

BOR 77700



CONNECTICUT STATE
COLLEGES & UNIVERSITIES

61 Woodland Street
Hartford, CT 06105-2337
860-723-0000

Memorandum

To: Paul Potamianos
Executive Budget Officer
Office of Policy and Management

From: Erika H. Steiner *EHS*
Chief Financial Officer

Re: FY2017-19 Current Services Budget Request

Date: September 16, 2016

Attached for your consideration is the Connecticut State Colleges and Universities biennial budget request for FY2017-19.

The biennial budget request was developed using OPM guidelines and instructions and represents our current estimated spending for FY2018/FY2019. Our personnel cost for FY2018 was projected flat for FY2018 and FY2019 as bargaining unit agreements have not been negotiated.

Fringe benefits rates were conservatively estimated to increase by 4% for each of FY2018 and FY2019 based on historical average plus an additional increase of contributions to retiree medical costs in accordance with SEBAC (3% of medical costs).

The non-PS operating expenditures were projected based on CPI inflationary factors, using a 2% for both years FY2018 and FY2019.

Our revenue from Tuition and Fees remains flat based on our goal to maintain a minimum increase of 2% rate which is offset by the assumption of a 2% enrollment decline.

For the FY2017-19 biennial budget the general fund current services requests (excluding fringe benefits) are \$333.5 million and \$336.8 million respectively. This includes current services funding for personnel services and operating cost of new facilities coming on line over the biennium period. The FY2017-19 Biennial Budget for new facilities represents \$0.8 million and \$3.3 million for FY2018 and FY2019, respectively. Our general fund current services amount also includes the \$9.5 million provided in FY2017 for Developmental Education Services

Support and \$1.7 million for Outcomes-Based Funding Incentive, as well as \$3.6M for Workers Compensation Claims, consistent with the FY17 appropriations

This request was approved by our President and our Board of Regents.

Should you have any questions, please contact me at (860) 723-0521.

Attachment

cc: M. Ojakian
A. Pritchard
K. Kelley
S. Guha
A. Shepard
M. Puszta

Signed (Agency Head) *M. E. G. J. K.* Title *President* Date *9/19/16*

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time		0.00		0.00		0.00		0.00
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	350,666,239.00		332,662,476.00		333,483,443.00		336,797,689.00	
Federal Funds	144,930,497.30		136,841,881.00		135,831,958.00		135,574,325.00	
Private Funds	16,026,315.38		15,955,400.00		16,255,400.00		16,505,400.00	
Higher Ed Operating	753,445,716.14		774,452,087.00		788,663,471.00		801,699,101.00	
Special Non-Appropriated Funds	2,261,026.53		2,007,531.00		1,401,724.00		1,106,030.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,267,329,794.35		1,261,919,375.00		1,275,635,996.00		1,291,682,545.00	

BOR77700 - Board of Regents for Higher Education

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
81001 - Coordination of Higher Education	3,737,037.57	0.00	0.00	0.00
81005 - Connecticut Distance Learning Consortium	19,340,871.26	20,655,588.00	19,843,705.00	20,093,705.00
81101 - Instruction	390,570,273.00	397,901,640.00	400,981,649.00	404,122,280.00
81102 - Research	2,010,830.00	1,876,539.00	1,912,505.00	1,972,240.00
81103 - Public Service	10,467,029.00	9,921,527.00	9,976,640.00	10,048,631.00
81104 - Academic Support	89,380,046.00	88,267,460.00	89,355,027.00	89,781,029.00
81105 - Library	27,510,615.00	27,575,455.00	27,627,129.00	28,387,178.00
81106 - Student Services	94,052,716.00	95,242,458.00	96,498,692.00	97,313,122.00
81107 - Institutional Support	149,040,348.43	149,032,649.00	149,439,517.00	152,572,421.00
81108 - Physical Plant	160,914,201.00	161,088,381.00	163,693,133.00	169,133,525.00
81111 - Auxiliary Enterprises	81,187,030.00	77,581,649.00	82,996,560.00	84,775,886.00
81109 - Scholarships and Fellowships	97,752,883.00	97,400,912.00	98,440,169.00	99,164,585.00
81110 - BOR Block Grant	141,365,914.09	135,375,117.00	134,871,270.00	134,317,943.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,267,329,794.35	1,261,919,375.00	1,275,635,996.00	1,291,682,545.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12235 - Workers' Compensation Claims								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		3,737,996.00		3,571,674.00		3,571,674.00		3,571,674.00
TOTAL 12235 - Workers' Compensation Claims		3,737,996.00		3,571,674.00		3,571,674.00		3,571,674.00
12531 - Charter Oak State College								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		2,525,354.00		2,233,101.00		2,233,101.00		2,233,101.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		1,080.00		0.00		0.00		0.00
50160 - Longevity Payments		24,258.00		27,397.00		27,397.00		27,397.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		27,502.00		16,235.00		16,235.00		16,235.00
50399 - Other Salaries & Wages		3,625.00		4,801.00		4,801.00		4,801.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		107,414.00		142,796.00		142,796.00		142,796.00
TOTAL 12531 - Charter Oak State College		2,689,233.00		2,424,330.00		2,424,330.00		2,424,330.00
12532 - Community Tech College System								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		119,248,049.00		118,887,035.00		119,010,737.00		119,010,737.00
50120 - Salaries & Wages-Temporary		12,235,971.00		12,196,030.00		12,196,030.00		12,196,030.00
50150 - Salaries & Wages-Part Time		25,558,733.00		25,484,254.00		25,484,254.00		25,484,254.00
50160 - Longevity Payments		1,891,724.00		1,885,996.00		1,885,996.00		1,885,996.00
50170 - Overtime		1,135,899.00		1,132,460.00		1,132,460.00		1,132,460.00
50190 - Accumulated Leave		1,504,880.00		1,500,324.00		1,500,324.00		1,500,324.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		361,555.00		360,466.00		1,015,290.00		1,015,290.00
TOTAL 12532 - Community Tech College System		161,936,811.00		161,446,565.00		162,225,091.00		162,225,091.00
12533 - Connecticut State University								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		153,198,729.00		144,859,425.00		144,859,425.00		146,607,151.00
50120 - Salaries & Wages-Temporary		95,960.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		1,569,070.00		1,574,393.00		1,593,634.00		1,593,634.00

BOR77700 - Board of Regents for Higher Education

ALL FUNDS

ALL PROGRAMS

50160 - Longevity Payments	2,268,306.00	2,144,831.00	2,144,831.00	2,144,831.00
50170 - Overtime	3,888,613.00	3,676,938.00	3,676,938.00	3,676,938.00
50190 - Accumulated Leave	778,999.00	736,596.00	736,596.00	736,596.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	685,910.00	648,573.00	671,773.00	2,238,293.00
TOTAL 12533 - Connecticut State University	162,485,587.00	153,840,756.00	153,683,197.00	156,997,443.00
12534 - Board of Regents				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	465,661.00	446,390.00	446,390.00	446,390.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	192.00	0.00	0.00	0.00
50160 - Longevity Payments	5,902.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	52,688.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	600.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12534 - Board of Regents	525,043.00	446,390.00	446,390.00	446,390.00
12578 - Transform CSCU				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	19,291,569.00	0.00	0.00	0.00
TOTAL 12578 - Transform CSCU	19,291,569.00	0.00	0.00	0.00
12591 - Developmental Services				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	9,469,836.00	9,469,836.00	9,469,836.00
TOTAL 12591 - Developmental Services	0.00	9,469,836.00	9,469,836.00	9,469,836.00
12592 - Outcomes-Based Funding Incentive				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	1,662,925.00	1,662,925.00	1,662,925.00
TOTAL 12592 - Outcomes-Based Funding Incentive	0.00	1,662,925.00	1,662,925.00	1,662,925.00
TOTAL OTHER CURRENT EXPENSES	350,666,239.00	332,662,476.00	333,483,443.00	336,797,689.00

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	350,666,239.00	332,662,476.00	333,483,443.00	336,797,689.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	144,930,497.30	136,841,881.00	135,831,958.00	135,574,325.00
Higher Ed Operating	753,445,716.14	774,452,087.00	788,663,471.00	801,699,101.00
Private Funds	16,026,315.38	15,955,400.00	16,255,400.00	16,505,400.00
Special Non-Appropriated Funds	2,261,026.53	2,007,531.00	1,401,724.00	1,106,030.00
TOTAL ADDITIONAL FUNDS AVAILABLE	916,663,555.35	929,256,899.00	942,152,553.00	954,884,856.00
GRAND TOTAL	1,267,329,794.35	1,261,919,375.00	1,275,635,996.00	1,291,682,545.00

APPROPRIATION ADJUSTMENT SUMMARY

9/15/2016

BR-3 REPORT

11:37 AM

BOR77700 - Board of Regents for Higher Education

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	0.00				
Additions and Improvements (Housatonic Community College)		88,851.00		88,851.00	
Barnard Hall Renovation (CCSU)		0.00		36,930.00	
Dance Education Center (CCSU)		19,241.00		19,241.00	
Health & Human Services Building (SCSU)		0.00		402,000.00	
Manufacturing Technology Center (Asnuntuck CC)		34,851.00		34,851.00	
New Recreation Center (CCSU)		0.00		316,258.00	
New School of Business (SCSU)		0.00		272,000.00	
Willard & DiLoreto Renovation (CCSU)		0.00		720,538.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	0.00	142,943.00	142,943.00	1,890,669.00	1,890,669.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12532 - Community Tech College System	161,446,565				
Additions and Improvements (Housatonic Community College)		333,851		333,851	
Manufacturing Technology Center (Asnuntuck CC)		347,851		347,851	
Renovation and Addition (Asnuntuck Community College)		55,200		55,200	
Theater and Student Commons addition (Norwalk Community College)		41,624		41,624	
TOTAL - 12532 - Community Tech College System	161,446,565	778,526	162,225,091	778,526	162,225,091
12533 - Connecticut State University	153,640,756				
Barnard Hall Renovation (CCSU)		0		75,597	
Dance Education Center (CCSU)		42,441		42,905	
Health & Human Services Building (SCSU)		0		700,500	
New Recreation Center (CCSU)		0		623,341	
New School of Business (SCSU)		0		492,000	
Willard & DiLoreto Renovation (CCSU)		0		1,422,344	
TOTAL - 12533 - Connecticut State University	153,640,756	42,441	153,683,197	3,356,687	156,997,443
TOTAL - ALL FUNDS	332,662,476	820,967	333,483,443	4,135,213	336,797,689

Fund Code & Title 11000 - General Fund

Adjustment Title Theater and Student Commons addition (Norwalk Community College)

Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities

Contact Phone

Statutory Reference PA-15-01, Sec 2(n)(1)(4); PA-11-57, Sec 21(1)(1)(2); BI-CTC-467

Adjustment Description

Project Scope:
 Norwalk Community College will create a new student center area on the College's West Campus. The goal of this new student center area is to create more opportunities for new and improved spaces specifically serving the student and encouraging student interaction. The new student center concept area entails interior building renovations and alterations to the existing building areas of approximately 7,900 gross square feet, as well as a new building addition consisting of approximately 7,700 gross square feet with first floor and second floor student spaces. The existing large cafeteria area will be completely renovated and modernized incorporating accessible food kiosks and food court services while providing a new casual student gathering environment. The specific type of food service options and offerings shall be explored by the design professional for determination by the College. The existing kitchen is being relocated and a new specialized support kitchen will provide a contemporary food service facility for a wide variety of food selections. With the exception of the Student Club program area relocation, the existing cafeteria dining area will be renovated to include new interior finishes, HVAC, lighting and plumbing to facilitate programmatic facilities appropriate to a student center.

IN ADDITION TO THE ABOVE, THIS PROJECT SHALL ENTAIL:

Project Scope:
 Norwalk Community College will renovate the East Campus building's existing theatre and the theatre's associated support spaces to serve and support the most current information technology resources for education and student performing arts. The East Campus interior building area being renovated and altered consists of approximately 7,200 gross square feet, as well as a new building addition consisting of approximately 7,000 gross square feet. The renovations and alterations include converting the existing theatre into state-of-the-art spaces for student performances, large group computer based audio visual presentations, corporate/business training presentations, student lectures, demonstrations, seminars, workshops, and community functions. The theatre program areas shall support the Information Technology educational programs offered in the West Campus building. The Pre-design Study shall program all support areas serving the performance area such as a green room, dressing areas addressing any potential building expansion floor area needs and renovation of the existing Forum.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12532 - Community Tech College System	81108 - Physical Plant	58999 - Other	41,624.00	41,624.00
	TOTAL - Physical Plant		41,624.00	41,624.00
	TOTAL - Community Tech College System		41,624.00	41,624.00
Total Costs			41,624.00	41,624.00

BOR77700 - Board of Regents for Higher Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12019		40001	Non-Budgeted Operating Approp	81101	0.00	0.00	0.00	94,222,465.00	0.00	0.00	121,325,570.00	0.00	0.00	117,639,691.00	0.00	0.00	113,994,269.00
12019		40001	Non-Budgeted Operating Approp	81102	0.00	0.00	0.00	2,010,830.00	0.00	0.00	1,876,539.00	0.00	0.00	1,912,505.00	0.00	0.00	1,972,240.00
12019		40001	Non-Budgeted Operating Approp	81103	0.00	0.00	0.00	2,720,594.00	0.00	0.00	2,524,066.00	0.00	0.00	2,571,681.00	0.00	0.00	2,644,271.00
12019		40001	Non-Budgeted Operating Approp	81104	0.00	0.00	0.00	17,434,925.00	0.00	0.00	17,050,924.00	0.00	0.00	17,374,931.00	0.00	0.00	18,021,345.00
12019		40001	Non-Budgeted Operating Approp	81105	0.00	0.00	0.00	11,189,008.00	0.00	0.00	11,081,361.00	0.00	0.00	11,313,529.00	0.00	0.00	11,745,159.00
12019		40001	Non-Budgeted Operating Approp	81106	0.00	0.00	0.00	33,142,665.00	0.00	0.00	32,797,725.00	0.00	0.00	33,373,238.00	0.00	0.00	34,584,541.00
12019		40001	Non-Budgeted Operating Approp	81107	0.00	0.00	0.00	53,539,155.00	0.00	0.00	53,255,849.00	0.00	0.00	54,259,056.00	0.00	0.00	56,277,055.00
12019		40001	Non-Budgeted Operating Approp	81108	0.00	0.00	0.00	77,351,026.00	0.00	0.00	77,740,846.00	0.00	0.00	79,253,275.00	0.00	0.00	81,593,565.00
12019		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	62,226,756.00	0.00	0.00	64,254,248.00	0.00	0.00	64,520,777.00	0.00	0.00	65,239,569.00
12019		40001	Non-Budgeted Operating Approp	81111	0.00	0.00	0.00	81,187,030.00	0.00	0.00	77,581,649.00	0.00	0.00	82,996,560.00	0.00	0.00	84,775,886.00
12019		40016	Operating Fund - FB Variance	81107	0.00	0.00	0.00	566,596.43	0.00	0.00	566,596.00	0.00	0.00	566,596.00	0.00	0.00	566,596.00
12019		42769	Operating Expenses-UCONN & CSU	81001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12019		42769	Operating Expenses-UCONN & CSU	81101	0.00	0.00	0.00	70,152,882.00	0.00	0.00	61,703,958.00	0.00	0.00	67,837,706.00	0.00	0.00	73,179,166.00
12019		42769	Operating Expenses-UCONN & CSU	81103	0.00	0.00	0.00	834,431.00	0.00	0.00	919,332.00	0.00	0.00	924,728.00	0.00	0.00	922,202.00
12019		42769	Operating Expenses-UCONN & CSU	81104	0.00	0.00	0.00	6,371,049.00	0.00	0.00	6,750,974.00	0.00	0.00	6,752,273.00	0.00	0.00	6,754,093.00
12019		42769	Operating Expenses-UCONN & CSU	81105	0.00	0.00	0.00	4,177,857.00	0.00	0.00	4,475,838.00	0.00	0.00	4,479,332.00	0.00	0.00	4,477,958.00
12019		42769	Operating Expenses-UCONN & CSU	81106	0.00	0.00	0.00	12,105,478.00	0.00	0.00	12,971,100.00	0.00	0.00	12,955,673.00	0.00	0.00	12,948,729.00
12019		42769	Operating Expenses-UCONN & CSU	81107	0.00	0.00	0.00	19,928,362.00	0.00	0.00	21,467,447.00	0.00	0.00	21,453,295.00	0.00	0.00	21,438,940.00
12019		42769	Operating Expenses-UCONN & CSU	81108	0.00	0.00	0.00	16,552,240.00	0.00	0.00	17,543,130.00	0.00	0.00	17,557,532.00	0.00	0.00	17,561,691.00
12020		40001	Non-Budgeted Operating Approp	81101	0.00	0.00	0.00	71,253,896.00	0.00	0.00	73,318,049.00	0.00	0.00	73,950,189.00	0.00	0.00	75,394,782.00
12020		40001	Non-Budgeted Operating Approp	81102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020		40001	Non-Budgeted Operating Approp	81103	0.00	0.00	0.00	257,967.00	0.00	0.00	186,152.00	0.00	0.00	188,254.00	0.00	0.00	190,181.00
12020		40001	Non-Budgeted Operating Approp	81104	0.00	0.00	0.00	19,434,825.00	0.00	0.00	19,466,064.00	0.00	0.00	20,228,325.00	0.00	0.00	20,006,093.00
12020		40001	Non-Budgeted Operating Approp	81105	0.00	0.00	0.00	4,811,174.00	0.00	0.00	4,903,086.00	0.00	0.00	4,719,098.00	0.00	0.00	5,048,891.00

BOR77700 - Board of Regents for Higher Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12020		40001	Non-Budgeted Operating Approp	81106	0.00	0.00	0.00	11,286,835.00	0.00	0.00	11,486,137.00	0.00	0.00	12,182,285.00	0.00	0.00	11,792,356.00
12020		40001	Non-Budgeted Operating Approp	81107	0.00	0.00	0.00	16,561,924.00	0.00	0.00	17,157,999.00	0.00	0.00	16,575,812.00	0.00	0.00	17,705,072.00
12020		40001	Non-Budgeted Operating Approp	81108	0.00	0.00	0.00	27,373,635.00	0.00	0.00	27,674,891.00	0.00	0.00	27,931,845.00	0.00	0.00	27,713,542.00
12020		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	35,526,217.00	0.00	0.00	33,146,664.00	0.00	0.00	33,919,392.00	0.00	0.00	33,925,016.00
12020		40016	Operating Fund - FB Variance	81005	0.00	0.00	0.00	1,225,893.71	0.00	0.00	1,225,893.00	0.00	0.00	1,225,893.00	0.00	0.00	1,225,893.00
12060	84063	21018	COSC Pell Grant Fed Financ Aid	81005	0.00	0.00	0.00	1,925,587.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12060	84002	20137	BCAE Web Bsd Adult Diploma Prg	81005	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	84378	22427	College Access Challenge II	81005	0.00	0.00	0.00	(48,457.97)	0.00	0.00	1,111,883.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	22529	GEAR UP	81001	0.00	0.00	0.00	3,586,068.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	22529	GEAR UP	81110	0.00	0.00	0.00	12,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84268	26123	Federal Direct Student Loan	81005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84007	26145	Federal SEOG	81005	0.00	0.00	0.00	62,412.00	0.00	0.00	62,412.00	0.00	0.00	62,412.00	0.00	0.00	62,412.00
12060	17282	21086	Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grants	81110	0.00	0.00	0.00	143,201.83	0.00	0.00	13,722.00	0.00	0.00	13,722.00	0.00	0.00	0.00
12060	47076	21093	Education and Human Resources	81110	0.00	0.00	0.00	648,458.22	0.00	0.00	43,000.00	0.00	0.00	161,351.00	0.00	0.00	0.00
12060	93243	21110	WHEELER/DMHAS - CCSP	81110	0.00	0.00	0.00	48,615.43	0.00	0.00	128,205.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	10902	21118	US Dept of Agriculture	81110	0.00	0.00	0.00	4,674.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16738	21122	Edward Byrne Memorial Justice Assistance Grant Program	81110	0.00	0.00	0.00	12,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17600	21125	Mine Health and Safety Grants	81110	0.00	0.00	0.00	57,494.34	0.00	0.00	57,000.00	0.00	0.00	57,000.00	0.00	0.00	57,000.00
12060	20108	21126	Non-Linear Finite Element Modeling Guidelines for Aerospace Impact Applications	81110	0.00	0.00	0.00	78,661.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20602	21128	Click It or Ticket	81110	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
12060	47049	21132	Mathematical and Physical Sciences	81110	0.00	0.00	0.00	255,570.17	0.00	0.00	606,881.00	0.00	0.00	436,506.00	0.00	0.00	321,530.00
12060	84044	21142	CCSU Talent Search TRIO Program	81110	0.00	0.00	0.00	69,716.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84047	21143	Uward Bound	81110	0.00	0.00	0.00	256,462.00	0.00	0.00	251,000.00	0.00	0.00	251,000.00	0.00	0.00	251,000.00
12060	84129	21146	Long Term Training: Masters Level Training in Rehabilitation Counseling	81110	0.00	0.00	0.00	26,489.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

BOR77700 - Board of Regents for Higher Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84367	21152	SEED Teacher Leadership Development Grant	81110	0.00	0.00	0.00	100,835.77	0.00	0.00	187,978.00	0.00	0.00	20,645.00	0.00	0.00	15,000.00
12060	93173	21158	Neurobiological Signature FY14 -17	81110	0.00	0.00	0.00	135,472.11	0.00	0.00	238,245.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93846	21165	Positional Cloning of Mutations that Disrupt Hair Development in Mice	81110	0.00	0.00	0.00	353.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93959	21168	Alcohol, Tobacco & Other Prevention Campus Program	81110	0.00	0.00	0.00	747.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21170	Dept of Emergency Management	81110	0.00	0.00	0.00	56,042.50	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060	84195	21173	Training All Teachers	81110	0.00	0.00	0.00	342,696.22	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	84367	21176	CT Dept of Higher Education	81110	0.00	0.00	0.00	23,535.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10212	21179	Biorasis/Glucose Alarms	81110	0.00	0.00	0.00	14,772.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10561	21180	Food Stamp Empl & Trng	81110	0.00	0.00	0.00	1,006,286.29	0.00	0.00	1,066,268.00	0.00	0.00	1,066,268.00	0.00	0.00	1,066,268.00
12060	12052	21181	CO 12052-43476 Fy11 Wkforce Skills	81110	0.00	0.00	0.00	50,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16525	21182	CSCU Safe Project	81110	0.00	0.00	0.00	63,696.71	0.00	0.00	290,876.00	0.00	0.00	290,876.00	0.00	0.00	290,876.00
12060	17255	21183	WIA In School Pgm	81110	0.00	0.00	0.00	208,855.54	0.00	0.00	80,037.00	0.00	0.00	80,037.00	0.00	0.00	80,037.00
12060	17259	21184	WIA Out Of School Program	81110	0.00	0.00	0.00	533,425.01	0.00	0.00	438,362.00	0.00	0.00	438,362.00	0.00	0.00	438,362.00
12060	17268	21185	Workplace Hlthcare Academy	81110	0.00	0.00	0.00	69,323.95	0.00	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00
12060	17282	21186	Taacct-Cami	81110	0.00	0.00	0.00	10,725,764.73	0.00	0.00	2,374,732.00	0.00	0.00	2,374,732.00	0.00	0.00	2,374,732.00
12060	17283	21187	Wal/Ace Project I-Best	81110	0.00	0.00	0.00	15,988.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20205	21188	Customized Job Training Program (ltbd Cjt)	81110	0.00	0.00	0.00	11,534.65	0.00	0.00	20,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
12060	20215	21189	Helicopter And Uav Workshop	81110	0.00	0.00	0.00	13,659.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20600	21190	Federal Highway Safety Program	81110	0.00	0.00	0.00	143,727.13	0.00	0.00	105,504.00	0.00	0.00	105,504.00	0.00	0.00	105,504.00
12060	20607	21191	Comprehensive Dui Enforcement Program	81110	0.00	0.00	0.00	3,421.45	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	20611	21192	Program To Monitor And Prohibit Racial Profiling In Ct	81110	0.00	0.00	0.00	224,626.33	0.00	0.00	5,557.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20616	21193	Underage Alcohol Enforcement	81110	0.00	0.00	0.00	0.00	0.00	0.00	29,398.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	20701	21194	Univ Transportation	81110	0.00	0.00	0.00	6,322.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	43001	21195	Co Nasa/Uh/ Ct Space Grant	81110	0.00	0.00	0.00	6,550.00	0.00	0.00	103,000.00	0.00	0.00	100,000.00	0.00	0.00	90,367.00

BOR77700 - Board of Regents for Higher Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	43008	21196	Csgcc Faculty Travel Grant	81110	0.00	0.00	0.00	104,812.20	0.00	0.00	54,618.00	0.00	0.00	44,500.00	0.00	0.00	31,500.00
12060	45162	21197	Neh We The People	81110	0.00	0.00	0.00	13,963.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45184	21198	Latino Americans 500 Years Of History	81110	0.00	0.00	0.00	9,158.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47046	21199	Google Earth For Onsite And Distance Education	81110	0.00	0.00	0.00	3,998.71	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47050	21200	Collaborative Research	81110	0.00	0.00	0.00	18,606.60	0.00	0.00	84,419.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47076	21201	Google Earth For Onsite And Distance Education	81110	0.00	0.00	0.00	980,147.81	0.00	0.00	924,297.00	0.00	0.00	924,297.00	0.00	0.00	924,297.00
12060	81041	21202	State Energy Conservation	81110	0.00	0.00	0.00	126,932.64	0.00	0.00	146,093.00	0.00	0.00	146,093.00	0.00	0.00	146,093.00
12060	84002	21203	Adult Ed/Pip Technology 14	81110	0.00	0.00	0.00	27,153.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84007	21204	SEOG	81110	0.00	0.00	0.00	1,913,008.97	0.00	0.00	1,999,887.00	0.00	0.00	1,998,679.00	0.00	0.00	1,998,679.00
12060	84033	21205	CWS	81110	0.00	0.00	0.00	2,014,473.27	0.00	0.00	2,149,317.00	0.00	0.00	2,149,337.00	0.00	0.00	2,149,337.00
12060	84038	21206	Fedl Perkins Loan/Ndsl	81110	0.00	0.00	0.00	3,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84042	21207	Student Suppt Svcs-Trio 16	81110	0.00	0.00	0.00	319,864.18	0.00	0.00	339,443.00	0.00	0.00	339,443.00	0.00	0.00	339,443.00
12060	84048	21208	Perkins Voed Basic	81110	0.00	0.00	0.00	1,386,633.67	0.00	0.00	1,234,308.00	0.00	0.00	1,234,308.00	0.00	0.00	1,234,308.00
12060	84063	21209	Pell	81110	0.00	0.00	0.00	115,622,236.21	0.00	0.00	118,232,007.00	0.00	0.00	118,327,007.00	0.00	0.00	118,332,007.00
12060	84064	21210	Vet Cost Instruc (800)	81110	0.00	0.00	0.00	1,126.50	0.00	0.00	900.00	0.00	0.00	900.00	0.00	0.00	900.00
12060	84126	21211	BESB Consumer Satisfaction Survey For Vocational Rehabilitation Consumers at BESB	81110	0.00	0.00	0.00	12,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84220	21212	Ciber-Faculty Confer	81110	0.00	0.00	0.00	46.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84243	21213	Perkins Voed T Prep	81110	0.00	0.00	0.00	228,260.21	0.00	0.00	363,770.00	0.00	0.00	363,770.00	0.00	0.00	363,770.00
12060	84334	21214	Gear-Up Alliance	81110	0.00	0.00	0.00	2,494,220.38	0.00	0.00	3,027,835.00	0.00	0.00	2,952,835.00	0.00	0.00	2,952,835.00
12060	85044	21215	CCSU Talent Search Trio Program	81110	0.00	0.00	0.00	180,639.41	0.00	0.00	49,360.00	0.00	0.00	240,000.00	0.00	0.00	0.00
12060	93242	21216	Inhibitory Control Of Prefrontal Cortex	81110	0.00	0.00	0.00	7,048.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93301	21217	Rural Hospital Improvement	81110	0.00	0.00	0.00	28,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93913	21218	Rural Health Grant	81110	0.00	0.00	0.00	179,377.59	0.00	0.00	171,598.00	0.00	0.00	171,598.00	0.00	0.00	171,598.00
12060	97039	21219	Br Demhs/Hazardous Mitigation	81110	0.00	0.00	0.00	316,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BOR77700 - Board of Regents for Higher Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30521	Alternative Loans - Private	81005	0.00	0.00	0.00	5,373.00	0.00	0.00	5,400.00	0.00	0.00	5,400.00	0.00	0.00	5,400.00
12060		35186	Brd For St Acad Awrd Op Fund	51005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35186	Brd For St Acad Awrd Op Fund	81005	0.00	0.00	0.00	13,270,535.10	0.00	0.00	13,500,000.00	0.00	0.00	13,750,000.00	0.00	0.00	14,000,000.00
12060		35186	Brd For St Acad Awrd Op Fund	81109	0.00	0.00	0.00	(90.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35289	CTDLC Operations	81005	0.00	0.00	0.00	2,599,528.42	0.00	0.00	2,450,000.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00
12060	83372	90557	IES Data System Grant	81001	0.00	0.00	0.00	150,968.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					0.00	0.00	0.00	916,663,555.35	0.00	0.00	929,256,899.00	0.00	0.00	942,152,553.00	0.00	0.00	954,884,856.00