




CONNECTICUT STATE
COLLEGES & UNIVERSITIES

BOARD OF REGENTS FOR HIGHER EDUCATION

61 Woodland Street
Hartford, CT 06105-2337
860-244-7600
www.ctregents.org

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

From: Erika H. Steiner 
Chief Financial Officer

Re: FY2019-21 Current Services Budget Request

Date: September 10, 2018

Attached for your consideration is the Connecticut State Colleges and Universities biennial budget request for FY2019-21.

The biennial budget request was developed using OPM guidelines and instructions and represents our current estimated spending for FY2020/FY2021. Our personnel cost was projected using a 5.5% pay increase as required by SEBAC for each year FY2020 and FY2021. Based on historical averages, fringe benefits rates were estimated to increase by 5% for each of FY2020 and FY2021. All other operating expenditures were projected flat based on OMP guideline. Our revenue from Tuition and Fees assuming flat enrollment was increased by 2% - Colleges, 4% - Universities, and 4% - Charter Oak .

For the FY2019-21 biennial budget the general fund current services requests (excluding fringe benefits) are \$333.5 million and \$349.9 million respectively. This includes current services funding for personnel services and operating cost of new facilities coming on line over the biennium period. The FY2019-21 Biennial Budget for new facilities represents \$1.7 million and \$2.2 million for FY2020 and FY2021, respectively. Our general fund current services amount also includes \$8.9 million provided in FY2019 for Developmental Education Services Support, \$1.2 million for Outcomes-Based Funding Incentive and \$16.2 million provided in FY2019 for fringe benefits costs for employees of the Colleges who are supported by operating fund resources.

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

Attachment

cc: M. Ojakian
A. Pritchard
K. Kelley
M. Izadi
J. Stevens

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SEP 11 2018

**OFFICE OF POLICY & MANAGEMENT
BUDGET DIVISION**

Signed (Agency Head)	Title		Date					
<i>Mark E. Ojak</i>	<i>President</i>		<i>9-11-18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	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	4,984.00	159.00	4.00	5,147.00	11.00	5,158.00	11.00	5,158.00
Private Funds	0.00	0.00	70.00	70.00	0.00	70.00	0.00	70.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	6,024.00		6,215.00		6,109.00		6,109.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	294,474,636.00		300,957,516.00		333,522,753.00		349,944,319.00	
Federal Funds	150,936,011.63		147,859,204.00		143,851,249.00		143,863,256.00	
Private Funds	13,748,642.39		13,757,585.00		14,405,481.00		15,082,257.00	
Higher Ed Operating	760,809,628.07		812,989,857.00		851,252,769.00		904,871,923.00	
Special Non-Appropriated Funds	276,434.02		160,000.00		290,000.00		290,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,220,245,352.11		1,275,724,162.00		1,343,322,252.00		1,414,051,755.00	

BOR77700 - Connecticut State Colleges and Universities

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
81001 - Coordination of Higher Education	165,097,091.30	161,913,046.00	189,403,445.00	206,047,529.00
81101 - Instruction	405,566,703.00	418,991,473.00	429,275,805.00	438,244,894.00
81102 - Research	2,721,691.00	4,098,496.00	4,379,471.00	4,796,835.00
81103 - Public Service	9,128,002.00	4,843,192.00	5,191,698.00	5,672,061.00
81104 - Academic Support	82,856,873.00	83,238,034.00	86,369,049.00	91,264,289.00
81105 - Library	27,003,898.00	31,638,156.00	32,975,214.00	35,299,907.00
81106 - Student Services	92,058,718.00	95,926,290.00	99,849,572.00	106,597,377.00
81107 - Institutional Support	140,737,832.00	164,468,719.00	171,106,836.00	182,494,405.00
81108 - Physical Plant	150,296,667.85	156,099,402.00	162,096,977.00	171,609,695.00
81111 - Auxiliary Enterprises	70,463,965.00	74,603,119.00	77,208,914.00	79,905,910.00
81109 - Scholarships and Fellowships	74,313,658.00	79,904,235.00	85,465,271.00	92,118,853.00
81110 - BOR Block Grant	252.96	0.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,220,245,352.11	1,275,724,162.00	1,343,322,252.00	1,414,051,755.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	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	4,984.00	159.00	4.00	5,147.00	11.00	5,158.00	11.00	5,158.00
Private Funds	0.00	0.00	70.00	70.00	0.00	70.00	0.00	70.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	6,024.00		6,215.00		6,109.00		6,109.00	
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								
58999 - Other	3,420,413.00		3,289,276.00		3,289,276.00		3,289,276.00	
TOTAL 12235 - Workers' Compensation Claims	3,420,413.00		3,289,276.00		3,289,276.00		3,289,276.00	
12531 - Charter Oak State College								
58999 - Other	2,185,756.00		2,950,543.00		2,950,543.00		2,950,543.00	
TOTAL 12531 - Charter Oak State College	2,185,756.00		2,950,543.00		2,950,543.00		2,950,543.00	
12532 - Community Tech College System								
50110 - Salaries & Wages-Full Time	108,513,574.00		129,576,222.00		136,948,617.00		144,726,492.00	
50150 - Salaries & Wages-Part Time	25,465,602.00		7,269,587.00		7,269,587.00		7,269,587.00	
50160 - Longevity Payments	920,667.00		1,541,986.00		1,541,986.00		1,541,986.00	
50170 - Overtime	1,258,639.00		905,154.00		905,154.00		905,154.00	
50190 - Accumulated Leave	1,033,270.00		120,110.00		120,110.00		120,110.00	
50399 - Other Salaries & Wages	6,598,317.00		352,920.00		352,920.00		352,920.00	
TOTAL 12532 - Community Tech College System	143,790,069.00		139,765,979.00		147,138,374.00		154,916,249.00	
12533 - Connecticut State University								
58999 - Other	134,159,220.00		144,017,627.00		144,198,794.00		144,248,687.00	
TOTAL 12533 - Connecticut State University	134,159,220.00		144,017,627.00		144,198,794.00		144,248,687.00	
12534 - Board of Regents								
50110 - Salaries & Wages-Full Time	359,753.00		366,875.00		387,053.00		408,341.00	
50160 - Longevity Payments	2,486.00		2,487.00		2,487.00		2,487.00	
TOTAL 12534 - Board of Regents	362,239.00		369,362.00		389,540.00		410,828.00	
12591 - Developmental Services								
58999 - Other	8,912,702.00		8,912,702.00		8,912,702.00		8,912,702.00	
TOTAL 12591 - Developmental Services	8,912,702.00		8,912,702.00		8,912,702.00		8,912,702.00	
12592 - Outcomes-Based Funding Incentive								
58999 - Other	1,202,027.00		1,202,027.00		1,202,027.00		1,202,027.00	
TOTAL 12592 - Outcomes-Based Funding Incentive	1,202,027.00		1,202,027.00		1,202,027.00		1,202,027.00	
12604 - Institute for Municipal and Regional Policy								
58999 - Other	300,000.00		450,000.00		450,000.00		450,000.00	
TOTAL 12604 - Institute for Municipal and Regional Policy	300,000.00		450,000.00		450,000.00		450,000.00	
TOTAL OTHER CURRENT EXPENSES	294,332,426.00		300,957,516.00		308,531,256.00		316,380,312.00	
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	294,332,426.00		300,957,516.00		308,531,256.00		316,380,312.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds	150,936,011.63		147,859,204.00		143,851,249.00		143,863,256.00	
Higher Ed Operating	760,809,628.67		812,989,857.00		851,252,769.00		904,871,923.00	
Private Funds	13,748,642.39		13,757,585.00		14,405,481.00		15,082,257.00	

Special Non-Appropriated Funds	276,434.02	160,000.00	290,000.00	290,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	925,770,716.11	974,766,646.00	1,009,799,499.00	1,064,107,436.00
GRAND TOTAL	1,220,103,142.11	1,275,724,162.00	1,318,330,755.00	1,380,487,748.00

APPROPRIATION ADJUSTMENT SUMMARY
 BR-3 REPORT
 BOR77700 - Connecticut State Colleges and Universities
 ALL FUNDS
 ALL PROGRAMS

9/7/2018
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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	9,041.00				
Barnard Hall Renovation (CCSU)		0.00		0.00	
Higgins Hall Renovation (WCSU)		2.00		2.00	
New Recreation Center (CCSU)		5.00		5.00	
Willard & DiLoreto Renovation (CCSU)		4.00		4.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	9,041.00	11.00	9,052.00	11.00	9,052.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12235 - Workers' Compensation Claims	3,289,276				
Workers' Compensation Claims		224,724		224,724	
TOTAL - 12235 - Workers' Compensation Claims	3,289,276	224,724	3,514,000	224,724	3,514,000
12531 - Charter Oak State College	2,950,543				
Charter Oak State College		162,280		333,485	
TOTAL - 12531 - Charter Oak State College	2,950,543	162,280	3,112,823	333,485	3,284,028
12532 - Community Tech College System	139,765,979				
Community Tech College System		7,372,395		15,150,270	
TOTAL - 12532 - Community Tech College System	139,765,979	7,372,395	147,138,374	15,150,270	154,916,249
12533 - Connecticut State University	144,017,627				
Barnard Hall Renovation (CCSU)		39,682		485,434	
Connecticut State University		6,877,138		14,862,071	
Higgins Hall Renovation (WCSU)		247,000		247,000	
New Recreation Center (CCSU)		564,913		572,001	
Willard & DiLoreto Renovation (CCSU)		856,927		870,352	
TOTAL - 12533 - Connecticut State University	144,017,627	8,565,660	152,603,287	17,036,858	161,054,485
12534 - Board of Regents	369,362				
Board of Regents		20,178		41,466	
TOTAL - 12534 - Board of Regents	369,362	20,178	389,540	41,466	410,828
TOTAL - ALL FUNDS	300,957,516	32,565,237	333,522,753	48,986,803	349,944,319

APPROPRIATION ADJUSTMENT SUMMARY
 BR-3 REPORT
 BOR77700 - Connecticut State Colleges and Universities
 ALL FUNDS
 ALL PROGRAMS

9/7/2018
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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	9,041.00				
Barnard Hall Renovation (CCSU)		0.00		0.00	
Higgins Hall Renovation (WCSU)		2.00		2.00	
New Recreation Center (CCSU)		5.00		5.00	
Willard & DiLoreto Renovation (CCSU)		4.00		4.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	9,041.00	11.00	9,052.00	11.00	9,052.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12235 - Workers' Compensation Claims	3,289,276				
Workers' Compensation Claims		224,724		224,724	
TOTAL - 12235 - Workers' Compensation Claims	3,289,276	224,724	3,514,000	224,724	3,514,000
12531 - Charter Oak State College	2,950,543				
Charter Oak State College		162,280		333,485	
TOTAL - 12531 - Charter Oak State College	2,950,543	162,280	3,112,823	333,485	3,284,028
12532 - Community Tech College System	139,765,979				
Community Tech College System		7,372,395		15,150,270	
TOTAL - 12532 - Community Tech College System	139,765,979	7,372,395	147,138,374	15,150,270	154,916,249
12533 - Connecticut State University	144,017,627				
Barnard Hall Renovation (CCSU)		39,682		485,434	
Connecticut State University		6,877,138		14,862,071	
Higgins Hall Renovation (WCSU)		247,000		247,000	
New Recreation Center (CCSU)		564,913		572,001	
Willard & DiLoreto Renovation (CCSU)		856,927		870,352	
TOTAL - 12533 - Connecticut State University	144,017,627	8,585,660	152,603,287	17,036,858	161,054,485
12534 - Board of Regents	369,362				
Board of Regents		20,178		41,466	
TOTAL - 12534 - Board of Regents	369,362	20,178	389,540	41,466	410,828
TOTAL - ALL FUNDS	300,957,516	32,565,237	333,522,753	48,986,803	349,944,319

Agency Technical Option Submission

Connecticut State Colleges and Universities

Signed (Agency Head)

Title

Date

Mark Coyak President

9-11-18

Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
		0 Barnard Hall Renovation (CCSU)	39,682	485,434
		Board of Regents	20,178	41,466
		Charter Oak State College	162,280	333,485
		Community Colleges Operating Fund Fringe Benefits Paid by State	16,200,000	16,200,000
		Community Tech College System	7,372,395	15,150,270
		Connecticut State University	6,877,138	14,862,071
		Higgins Hall Renovation (WCSU)	247,000	247,000
		New Recreation Center (CCSU)	564,913	572,001
		Willard & DiLoreto Renovation (CCSU)	856,927	870,352
		Workers' Compensation Claims	224,724	224,724
	Total		32,565,237	48,986,803
Total			32,565,237	48,986,803

Fund Code & Title 11000 - General Fund
 Adjustment Title Higgins Hall Renovation (WCSU)
 Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities
 Contact Phone
 Statutory Reference BI-RD-290
 Adjustment Description This project provides for the comprehensive renovation and refurbishment of the interior and exterior of Higgins Hall to convert this former science building for student services and other academic uses. Constructed in three stages, the original facility (Higgins I) was completed in 1949. The Higgins II addition was developed in 1962, and Higgins III was brought on-line in 1971. A small addition was constructed in the late 1980's to create a room for the storage of chemicals and other hazardous materials housed within the science facility. Each addition was completed with structural elements and internal spaces, which reflected the economic and teaching needs of the time. Under current terms, they would be woefully inadequate. With the recent completion of the new science facility, this building must be renovated for other priority needs.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12533 - Connecticut State University	81108 - Physical Plant	50110 - Salaries & Wages-Full Time	70,000.00	70,000.00
		53331 - Electricity	96,000.00	96,000.00
		53334 - Water	5,000.00	5,000.00
		53335 - Sewer	10,000.00	10,000.00
		53390 - Premises Cleaning Supplies	24,000.00	24,000.00
		53401 - Premises Repair/Maint Services	18,000.00	18,000.00
		58999 - Other	24,000.00	24,000.00
		TOTAL - Physical Plant		247,000.00
TOTAL - Connecticut State University		247,000.00	247,000.00	
Total Costs		247,000.00	247,000.00	
Positions		Year 1	Year 2	
81108 - Physical Plant		2.00	2.00	
Total Positions		2.00	2.00	

Fund Code & Title 11000 - General Fund

Adjustment Title New Recreation Center (CCSU)

Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities

Contact Phone

Statutory Reference BI-RC-393

Adjustment Description This project will provide for the construction of a new 70,000 square foot recreation center located on the CCSU campus at Ella Grasso Blvd. and Kaiser Drive. It will connect to the northern exposure of Kaiser Hall, the University's physical education, athletic, and recreational facility. The new, multi-story steel frame building will be constructed on the site of Kaiser Annex, an air supported fabric structure constructed in 1991 that has outperformed its useful life and does not meet University current sustainability goals. The New Recreation Center will create a new complex enhancing the educational, athletic, recreational, wellness and social needs for approximately 12,000 CCSU students, as well as faculty and staff. Features will include: squash, racquetball, and basketball courts; multipurpose activity courts; elevated wellness track; exercise and fitness area; studio space; offices and meeting rooms; and bathrooms with shower facilities. The project will include the construction of a two-level entry linking the New Recreation Center and Kaiser Hall. It will also provide for improvements in the Kaiser Hall gymnasium, including the installation of air conditioning and the new construction of a +/-500 seat elevated viewing area and press box.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12533 - Connecticut State University	81108 - Physical Plant	50110 - Salaries & Wages-Full Time	210,463.00	210,463.00
		53331 - Electricity	208,488.00	212,658.00
		53334 - Water	3,570.00	3,641.00
		53335 - Sewer	3,570.00	3,641.00
		53338 - Natural Gas	21,420.00	21,848.00
		53390 - Premises Cleaning Supplies	21,420.00	21,848.00
		53401 - Premises Repair/Maint Services	44,982.00	45,882.00
		58999 - Other	51,000.00	52,020.00
		TOTAL - Physical Plant		564,913.00
TOTAL - Connecticut State University			564,913.00	572,001.00
Total Costs			564,913.00	572,001.00

Positions	Year 1	Year 2
81108 - Physical Plant	5.00	5.00
Total Positions	5.00	5.00

Fund Code & Title 11000 - General Fund

Adjustment Title Willard & DiLoreto Renovation (CCSU)

Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities

Contact Phone

Statutory Reference P.A. 14-98 Section 53

Adjustment Description The adjacent Willard Hall, constructed in 1953 with 58,545 gross square feet, and DiLoreto Hal, constructed in 1959 with 45,579 gross square feet will be completely renovated with a major addition constructed of up to 25,000 gross square feet as a connector to both facilities. The renovated facility will consist primarily of classroom and office space.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
12533 - Connecticut State University	81108 - Physical Plant	50110 - Salaries & Wages-Full Time	185,714.00	185,714.00	
		53331 - Electricity	393,938.00	401,817.00	
		53334 - Water	1,836.00	1,873.00	
		53335 - Sewer	1,836.00	1,873.00	
		53338 - Natural Gas	46,137.00	47,060.00	
		53390 - Premises Cleaning Supplies	40,473.00	41,282.00	
		53401 - Premises Repair/Maint Services	84,993.00	86,693.00	
		58999 - Other	102,000.00	104,040.00	
		TOTAL - Physical Plant		856,927.00	870,352.00
		TOTAL - Connecticut State University		856,927.00	870,352.00
Total Costs		856,927.00	870,352.00		

Positions	Year 1	Year 2
81108 - Physical Plant	4.00	4.00
Total Positions	4.00	4.00

Fund Code & Title 11000 - General Fund

Adjustment Title Charter Oak State College

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference PA 11-48 as amended by PA 11-61

Adjustment Description Annual increase contractually required.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12531 - Charter Oak State College				
	81001 - Coordination of Higher Education	50110 - Salaries & Wages-Full Time	162,280.00	333,485.00
	TOTAL - Coordination of Higher Education		162,280.00	333,485.00
TOTAL - Charter Oak State College			162,280.00	333,485.00
Total Costs			162,280.00	333,485.00

BOR77700 - Connecticut State Colleges and Universities

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	1,392.00	19.00	2,009.00	134,034,244.00	1,406.00	1,964.00	142,204,624.00	1,406.00	1,964.00	144,058,606.00	1,406.00	1,964.00	140,182,713.00
12019		40001	Non-Budgeted Operating Approp	81102	10.00	0.00	0.00	1,710,858.00	10.00	0.00	1,897,150.00	10.00	0.00	2,139,506.00	10.00	0.00	2,465,722.00
12019		40001	Non-Budgeted Operating Approp	81103	79.00	0.00	12.00	2,314,459.00	79.00	12.00	2,684,378.00	79.00	12.00	2,990,678.00	79.00	12.00	3,373,242.00
12019		40001	Non-Budgeted Operating Approp	81104	160.00	0.00	87.00	17,998,180.00	216.00	87.00	20,287,302.00	216.00	87.00	21,845,426.00	216.00	87.00	24,515,714.00
12019		40001	Non-Budgeted Operating Approp	81105	82.00	0.00	32.00	10,665,849.00	83.00	32.00	11,377,956.00	83.00	32.00	12,203,148.00	83.00	32.00	13,681,225.00
12019		40001	Non-Budgeted Operating Approp	81106	392.00	71.00	178.00	31,520,285.00	396.00	161.00	33,783,579.00	396.00	161.00	36,335,569.00	396.00	161.00	40,765,853.00
12019		40001	Non-Budgeted Operating Approp	81107	412.00	54.00	142.00	53,440,740.00	455.00	158.00	57,836,798.00	455.00	158.00	62,195,019.00	455.00	158.00	69,687,808.00
12019		40001	Non-Budgeted Operating Approp	81108	361.00	0.00	11.00	73,346,913.00	397.00	11.00	75,033,807.00	408.00	12.00	77,038,502.00	408.00	12.00	82,574,329.00
12019		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	58,976,453.00	0.00	0.00	64,073,095.00	0.00	0.00	68,775,840.00	0.00	0.00	74,489,079.00
12019		40001	Non-Budgeted Operating Approp	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
12019		40001	Non-Budgeted Operating Approp	81111	136.00	0.00	38.00	70,174,328.00	136.00	38.00	74,451,236.00	136.00	38.00	77,057,031.00	136.00	38.00	79,754,027.00
12019		40016	Operating Fund - FB Variance	81001	0.00	0.00	3.00	18,429.02	0.00	3.00	18,429.00	0.00	0.00	0.00	0.00	0.00	0.00
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	54,529,570.00	0.00	0.00	63,163,390.00	0.00	0.00	66,309,491.00	0.00	0.00	73,495,024.00
12019		42769	Operating Expenses-UCONN & CSU	81102	0.00	0.00	0.00	710,835.00	0.00	0.00	824,859.00	0.00	0.00	863,478.00	0.00	0.00	954,626.00
12019		42769	Operating Expenses-UCONN & CSU	81103	0.00	0.00	0.00	752,694.00	0.00	0.00	876,433.00	0.00	0.00	917,581.00	0.00	0.00	1,014,221.00
12019		42769	Operating Expenses-UCONN & CSU	81104	0.00	0.00	0.00	7,318,434.00	0.00	0.00	8,489,414.00	0.00	0.00	8,907,687.00	0.00	0.00	9,867,640.00
12019		42769	Operating Expenses-UCONN & CSU	81105	0.00	0.00	0.00	4,356,246.00	0.00	0.00	4,888,083.00	0.00	0.00	5,131,138.00	0.00	0.00	5,683,245.00
12019		42769	Operating Expenses-UCONN & CSU	81106	0.00	0.00	0.00	12,618,544.00	0.00	0.00	14,154,101.00	0.00	0.00	14,847,123.00	0.00	0.00	16,443,444.00
12019		42769	Operating Expenses-UCONN & CSU	81107	0.00	0.00	0.00	21,590,946.00	0.00	0.00	24,525,880.00	0.00	0.00	25,755,815.00	0.00	0.00	28,498,065.00
12019		42769	Operating Expenses-UCONN & CSU	81108	0.00	0.00	0.00	15,699,871.00	0.00	0.00	17,232,161.00	0.00	0.00	18,092,832.00	0.00	0.00	20,042,790.00
12019		42769	Operating Expenses-UCONN & CSU	81109	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	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
12020		40001	Non-Budgeted Operating Approp	81101	794.00	8.00	2,820.00	92,149,869.00	795.00	2,779.00	95,161,020.00	795.00	2,779.00	100,445,269.00	795.00	2,779.00	106,104,718.00

BOR77700 - Connecticut State Colleges and Universities

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	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	27,252.00	0.00	0.00	19,521.00	0.00	0.00	20,579.00	0.00	0.00	21,738.00
12020		40001	Non-Budgeted Operating Approp	81104	309.00	0.00	6.00	20,619,353.00	309.00	6.00	21,296,885.00	309.00	6.00	22,451,503.00	309.00	6.00	23,716,502.00
12020		40001	Non-Budgeted Operating Approp	81105	56.00	0.00	0.00	4,794,409.00	56.00	0.00	4,958,212.00	56.00	0.00	5,227,023.00	56.00	0.00	5,521,532.00
12020		40001	Non-Budgeted Operating Approp	81106	268.00	4.00	28.00	11,762,033.00	272.00	30.00	12,141,762.00	272.00	30.00	12,800,032.00	272.00	30.00	13,521,232.00
12020		40001	Non-Budgeted Operating Approp	81107	328.00	3.00	550.00	18,775,183.00	330.00	563.00	19,403,396.00	330.00	563.00	20,455,357.00	330.00	563.00	21,607,887.00
12020		40001	Non-Budgeted Operating Approp	81108	207.00	0.00	4.00	25,447,819.00	207.00	4.00	26,274,617.00	207.00	4.00	27,699,105.00	207.00	4.00	29,259,773.00
12020		40001	Non-Budgeted Operating Approp	81109	0.00	0.00	0.00	15,337,205.00	0.00	0.00	15,831,140.00	0.00	0.00	16,689,431.00	0.00	0.00	17,629,774.00
12020		40001	Non-Budgeted Operating Approp	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
12020		40016	Operating Fund - FB Variance	81001	0.00	0.00	0.00	118,629.05	0.00	0.00	118,629.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	22529	GEAR UP	81001	0.00	0.00	0.00	2,483,383.37	0.00	0.00	2,483,383.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	22529	GEAR UP	81108	0.00	0.00	0.00	801.85	0.00	0.00	801.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84268	26123	Federal Direct Student Loan	81001	0.00	0.00	0.00	5,398,710.00	0.00	0.00	5,614,658.00	0.00	0.00	5,839,245.00	0.00	0.00	6,072,815.00
12060	15805	21081	Assistance to State Water Resources Research Institutes	81001	0.00	0.00	0.00	1,636.20	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	43008	21091	UHS/SPACE GRANT CONSORT SCH	81001	0.00	0.00	0.00	104,301.36	0.00	0.00	42,578.00	0.00	0.00	13,000.00	0.00	0.00	28,000.00
12060	66033	21094	ALT FUEL TRNG	81001	0.00	0.00	0.00	2,906.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84031	21099	T3 STRENGTH INST	81001	0.00	0.00	0.00	422,108.94	0.00	0.00	833,991.00	0.00	0.00	833,991.00	0.00	0.00	833,991.00
12060	84048	21102	DOE Basic Grants to States	81001	0.00	0.00	0.00	2,197,954.94	0.00	0.00	1,277,400.00	0.00	0.00	1,277,400.00	0.00	0.00	1,277,400.00
12060	84064	21104	VET COST INSTRUC	81001	0.00	0.00	0.00	477.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00
12060	17600	21125	Mine Health and Safety Grants	81001	0.00	0.00	0.00	29,237.11	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	20108	21126	Non-Linear Finite Element Modeling Guidelines for Aerospace Impact Applications	81001	0.00	0.00	0.00	56,785.93	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47049	21132	Mathematical and Physical Sciences	81001	0.00	0.00	0.00	421,299.00	0.00	0.00	128,217.00	0.00	0.00	41,112.00	0.00	0.00	0.00
12060	47074	21133	Biological Sciences	81001	0.00	0.00	0.00	62,538.44	0.00	0.00	319,172.00	0.00	0.00	299,739.00	0.00	0.00	247,695.00
12060	84044	21142	CCSU Talent Search TRIO Program	81001	0.00	0.00	0.00	190,410.98	0.00	0.00	100,000.00	0.00	0.00	240,000.00	0.00	0.00	240,000.00

BOR77700 - Connecticut State Colleges and Universities

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	84047	21143	Uward Bound	81001	0.00	0.00	0.00	300,364.20	0.00	0.00	1,517,752.00	0.00	0.00	1,580,752.00	0.00	0.00	1,580,752.00
12060	84063	21144	PELL	81001	0.00	0.00	0.00	121,806,023.50	0.00	0.00	121,126,674.00	0.00	0.00	121,235,432.00	0.00	0.00	121,416,155.00
12060	84129	21146	Long Term Training; Masters Level Training in Rehabilitation Counseling	81001	0.00	0.00	0.00	1,874.05	0.00	0.00	663.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84366	21151	Mathematics and Science Partnership Program - Algebra I Model Curriculum Field Study	81001	0.00	0.00	0.00	151,299.37	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84379	21154	TEACH Grant	81001	0.00	0.00	0.00	122,145.61	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	90400	21156	Help America Vote College Program	81001	0.00	0.00	0.00	5,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93173	21158	Neurobiological Signature FY14-17	81001	0.00	0.00	0.00	13,035.00	0.00	0.00	131,620.00	0.00	0.00	131,620.00	0.00	0.00	131,620.00
12060	93273	21160	Alcohol Use in College Students: Cognition and fMRI	81001	0.00	0.00	0.00	17,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93516	21163	CT-RI Public Hlth Trng Ctr FY12	81001	0.00	0.00	0.00	1,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93701	21164	Trans-NIH Recovery Act Research Support	81001	0.00	0.00	0.00	(19,291.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21169	FEMA	81001	0.00	0.00	0.00	963.75	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	81001	0.00	0.00	0.00	141,058.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060	10561	21180	Food Stamp Empl & Trng	81001	0.00	0.00	0.00	1,822,082.13	0.00	0.00	2,171,191.00	0.00	0.00	2,171,191.00	0.00	0.00	2,171,191.00
12060	16525	21182	CSCU Safe Project	81001	0.00	0.00	0.00	238,059.51	0.00	0.00	265,765.00	0.00	0.00	265,765.00	0.00	0.00	265,765.00
12060	17259	21184	WIA Out Of School Program	81001	0.00	0.00	0.00	489,357.02	0.00	0.00	969,112.00	0.00	0.00	969,112.00	0.00	0.00	969,112.00
12060	20205	21188	Customized Job Training Program (Ibid Cjt)	81001	0.00	0.00	0.00	23,033.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20607	21191	Comprehensive DUI Enforcement Program	81001	0.00	0.00	0.00	2,732.37	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
12060	20611	21192	Program To Monitor And Prohibit Racial Profiling In Ct	81001	0.00	0.00	0.00	403,359.90	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20616	21193	Underage Alcohol Enforcement	81001	0.00	0.00	0.00	9,665.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20701	21194	Univ Transportation	81001	0.00	0.00	0.00	4,596.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45162	21197	Neh We The People	81001	0.00	0.00	0.00	15,898.43	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	81001	0.00	0.00	0.00	7,108.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47050	21200	Collaborative Research	81001	0.00	0.00	0.00	37,087.52	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84002	21203	Adult Ed/Pip Technology 14	81001	0.00	0.00	0.00	338,406.38	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00

BOR77700 - Connecticut State Colleges and Universities

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	84007	21204	SEOG	81001	0.00	0.00	0.00	2,140,981.43	0.00	0.00	2,302,962.00	0.00	0.00	2,292,209.00	0.00	0.00	2,294,894.00
12060	84033	21205	CWS	81001	0.00	0.00	0.00	1,903,224.71	0.00	0.00	1,904,084.00	0.00	0.00	1,904,084.00	0.00	0.00	1,904,084.00
12060	84042	21207	Student Suppt Svcs-Trio 16	81001	0.00	0.00	0.00	567,622.23	0.00	0.00	696,294.00	0.00	0.00	696,294.00	0.00	0.00	696,294.00
12060	84126	21211	BESB Consumer Satisfaction Survey For Vocational Rehabilitation Consumers at BESB	81001	0.00	0.00	0.00	22,736.22	0.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00
12060	84243	21213	Perkins Voed T Prep	81001	0.00	0.00	0.00	155,956.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93242	21216	Inhibitory Control Of Prefrontal Cortex	81001	0.00	0.00	0.00	(459.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93913	21218	Rural Health Grant	81001	0.00	0.00	0.00	187,949.88	0.00	0.00	179,270.00	0.00	0.00	179,270.00	0.00	0.00	179,270.00
12060	10226	21225	AQUACULTURE ENVIRON LRNG	81001	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00	0.00	0.00	12,500.00
12060	10310	21226	Summer UG Fellow PlantSci	81001	0.00	0.00	0.00	47,019.00	0.00	0.00	80,105.00	0.00	0.00	80,105.00	0.00	0.00	0.00
12060	11008	21227	B-WET	81001	0.00	0.00	0.00	45,449.00	0.00	0.00	65,061.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14218	21228	MIDDLETOWN-FOOD PANTRY BUS	81001	0.00	0.00	0.00	4,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15424	21229	University of Rhode Osland/DOI	81001	0.00	0.00	0.00	9,512.56	0.00	0.00	10,216.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15611	21230	DEEP	81001	0.00	0.00	0.00	28,342.06	0.00	0.00	38,452.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16812	21231	2017 SMART Supervision Grant to be used to build upon the Forensic Cognitive Behavioral Therapies (F	81001	0.00	0.00	0.00	52,018.34	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	16817	21232	2017-2019 Byrne Criminal Justice Innovation Grant	81001	0.00	0.00	0.00	29,825.55	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17268	21233	CT DOL/APPRENTICESHIP TRNG	81001	0.00	0.00	0.00	34,546.61	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	17282	21234	CT Health & Life Science Initiative	81001	0.00	0.00	0.00	3,245,179.52	0.00	0.00	124,540.00	0.00	0.00	124,540.00	0.00	0.00	124,540.00
12060	20600	21235	MOTORCYCLE RIDER ED (955)	81001	0.00	0.00	0.00	181,989.15	0.00	0.00	110,082.00	0.00	0.00	110,082.00	0.00	0.00	110,082.00
12060	43001	21236	CT Space Grant College Consort	81001	0.00	0.00	0.00	99,961.98	0.00	0.00	178,511.00	0.00	0.00	54,804.00	0.00	0.00	0.00
12060	45313	21237	EXCITE Transformation for Libraries project	81001	0.00	0.00	0.00	2,000.02	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47000	21238	Ferrar Mafic Igneous Province	81001	0.00	0.00	0.00	(946.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47076	21239	S-STEM Scholarship Program	81001	0.00	0.00	0.00	679,180.60	0.00	0.00	410,540.00	0.00	0.00	255,540.00	0.00	0.00	255,540.00
12060	66110	21240	Spray/Play	81001	0.00	0.00	0.00	11,986.00	0.00	0.00	7,257.00	0.00	0.00	7,257.00	0.00	0.00	0.00

BOR77700 - Connecticut State Colleges and Universities

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	81041	21241	Dept of Energy & Environmental Pro	81001	0.00	0.00	0.00	197,157.91	0.00	0.00	158,549.00	0.00	0.00	158,549.00	0.00	0.00	158,549.00
12060	81086	21242	Seventhwave-DOE	81001	0.00	0.00	0.00	34,559.58	0.00	0.00	13,380.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84030	21243	College Work Study Program	81001	0.00	0.00	0.00	333,440.14	0.00	0.00	450,967.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
12060	84116	21244	First in the World Research Aligned Mentorship (RAM) Program	81001	0.00	0.00	0.00	2,772.25	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	90400	21245	Help America Vote College Program	81001	0.00	0.00	0.00	(122.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93135	21246	Meeting Community Needs A	81001	0.00	0.00	0.00	39,934.00	0.00	0.00	3,913.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	21247	Campus suicide Prevention Grant	81001	0.00	0.00	0.00	174,519.33	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
12060	93264	21248	Nurse Faculty Loan Program	81001	0.00	0.00	0.00	16,609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93279	21249	Suburban Opioid Study SOS NIH	81001	0.00	0.00	0.00	109,359.00	0.00	0.00	118,010.00	0.00	0.00	118,010.00	0.00	0.00	0.00
12060	93732	21250	BHWET	81001	0.00	0.00	0.00	254,504.00	0.00	0.00	456,587.00	0.00	0.00	445,081.00	0.00	0.00	462,010.00
12060	93870	21251	CT Office of Early Childhood_DHHS	81001	0.00	0.00	0.00	455,189.18	0.00	0.00	535,623.00	0.00	0.00	30,000.00	0.00	0.00	0.00
12060	93879	21252	Student Bodies: History of College Health	81001	0.00	0.00	0.00	18,480.00	0.00	0.00	13,568.00	0.00	0.00	13,568.00	0.00	0.00	0.00
12060	93942	21253	Tick Vector	81001	0.00	0.00	0.00	437,845.00	0.00	0.00	299,992.00	0.00	0.00	299,992.00	0.00	0.00	299,992.00
12060	93945	21254	IMIL-Dept of Ed	81001	0.00	0.00	0.00	133.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84334	21255	DOE-BOR Gear-Up	81001	0.00	0.00	0.00	2,382,797.04	0.00	0.00	1,673,401.00	0.00	0.00	1,409,505.00	0.00	0.00	1,409,505.00
12060		30521	Alternative Loans - Private	81001	0.00	0.00	0.00	37,285.00	0.00	0.00	37,285.00	0.00	0.00	40,327.00	0.00	0.00	41,941.00
12060		35186	Brd For St Acad Awrd Op Fund	81001	0.00	0.00	0.00	11,626,332.22	70.00	263.00	13,720,300.00	70.00	263.00	14,365,154.00	70.00	263.00	15,040,316.00
12060		35186	Brd For St Acad Awrd Op Fund	81110	0.00	0.00	0.00	252.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35289	CTDLC Operations	81001	0.00	0.00	0.00	2,084,772.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					4,984.00	189.00	5,920.00	925,770,716.11	5,217.00	6,111.00	974,766,646.00	5,228.00	6,109.00	1,009,799,499.00	5,228.00	6,109.00	1,064,107,436.00