Agency Option Submission

Board of Regents for Higher Education

Signed (Agency Head)	Title	Date
	President	10/14/14

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1		0	0
		Developmental Education Program	11,394,000	12,020,670
	2	Security and Safety	1,184,000	1,184,000
	3	Academic Advising	4,763,238	9,526,475
	4	Veterans Outreach	2,920,000	2,605,850
	5	Advanced Manufacturing Program expansion	996,000	1,048,165
	6	Early College Program	3,497,095	4,470,711
	7	P20 WIN longitudinal data system	458,661	521,775
	8	Regents Scholarship	6,000,000	15,000,000
	Total		31,212,994	46,377,646
Total			31,212,994	46,377,646

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Developmental Education Program

Agency Description:

The Board of Regents for Higher Education, in consultation with Connecticut's P-20 Council and the faculty advisory committee are developing options that provide support to all students that score below the skill level required for success in college level work.

In the Governor's Midterm Budget Adjustment for FY15, the BOR was provided with an additional $10.8 million in order to ensure "that all students enrolled at BOR colleges and universities have the developmental education resources and support they need to succeed".
The BOR has hired additional faculty, partnered with Adult Education providers, and secured these additional resources as needed to fulfill this mission.

The program is intended to continue as designed and, in part, supports the BOR's compliance with PA12-40, scheduled to be in effect beginning FY2016.

The Developmental Education Program cost at the Community Colleges and State Universities includes faculty salaries plus fringe benefits and expenses for academic support, counseling, and other student services. Our Developmental Education Program funding request includes $11,394,000 for FY2016 and $12,020,670 for FY2017.

Agency Priority: 1 System ID: 3350

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12532 - Regional Community - Technical Colleges	00110 - Salary & Wages - Permanent Full Time	81101 - Instruction	9,412,436	9,930,120
	Total-12532 - Regional Community - Technical Colleges		9,412,436	9,930,120
12533 - Connecticut State University	00110 - Salary & Wages - Permanent Full Time	81101 - Instruction	1,981,564	2,090,550
	Total-12533 - Connecticut State University		1,981,564	2,090,550
Total Financials			11,394,000	12,020,670

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Security and Safety

Agency Description: The BOR engaged Elert & Associates to conducted an assessment of security and safety at our 12 community colleges and the system office. Elert & Associates provided a number of observations and recommendations that are in various stages of implementation. Based on identified needs, we are requesting a total of $1,184,000 for each year. This funding is required to hire 7 heads of security at 7 community colleges, totaling $896,000 and a Vice President of Public Safety at the System Office at $288,000, all positions requested include salary and fringe benefits.

Agency Priority: 2 System ID: 3308

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12532 - Regional Community - Technical Colleges	00110 - Salary & Wages - Permanent Full Time	81103 - Public Service	896,000	896,000
	Total-12532 - Regional Community - Technical Colleges		896,000	896,000
12534 - Board of Regents for Higher Education	00110 - Salary & Wages - Permanent Full Time	81103 - Public Service	288,000	288,000
	Total-12534 - Board of Regents for Higher Education		288,000	288,000
Total Financials			1,184,000	1,184,000

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Academic Advising

Agency Description: Academic Advising is a critical campus based function that is integral to student success, and supports students with difficult decisions, including: choosing a major,financial aid,scheduling, progression and timely graduation.

The National Academic Advisors Association provides guidelines and data concerning academic advising in higher education. Based on our comparisons to the median benchmarking, we estimated the funding requirement of $4,763,237 for FY16 and of $9,526,475 for FY17. We are assuming to be fully staffed going into FY17.

Agency Priority: 3 System ID: 3309

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12532 - Regional Community - Technical Colleges	00110 - Salary & Wages - Permanent Full Time	81104 - Academic Support	3,027,928	6,055,856
	Total-12532 - Regional Community - Technical Colleges		3,027,928	6,055,856
12533 - Connecticut State University	00110 - Salary & Wages - Permanent Full Time	81104 - Academic Support	1,735,310	3,470,619
	Total-12533 - Connecticut State University		1,735,310	3,470,619
Total Financials			4,763,238	9,526,475

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Veterans Outreach

Agency Description: Veteran's Outreach program - the BOR objective is to expand capacity to handle influx of veteran students expected as a result of military draw downs. Currently, we maintain Veteran Oases at many of our institutions, but we recognize the need to expand our outreach to assist our returning military with their educational and career goals.

Our request for funding includes additional counseling and support, including financial aid to be able to expand capacity and to evaluate credit offering based on experimental learning. Total required amount of $2,920,000 for FY16 includes one-time cost of $450,000 and a total of $2,605,850 for FY17.

Agency Priority: 4 System ID: 3310

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12534 - Board of Regents for Higher Education	00110 - Salary & Wages - Permanent Full Time	81106 - Student Services	2,150,000	2,285,850
	01000 - Other Expenditures	81106 - Student Services	770,000	320,000
	Total-12534 - Board of Regents for Higher Education		2,920,000	2,605,850
Total Financials			2,920,000	2,605,850

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Advanced Manufacturing Program expansion

Agency Description: Background: In FY2013, Asnuntuck Community College had been awarded $2.2 million dollars of bond funds to expand the college's current and continuing, successful Manufacturing Technology Center. Public Act 11-2, Section 31 authorized bond funding provided, through the Connecticut general Assembly: House Bill 6801: An Act Promoting Economic Growth and Job Creation, Section 31(b) "to expand the precision manufacturing program at Asnuntuck Community college".

Asnuntuck is looking to expand their Advanced Manufacturing Program with the addition of 16 positions totaling $996,000. Student success. industry partnerships and support from the legislature have helped the program grow to the point where these positions are vital to the continued success of the program at Asnuntuck.

Agency Priority: 5 System ID: 3158

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12532 - Regional Community - Technical Colleges	00110 - Salary & Wages - Permanent Full Time	81101 - Instruction	408,000	429,420
		81104 - Academic Support	588,000	618,745
	Total-12532 - Regional Community - Technical Colleges		996,000	1,048,165
Total Financials			996,000	1,048,165
Positions				
		81101 - Instruction	408,000	429,420
		81104 - Academic Support	588,000	618,745
	Total-		996,000	1,048,165
Total Positions			996,000	1,048,165

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Early College Program

Agency Description: Early College is an umbrella encompassing many promising initiatives that give students access to higher education, eliminate the need for remediation of high school graduates, and create robust pathways to careers targeting Connecticut's growth industries (advanced manufacturing, technology, allied health and etc.). The premise of any effective early college model is that all students can and should pursue some sort of post-secondary education; recognizing that there are many possible pathways that will result in life success. This premise is grounded in the Transform CSCU 2020 goals of access, retention, affordability, and equity. National data show that allowing students to take college credit bearing courses in high school introduces all students to college and career options, prepares them for success in college, and brings down the cost of college. Recognizing the value of these initiatives, the Board of Regents for Higher Education and the State Department of Education partnered to create an Early College Steering Committee in November 2013. This group examined existing programs, researched best practices, and identified five promising model programs for replication. In its work, the Early College Steering Committee, led by the Early College Program Advisor collaborates with, informs and is informed by other related legislative and governmental efforts such as the Connecticut Employment and Training Commission's Statewide Plan on Contextualized Learning, Early College and Certificates; Special Act 14-19 which requires collaboration between the Connecticut Technical High School System and the Community College system and the work of the Legislature's Planning Commission for Higher Education. Last year the BOR received $1,000,000 from the Legislature to begin the process of developing early college programs at each of the 12 community colleges. All public high school students can benefit from expansion and implementation of one of the five identified model programs. One of these models, the Connecticut Early College Opportunity (CT-ECO) program, provides students with a free post-secondary degree in a growth industry (a program modeled on IBM's promising P-TECH program) are being focused in the lowest performing or Alliance Districts. These programs will help to close the achievement gap in Connecticut. The BOR is now requesting a total budget of $7,967,805 for the biennium to continue that work generally and to launch CT-ECO statewide (the first CT-ECO program opened in Norwalk in fall 2014). Of this total budget, $4,356,600 ($2,120,000 in FY2016 and $2,236,600 in FY2017) is to fund the staffing infrastructure to support robust partnerships with high schools and the workforce at each of the 12 community colleges and a coordinating office at the state level. This dedicated funding is essential to align these sectors to ensure both success for students and the future health of Connecticut's economy. $1,556,205 ($377,095 in FY2016 and $1,179,110 in FY2017), is requested to roll-out the CT-ECO program in 8 locations across the state addressing industry partnerships in advanced manufacturing, technology, digital media and allied health. Continued funding for CT-ECO programs will be needed for future years. Finally, $2,055,000 ($1,000,000 in FY2016 and $1,055,000 in FY2017) is requested to continue to develop and expand the other four models of Early College statewide.

Agency Priority: 6 System ID: 3156

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12532 - Regional Community - Technical Colleges	00000 - Unknown Account	81104 - Academic Support	0	0
	00110 - Salary & Wages - Permanent Full Time	81104 - Academic Support	887,792	936,621
	00400 - Fringe Benefits	81104 - Academic Support	590,160	622,619
	00700 - Other Personal Services	81104 - Academic Support	1,000,000	1,055,000
	01000 - Other Expenditures	00000 - Unknown Program	0	0
		81104 - Academic Support	642,048	677,361

12532 - Regional Community - Technical Colleges		01000 - Other Expenditures	81107 - Institutional Support	377,095	1,179,110
		Total-12532 - Regional Community - Technical Colleges		3,497,095	4,470,711
Total Financials				3,497,095	4,470,711

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: P20 WIN longitudinal data system

Agency Description: P20 WIN is Connecticut's inter-agency longitudinal data system that securely links unit record data from the State Department of Education (SDE), the Board of Regents for Higher Education (BOR) and the Department of Labor (DOL). The Connecticut Conference of Independent Colleges (CCIC), the University of Connecticut (UCONN) and the Office of Early Childhood will also likely join over the next few years making P20 WIN a major asset for the state. This network provides information about the impact of education programs on students as they progress through their education and into the workforce. Information gathered by using P20 WIN facilitates the long term economic development through the improvement of education programs and workforce alignment. P20 WIN was implemented with grant funds from the US Department of Education along with considerable in-kind support from SDE, BOR, and DOL. However, P20 WIN needs ongoing operational funds in order to benefit the state beyond fiscal year 2015. On behalf of all the agencies collaborating on P20 WIN, BOR is requesting $980,000 to provide operational support, analytical support, and administrative costs for the next biennium. Never before has Connecticut had a method for repeatedly and securely linking individual level data to help improve policies and procedures that affect students over time as they are served by different state agencies. Without ongoing financial support, P20 WIN will not be available to provide the multi-agency data required by state and federal authorities responsible for ensuring that public funds are used judiciously and effectively in Connecticut's education and workforce training programs.

Agency Priority: 7 System ID: 3157

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12534 - Board of Regents for Higher Education	00110 - Salary & Wages - Permanent Full Time	00000 - Unknown Program	0	0
		81001 - Coordination of Higher Education	251,861	261,935
	00700 - Other Personal Services	00000 - Unknown Program	0	0
		81001 - Coordination of Higher Education	176,800	229,840
	01000 - Other Expenditures	00000 - Unknown Program	0	0
		81001 - Coordination of Higher Education	30,000	30,000
	Total-12534 - Board of Regents for Higher Education		458,661	521,775
Total Financials			458,661	521,775

Board of Regents for Higher Education

11000 - General Fund

Adjustment Type: Expansion

Agency Title: Regents Scholarship

Agency Description:

A study conducted by Maguire Associates demonstrated that tuition sensitivity is a big driver for students deciding to continue their education and attend a university after they complete an Associate Degree from a community college.
BOR will begin a campaign for philanthropic support for scholarships for our community college students who graduate with an associate degree and then transition and complete their bachelor's degree at one of our four universities.

BOR is requesting funding of $6 million in FY16 and $15 million in FY17 to support the initial years of the program while the campaign ramps up.
The initial goal is to capture 4,000 students from those who may otherwise go to another system by providing a $1,500 scholarship for each of two years.
In the second year, we would expect to increase the population by 6,000 students, to a total of 10,000 students with a $1,500 scholarship.
The second year of the program includes the 4,000 from year one, and additional 4,000 from the normal graduating class, and another 2,000 who have been incentivized to complete their associate degree at the community college and then transfer to a university for their bachelor's degree.

Agency Priority: 8 System ID: 3311

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12534 - Board of Regents for Higher Education	01000 - Other Expenditures	81002 - Scholarships & Fellowships	6,000,000	15,000,000
	Total-12534 - Board of Regents for Higher Education		6,000,000	15,000,000
Total Financials			6,000,000	15,000,000