Agency Program Summary

BR-1 Report

BOR77700 - Board of Regents for Higher Education

9/17/2014

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Signed (Agency Head)	Title	Date
Gregory W. Fox	President	9-18-2014

	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	4,617.00	4,617.00	14.00	4,631.00	27.00	4,644.00
Federal Funds	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
Higher Ed Operating	0.00	0.00	5,581.00	5,581.00	1.00	5,582.00	41.00	5,622.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2013-14	ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017
Other Positions Equated to Full-Time	0.00	0.00	0.00	0.00

SUMMARY OF FUNDING	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
General Fund	302,138,291.00	338,333,311.00	385,277,388.00	405,516,544.00
Federal Funds	144,843,503.41	133,107,252.00	132,058,964.00	134,003,609.00
Private Funds	14,533,583.12	18,100,000.00	18,462,000.00	18,831,240.00
Higher Ed Operating	715,242,128.00	758,388,119.00	753,572,082.00	768,704,455.00
Special Non-Appropriated Funds	4,135,829.00	3,752,005.00	3,838,301.00	3,949,611.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,180,893,334.53	1,251,680,687.00	1,293,208,735.00	1,331,005,459.00

BOR77700 - Board of Regents for Higher Education

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
81001 - Coordination of Higher Education	660,242.00	24,574,673.00	54,637,447.00	72,705,928.00
81005 - Connecticut Distance Learning Consortium	16,823,624.25	20,688,604.00	21,195,385.00	21,537,940.00
81101 - Instruction	371,424,903.00	401,813,404.00	409,788,586.00	416,663,226.00
81102 - Research	2,394,495.00	2,530,940.00	2,540,224.00	2,574,247.00
81103 - Public Service	4,881,178.00	5,079,488.00	5,103,816.00	5,176,050.00
81104 - Academic Support	73,853,843.00	74,913,469.00	72,235,388.00	72,213,918.00
81105 - Library	28,091,146.00	28,218,771.00	27,917,465.00	28,253,653.00
81106 - Student Services	80,542,304.00	83,598,885.00	81,434,676.00	80,870,767.00
81107 - Institutional Support	144,526,354.00	152,183,451.00	149,062,492.00	150,290,450.00
81108 - Physical Plant	142,102,092.00	148,900,342.00	150,455,720.00	153,370,711.00
81109 - Scholarships and Fellowships	95,665,153.00	98,451,422.00	102,789,611.00	106,490,898.00
81110 - BOR Block Grant	144,921,005.28	133,107,252.00	132,058,964.00	134,003,609.00
81111 - Auxiliary Enterprises	75,006,995.00	77,619,986.00	83,988,961.00	86,854,062.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,180,893,334.53	1,251,680,687.00	1,293,208,735.00	1,331,005,459.00

PROGRAM DETAIL SUMMARY

BR-2 REPORT

BOR77700 - Board of Regents for Higher Education

ALL FUNDS

ALL PROGRAMS

9/17/2014

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PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	0.00	0.00	4,617.00	4,617.00	14.00	4,631.00	27.00	4,644.00
Federal Funds	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
Higher Ed Operating	0.00	0.00	5,581.00	5,581.00	1.00	5,582.00	41.00	5,622.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Actual	Estimated	Requested 2016	Requested 2017
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
12531 - Charter Oak State College				
00110 - Salary & Wages - Permanent Full Time	2,367,543.00	2,588,604.00	2,733,385.00	2,706,700.00
00160 - Longevity	0.00	0.00	0.00	0.00
00170 - Overtime	0.00	0.00	0.00	0.00
00190 - Accumulated Leave	0.00	0.00	0.00	0.00
01000 - Other Expenditures	0.00	0.00	0.00	0.00
TOTAL 12531 - Charter Oak State College	**2,367,543.00**	**2,588,604.00**	**2,733,385.00**	**2,706,700.00**
12532 - Regional Community - Technical Colleges				
00110 - Salary & Wages - Permanent Full Time	149,605,935.00	155,605,363.00	163,172,436.00	164,442,807.00
00160 - Longevity	0.00	0.00	0.00	0.00
00700 - Other Personal Services	0.00	0.00	0.00	0.00
01000 - Other Expenditures	0.00	0.00	283,400.00	595,600.00
TOTAL 12532 - Regional Community - Technical Colleges	**149,605,935.00**	**155,605,363.00**	**163,455,836.00**	**165,038,407.00**
12533 - Connecticut State University				
00110 - Salary & Wages - Permanent Full Time	149,504,571.00	155,564,671.00	163,962,470.00	164,466,072.00
00160 - Longevity	0.00	0.00	0.00	0.00
00190 - Accumulated Leave	0.00	0.00	0.00	0.00
00700 - Other Personal Services	0.00	0.00	0.00	0.00
01000 - Other Expenditures	0.00	0.00	488,250.00	599,437.00
TOTAL 12533 - Connecticut State University	**149,504,571.00**	**155,564,671.00**	**164,450,720.00**	**165,065,509.00**
12534 - Board of Regents for Higher Education				
00110 - Salary & Wages - Permanent Full Time	660,242.00	666,038.00	702,670.00	704,685.00
00160 - Longevity	0.00	0.00	0.00	0.00
00190 - Accumulated Leave	0.00	0.00	0.00	0.00
00300 - Salary & Wages - Other	0.00	0.00	0.00	0.00
01000 - Other Expenditures	0.00	0.00	0.00	0.00
TOTAL 12534 - Board of Regents for Higher Education	**660,242.00**	**666,038.00**	**702,670.00**	**704,685.00**
12578 - Transform CSCU				
01000 - Other Expenditures	0.00	23,000,000.00	53,026,142.00	71,092,608.00
TOTAL 12578 - Transform CSCU	**0.00**	**23,000,000.00**	**53,026,142.00**	**71,092,608.00**
TOTAL OTHER CURRENT EXPENSES	**302,138,291.00**	**337,424,676.00**	**384,368,753.00**	**404,607,909.00**
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	**0.00**	**0.00**	**0.00**	**0.00**
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**
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
01000 - Other Expenditures	0.00	908,635.00	908,635.00	908,635.00
TOTAL CHANGE IN ACCRUALS	**0.00**	**908,635.00**	**908,635.00**	**908,635.00**
TOTAL - ALL FUNDS	**302,138,291.00**	**338,333,311.00**	**385,277,388.00**	**405,516,544.00**
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
20108 - COSC Pell Grant Fed Financ Aid	1,615,986.00	1,777,584.00	1,866,463.00	1,955,342.00

20137 - BCAE Web Bsd Adult Diploma Prg	300,000.00	300,000.00	300,000.00	300,000.00
22427 - College Access Challenge II	1,129,438.75	512,828.00	0.00	0.00
22529 - GEAR UP	2,054,483.09	12,935.00	0.00	0.00
26145 - Federal SEOG	62,412.00	63,039.00	63,670.00	64,306.00
Higher Ed Operating	715,242,128.00	758,388,119.00	753,572,082.00	768,704,455.00
Private Funds	14,533,583.12	18,100,000.00	18,462,000.00	18,831,240.00
Special Non-Appropriated Funds	143,817,012.57	134,192,871.00	133,667,132.00	135,633,572.00
TOTAL ADDITIONAL FUNDS AVAILABLE	**878,755,043.53**	**913,347,376.00**	**907,931,347.00**	**925,488,915.00**
GRAND TOTAL	**1,180,893,334.53**	**1,251,680,687.00**	**1,293,208,735.00**	**1,331,005,459.00**

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

BOR77700 - Board of Regents for Higher Education

ALL FUNDS

ALL PROGRAMS

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	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
CFO - ALL FUNDS	0.00	14.00	14.00	27.00	27.00

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
12531 - Charter Oak State College	2,588,604				
CFO		144,781		118,096	
TOTAL - 12531 - Charter Oak State College	2,588,604	144,781	2,733,385	118,096	2,706,700
12532 - Regional Community - Technical Colleges	155,605,363				
CFO		7,850,473		9,433,044	
TOTAL - 12532 - Regional Community - Technical Colleges	155,605,363	7,850,473	163,455,836	9,433,044	165,038,407
12533 - Connecticut State University	155,564,671				
CFO		8,886,049		9,500,838	
TOTAL - 12533 - Connecticut State University	155,564,671	8,886,049	164,450,720	9,500,838	165,065,509
12534 - Board of Regents for Higher Education	666,038				
CFO		36,632		38,647	
TOTAL - 12534 - Board of Regents for Higher Education	666,038	36,632	702,670	38,647	704,685
12578 - Transform CSCU	23,000,000				
CFO		30,026,142		48,092,608	
TOTAL - 12578 - Transform CSCU	23,000,000	30,026,142	53,026,142	48,092,608	71,092,608
TOTAL - ALL FUNDS	338,333,311	46,944,077	385,277,388	67,183,233	405,516,544

BOR77700 - Board of Regents for Higher Education

Fund Code & Title	11000 - General Fund		
Adjustment Title	CFO		
Adjustment Type	Current Services	Sub-Type	Other
Contact	Erika Steiner	Phone	860-723-0251
Statutory Reference	n/a		
Adjustment Description	Additional State Support of $53,026,142 for FY16 and of $71,092,606 for FY17 is necessary to maintain all services at the current level.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12578 - Transform CSCU				
	81001 - Coordination of Higher Education	01000 - Other Expenditures	30,026,142.00	48,092,608.00
	TOTAL - Coordination of Higher Education		**30,026,142.00**	**48,092,608.00**
TOTAL - Transform CSCU			**30,026,142.00**	**48,092,608.00**
Total Costs			**30,026,142.00**	**48,092,608.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	CFO		
Adjustment Type	Current Services	Sub-Type	COLA - Year 1
Contact	Erika H. Steiner	Phone	860-723-0251
Statutory Reference	N/A		
Adjustment Description	Funding necessary to provide GWI and AI increases according to collective bargaining unit contracts.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12531 - Charter Oak State College				
	81005 - Connecticut Distance Learning Consortium	00110 - Salary & Wages - Permanent Full Time	144,781.00	118,096.00
	TOTAL - Connecticut Distance Learning Consortium		**144,781.00**	**118,096.00**
TOTAL - Charter Oak State College			**144,781.00**	**118,096.00**
12532 - Regional Community - Technical Colleges				
	81101 - Instruction	00110 - Salary & Wages - Permanent Full Time	7,524,657.00	8,492,070.00
	TOTAL - Instruction		**7,524,657.00**	**8,492,070.00**
TOTAL - Regional Community - Technical Colleges			**7,524,657.00**	**8,492,070.00**
12533 - Connecticut State University				
	81101 - Instruction	00110 - Salary & Wages - Permanent Full Time	7,880,852.00	8,281,454.00
	TOTAL - Instruction		**7,880,852.00**	**8,281,454.00**
TOTAL - Connecticut State University			**7,880,852.00**	**8,281,454.00**
12534 - Board of Regents for Higher Education				
	81001 - Coordination of Higher Education	00110 - Salary & Wages - Permanent Full Time	36,632.00	38,647.00
	TOTAL - Coordination of Higher Education		**36,632.00**	**38,647.00**
TOTAL - Board of Regents for Higher Education			**36,632.00**	**38,647.00**
Total Costs			**15,586,922.00**	**16,930,267.00**

BOR77700 - Board of Regents for Higher Education

Fund Code & Title	11000 - General Fund		
Adjustment Title	CFO		
Adjustment Type	Current Services	Sub-Type	Newly Opened or Closed Facilities
Contact	Erika H. Steiner	Phone	860-723-0251
Statutory Reference	P.A. 14-98 section 53		

Adjustment Description

Operating costs of new facilities coming online in FY16 and FY17 as follows:

Central Connecticut State Univ - Willard & DiLoreto Renovation, Engineering Classroom Building and Barnard Hall Renovation
Eastern Connecticut State Univ - Fine Arts Building
Wester Connecticut State Univ - Police Station
Asnuntuck Community College - Manufacturing Technology Center, Renovations and Additions project, Welding addition and renovations
Naugatuck Valley Community College - Founders Hall Center for Nuring & Allied Health
Quinebaug Valley Community College - Advanced Manufacturing Center
Tunxis Community College - Office and classroom space in the unfinished third floor

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12532 - Regional Community - Technical Colleges				
	81108 - Physical Plant	00110 - Salary & Wages - Permanent Full Time	42,416.00	345,374.00
		01000 - Other Expenditures	283,400.00	595,600.00
	TOTAL - Physical Plant		**325,816.00**	**940,974.00**
TOTAL - Regional Community - Technical Colleges			**325,816.00**	**940,974.00**
12533 - Connecticut State University				
	81108 - Physical Plant	00110 - Salary & Wages - Permanent Full Time	516,947.00	619,947.00
		01000 - Other Expenditures	488,250.00	599,437.00
	TOTAL - Physical Plant		**1,005,197.00**	**1,219,384.00**
TOTAL - Connecticut State University			**1,005,197.00**	**1,219,384.00**
Total Costs			**1,331,013.00**	**2,160,358.00**

Positions	Year 1	Year 2
81108 - Physical Plant	14.00	27.00
Total Positions	**14.00**	**27.00**

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	109,790,098.00	1,508.00	0.00	115,457,363.00	1,508.00	0.00	110,794,036.00	1,508.00	0.00	107,721,598.00
12019		40001	Non-Budgeted Operating Approp	81102	0.00	0.00	0.00	1,360,276.00	10.00	0.00	1,429,744.00	10.00	0.00	1,416,506.00	10.00	0.00	1,427,904.00
12019		40001	Non-Budgeted Operating Approp	81103	0.00	0.00	0.00	2,741,250.00	21.00	0.00	2,888,920.00	21.00	0.00	2,868,434.00	21.00	0.00	2,889,599.00
12019		40001	Non-Budgeted Operating Approp	81104	0.00	0.00	0.00	13,376,518.00	153.00	0.00	14,268,956.00	153.00	0.00	14,131,474.00	153.00	0.00	14,279,365.00
12019		40001	Non-Budgeted Operating Approp	81105	0.00	0.00	0.00	9,627,063.00	102.00	0.00	9,930,057.00	102.00	0.00	9,737,626.00	102.00	0.00	9,862,157.00
12019		40001	Non-Budgeted Operating Approp	81106	0.00	0.00	0.00	25,670,129.00	393.00	0.00	27,470,352.00	393.00	0.00	26,890,783.00	393.00	0.00	26,532,793.00
12019		40001	Non-Budgeted Operating Approp	81107	0.00	0.00	0.00	47,468,073.00	576.00	0.00	50,371,904.00	576.00	0.00	49,122,843.00	576.00	0.00	49,715,641.00
12019		40001	Non-Budgeted Operating Approp	81108	0.00	0.00	0.00	66,144,360.00	351.00	0.00	68,808,984.00	351.00	0.00	68,289,685.00	381.00	0.00	68,845,595.00
12019		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	61,026,255.00	0.00	0.00	66,784,959.00	0.00	0.00	68,908,261.00	0.00	0.00	71,376,591.00
12019		40001	Non-Budgeted Operating Approp	81111	0.00	0.00	0.00	75,006,995.00	166.00	0.00	77,619,986.00	166.00	0.00	83,988,961.00	166.00	0.00	86,854,062.00
12019		42769	Operating Expenses-UCONN & CSU	81101	0.00	0.00	0.00	49,410,901.00	0.00	0.00	52,820,582.00	0.00	0.00	56,496,979.00	0.00	0.00	65,229,389.00
12019		42769	Operating Expenses-UCONN & CSU	81102	0.00	0.00	0.00	434,803.00	0.00	0.00	471,750.00	0.00	0.00	494,272.00	0.00	0.00	516,897.00
12019		42769	Operating Expenses-UCONN & CSU	81103	0.00	0.00	0.00	825,027.00	0.00	0.00	878,245.00	0.00	0.00	922,266.00	0.00	0.00	964,429.00
12019		42769	Operating Expenses-UCONN & CSU	81104	0.00	0.00	0.00	5,909,225.00	0.00	0.00	6,429,871.00	0.00	0.00	6,758,447.00	0.00	0.00	7,063,668.00
12019		42769	Operating Expenses-UCONN & CSU	81105	0.00	0.00	0.00	4,450,804.00	0.00	0.00	4,702,344.00	0.00	0.00	4,896,438.00	0.00	0.00	5,126,606.00
12019		42769	Operating Expenses-UCONN & CSU	81106	0.00	0.00	0.00	11,470,473.00	0.00	0.00	12,443,818.00	0.00	0.00	12,922,081.00	0.00	0.00	13,172,578.00
12019		42769	Operating Expenses-UCONN & CSU	81107	0.00	0.00	0.00	21,514,811.00	0.00	0.00	23,284,075.00	0.00	0.00	24,096,195.00	0.00	0.00	25,218,472.00
12019		42769	Operating Expenses-UCONN & CSU	81108	0.00	0.00	0.00	14,431,284.00	0.00	0.00	15,560,126.00	0.00	0.00	16,174,878.00	0.00	0.00	16,919,852.00
12020		40001	Non-Budgeted Operating Approp	81101	0.00	0.00	0.00	75,498,572.00	848.00	0.00	90,750,039.00	848.00	0.00	84,306,642.00	848.00	0.00	84,153,295.00
12020		40001	Non-Budgeted Operating Approp	81103	0.00	0.00	0.00	165,572.00	0.00	0.00	128,831.00	0.00	0.00	129,624.00	0.00	0.00	138,530.00
12020		40001	Non-Budgeted Operating Approp	81104	0.00	0.00	0.00	22,060,950.00	446.00	0.00	20,471,702.00	446.00	0.00	17,602,527.00	446.00	0.00	17,127,945.00
12020		40001	Non-Budgeted Operating Approp	81105	0.00	0.00	0.00	4,637,392.00	73.00	0.00	3,891,394.00	73.00	0.00	3,588,425.00	73.00	0.00	3,569,914.00
12020		40001	Non-Budgeted Operating Approp	81106	0.00	0.00	0.00	11,527,157.00	315.00	0.00	10,764,592.00	315.00	0.00	8,701,689.00	315.00	0.00	8,245,273.00
12020		40001	Non-Budgeted Operating Approp	81107	0.00	0.00	0.00	20,116,056.00	381.00	0.00	20,743,178.00	381.00	0.00	18,059,159.00	381.00	0.00	17,572,043.00

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	81108	0.00	0.00	0.00	26,039,206.00	238.00	0.00	28,349,884.00	239.00	0.00	28,392,500.00	249.00	0.00	29,065,952.00
12020		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	34,638,898.00	0.00	0.00	31,666,463.00	0.00	0.00	33,881,350.00	0.00	0.00	35,114,307.00
12060	84063	20108	COSC Pell Grant Fed Financ Aid	81110	0.00	0.00	0.00	1,615,986.00	0.00	0.00	1,777,584.00	0.00	0.00	1,866,463.00	0.00	0.00	1,955,342.00
12060	84002	20137	BCAE Web Bsd Adult Diploma Prg	81110	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	81110	0.00	0.00	0.00	1,129,438.75	0.00	0.00	512,828.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	22529	GEAR UP	81110	0.00	0.00	0.00	2,054,483.09	0.00	0.00	12,935.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84007	26145	Federal SEOG	81110	0.00	0.00	0.00	62,412.00	0.00	0.00	63,039.00	0.00	0.00	63,670.00	0.00	0.00	64,306.00
12060	10561	2t079	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	81110	0.00	0.00	0.00	718,305.50	0.00	0.00	181,250.00	0.00	0.00	184,875.00	0.00	0.00	188,573.00
12060	12611	2t080	OEA/CCAT DATA COLLECTION	81110	0.00	0.00	0.00	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15805	2t081	Assistance to State Water Resources Research Institutes	81110	0.00	0.00	0.00	1,485.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17255	2t082	Training Resource and Data Exchange	81110	0.00	0.00	0.00	168,681.37	0.00	0.00	190,719.00	0.00	0.00	194,533.00	0.00	0.00	198,424.00
12060	17259	2t083	WIA Youth Activities	81110	0.00	0.00	0.00	400,372.04	0.00	0.00	318,819.00	0.00	0.00	325,195.00	0.00	0.00	331,699.00
12060	17268	2t084	H-1B Job Training Grants	81110	0.00	0.00	0.00	61,496.11	0.00	0.00	57,490.00	0.00	0.00	58,640.00	0.00	0.00	59,813.00
12060	17275	2t085	ARRA/OWC GREEN JOBS	81110	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	17282	2t086	Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grants	81110	0.00	0.00	0.00	5,013,111.93	0.00	0.00	5,425,504.00	0.00	0.00	5,534,015.00	0.00	0.00	5,644,695.00
12060	17283	2t087	Workforce Innovation Fund	81110	0.00	0.00	0.00	65,292.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17700	2t088	CWEALF-WOMEN IN TECH (WIT)	81110	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	20600	2t089	State and Community Highway Safety	81110	0.00	0.00	0.00	129,486.92	0.00	0.00	122,756.00	0.00	0.00	125,211.00	0.00	0.00	127,715.00
12060	43001	2t090	National Aeronautics and Space Administration	81110	0.00	0.00	0.00	7,419.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	43008	2t091	UH/SPACE GRANT CONSORT SCH	81110	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45162	2t092	NEH WE THE PEOPLE	81110	0.00	0.00	0.00	16,489.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47076	2t093	Education and Human Resources	81110	0.00	0.00	0.00	1,032,599.59	0.00	0.00	53,635.00	0.00	0.00	54,708.00	0.00	0.00	55,802.00
12060	66033	2t094	ALT FUEL TRNG	81110	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	81042	2t095	ARRA - DSS WEATHERIZATION	81110	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

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	81087	2t096	ARRA/HVCC PV TRNG PGM	81110	0.00	0.00	0.00	1,097.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84002	2t097	Adult Education - Basic Grants to States	81110	0.00	0.00	0.00	167,645.74	0.00	0.00	83,638.00	0.00	0.00	85,311.00	0.00	0.00	87,017.00
12060	84007	2t098	SEOG	81110	0.00	0.00	0.00	970,403.94	0.00	0.00	1,065,795.00	0.00	0.00	1,087,111.00	0.00	0.00	1,108,853.00
12060	84031	2t099	T3 STRENGTH INST	81110	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	84033	2t100	CWS	81110	0.00	0.00	0.00	1,161,840.23	0.00	0.00	1,183,315.00	0.00	0.00	1,206,981.00	0.00	0.00	1,231,121.00
12060	84042	2t101	STUDENT SUPPORT SVCS	81110	0.00	0.00	0.00	374,163.13	0.00	0.00	84,861.00	0.00	0.00	86,558.00	0.00	0.00	88,289.00
12060	84048	2t102	DOE Basic Grants to States	81110	0.00	0.00	0.00	1,522,191.99	0.00	0.00	943,692.00	0.00	0.00	962,566.00	0.00	0.00	981,817.00
12060	84063	2t103	PELL	81110	0.00	0.00	0.00	82,064,974.04	0.00	0.00	81,630,000.00	0.00	0.00	83,262,600.00	0.00	0.00	84,927,852.00
12060	84064	2t104	VET COST INSTRUC	81110	0.00	0.00	0.00	2,320.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84116	2t105	Fund for the Improvement of Postsecondary Education	81110	0.00	0.00	0.00	4,834.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84173	2t106	Special Education_Preschool Grants	81110	0.00	0.00	0.00	14,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84305	2t107	TEACHERS COLLEGE NY	81110	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	84334	2t108	Gaining Early Awareness and Readiness for Undergraduate Programs	81110	0.00	0.00	0.00	1,768,364.32	0.00	0.00	2,903,863.00	0.00	0.00	2,961,940.00	0.00	0.00	3,021,179.00
12060	84378	2t109	DOE/BOR CACG	81110	0.00	0.00	0.00	144,394.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	2t110	WHEELER/DMHAS - CCSPI	81110	0.00	0.00	0.00	190,110.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93301	2t111	RURAL HOSPITAL IMPROVEMENT	81110	0.00	0.00	0.00	11,712.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93721	2t112	ARRA/TCC HIT CONSORTIA	81110	0.00	0.00	0.00	115.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93913	2t113	RURAL HEALTH GRANT	81110	0.00	0.00	0.00	176,599.58	0.00	0.00	172,737.00	0.00	0.00	176,192.00	0.00	0.00	179,716.00
12060	94006	2t114	AMERICORPS	81110	0.00	0.00	0.00	169,882.77	0.00	0.00	158,266.00	0.00	0.00	161,431.00	0.00	0.00	164,660.00
12060	97005	2t115	FEMA/PETE 3CP2 PROJECT	81110	0.00	0.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	2t116	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	81110	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	99125	2t117	DOT - FTA PTP PILOT PGM	81110	0.00	0.00	0.00	2,155.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10902	2t118	US Dept of Agriculture	81110	0.00	0.00	0.00	5,594.07	0.00	0.00	3,422.00	0.00	0.00	978.00	0.00	0.00	0.00
12060	11440	2t119	Danbury Summer School	81110	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

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	12000	2t120	"Missile Defense Agency Boosting Engineering, Science and Technology (BEST) Robotics Grant"	81110	0.00	0.00	0.00	6,452.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16525	2t121	"Grants to Reduce Domestic Violence, Dating Violence, Sexual Assault, and Stalking on Campus"	81110	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	16738	2t122	Edward Byrne Memorial Justice Assistance Grant Program	81110	0.00	0.00	0.00	27,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16753	2t123	Bridge Program	81110	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	17282	2t124	Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grants	81110	0.00	0.00	0.00	118,542.75	0.00	0.00	297,500.00	0.00	0.00	127,800.00	0.00	0.00	21,300.00
12060	17600	2t125	Mine Health and Safety Grants	81110	0.00	0.00	0.00	19,168.00	0.00	0.00	54,094.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20108	2t126	Non-Linear Finite Element Modeling Guidelines for Aerospace Impact Applications	81110	0.00	0.00	0.00	59,520.72	0.00	0.00	85,624.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20601	2t127	Comprehensive DUI Enforcement Program	81110	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	20602	2t128	Click It or Ticket	81110	0.00	0.00	0.00	1,264.74	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
12060	43000	2t129	Go For Aerospace! Comprehensive Recruitment Project for Mechanical Engineering - Aerospace Program	81110	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	43001	2t130	National Aeronautics and Space Administration	81110	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	45024	2t131	Arts Midwest/NEA FY13	81110	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	47049	2t132	Mathematical and Physical Sciences	81110	0.00	0.00	0.00	345,947.07	0.00	0.00	326,449.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	47074	2t133	Biological Sciences	81110	0.00	0.00	0.00	28,175.00	0.00	0.00	15,022.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47076	2t134	Education and Human Resources	81110	0.00	0.00	0.00	129,265.09	0.00	0.00	776,502.00	0.00	0.00	2,000.00	0.00	0.00	0.00
12060	47082	2t135	Trans-NSF Recovery Act Reasearch Support	81110	0.00	0.00	0.00	2,846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	59000	2t136	Customized Job Training Program (ITBD CJT)	81110	0.00	0.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	59037	2t137	Connecticut Small Business Development Center	81110	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	81041	2t138	State Energy Program	81110	0.00	0.00	0.00	38,723.61	0.00	0.00	5,476.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	81049	2t139	Office of Science Financial Assistance Program	81110	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	2t140	SEOG	81110	0.00	0.00	0.00	751,467.00	0.00	0.00	835,384.00	0.00	0.00	912,520.00	0.00	0.00	992,520.00

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	84033	2t141	Federal College Work Study	81110	0.00	0.00	0.00	815,462.73	0.00	0.00	963,839.00	0.00	0.00	976,047.00	0.00	0.00	976,047.00
12060	84044	2t142	CCSU Talent Search TRIO Program	81110	0.00	0.00	0.00	206,371.42	0.00	0.00	256,022.00	0.00	0.00	23,000.00	0.00	0.00	0.00
12060	84047	2t143	Uward Bound	81110	0.00	0.00	0.00	350,977.00	0.00	0.00	252,000.00	0.00	0.00	252,000.00	0.00	0.00	252,000.00
12060	84063	2t144	PELL	81110	0.00	0.00	0.00	38,233,918.00	0.00	0.00	29,648,170.00	0.00	0.00	29,620,369.00	0.00	0.00	29,620,369.00
12060	84116	2t145	Fund for the Improvement of Postsecondary Education	81110	0.00	0.00	0.00	(20.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84129	2t146	Long Term Training: Masters Level Training in Rehabilitation Counseling	81110	0.00	0.00	0.00	126,259.50	0.00	0.00	154,883.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
12060	84165	2t147	2010-2013 Magnet Schools Assistance Programs	81110	0.00	0.00	0.00	31,378.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84215	2t148	Fund for the Improvement of Education	81110	0.00	0.00	0.00	8,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84324	2t149	Development of SIWI-FY13	81110	0.00	0.00	0.00	11,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	2t150	DOE-BOR Gear-Up	81110	0.00	0.00	0.00	348,505.00	0.00	0.00	335,000.00	0.00	0.00	335,000.00	0.00	0.00	335,000.00
12060	84366	2t151	Mathematics and Science Partnership Program - Algebra I Model Curriculum Field Study	81110	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	84367	2t152	SEED Teacher Leadership Development Grant	81110	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	84375	2t153	Academic Competive Grant	81110	0.00	0.00	0.00	(375.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84379	2t154	TEACH Grant	81110	0.00	0.00	0.00	14,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84928	2t155	Central Connecticut Writing Project	81110	0.00	0.00	0.00	1,186.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	90400	2t156	Help America Vote College Program	81110	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	93110	2t157	CT Collaborative ASD FY13-14	81110	0.00	0.00	0.00	17,365.00	0.00	0.00	6,294.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93173	2t158	Neurobiological Signature FY14 -17	81110	0.00	0.00	0.00	0.00	0.00	0.00	467,562.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	2t159	Substance Abuse and Mental Health Services_Projects of Regional and National Significance	81110	0.00	0.00	0.00	190,864.68	0.00	0.00	34,133.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93273	2t160	Alcohol Use in College Students: Cognition and fMRI	81110	0.00	0.00	0.00	16,558.52	0.00	0.00	3,061.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93275	2t161	Alcohol Use in College Students: Cognition and fMRI	81110	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	93276	2t162	Drug-Free Communities Support Program Grants	81110	0.00	0.00	0.00	13,144.03	0.00	0.00	36,565.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00
12060	93516	2t163	CT-RI Public Hlth Tmg Ctr FY12	81110	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

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	93701	2t164	Trans-NIH Recovery Act Research Support	81110	0.00	0.00	0.00	13,091.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93846	2t165	Positional Cloning of Mutations that Disrupt Hair Development in Mice	81110	0.00	0.00	0.00	140,768.25	0.00	0.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00
12060	93855	2t166	"Allergy, Immunology and Transplantation Research"	81110	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	93888	2t167	Nursing Collab Doct Prog FY11	81110	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93959	2t168	"Alcohol, Tobacco & Other Prevention Campus Program"	81110	0.00	0.00	0.00	165,990.15	0.00	0.00	152,871.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	2t169	FEMA	81110	0.00	0.00	0.00	54,303.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	2t170	Dept of Emergency Management	81110	0.00	0.00	0.00	13,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84031	2t171	US Dept of Ed Title III	81110	0.00	0.00	0.00	333,628.11	0.00	0.00	99,979.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84165	2t172	NH Magnet School Assistant Prg FY13	81110	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	84195	2t173	Training All Teachers	81110	0.00	0.00	0.00	411,413.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	84334	2t174	Gear Up CT College Schlshp	81110	0.00	0.00	0.00	165,112.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060	84359	2t175	US Dept of Education	81110	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	84367	2t176	CT Dept of Higher Education	81110	0.00	0.00	0.00	14,747.78	0.00	0.00	152,174.00	0.00	0.00	21,750.00	0.00	0.00	0.00
12060	84378	2t177	CACG Grant Program	81110	0.00	0.00	0.00	63,419.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		2t178	2014-2015 Partnership For Success (PFS)	81110	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	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	11,988,646.88	0.00	0.00	14,900,000.00	0.00	0.00	15,198,000.00	0.00	0.00	15,501,960.00
12060		35289	CTDLC Operations	81005	0.00	0.00	0.00	2,467,434.37	0.00	0.00	3,200,000.00	0.00	0.00	3,264,000.00	0.00	0.00	3,329,280.00
12060	83372	90557	IES Data System Grant	81110	0.00	0.00	0.00	77,501.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99999		50000	Inter/Intra Agency Transfer	81108	0.00	0.00	0.00	4,135,829.00	0.00	0.00	3,752,005.00	0.00	0.00	3,838,301.00	0.00	0.00	3,949,611.00
				TOTALS	**0.00**	**0.00**	**0.00**	**878,755,043.53**	**5,581.00**	**0.00**	**913,347,376.00**	**5,582.00**	**0.00**	**907,931,347.00**	**5,622.00**	**0.00**	**925,488,915.00**