct extensive research into the basic causes of disease, more effective clinical therapies, and more efficient ways of organizing, providing and financing health care.

Through its faculty, staff and students, UConn Health supports a wide variety of community outreach programs through collaborative efforts with other state agencies, city and town governments, community-based organizations, and the citizens of Connecticut to provide direct care to the poor and uninsured and to educate various populations about health and health care.

AGENCY PROGRAM INDEX

School of Medicine
UHC Institutional Support
Managed Health Care System - DOC

School of Dental Medicine
UHC Health System

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Eliminate Funding for the Area Health Education Centers	-456,401	-456,401
• Annualize FY 2015 Rescissions	-24,021	-24,021
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-797,270	-797,270
• Create Distinct Account for Bioscience Connecticut Initiative	0	0

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1680	0	18	1698	1698	1698	1698	1698
Higher Ed Operating	1235	0	0	1235	1315	1315	1348	1348
UConn/UConn Health Research Foundation	737	0	0	737	758	758	763	763
UConn Health Clinical	1412	0	0	1412	1450	1450	1465	1465

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
School of Medicine	171,665,002	178,418,454	186,707,593	183,892,858	182,615,166	191,896,107	188,581,372	187,303,680
School of Dental Medicine	25,913,385	27,429,940	28,071,568	27,337,634	27,337,634	28,753,667	28,019,733	28,019,733
UHC Institutional Support	113,296,283	129,763,919	143,141,843	143,059,629	143,059,629	146,967,380	148,057,559	148,057,559
Managed Health Care System - DOC	86,151,673	93,855,457	96,896,651	96,896,651	96,896,651	97,377,173	97,377,173	97,377,173
University of Connecticut Health System	424,212,379	445,119,263	454,460,167	454,460,167	454,460,167	466,264,277	466,264,277	466,264,277
TOTAL Agency Programs - All Fund Gross	821,238,722	874,587,033	909,277,822	905,646,939	904,369,247	931,258,604	928,300,114	927,022,422
Summary of Funding								
General Fund	127,315,161	136,164,239	142,255,755	138,624,872	137,347,180	142,255,755	139,297,265	138,019,573
Higher Ed Operating	275,150,030	313,651,035	334,544,775	334,544,775	334,544,775	346,636,636	346,636,636	346,636,636
UConn/UConn Health Research Foundation	118,248,864	117,367,577	120,881,985	120,881,985	120,881,985	123,260,711	123,260,711	123,260,711
UConn Health Clinical	300,524,666	307,404,182	311,595,307	311,595,307	311,595,307	319,105,502	319,105,502	319,105,502
TOTAL Agency Programs - All Funds Net	821,238,722	874,587,033	909,277,822	905,646,939	904,369,247	931,258,604	928,300,114	927,022,422

SCHOOL OF MEDICINE

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Program Description

Education: The School of Medicine administers programs at all levels of physician training. It educates future teachers and researchers in the life sciences and in the community health field through graduate programs at the doctoral and master degree levels.

Undergraduate Program: The school administers a four-year, post-baccalaureate program leading to the M.D. degree. The first two years expose students to fundamental scientific knowledge and skills necessary to all physicians, regardless of specialization. The student is also exposed to the ethical, legal, social and financial issues which dominate modern health care delivery. In the third and fourth years, the student applies the knowledge acquired in the first two years and sharpens clinical skills through more intensive clinical work and rotations through various medical disciplines. These clinical activities take place in a variety of settings to ensure student exposure to all types of problems, delivery systems, and population needs.

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain certification in many fields of medical specialization. The programs vary in length from

one to five years and are administered at John Dempsey Hospital and several closely affiliated health care delivery institutions. Master degree and doctoral programs are offered in cooperation with the University of Connecticut Graduate School in nine biomedical sciences and in community health sciences. There are also post-doctoral education programs for biomedical scientists that involve close collaboration between the faculty in the basic sciences and in the medical and dental clinical departments.

Continuing Education: The school provides facilities and opportunities for practicing health care professionals to continue their education by offering a wide variety of courses, lectures, seminars, and visiting lectureships both at the Health Center and at other institutions.

Research: More than half of the faculty members are expected to develop an active research program, both to advance basic knowledge within their fields of expertise and to enhance the quality of educational programs. More than \$80 million dollars of non-state funds are awarded to the school annually to support its research activities. These activities are essential for attracting and maintaining the best faculty and for developing economic partnerships with industry around the state.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	167	0	0	167	189	189	205	205
UConn/UConn Health Research Foundation	604	0	0	604	621	621	626	626
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	51,325,626	59,121,525	58,170,302	55,355,567	55,355,567	58,170,302	54,855,567	54,855,567
AHEC for Bridgeport	480,423	480,422	480,422	480,422	0	480,422	480,422	0
TOTAL - Other Current Expenses	51,806,049	59,601,947	58,650,724	55,835,989	55,355,567	58,650,724	55,335,989	54,855,567
<u>Nonfunctional - Change to Accruals</u>	2,006,781	797,270	797,270	797,270	0	797,270	797,270	0
TOTAL - General Fund	53,812,830	60,399,217	59,447,994	56,633,259	55,355,567	59,447,994	56,133,259	54,855,567
<u>Additional Funds Available</u>								
Higher Ed Operating	42,172,899	42,903,988	49,895,129	49,895,129	49,895,129	53,561,258	53,561,258	53,561,258
UConn/UConn Health Research Foundation	75,679,273	75,115,249	77,364,470	77,364,470	77,364,470	78,886,855	78,886,855	78,886,855
TOTAL - All Funds	171,665,002	178,418,454	186,707,593	183,892,858	182,615,166	191,896,107	188,581,372	187,303,680

SCHOOL OF DENTAL MEDICINE

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

Statement of Need and Program Objectives

To provide qualified Connecticut residents the educational opportunity to become dentists.

To ensure an adequate number of highly qualified practitioners of dentistry through educational programs that incorporate both scientific and clinical content.

To advance knowledge through a diversified program of research and research training.

Program Description

Education: The School of Dental Medicine administers programs at all levels of dental education. The school educates those intent on practicing general dentistry or a dental specialty as well as future teachers and researchers in the life sciences.

Undergraduate Program: The School of Dental Medicine administers a four-year post-baccalaureate program leading to the D.M.D. degree. During the first two years dental students attend the same basic medical science classes as medical students. In addition, dental students are taught clinical dental sciences and applicability of basic medical sciences to the practice of dental

medicine. During the next two years, dental students receive approximately 2,200 hours of clinical experience and 800 hours of didactic instruction and pre-clinical laboratory training. Students gain broad experience in the diagnostic sciences related to dentistry and have the opportunity to provide a wide range of oral health care in the school's outpatient clinics which receive more than 80,000 patient visits annually.

Graduate Education Programs: The School of Dental Medicine offers residency programs leading to certification in all the recognized clinical dental specialties. Training grants from the National Institutes of Health allow students intent on a career in academic dentistry to concurrently pursue training in a specialty or D.M.D. degree and a Ph.D. in the biomedical sciences.

Research: The school's goal is to graduate students who possess the knowledge and clinical skills to provide quality dental care today and have the intellectual capacity to understand, develop, and apply new concepts to future challenges. An essential expectation for all faculty members is an ongoing effort to advance the basic understanding of human biology and pathology and raise the standard of oral health. Over \$6 million of non-state funds are awarded annually to the school to support its research activities.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	14	0	0	14	19	19	21	21
UConn/UConn Health Research Foundation	59	0	0	59	61	61	61	61

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	10,976,152	11,536,030	12,269,964	11,536,030	11,536,030	12,269,964	11,536,030	11,536,030
TOTAL - Other Current Expenses	10,976,152	11,536,030	12,269,964	11,536,030	11,536,030	12,269,964	11,536,030	11,536,030
TOTAL - General Fund	10,976,152	11,536,030	12,269,964	11,536,030	11,536,030	12,269,964	11,536,030	11,536,030
<u>Additional Funds Available</u>								
Higher Ed Operating	5,477,324	6,504,504	6,131,045	6,131,045	6,131,045	6,622,846	6,622,846	6,622,846
UConn/UConn Health Research Foundation	9,459,909	9,389,406	9,670,559	9,670,559	9,670,559	9,860,857	9,860,857	9,860,857
TOTAL - All Funds	25,913,385	27,429,940	28,071,568	27,337,634	27,337,634	28,753,667	28,019,733	28,019,733

UNIVERSITY OF CONNECTICUT HEALTH CENTER INSTITUTIONAL SUPPORT

Statutory Reference

C.G.S. Sections 10a-102 and 10a-130.

- To support the instruction, research, study and community service needs of students, faculty, staff, and citizens.
- To enhance the overall operation of the Health Center through effective management, long-range planning and financial and educational support services.
- To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds.

Administrative Support Services include the offices of the vice president for health affairs, communications, diversity management and equal opportunity, environmental health and safety, facilities management, finance, human resources, information technology, public safety, and radiation safety. Other support services include a bookstore, reprographics, a center for laboratory animal care, day care, mail distribution, purchasing, receiving, and warehousing, telecommunications and video communications.

Program Description

The Lyman Maynard Stowe Library is the Health Center's academic resource for medical, dental and scientific information.

Personnel Summary	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions								
Higher Ed Operating	20	0	0	20	46	46	49	49
UConn/UConn Health Research Foundation	74	0	0	74	76	76	76	76

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<u>Other Current Expenses</u>								
Operating Expenses	62,526,180	64,228,992	70,537,797	70,455,583	57,455,583	70,537,797	71,627,976	59,127,976
Bioscience Connecticut	0	0	0	0	13,000,000	0	0	12,500,000
TOTAL - Other Current Expenses	62,526,180	64,228,992	70,537,797	70,455,583	70,455,583	70,537,797	71,627,976	71,627,976
TOTAL - General Fund	62,526,180	64,228,992	70,537,797	70,455,583	70,455,583	70,537,797	71,627,976	71,627,976
<u>Additional Funds Available</u>								
Higher Ed Operating	17,660,421	32,672,005	38,757,090	38,757,090	38,757,090	41,916,584	41,916,584	41,916,584
UConn/UConn Health Research Foundation	33,109,682	32,862,922	33,846,956	33,846,956	33,846,956	34,512,999	34,512,999	34,512,999
TOTAL - All Funds	113,296,283	129,763,919	143,141,843	143,059,629	143,059,629	146,967,380	148,057,559	148,057,559

UNIVERSITY OF CONNECTICUT HEALTH CENTER CLINICAL PROGRAMS

Statutory Reference

C.G.S. Sections 10a-126 through 10a-129 and 10a-132.

Statement of Need and Program Objectives

To provide the safe, streamlined delivery of all inpatient and outpatient medical and dental care offered by the Health Center.

To ensure a quality educational environment, provide the opportunity for faculty and students to be involved in patient care, and meet public service responsibilities.

Program Description

The Health Center operates an acute care general hospital, which includes clinics and the extensive faculty practices of both the School of Medicine and the School of Dental Medicine. These clinical resources are essential to the basic education of physicians, dentists, nurses and other health care professionals. They also allow the Health Center to support and sustain its educational and research mission in a rapidly changing health care environment. In addition, they assure the delivery of essential services to all patient populations, including medically under-served populations, by providing easier access to all levels of care and promoting efficiency designed to manage health care costs.

The Health Center operates its own clinical programs to ensure a quality educational environment, to provide the opportunity for faculty and students to be involved

in patient care and to meet its public service responsibilities. Its education programs also make extensive use of clinical opportunities at affiliated teaching hospitals and other service providers in the community.

John Dempsey Hospital operates 204 general acute care beds and 20 nursery beds. It serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine and participates in the clinical education of students from other health profession education programs. It provides a full range of services, including surgery, medicine, cardiac care, oncology, psychiatry, and obstetrics and gynecology.

UConn Medical Group and University Dentists are the faculty practices of the schools. Physicians and dentists provide an extensive array of primary and specialized services. Patient care services currently generate approximately 50 percent of the health center's total revenue. These services exist to meet the educational needs of students and the health care needs of the community.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	319	0	0	319	327	327	331	331
UConn Health Clinical	1412	0	0	1412	1450	1450	1465	1465

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>Additional Funds Available</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Higher Ed Operating	123,687,713	137,715,081	142,864,860	142,864,860	142,864,860	147,158,775	147,158,775	147,158,775
UConn Health Clinical	300,524,666	307,404,182	311,595,307	311,595,307	311,595,307	319,105,502	319,105,502	319,105,502
TOTAL - All Funds	424,212,379	445,119,263	454,460,167	454,460,167	454,460,167	466,264,277	466,264,277	466,264,277

CORRECTIONAL MANAGED HEALTH CARE PROGRAM

Program Description

The Health Center provides medical, mental, dental, and pharmacy services to the Department of Correction through an inter-agency memorandum of agreement rewritten in 2006, replacing the original agreement that was in place for more than a decade. More than 700 CMHC healthcare professionals are responsible for providing services to approximately 19,000 incarcerated individuals throughout Connecticut. We are the only academic medical center in the country that provides comprehensive health services to an entire state Department of Correction.

Highlights and initiatives of programs include:

- A medical consolidation program that redeployed scores of CMHC employees and moved thousands of inmates, consolidating more needy inmates into facilities more capable of providing expanded services.
- Mental health program and staffing enhancements that improved case finding for inmates with mental health needs, emphasizing assessments of suicide risk and the need for services at the time of admission to the system.

- A major investment in information systems that made computing services and the CMHC network available to all facilities, with access to e-mail, standard office automation tools, lab and X-ray reports and educational and reference databases. A long-term effort is underway to add more functionality each year, enhancing patient safety and streamlining clinical processes.
- Discharge planners hired for all units, improving inmate re-entry to the community and access to available resources.
- All accreditations by the National Commission on Correctional Health Care and the American Correctional Association were successfully renewed.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	715	0	0	715	734	734	742	742

Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Additional Funds Available</u>								
Higher Ed Operating	86,151,673	93,855,457	96,896,651	96,896,651	96,896,651	97,377,173	97,377,173	97,377,173
TOTAL - All Funds	86,151,673	93,855,457	96,896,651	96,896,651	96,896,651	97,377,173	97,377,173	97,377,173

UNIVERSITY OF CONNECTICUT HEALTH CENTER BLOCK GRANT

Statutory Reference

C.G.S. Section 10a-105.

Statement of Need and Program Objectives

To better serve all Connecticut residents who use Health Center services.

Program Description

There are five program elements within "The University of Connecticut Health Center Block Grant known as

Academic Expenses": They are: School of Medicine; School of Dental Medicine, Research, the University Medical Group and Institutional Support.

For a more complete description of each of these program elements, please refer to the aforementioned program descriptions.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1680	0	18	1698	1698	1698	1698	1698

Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
TOTAL - All Funds	0	0	0	0	0	0	0	0

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Other Current Expenses</u>						
Operating Expenses	124,827,958	134,886,547	140,978,063	124,347,180	140,978,063	125,519,573
AHEC for Bridgeport	480,422	480,422	480,422	0	480,422	0
Bioscience	0	0	0	13,000,000	0	12,500,000
TOTAL - Other Current Expenses	125,308,381	135,366,969	141,458,485	137,347,180	141,458,485	138,019,573
<u>Nonfunctional - Change to Accruals</u>	2,006,781	797,270	1,594,540	0	1,594,540	0

Character & Major Object Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended

General Fund									
Other Current Expenses	125,308,381	135,366,969	141,458,485	137,827,602	137,347,180	141,458,485	138,499,995	138,019,573	
Nonfunctional - Change to Accruals	2,006,781	797,270	797,270	797,270	0	797,270	797,270	0	
TOTAL - General Fund	127,315,161	136,164,239	142,255,755	138,624,872	137,347,180	142,255,755	139,297,265	138,019,573	
Higher Ed Operating	275,150,030	313,651,035	334,544,775	334,544,775	334,544,775	346,636,636	346,636,636	346,636,636	
UConn/UConn Health Research Foundation	118,248,864	117,367,577	120,881,985	120,881,985	120,881,985	123,260,711	123,260,711	123,260,711	
UConn Health Clinical	300,524,666	307,404,182	311,595,307	311,595,307	311,595,307	319,105,502	319,105,502	319,105,502	
TOTAL - All Funds Net	821,238,722	874,587,033	909,277,822	905,646,939	904,369,247	931,258,604	928,300,114	927,022,422	

Program Description

Pension - Retirement benefits are funded by member contributions, state contributions and investment income. Retirement benefits for FY 2014 were 1.7 billion. Members' contributions were \$273 million.

Health Insurance - Health insurance costs reflect membership participation, utilization of coverage and inflationary trends in health care costs. Funding sources for the health programs are the State of Connecticut, retired teachers, active teachers and the federal government.

TRB Sponsored Health Program Costs (Retiree Health Service Costs) - The state paid one-fourth of the

estimated cost of the TRB sponsored basic health program, the participants pay one-third, the federal government pays a portion and the remainder is covered by the health fund. Membership was 22,400 at June 30, 2014.

TRB Health Insurance Subsidy Program (Municipal Retiree Health Insurance Cost) - The state paid one-fourth of the subsidy, which is currently \$110 or \$220 per month for eligible health plan participants enrolled in the board of education plan. There were approximately 16,000 members receiving a subsidy as of June 30, 2014.

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<i>Pmts to Other than Local Govts</i>								
Retirement Contributions	948,540,000	984,110,000	985,000,000	975,578,000	975,578,000	1,025,000,000	1,012,162,000	1,012,162,000
Retirees Health Service Cost	11,431,255	14,714,000	29,000,000	28,708,000	14,714,000	31,500,000	31,500,000	14,714,000
Municipal Retiree Health Insurance Costs	5,198,872	5,447,370	5,447,370	6,838,010	5,447,370	5,447,370	6,838,010	5,447,370
TOTAL - Pmts to Other than Local Govts	965,170,127	1,004,271,370	1,019,447,370	1,011,124,010	995,739,370	1,061,947,370	1,050,500,010	1,032,323,370
TOTAL - General Fund	965,170,127	1,004,271,370	1,019,447,370	1,011,124,010	995,739,370	1,061,947,370	1,050,500,010	1,032,323,370
TOTAL - All Funds	965,170,127	1,004,271,370	1,019,447,370	1,011,124,010	995,739,370	1,061,947,370	1,050,500,010	1,032,323,370

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 10-183(c).

Program Description

Management Services - The 14 member Board of Directors delegates the management and administration of the retirement system to the administrator. The administrator and agency staff perform all TRB activities including determining eligibility for benefits, paying benefits, collecting revenue and maintaining members' accounts. Members apply for various benefits such as retirement, disability, survivorship, health insurance and the purchase of various forms of membership and service credit. Staff determine the eligibility for and the amount of the benefit and initiate the benefit payment. Staff also determine the cost of membership and service credit, bill

members for the cost of the credit, and collect and credit payment. The agency maintains a website (www.ct.gov/trb) which includes a description of all its services and benefits along with the necessary forms.

Demographics - As of June 30, 2014 there were 52,817 active members, 34,679 retired members, 267 disabled members and 13,942 inactive members. During FY 2014 1,771 members retired with an average age of 62, an average length of service of 32.7 years and an average salary base of \$88,373; the average annual retirement benefits was \$50,841. The agency has 22 full-time staff members with operating and personal services costs for FY 2014 at approximately \$20 per member and beneficiary per year.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Service Credit computations performed	2,000	2,000	2,000	2,000
Computations -potential retiree benefits	3,000	3,000	3,000	3,000
Retirements during the year	2,050	2,250	2,200	2,200
Health Plan Enrollments	1,900	2,100	2,200	2,300

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions	24	3	0	27	27	27	27	27
General Fund								

Financial Summary**(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,402,831	1,695,911	1,782,565	1,784,268	1,784,268	1,798,788	1,801,590	1,801,590
Other Expenses	398,590	568,221	581,397	581,397	539,810	598,200	598,200	539,810
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Nonfunctional - Change to Accruals</u>	11,799	8,996	8,996	8,996	0	8,996	8,996	0
TOTAL - General Fund	1,813,220	2,273,129	2,372,959	2,374,662	2,324,078	2,405,985	2,408,787	2,341,400
TOTAL - All Funds	1,813,220	2,273,129	2,372,959	2,374,662	2,324,078	2,405,985	2,408,787	2,341,400

AGENCY FINANCIAL SUMMARY - General Fund**Current Expenses by Minor Object**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	1,374,523	1,684,531	1,750,132	1,772,692	1,766,127	1,789,975
Other	22,711	7,614	28,474	7,614	28,665	7,614
Overtime	5,597	3,766	3,959	3,962	3,996	4,001
TOTAL - Personal Services	1,402,831	1,695,911	1,782,565	1,784,268	1,798,788	1,801,590
<u>Other Expenses</u>						
DP Services, Rentals and Maintenance	138,577	233,668	239,087	233,668	245,997	233,668
Fees for Outside Professional Services	120,640	99,543	101,851	71,132	104,795	71,132
Office Supplies	25,906	43,681	44,693	43,681	45,985	43,681
Other Contractual Services	601	1,013	1,036	1,013	1,066	1,013
Postage	96,166	162,155	165,917	162,155	170,712	162,155
Printing & Binding	6,966	11,747	12,019	11,747	12,366	11,747
Rentals, Storage and Leasing	4,500	7,588	7,764	7,588	7,988	7,588
Sundry - Other Items	5,234	8,826	9,030	8,826	9,291	8,826
TOTAL - Other Expenses	398,590	568,221	581,397	539,810	598,200	539,810
<u>Equipment</u>						
Equipment	0	1	1	0	1	0
TOTAL - Equipment	0	1	1	0	1	0
<u>Pmts to Other Than Local Govts</u>						
Retirement Contributions	948,540,000	984,110,000	985,000,000	975,578,000	1,025,000,000	1,012,162,000
Retirees Health Service Cost	11,431,255	14,714,000	29,000,000	14,714,000	31,500,000	14,714,000
Municipal Retiree Health Insurance Costs	5,198,872	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370
TOTAL - Pmts to Other Than Local Govts	965,170,127	1,004,271,370	1,019,447,370	995,739,370	1,061,947,370	1,032,323,370
<u>Nonfunctional - Change to Accruals</u>	11,799	8,996	8,996	0	8,996	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	1,402,831	1,695,911	1,782,565	1,784,268	1,784,268	1,798,788	1,801,590	1,801,590
Other Expenses	398,590	568,221	581,397	581,397	539,810	598,200	598,200	539,810
Capital Outlay	0	1	1	1	0	1	1	0
Pmts to Other than Local Govts	965,170,127	1,004,271,370	1,019,447,370	1,011,124,010	995,739,370	1,061,947,370	1,050,500,010	1,032,323,370
Nonfunctional - Change to Accruals	11,799	8,996	8,996	8,996	0	8,996	8,996	0
TOTAL - General Fund	966,983,347	1,006,544,499	1,021,820,329	1,013,498,672	998,063,448	1,064,353,355	1,052,908,797	1,034,664,770
TOTAL - All Funds Net	966,983,347	1,006,544,499	1,021,820,329	1,013,498,672	998,063,448	1,064,353,355	1,052,908,797	1,034,664,770

BOARD OF REGENTS FOR HIGHER EDUCATION

AGENCY DESCRIPTION

The Board of Regents for Higher Education serves as the governing board for the state of Connecticut's four state universities, twelve community colleges and Charter Oak State College, known collectively as the Connecticut State Colleges & Universities. The mission and purpose of the board is to provide affordable, innovative and rigorous educational programs in a setting that permits an ever increasing number of students to achieve their personal and career goals as well as contribute to economic growth of the state of Connecticut. This will be achieved by increasing the number of students who successfully complete a first year of college, graduating more students with the knowledge and skills to reach life and career goals, maximizing and sustaining access to higher education in Connecticut through affordable tuition and financially sound institutions, creating educational environments that emphasize innovation and eliminating achievement disparities among different ethnic, racial, economic and gender groups.

Specific responsibilities include the implementation of policies and procedures for the 17 institutions in the system, and licensure and approval of academic degree-granting and certificate programs for the state's twelve colleges, four universities and online institution.

Since its inception, the Board of Regents has launched several important initiatives to enhance student access to, and success in, higher education in the state of Connecticut to support the state's economic development efforts and to increase efficiency and effectiveness within the Connecticut State College & University System. These initiatives include:

- Planning and implementation of a policy that facilitates the transfer of students between

institutions by eliminating academic barriers across the system.

- Pursuant to the provisions of PA 12-40, implementation of a new policy on remedial education that will improve student success rates in the system.
- Implementation of three new manufacturing centers in the community college system to address the specific workforce needs of local manufacturers. The programs are modeled on the success of the manufacturing center program at Asnuntuck Community College and supported by \$18 million in state bond funds to create the instructional infrastructure. The first class for these new programs enrolled in fall 2012.
- Implementation of a system-wide program designed to encourage students who have discontinued their post-secondary education in recent years to return to school to obtain a degree or certificate.

In fall 2014, the Connecticut State Colleges and Universities enrolled over 91,000 students in credit programs and another almost 30,000 will enroll over the year in non-credit programs. Students at the Connecticut State Colleges and Universities completed a record 15,712 degrees and certificates in 2013-14, up 1.2 percent from the previous year. Since 2002, the number of completions has increased 60.2 percent among all 17 institutions.

CONNECTICUT STATE UNIVERSITIES

The four comprehensive state universities are Central Connecticut State University; Eastern Connecticut State University; Southern Connecticut State University and Western Connecticut State University.

These institutions offer exemplary undergraduate and graduate instruction leading to degrees in the liberal arts, sciences, fine arts, applied fields and professional disciplines. They advance and extend knowledge, learning and culture while preparing students to enter the workforce and to contribute to the civic life of Connecticut's diverse communities. To ensure access and diversity and to meet the needs of a broad range of students, the schools provide varying living and learning environments, from rural residential campuses to urban locations and online instruction. With state-of-the-art facilities and exceptional faculty, the four Connecticut State Universities support an atmosphere of inter-campus learning, the exploration of technological and global influences and the application of knowledge to promote economic growth and social justice.

In fall 2014, a total of 34,101 students were enrolled in the four state universities, with a full-time equivalence (FTE) 27,734. Of these students, 73 percent were enrolled on a full-time basis, 84 percent were undergraduates and 95 percent were Connecticut residents. These enrollment levels have begun to decline from the record set in fall 2010 of 36,629 headcount enrollment and 29,603 FTE enrollment; further declines are expected as the number of high school graduates in the state shrinks, following demographic trends.

REGIONAL COMMUNITY-TECHNICAL COLLEGES

The twelve community colleges are Asnuntuck Community College (Enfield), Capital Community College (Hartford), Gateway Community College (New Haven), Housatonic Community College (Bridgeport), Manchester Community College (Manchester), Middlesex Community College (Middletown), Naugatuck Valley Community College (Waterbury),

CHARTER OAK STATE COLLEGE

Charter Oak State College, the state's only public, online degree-granting institution and part of the Connecticut State Colleges and Universities system, provides diverse and alternative opportunities for adults to earn undergraduate and graduate degrees and certificates. Relying on the judgment of

Northwestern Community College (Winsted), Norwalk Community College (Norwalk), Quinebaug Valley Community College (Danielson), Three Rivers Community College (Norwich) and Tunxis Community College (Farmington).

The twelve comprehensive Connecticut Community Colleges that are part of the Connecticut State Colleges and Universities system share a mission to make excellent higher education and lifelong learning affordable and accessible to all Connecticut citizens. The colleges enrich the intellectual, civic, cultural and social environments of the communities they serve through a wide range of credit transfer and career programs leading to associate degrees and certificates and non-credit life-long learning and job skills training programs. The colleges support the economic growth of the state and its citizens through programs and partnerships that supply business and industry with a skilled, well-trained workforce. All of the colleges offer an array of programs and support services that nurture student success.

In 2014, the twelve community colleges awarded 7,749 degrees and certificates, with 2,249 in liberal arts and sciences/general studies, 1,462 in health, 1,401 in business and communication, 762 in science, technology, engineering and math (STEM), 1,033 in trades, 363 in education, 208 in arts and humanities, and 271 in social and behavioral sciences.

In fall 2014, a total of 55,154 students were enrolled for credit in the twelve community colleges, with a full-time equivalence (FTE) of 31,886. Community college enrollments have been leveling off since 2012 after 8 years of growth. This follows the trends in school age population and employment rates. Recent FTE levels have not fallen as drastically, indicating the average credit load per student is trending upward.

professional educators, Charter Oak State College validates learning acquired through examinations, independent study, work experience, non-collegiate-sponsored instruction, technology-mediated learning and traditional study, including through Charter Oak State College's own courses. In all of its activities, the

college rigorously upholds standards of high quality and seeks to inspire adults with the self-enrichment potential of non-traditional higher education. Charter Oak State College implements a non-traditional academic calendar; consequently fall enrollment data are not available until November. In fall 2014, 1,929 students were enrolled for credit as of the end of October and another 641 were continuing

association with the college for the purposes of degree aggregation. This level of enrollment is up 22.1% from fall 2013. Of students enrolled in fall 2014, 16% were full-time and 80% were Connecticut residents.

The following programmatic and position descriptions are provided for informational purposes only. For funding information refer to either "The Connecticut State University Block Grant" program or "The Regional Community-Technical Colleges Block Grant" program.

AGENCY PROGRAM INDEX

Instruction	Research
Public Service	Academic Support
Library	Student Services
Institutional Support	Physical Plant
Connecticut Distance Learning Consortium	Coordination of Higher Education

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Reduce Funding for the Transform CSCU 2020 Program	-12,105,263	-12,105,263
• Reduce Block Grant Funding Levels	-4,025,266	-5,831,093
Current Services	<u>2015-2016</u>	<u>2016-2017</u>
• Provide Operating and Maintenance Funds for New Buildings	543,607	943,633
Reallocations	<u>2015-2016</u>	<u>2016-2017</u>
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-908,635	-908,635

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4599	0	18	4617	4631	4625	4644	4633
Higher Ed Operating	5581	0	0	5581	5582	5582	5622	5622

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Coordination of Higher Education	1,688,057	24,574,673	54,637,447	24,611,305	11,560,775	72,705,928	24,613,320	11,560,775
Connecticut Distance Learning Consortium	16,823,624	20,688,604	21,195,385	21,195,385	21,195,385	21,537,940	21,600,396	21,600,396
Instruction	371,424,903	401,813,404	409,788,586	409,788,586	405,799,952	416,663,226	416,663,226	410,870,780
Research	2,394,495	2,530,940	2,540,224	2,540,224	2,540,224	2,574,247	2,574,247	2,574,247
Public Service	4,881,178	5,079,488	5,103,816	4,453,816	4,453,816	5,176,050	4,526,050	4,526,050
Academic Support	73,853,843	74,913,469	72,235,388	72,235,388	72,235,388	72,213,918	72,213,918	72,213,918
Library	28,091,146	28,218,771	27,917,465	27,917,465	27,917,465	28,253,653	28,253,653	28,253,653
Student Services	80,542,304	83,598,885	81,434,676	81,434,676	81,434,676	80,870,767	80,870,767	80,870,767
Institutional Support	144,526,354	152,183,451	149,062,492	149,062,492	149,062,492	150,290,450	150,290,450	150,290,450

Physical Plant	142,102,092	148,900,342	150,455,720	149,668,314	149,668,314	153,370,711	152,153,986	152,153,986
Scholarships and Fellowships	95,665,153	98,451,422	102,789,611	102,789,611	102,789,611	106,490,898	106,490,898	106,490,898
BOR Block Grant	144,921,007	133,107,252	132,058,964	132,058,964	132,058,964	134,003,609	134,003,609	134,003,609
Auxiliary Enterprises	75,006,995	77,619,986	83,988,961	83,988,961	83,988,961	86,854,062	86,854,062	86,854,062
TOTAL Agency Programs - All Fund Gross	1,181,921,151	1,251,680,687	1,293,208,735	1,261,745,187	1,244,706,023	1,331,005,459	1,281,108,582	1,262,263,591
<u>Summary of Funding</u>								
General Fund	303,166,106	338,333,311	385,277,388	353,813,840	336,774,676	405,516,544	355,619,667	336,774,676
Federal Funds	144,843,505	133,107,252	132,058,964	132,058,964	132,058,964	134,003,609	134,003,609	134,003,609
Private Funds	14,533,583	18,100,000	18,462,000	18,462,000	18,462,000	18,831,240	18,831,240	18,831,240
Higher Ed Operating	715,242,128	758,388,119	753,572,082	753,572,082	753,572,082	768,704,455	768,704,455	768,704,455
Special Non-Appropriated Funds	4,135,829	3,752,005	3,838,301	3,838,301	3,838,301	3,949,611	3,949,611	3,949,611
TOTAL Agency Programs - All Funds Net	1,181,921,151	1,251,680,687	1,293,208,735	1,261,745,187	1,244,706,023	1,331,005,459	1,281,108,582	1,262,263,591

INSTRUCTION/LEARNING

Statutory Reference

C.G.S. Sections 10a-71 and 10a-72 and 10a-87 and 10a-89.

Statement of Need and Program Objectives

Through the community colleges, enable people with a high school diploma (or equivalent) to obtain credits towards a certificate or associate degree or to upgrade personal or occupational skills by offering a broad range of liberal arts/transfer, vocational, occupational, technology and general programs including remediation, adult and continuing education. Through the state universities, enable students meeting admissions criteria to obtain baccalaureate degrees, master's degrees and other graduate degrees providing them with the competencies they need to succeed in employment and further study.

Program Description

Educational activities are offered to enhance student learning. The colleges and universities offer curricula to prepare students for careers in education, business administration, nursing, social work, library science, engineering technologies and other professional career and field choices. Programs of study are also provided in the areas of the liberal and fine arts.

The process of learning involves faculty and student work in classes, laboratories and other learning situations and includes applied and basic research undertaken within a faculty member's regular workload. To the extent that faculty members, whose primary responsibility is to teach, are involved in the administration of the academic departments, administrative costs are included in this program.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	848	0	0	848	848	848	848	848
Financial Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<u>Other Current Expenses</u>								
Regional Community - Technical Colleges	68,607,866	72,308,027	79,832,684	79,832,684	79,832,684	80,800,097	80,800,097	80,800,097
Connecticut State University	68,117,466	70,477,393	78,358,245	78,358,245	74,369,611	78,758,847	78,758,847	72,966,401
TOTAL - Other Current Expenses	136,725,332	142,785,420	158,190,929	158,190,929	154,202,295	159,558,944	159,558,944	153,766,498
TOTAL - General Fund	136,725,332	142,785,420	158,190,929	158,190,929	154,202,295	159,558,944	159,558,944	153,766,498
<u>Additional Funds Available</u>								
Higher Ed Operating	234,699,571	259,027,984	251,597,657	251,597,657	251,597,657	257,104,282	257,104,282	257,104,282
TOTAL - All Funds	371,424,903	401,813,404	409,788,586	409,788,586	405,799,952	416,663,226	416,663,226	410,870,780

RESEARCH

Statutory Reference

C.G.S. Sections 10a-89 and 10a-98.

Statement of Need and Program Objectives

To expand knowledge by conducting applied research and other creative activities while maximizing the benefits of research for state citizens, businesses and schools.

Program Description

Faculty of the four state universities are involved in research and creative activity to enhance learning. Applied research activity predominates. Expenditures in this program are supported primarily by externally funded grants made to individual faculty members or centers.

The benefits of research activities to citizens, businesses and schools are many and depend upon the types of research grants received.

Examples based on recent grant activity center around the STEM (science, technology, engineering and math) areas, and include funding for the expansion of the research and educational capacity of graduate programs that teach earth science students the techniques of field data analysis (maximizes benefits by preparing science teachers); grant funds to support basic scientific research to promote progress in the biological and physical sciences and strengthen the nation's scientific enterprise (benefits the state, businesses, and students by preparing promoting careers in science and preparing graduates for employment in STEM areas, as well as future science teachers); and grant funding to work with the K-12 institutions to prepare students for lifelong learning, and in particular, employment in STEM areas. Research funding also supports research for important social programs, such as the prevention of alcohol and substance abuse and violence against women and the study of climate change and environmental issues.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	10	0	0	10	10	10	10	10

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Connecticut State University	599,416	629,446	629,446	629,446	629,446	629,446	629,446	629,446
TOTAL - Other Current Expenses	599,416	629,446	629,446	629,446	629,446	629,446	629,446	629,446
TOTAL - General Fund	599,416	629,446	629,446	629,446	629,446	629,446	629,446	629,446
<i>Additional Funds Available</i>								
Higher Ed Operating	1,795,079	1,901,494	1,910,778	1,910,778	1,910,778	1,944,801	1,944,801	1,944,801
TOTAL - All Funds	2,394,495	2,530,940	2,540,224	2,540,224	2,540,224	2,574,247	2,574,247	2,574,247

PUBLIC SERVICE

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance non-instructional services to those external to the colleges and universities through special social, cultural and economic activities and services for individuals, businesses, industry and other groups.

Program Description

Public service has long been recognized as part of the mission of the state universities and is a logical extension of the learners' community. Consulting and

voluntary service, applied research, training programs, exhibits, plays, sports and concerts are means by which faculty and students share their expertise and render public service to the people of Connecticut. A variety of centers and institutes have been established at the Connecticut State Universities to carry out projects funded by the federal government or other external sources.

Grants and contracts often provide the opportunity for students to be employed as junior members of a professional team applying academic knowledge to the

real problems of society. Such projects provide especially effective learning environments for students enabling them to have the kind of practical experiences future employers seek.

At the community colleges, these community service programs make available various resources and special capabilities that exist within the colleges, by offering primarily short-term, non-credit educational activities.

These activities are related to professional development, improved job skills, or career advancement through educational services, outreach programs, conferences, workshops, public lectures and events, televised or individualized instruction, contract and grant projects and interagency services.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	21	0	0	21	21	21	21	21
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Regional Community - Technical Colleges	11,954	11,668	11,668	11,668	11,668	11,668	11,668	11,668
Connecticut State University	1,137,375	1,171,824	1,171,824	521,824	521,824	1,171,824	521,824	521,824
TOTAL - Other Current Expenses	1,149,329	1,183,492	1,183,492	533,492	533,492	1,183,492	533,492	533,492
TOTAL - General Fund	1,149,329	1,183,492	1,183,492	533,492	533,492	1,183,492	533,492	533,492
<i>Additional Funds Available</i>								
Higher Ed Operating	3,731,849	3,895,996	3,920,324	3,920,324	3,920,324	3,992,558	3,992,558	3,992,558
TOTAL - All Funds	4,881,178	5,079,488	5,103,816	4,453,816	4,453,816	5,176,050	4,526,050	4,526,050

ACADEMIC SUPPORT

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance the primary activities of learning, research and public service through support services that provide academic program management, access to equipment and materials, and opportunities for personal and professional growth of the faculty.

Program Description

The Academic Support Program embodies those activities that support the primary instructional programs through various services, programs and activities that directly assist the academic functions of the institution. Included are academic and instructional technology, educational media, course and curriculum development, allied health, child care and other instructional practica, museums, galleries, laboratories, learning resource centers and faculty professional development.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	446	0	0	446	446	446	446	446
Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Regional Community - Technical Colleges	24,360,741	25,163,699	25,163,699	25,163,699	25,163,699	25,163,699	25,163,699	25,163,699
Connecticut State University	8,146,409	8,579,241	8,579,241	8,579,241	8,579,241	8,579,241	8,579,241	8,579,241
TOTAL - Other Current Expenses	32,507,150	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940
TOTAL - General Fund	32,507,150	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940	33,742,940
<i>Additional Funds Available</i>								
Higher Ed Operating	41,346,693	41,170,529	38,492,448	38,492,448	38,492,448	38,470,978	38,470,978	38,470,978
TOTAL - All Funds	73,853,843	74,913,469	72,235,388	72,235,388	72,235,388	72,213,918	72,213,918	72,213,918

LIBRARY

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To ensure that students, faculty, staff and citizens are provided convenient access to library collections appropriate for the size and educational and research mission of the state universities and community colleges. To ensure that such collections remain current through a regular and efficient program of replacement, acquisition and restoration. Increasingly, libraries provide electronic access to full-text information sources.

Program Description

Each of the libraries contains collections of books, periodicals and other media to support the academic program offerings of each campus. There are also several collections to meet specialized needs:

- Young Library – Ansell School of Business at Western Connecticut State University.
- Connecticut Studies at Eastern Connecticut State University.
- Curricula laboratories for teacher preparation at the four universities and Polish American Archives at Central Connecticut State University.

Personnel Summary

Permanent Full-Time Positions
Higher Ed Operating

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
	73	0	0	73	73	73	73	73

Financial Summary (Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended

General Fund

Other Current Expenses

Regional Community - Technical Colleges	3,340,046	3,420,737	3,420,737	3,420,737	3,420,737	3,420,737	3,420,737	3,420,737
Connecticut State University	6,135,841	6,274,239	6,274,239	6,274,239	6,274,239	6,274,239	6,274,239	6,274,239
TOTAL - Other Current Expenses	9,475,887	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976
TOTAL - General Fund	9,475,887	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976	9,694,976

Additional Funds Available

Higher Ed Operating	18,615,259	18,523,795	18,222,489	18,222,489	18,222,489	18,558,677	18,558,677	18,558,677
TOTAL - All Funds	28,091,146	28,218,771	27,917,465	27,917,465	27,917,465	28,253,653	28,253,653	28,253,653

STUDENT SERVICES

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To enhance a student's educational experience by providing a collegiate environment that offers social and cultural activities. At the state universities this includes housing and food services, which are financed primarily as self-supporting operations.

Program Description

The Student Services program comprises all activities related to students and includes such services as social and cultural development activities, counseling, career guidance and placement, financial aid administration, student admissions and records, student health services, cooperative education programs and child care.

The Connecticut State Universities, through student fees, currently provide:

- Housing for approximately 38% of the full-time undergraduate students enrolled.
- Food service facilities accommodating both resident students and commuters.
- Student centers that are the focal points of most student activities, including radio stations, student newspapers, bookstores and recreation areas and Intercollegiate Athletics.

Serving the community college student population effectively and making further study a reality for those students who may be under-prepared or returning to higher education for career advancement requires a high level of academic support services. The colleges provide developmental and remedial programs along with the following programs and services that make

success at the college level possible for many of the state's students: academic advising; placement testing and counseling; individualized instruction and tutoring;

transfer and career counseling; financial aid advising and programs; library and laboratory support and school to career programs and child care services.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	315	0	0	315	315	315	315	315

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Regional Community - Technical Colleges	16,061,444	16,316,597	16,316,597	16,316,597	16,316,597	16,316,597	16,316,597	16,316,597
Connecticut State University	15,813,101	16,603,526	16,603,526	16,603,526	16,603,526	16,603,526	16,603,526	16,603,526
TOTAL - Other Current Expenses	31,874,545	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123
TOTAL - General Fund	31,874,545	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123	32,920,123
<i>Additional Funds Available</i>								
Higher Ed Operating	48,667,759	50,678,762	48,514,553	48,514,553	48,514,553	47,950,644	47,950,644	47,950,644
TOTAL - All Funds	80,542,304	83,598,885	81,434,676	81,434,676	81,434,676	80,870,767	80,870,767	80,870,767

INSTITUTIONAL SUPPORT

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-89.

Statement of Need and Program Objectives

To operate the state universities and colleges with effective management, long-range planning, and services to support faculty, staff and students.

Program Description

This program consists of activities that support the major functions of learning, academic support and student services. These include: general management of the campuses, strategic planning, budgeting, academic planning and research, public information, fiscal operations, information technology operations, campus security and safe.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	381	0	0	381	381	381	381	381

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Regional Community - Technical Colleges	25,767,272	26,716,842	26,716,842	26,716,842	26,716,842	26,716,842	26,716,842	26,716,842
Connecticut State University	29,660,142	31,067,452	31,067,452	31,067,452	31,067,452	31,067,452	31,067,452	31,067,452
TOTAL - Other Current Expenses	55,427,414	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294
TOTAL - General Fund	55,427,414	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294	57,784,294
<i>Additional Funds Available</i>								
Higher Ed Operating	89,098,940	94,399,157	91,278,198	91,278,198	91,278,198	92,506,156	92,506,156	92,506,156
TOTAL - All Funds	144,526,354	152,183,451	149,062,492	149,062,492	149,062,492	150,290,450	150,290,450	150,290,450

PHYSICAL PLANT OPERATIONS AND MAINTENANCE

Statutory Reference

C.G.S. Sections 10a-71 and 10a-72 and 10a-87 and 10a-89.

Statement of Need and Program Objectives

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through

regular and effective maintenance and upkeep of buildings and grounds.

Program Description

The state universities maintain a total of 180 buildings/structures and 1,053 acres. Campuses provide housing, food service and student center facilities, classrooms, laboratories, offices and libraries.

The twelve community colleges are composed of fifteen major campus locations. This program includes campus security, custodial maintenance, building maintenance,

landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	238	0	0	238	239	239	249	249

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
<i>Other Current Expenses</i>								
Regional Community - Technical Colleges	11,456,611	11,667,793	11,993,609	11,708,801	11,708,801	12,608,767	12,031,234	12,031,234
Connecticut State University	19,894,822	20,761,550	21,766,747	21,264,149	21,264,149	21,980,934	21,341,742	21,341,742
TOTAL - Other Current Expenses	31,351,433	32,429,343	33,760,356	32,972,950	32,972,950	34,589,701	33,372,976	33,372,976
TOTAL - General Fund	31,351,433	32,429,343	33,760,356	32,972,950	32,972,950	34,589,701	33,372,976	33,372,976
<i>Additional Funds Available</i>								
Higher Ed Operating	106,614,830	112,718,994	112,857,063	112,857,063	112,857,063	114,831,399	114,831,399	114,831,399
Special Non-Appropriated Funds	4,135,829	3,752,005	3,838,301	3,838,301	3,838,301	3,949,611	3,949,611	3,949,611
TOTAL - All Funds	142,102,092	148,900,342	150,455,720	149,668,314	149,668,314	153,370,711	152,153,986	152,153,986

SCHOLARSHIPS AND FELLOWSHIPS

Statutory Reference

C.G.S. Sections 10a-71, 10a-72 and 10a-77, 10a-87, 10a-89 and 10a-99.

Statement of Need and Program Objectives

To minimize financial barriers for community college students by providing financial assistance in the form of grants, scholarships, part-time employment, tuition waivers and loan programs. To ensure access to the Connecticut State Universities, by capable students who might otherwise be unable to attend because of financial barriers, by providing financial assistance in the form of scholarships, loans and tuition and fee waivers.

Program Description

The state universities and colleges provide financial aid in the form of tuition and fee waivers or refunds, scholarships, grants, loans and work-study programs. Awards are financed from state financial aid programs, student tuition, federal funds (e.g. Pell grants) and loan repayments. Awards are packaged to fit each student's needs. Loans, as used here, do not include Guaranteed Student Loans financed through banks.

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>Additional Funds Available</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Higher Ed Operating	95,665,153	98,451,422	102,789,611	102,789,611	102,789,611	106,490,898	106,490,898	106,490,898
TOTAL - All Funds	95,665,153	98,451,422	102,789,611	102,789,611	102,789,611	106,490,898	106,490,898	106,490,898

AUXILIARY ENTERPRISES

Statutory Reference

C.G.S. Sections 10a-87 and 10a-89.

Statement of Need and Program Objectives

To furnish goods and services to students.

Program Description

The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletic camps and clinics and telecommunications.

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Higher Ed Operating	3249	0	0	3249	3249	3249	3279	3279

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>Additional Funds Available</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Higher Ed Operating	75,006,995	77,619,986	83,988,961	83,988,961	83,988,961	86,854,062	86,854,062	86,854,062
TOTAL - All Funds	75,006,995	77,619,986	83,988,961	83,988,961	83,988,961	86,854,062	86,854,062	86,854,062

CONNECTICUT DISTANCE LEARNING CONSORTIUM

Statutory Reference

C.G.S. Sections 10a-143.

Statement of Need and Program Objectives

Through Charter Oak State College, the Connecticut Distance Learning Consortium promotes cost savings by providing a single point of presence for online learning in Connecticut. The consortium reduces the need for institutions to maintain separate data infrastructures, technical staff, help desks, student services, course designers, faculty trainers and marketing budgets by providing these services as a collaboration or as a fee for service model.

Program Description

For K-12 and adult education, the consortium provides a single point for the delivery of online courses which are shared by schools and programs across the state. In addition, the consortium supports distance learning in other state agencies, adult education programs, K-12 and educational organizations. The goals are to have institutions work collaboratively

to deliver distance learning and to lower the costs of delivery by reducing duplication.

The Connecticut Virtual Learning Center, a state program for high school students to take online courses, completed its second full year of operation. Courses are focused on credit recovery, Advanced Placement and world languages.

the CTDLC's collaborative eTutoring and ePortfolio programs provide direct support to students in 20 of Connecticut's colleges and universities, as well as 56 institutions in nine other states. The eTutoring and ePortfolio programs are designed to improve student learning and retention, as well as provide a platform for authentic assessment and career planning. The CTDLC also provides a support center to provide help to those faculty and students using these programs.

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>General Fund</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Other Current Expenses</i>								
Charter Oak State College	2,367,543	2,588,604	2,733,385	2,733,385	2,733,385	2,706,700	2,769,156	2,769,156
TOTAL - Other Current Expenses	2,367,543	2,588,604	2,733,385	2,733,385	2,733,385	2,706,700	2,769,156	2,769,156
TOTAL - General Fund	2,367,543	2,588,604	2,733,385	2,733,385	2,733,385	2,706,700	2,769,156	2,769,156
<i>Additional Funds Available</i>								
Private Funds	14,456,081	18,100,000	18,462,000	18,462,000	18,462,000	18,831,240	18,831,240	18,831,240
TOTAL - All Funds	16,823,624	20,688,604	21,195,385	21,195,385	21,195,385	21,537,940	21,600,396	21,600,396

COORDINATION OF HIGHER EDUCATION

Statutory Reference

C.G.S. Sections 10a-1a through 10a-57.

Statement of Need and Program Objectives

To coordinate the three systems of higher education: Charter Oak State College, the community colleges and the state universities.

Program Description

To provide the legal, planning, administrative, managerial and financial supports and coordination to the 17 institutions.

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
<i>Other Current Expenses</i>								
Board of Regents for Higher Education	660,242	666,038	702,670	702,670	666,038	704,685	704,685	666,038
Transform CSCU	0	23,000,000	53,026,142	23,000,000	10,894,737	71,092,608	23,000,000	10,894,737
TOTAL - Other Current Expenses	660,242	23,666,038	53,728,812	23,702,670	11,560,775	71,797,293	23,704,685	11,560,775
<i>Nonfunctional - Change to Accruals</i>								
TOTAL - General Fund	1,027,815	908,635	908,635	908,635	0	908,635	908,635	0
TOTAL - All Funds	1,688,057	24,574,673	54,637,447	24,611,305	11,560,775	72,705,928	24,613,320	11,560,775

BLOCK GRANTS

Statutory Reference

C.G.S. Sections 10a-71, 10a-72, 10a-87 and 10a-99.

Statement of Need and Program Objectives

To enable students to obtain associate degrees, baccalaureate degrees, master’s degrees, sixth-year certificates or advanced graduate study and doctoral degrees. To provide continuing education that will enable people to enhance personal and/or occupational skills

Program Description

There are eight program elements supported by "The Regional Community-Technical Colleges Block Grant": Instruction; Public Services; Academic Support; Library; Student Services; Institutional Support; Physical Plant Operation and Maintenance and Scholarships and Fellowships.

There are eight program elements in "The Connecticut State University Block Grant". They are: Learning; Research; Public Service; Academic Support; Library; Student Services; Institutional Support and Physical Plant Operations and Maintenance

Personnel Summary	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions	4599	0	18	4617	4631	4625	4644	4633
General Fund								
Financial Summary (Net of Reimbursements)								
<i>Additional Funds Available</i>								
Private Funds	77,502	0	0	0	0	0	0	0
Federal Contributions								
10561 State Admin Match Grt Food Stamp	718,306	181,250	184,875	184,875	184,875	188,573	188,573	188,573
10902 Soil & Water Conservation	5,594	3,422	978	978	978	0	0	0
12000 Other	6,453	0	0	0	0	0	0	0
12611 Community Economic Adjustment Planning	4,750	0	0	0	0	0	0	0
15805 Assist State Water Resources Rsrch Inst	1,485	0	0	0	0	0	0	0
16738 E Byrne Memorial Justice Assistance Grant	27,190	0	0	0	0	0	0	0
17255 Other	168,681	190,719	194,533	194,533	194,533	198,424	198,424	198,424
17259 WIA Youth Activities	400,372	318,819	325,195	325,195	325,195	331,699	331,699	331,699
17268 H-1B Job Training Grants	61,496	57,490	58,640	58,640	58,640	59,813	59,813	59,813
17282 Other	5,131,655	5,723,004	5,661,815	5,661,815	5,661,815	5,665,995	5,665,995	5,665,995
17283 Other	65,293	0	0	0	0	0	0	0
17600 Mine Health & Safety Grants	19,168	54,094	0	0	0	0	0	0
20108 Aviation Research Grants	59,521	85,624	0	0	0	0	0	0
20600 State & Community Highway Safety	129,487	122,756	125,211	125,211	125,211	127,715	127,715	127,715

20602 Occupant Protection	1,265	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
43001 Aerospace Education Services Program	7,419	0	0	0	0	0	0	0	0
43008 Education	1,500	0	0	0	0	0	0	0	0
45162 Promotion of the Humanities Education	16,490	0	0	0	0	0	0	0	0
47049 Mathematical & Physical Sciences	345,947	326,449	300,000	300,000	300,000	300,000	300,000	300,000	300,000
47074 Biological Sciences	28,175	15,022	0	0	0	0	0	0	0
47076 Education & Human Resources	1,161,865	830,137	56,708	56,708	56,708	55,802	55,802	55,802	55,802
47082 Trans-NSF Recovery Act Reasearch Support (B)	2,846	0	0	0	0	0	0	0	0
59000 Other	11,200	0	0	0	0	0	0	0	0
81041 State Energy Program	38,724	5,476	0	0	0	0	0	0	0
81087 Renewable Energy Research & Development	1,098	0	0	0	0	0	0	0	0
84002 Adult Education State Grant Program	467,646	383,638	385,311	385,311	385,311	387,017	387,017	387,017	387,017
84007 Federal Supplemental Educational Opport Grants	1,784,283	1,964,218	2,063,301	2,063,301	2,063,301	2,165,679	2,165,679	2,165,679	2,165,679
84031 Higher Education Institutional Aid	333,628	99,979	0	0	0	0	0	0	0
84033 Federal Work-Study Program	1,977,303	2,147,154	2,183,028	2,183,028	2,183,028	2,207,168	2,207,168	2,207,168	2,207,168
84042 TRIO Student Support Services	374,163	84,861	86,558	86,558	86,558	88,289	88,289	88,289	88,289
84044 TRIO Talent Search	206,371	256,022	23,000	23,000	23,000	0	0	0	0
84047 TRIO Upward Bound	350,977	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000
84048 Vocational Education Basic Grants to States	1,522,192	943,692	962,566	962,566	962,566	981,817	981,817	981,817	981,817
84063 Federal Pell Grant Program	121,914,878	113,055,754	114,749,432	114,749,432	114,749,432	116,503,563	116,503,563	116,503,563	116,503,563
84064 Other	2,320	0	0	0	0	0	0	0	0
84116 Improvement of Postsecondary Education	4,815	0	0	0	0	0	0	0	0
84129 Rehabilitation Long-Term Training	126,260	154,883	150,000	150,000	150,000	150,000	150,000	150,000	150,000
84165 Magnet Schools Assistance	31,378	0	0	0	0	0	0	0	0
84173 Special Education Preschool Grants	14,975	0	0	0	0	0	0	0	0
84195 Other	411,413	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84215 Fund for the Improvement of Education	8,085	0	0	0	0	0	0	0	0
84324 Research in Special Education	11,925	0	0	0	0	0	0	0	0
84334 Gaining Early Awareness & Readiness	4,336,464	3,551,798	3,596,940	3,596,940	3,596,940	3,656,179	3,656,179	3,656,179	3,656,179
84367 Improving Teacher Quality State Grants	14,748	162,174	31,750	31,750	31,750	10,000	10,000	10,000	10,000
84375 Academic Competitiveness Grants	-375	0	0	0	0	0	0	0	0
84378 College Access Challenge Grant Program	1,337,253	512,828	0	0	0	0	0	0	0
84379 Teacher Education Assistance for College and Highe	14,848	0	0	0	0	0	0	0	0
84928 Other	1,186	0	0	0	0	0	0	0	0
93110 Maternal & Child Health	17,365	6,294	0	0	0	0	0	0	0
93173 Research Deafness/Communication Disorders	0	467,562	0	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	380,975	34,133	0	0	0	0	0	0	0
93273 Alcohol Research Programs	16,559	3,061	0	0	0	0	0	0	0
93276 Drug-Free Communities Support Program Grants	13,144	36,565	12,000	12,000	12,000	12,000	12,000	12,000	12,000
93301 Small Rural Hospital Improvement Grant	11,712	0	0	0	0	0	0	0	0
93701 Trans-Nih Recovery Act Research Support	13,091	0	0	0	0	0	0	0	0
93721 Other	115	0	0	0	0	0	0	0	0
93846 Arthritis, Musculoskeletal & Skin Diseases	140,768	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
93888 Specially Selected Health Projects	4,500	0	0	0	0	0	0	0	0
93913 Grants for Operation of Offices of Rural Health	176,600	172,737	176,192	176,192	176,192	179,716	179,716	179,716	179,716
93959 Block Grants for Prevention & Treatment	165,990	152,871	0	0	0	0	0	0	0
94006 AmeriCorps	169,883	158,266	161,431	161,431	161,431	164,660	164,660	164,660	164,660
97005 State & Local Domestic Preparedness	208	0	0	0	0	0	0	0	0
97036 Public Assistance Grants	54,303	0	0	0	0	0	0	0	0
97067 Homeland Security Grant Program	13,421	0	0	0	0	0	0	0	0
99125 Other Federal Assistance	2,155	0	0	0	0	0	0	0	0
Unknown	0	275,000	0	0	0	0	0	0	0
TOTAL - All Funds	144,921,007	133,107,252	132,058,964	132,058,964	132,058,964	134,003,609	134,003,609	134,003,609	134,003,609

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended		
Other Current Expenses								
Charter Oak State College	2,367,543	2,588,604	2,733,385	2,733,385	2,706,700	2,769,156		
Regional Community - Technical Colleges	149,605,934	155,605,363	163,455,836	163,171,028	165,038,407	164,460,874		
Connecticut State University	149,504,572	155,564,671	164,450,720	159,309,488	165,065,509	157,983,871		
Board of Regents for Higher Education	660,242	666,038	702,670	666,038	704,685	666,038		
Transform CSCU	0	23,000,000	53,026,142	10,894,737	71,092,608	10,894,737		
TOTAL - Other Current Expenses	302,138,291	337,424,676	384,368,753	336,774,676	404,607,909	336,774,676		
Nonfunctional - Change to Accruals	1,027,815	908,635	908,635	0	908,635	0		
Character & Major Object Summary	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Other Current Expenses	302,138,291	337,424,676	384,368,753	352,905,205	336,774,676	404,607,909	354,711,032	336,774,676
Nonfunctional - Change to Accruals	1,027,815	908,635	908,635	908,635	0	908,635	908,635	0
TOTAL - General Fund	303,166,106	338,333,311	385,277,388	353,813,840	336,774,676	405,516,544	355,619,667	336,774,676
Federal and Other Activities	144,843,505	133,107,252	132,058,964	132,058,964	132,058,964	134,003,609	134,003,609	134,003,609
Private Funds	14,533,583	18,100,000	18,462,000	18,462,000	18,462,000	18,831,240	18,831,240	18,831,240
Higher Ed Operating	715,242,128	758,388,119	753,572,082	753,572,082	753,572,082	768,704,455	768,704,455	768,704,455
Special Non-Appropriated Funds	4,135,829	3,752,005	3,838,301	3,838,301	3,838,301	3,949,611	3,949,611	3,949,611
TOTAL - All Funds Net	1,181,921,151	1,251,680,687	1,293,208,735	1,261,745,187	1,244,706,023	1,331,005,459	1,281,108,582	1,262,263,591