



DEPARTMENT OF EDUCATION

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

AGENCY DESCRIPTION

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

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

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

The department, through technical support and funding, helps to ensure equal educational opportunity and excellence in education for all Connecticut students – 546,049 (pre-kindergarten through grade 12).

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

The Connecticut Technical High School System (CTHSS) is the state's largest secondary school system, serving over 10,700 high school students and 425 adult learners. The CTHSS is overseen by an 11-member Connecticut Technical High School System Board that includes members from education and industry as well as the commissioners of the Department of Labor and the Department of Economic and Community Development.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2017-2018</u>	<u>2018-2019</u>
Baseline Adjustments		
• Fund Formula Grants at the Uncapped Level <i>The following grants are funded at the uncapped statutory level: Excess Cost - Student Based, Health and Welfare Services Pupils Private Schools, and Adult Education.</i>	61,641,581	67,940,416
• Increase Enrollment for Magnet Schools <i>Funding would allow for an increase of over 4,200 students for those schools adding a grade and to uncap and expand enrollment.</i>	47,941,842	56,941,842
• Increase Funding for Additional Grades and Seats in State Charter Schools <i>Funding would allow for an increase of over 190 students above the FY 2017 budgeted level for those schools adding a grade and to expand enrollment in existing grades.</i>	2,134,192	9,262,192
• Increase Enrollment for Open Choice	1,857,895	4,344,395
• Provide Funding for Increased Enrollment in the Health Foods Initiative	514,633	564,633
• Increase Funding for Additional Staff in FY 2018 and Annualization of Staff Added in FY 2017 for JM Wright	266,098	309,325
• Increase Funding to Maintain Federal Matching for Child Nutrition	218,651	218,651
• Increase Funding for Additional Grades at Local Charter School	145,985	241,985
• Eliminate Special Master Funding	-903,614	-903,614
Reductions	<u>2017-2018</u>	<u>2018-2019</u>
• Extend Caps on Statutory Formula Grants <i>The following statutory formula grants will be continue to be capped: Adult Education, Health and Welfare Services Private Pupils, and Excess Cost - Student Based. Note that Excess Cost - Student Based is eliminated and funding is reallocated in another option to a new Special Education Grant.</i>	-57,091,515	-63,390,350
• Reduce Funding for Choice Programs <i>Reductions are made with priority given to schools that are continuing to enroll new grade levels. No funding is available to add seats in existing grades. Reductions are made in the following programs: Local and State Charter Schools; Interdistrict Cooperation; Open Choice; Magnet Schools; and Vocational Agriculture.</i>	-39,529,411	-44,439,247
• Fund Magnet Schools at the FY 2017 Appropriated Level	-16,941,842	-21,941,842
• Annualize FY 2017 Holdbacks	-14,182,178	-14,182,178

To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).

• Reduce Various Accounts by Half <i>The following grants, which are reallocated into the new Student Support Service grant, are reduced by half (including the annualization of holdbacks): Neighborhood Youth Centers, Family Resource Centers, Young Parents Program, and After School Program.</i>	-6,349,393	-6,349,393
• Reduce Various Accounts by Ten Percent <i>The following accounts are reduced by 10% (including the annualization of holdbacks): Other Expenses, Primary Mental Health, Longitudinal Data Systems, Parent Trust Fund, Commissioner's Network, K-3 Reading Assessment Pilot, School-Based Diversion Initiative, Health Foods Initiative, Bilingual Education, and Priority School Districts.</i>	-6,240,471	-6,240,111
• Reduce Funding for Talent Development and Common Core	-5,765,227	-5,765,227
• Reduce Fiscal Services Within Technical High Schools and Reallocate to System's Central Office <i>This proposal reduces the number of fiscal staff at schools (currently 2-3 positions per school) and reallocates the remaining staff to the CTHSS central office. To better serve the schools, CTHSS has recently divided the schools among four regions in the state. This proposal reallocates one IT Analyst 3, one Fiscal Administrative Officer, four Associate Fiscal Administrative Officers and four Fiscal Administrative Assistants to oversee fiscal services within each region, which should provide better central oversight and coordination.</i>	-2,700,000	-2,700,000
• Eliminate Various Discretionary Grants <i>Funding for lower priority or non-statewide programs is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Leadership, Education, Athletics in Partnership (LEAP), Connecticut Writing Project, Bridges to Success, Alternative High School and Adult Reading Incentive Program, CommPACT Schools, Regional Education Services (Minority Teacher Recruitment funding is moved to Talent Development), and Resource Equity Assessments (in the second year of the biennium).</i>	-1,402,809	-1,537,188
• Reduce Funding for Personal Service Based on Attrition	-698,251	-698,251

Reallocations

	<u>2017-2018</u>	<u>2018-2019</u>
• Reallocate the Office of Higher Education to the Department of Education <i>In order to enhance and solidify the continuum of pre-K to post-secondary education, the Office of Higher Education will be a separate division within the State Department of Education.</i>	39,178,260	36,978,260
• Reallocate Excess Cost-Student Based and Special Education Portion of ECS to New Special Education Grant <i>In order to be more transparent and accountable with funding for special education, funding from Excess Cost - Student Based and the portion of ECS funding that is attributed to special education funding is reallocated to a new and separate grant that will be distributed on a sliding scale based on a town's relative need.</i>	0	0
• Reallocate Funding to Better Align Programming <i>Funding for several support services grants is reallocated into one grant that will be competitively bid. The following grants would be combined into a new SID called Student Support Services: Primary Mental Health; Adult Education Action; Parent Trust Fund; Neighborhood Youth Centers; Family Resource Centers; Young Parents Program; and After School Programs. \$2 million is reallocated from the Sheff line item to the Open Choice program to better align funding and \$350,000 is reallocated from the Regional Education Service Center grant to the Talent Development account in order to continue minority teacher recruitment efforts.</i>	0	0
• Reallocate Technical High School Funding for Better Transparency, Service, and Coordination <i>Twenty fiscal, human resources, and information technology positions are moved from the department's central office to the Connecticut Technical High School System's (CTHSS) central office for better service and coordination. Funding for CTHSS is also separated into two new personal services and other expenses accounts in order to provide more transparency.</i>	0	0
• Consolidate Student Assessment and Accountability System Funding <i>Funding for Development of Mastery Exams, Longitudinal Data Systems, K-3 Reading Assessment Pilot, and Common Core is reallocated into one new account.</i>	0	0
• Consolidate Child Nutrition Funding <i>Funding from the Child Nutrition Match, Health Foods Initiative, and School Breakfast Program accounts is reallocated into a new account called Child Nutrition Programs.</i>	0	0
• Combine Youth Service Bureau and School-Based Diversion Funding into One Account	0	0
• Consolidate Local and State Charter School Funding into One Account	0	0

Expansions

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
• Provide Funding for ECS Through the Municipal Revenue Sharing Fund <i>Ten million dollars in ECS funding is being utilized from the Municipal Revenue Sharing Fund (MRSF) to support ECS in FY 2017 per section 494 of Public Act 15-5 JSS. This proposal would continue this funding structure for FY 2018 and FY 2019.</i>	10,000,000	10,000,000	10,000,000
• Increase Special Education Funding	9,999,448	9,999,448	9,999,448
• Increase Funding for Charter Schools from \$11,000 Per Pupil to \$11,500 Per Pupil	5,000,000	5,000,000	5,000,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,655	150	9	1,814	1,819	1,810	1,819	1,810
Federal Funds	106	4	0	108.3	114	114	114	114

<i>Other Positions Equated to Full-Time</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended	Requested	Recommended
General Fund	685	746	749	749	749	749	749	749

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	26,003,862	22,054,612	22,127,612	22,127,612	58,976,454	22,221,612	22,221,612	56,801,575
Basic School Program	1,951,938,758	1,804,151,521	1,817,806,498	1,807,806,520	1,359,712,532	1,818,045,957	1,808,045,979	1,359,769,532
Special Education	268,847,405	131,906,338	134,525,338	134,525,338	731,280,115	137,866,338	137,866,338	734,621,115
Equal Education Opportunity	1,007,062,427	1,124,881,584	1,185,896,572	1,183,066,149	1,119,197,332	1,212,461,072	1,209,283,649	1,135,622,292
Vocational Training and Job Preparation	45,869,533	150,362,965	209,434,443	209,197,180	17,625,514	216,401,919	215,732,556	18,267,346
CT Tech High School System	187,373,000	191,774,149	192,607,594	191,676,633	185,779,887	193,345,332	192,407,860	186,511,114
Teacher Preparation, Professional & Curriculum Dev	39,512,847	69,553,273	70,158,273	70,158,273	62,778,932	70,931,273	70,931,273	63,212,164
TOTAL Agency Programs - All Funds Gross	3,526,607,832	3,494,684,442	3,632,556,330	3,618,557,705	3,535,350,766	3,671,273,503	3,656,489,267	3,554,805,138

<i>Summary of Funding</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,033,464,353	2,991,600,442	3,119,416,330	3,105,417,705	3,008,694,316	3,145,304,503	3,130,520,267	3,015,254,188
Special Transportation Fund	0	0	0	0	0	0	0	0
Municipal Revenue Sharing	0	0	0	0	10,000,000	0	0	10,000,000
Federal Funds	481,037,731	490,736,000	500,545,000	500,545,000	503,681,450	513,057,000	513,057,000	516,253,950
Private Funds	13,129,910	13,393,000	13,660,000	13,660,000	14,040,000	14,003,000	14,003,000	14,388,000
Special Non-Appropriated Funds	135,169	138,000	141,000	141,000	141,000	145,000	145,000	145,000
Total Agency Programs	3,527,767,163	3,495,867,442	3,633,762,330	3,619,763,705	3,536,556,766	3,672,509,503	3,657,725,267	3,556,041,138

MANAGEMENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

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

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	118	43	0	161	161	168	161	168
Federal Funds	2	1	0	3	7	7	7	7

<i>Other Positions Equated to Full-Time</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund			11	11	11	11	11	11

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	12,409,908	13,454,307	13,454,307	13,454,307	10,103,525	13,454,307	13,454,307	10,103,525
Other Expenses	2,401,413	2,137,278	2,137,278	2,137,278	1,774,840	2,137,278	2,137,278	1,774,840
<u><i>Other Current Expenses</i></u>								
Development of Mastery Exams Grades 4, 6, and 8	723,720	725,000	725,000	725,000	0	725,000	725,000	0
Resource Equity Assessments	30,000	149,310	149,310	149,310	134,379	149,310	149,310	0
Longitudinal Data Systems	978,502	1,192,717	1,192,717	1,192,717	0	1,192,717	1,192,717	0
School Accountability	486,721	0	0	0	0	0	0	0
Sheff Settlement	184,137	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Regional Vocational-Technical School System	4,444,533	0	0	0	0	0	0	0
Talent Development	421,852	420,000	420,000	420,000	420,000	420,000	420,000	420,000
Common Core	140,642	0	0	0	0	0	0	0
Special Master	12,146	0	0	0	0	0	0	0
School-Based Diversion Initiative	186,240	200,000	200,000	200,000	0	200,000	200,000	0
Division of Higher Education	0	0	0	0	4,054,434	0	0	4,054,434
Total--Other Current Expenses	7,608,493	2,807,027	2,807,027	2,807,027	4,728,813	2,807,027	2,807,027	4,594,434
<u><i>Pmts to Other Than Local Govts</i></u>								
Governor's Scholarship	0	0	0	0	35,123,826	0	0	32,923,826
Total-General Fund	22,419,814	18,398,612	18,398,612	18,398,612	51,731,004	18,398,612	18,398,612	49,396,625

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	24,902	25,000	26,000	26,000	406,000	27,000	27,000	412,000
Special Non-Appropriated Funds	37,926	39,000	40,000	40,000	40,000	41,000	41,000	41,000

<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	1,215	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10559 Summer Food Svc Pgm For Children	11,616	12,000	12,000	12,000	12,000	12,000	12,000	12,000
10560 State Admin Expenses Child Nutrition	835,735	852,000	869,000	869,000	869,000	891,000	891,000	891,000
10560 State Administrative Expenses For Child Nutrition	16	0	0	0	0	0	0	0
10574 Team Nutrition Grants	52,650	54,000	55,000	55,000	55,000	56,000	56,000	56,000
10579 Child Nutrition Discretionary Grants	9,940	10,000	10,000	10,000	10,000	10,000	10,000	10,000
10580 Food Stamp Pgm Rsrch Grt Impv Access	44,833	46,000	47,000	47,000	47,000	48,000	48,000	48,000
10582 Fresh Fruit and Vegetable Program	8,374	9,000	9,000	9,000	9,000	9,000	9,000	9,000
64124 All-Volunteer Force Educational Assist	0	0	0	0	186,000	0	0	191,500
84002 Adult Education State Grant Program	158,192	161,000	164,000	164,000	164,000	168,000	168,000	168,000
84010 Title I Grants to Local Educational Agencies	135,879	139,000	142,000	142,000	142,000	146,000	146,000	146,000
84013 Title I Pgm Neglected / Delinquent Children	5,680	6,000	6,000	6,000	6,000	6,000	6,000	6,000
84027 Special Education Grants to States	799,334	816,000	832,000	832,000	832,000	853,000	853,000	853,000
84048 Vocational Education Basic Grants to States	142,128	145,000	148,000	148,000	148,000	152,000	152,000	152,000

84126 Rehabilitation Services Vocational	2,936	3,000	3,000	3,000	3,000	3,000	3,000	3,000
84173 Special Education Preschool Grants	218,685	223,000	227,000	227,000	227,000	233,000	233,000	233,000
84181 Special Education Grants For Infants	3,147	3,000	3,000	3,000	3,000	3,000	3,000	3,000
84184 Drug-Free Schools and Communities-National Programs	138,057	141,000	143,000	143,000	143,000	147,000	147,000	147,000
84196 Education For Homeless Children & Youth	13,126	13,000	13,000	13,000	13,000	13,000	13,000	13,000
84287 Twenty-First Century Community Learning	28,456	29,000	30,000	30,000	30,000	31,000	31,000	31,000
84323 Special Education - State Personnel Development	3,012	3,000	3,000	3,000	3,000	3,000	3,000	3,000
84330 Advanced Placement Program	296,174	302,000	308,000	308,000	308,000	316,000	316,000	316,000
84365 English Language Acquisition Grants	31,755	32,000	33,000	33,000	33,000	34,000	34,000	34,000
84366 Mathematics & Science Partnerships	26,399	27,000	28,000	28,000	28,000	29,000	29,000	29,000
84367 Improving Teacher Quality State Grants	126,447	129,000	132,000	132,000	507,450	135,000	135,000	510,450
84369 Grants For State Assessments & Related Activities	93,819	96,000	98,000	98,000	98,000	100,000	100,000	100,000
84372 Statewide Data Systems	12,585	13,000	13,000	13,000	13,000	13,000	13,000	13,000
84377 School Improvement Grants	182,225	186,000	190,000	190,000	190,000	195,000	195,000	195,000
93079 Cooperative Agreements to Promote Adolescent Health	28,058	29,000	30,000	30,000	30,000	31,000	31,000	31,000
93243 Substance Abuse/Mental Health Srvs Projects Regional/National	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
93500 Pregnancy Assistance Fund Program	27,937	28,000	29,000	29,000	29,000	30,000	30,000	30,000
93600 Head Start	410	0	0	0	0	0	0	0
93757 State Public Health Actions to Prevent and Control Diabetes	3,025	3,000	3,000	3,000	3,000	3,000	3,000	3,000
93945 Asst Pgm-Chronic Disease	8,265	8,000	8,000	8,000	8,000	8,000	8,000	8,000
94003 State Commissions	0	0	0	0	125,000	0	0	130,000
94006 Americorps	0	0	0	0	2,450,000	0	0	2,500,000
96009 Social Security State Grants For Work	20,352	21,000	21,000	21,000	21,000	22,000	22,000	22,000
99125 Other Federal Assistance	37,758	39,000	40,000	40,000	40,000	41,000	41,000	41,000
Total - All Funds	26,003,862	22,054,612	22,127,612	22,127,612	58,976,454	22,221,612	22,221,612	56,801,575

BASIC SCHOOL PROGRAM

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

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

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

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

Other basic program grants with equalizing formulas include nonpublic health services (more than 65,000 children attend

nonpublic schools). Each of these programs has its own statutorily set scale of reimbursement rates, which assigns the highest rates to the neediest districts and the lowest rates to the most affluent.

The Smarter Balanced Assessment System is administered statewide to students in grades 3 through 8 and 11 to measure their

performance in mathematics and English Language Arts. About 275,000 students take the tests each year.

Science testing was added in 2008 for students in grades 5 and 8, and utilizes the Connecticut Mastery Test – Science.

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

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
ECS Grant Per Need Pupil (\$)	3,541	3,543	2,774	2,774

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	21	2	0	23	23	23	23	23
Federal Funds	13	0	0	13	13	13	13	13

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	988,759	1,135,902	1,135,902	1,135,902	1,135,902	1,135,902	1,135,902	1,135,902
Other Expenses	156,677	225,700	225,700	225,700	225,700	225,700	225,700	225,700
<u>Other Current Expenses</u>								
Development of Mastery Exams Grades 4, 6, and 8	1,007,575	1,008,800	1,008,800	1,008,800	0	1,008,800	1,008,800	0
Longitudinal Data Systems	150,381	155,000	155,000	155,000	0	155,000	155,000	0
School Accountability	723,818	0	0	0	0	0	0	0
CommPACT Schools	329,175	350,000	350,000	350,000	0	350,000	350,000	0
Commissioner's Network	10,646,338	12,121,553	12,121,553	12,121,553	10,909,398	12,121,553	12,121,553	10,909,398
Bridges to Success	189,643	188,500	188,500	188,500	0	188,500	188,500	0
Total--Other Current Expenses	13,046,930	13,823,853	13,823,853	13,823,853	10,909,398	13,823,853	13,823,853	10,909,398

Pmts to Other Than Local Govts

Health Foods Initiative	4,344,951	3,985,367	4,500,000	4,500,000	0	4,550,000	4,550,000	0
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Pmts to Local Governments

Transportation of School Children	22,336,353	0	0	0	0	0	0	0
Health and Welfare Services Pupils Private Schools	3,618,668	3,526,579	6,622,945	6,622,945	3,526,579	6,755,404	6,755,404	3,526,579
Education Equalization Grants	1,900,225,447	1,777,587,120	1,787,587,098	1,777,587,120	1,330,003,953	1,787,587,098	1,777,587,120	1,330,003,953
Non-Public School Transportation	3,416,985	0	0	0	0	0	0	0
Magnet Schools	1,580,399	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Pmts to Local Governments	1,931,177,852	1,782,713,699	1,795,810,043	1,785,810,065	1,335,130,532	1,795,942,502	1,785,942,524	1,335,130,532
Total-General Fund	1,949,715,169	1,801,884,521	1,815,495,498	1,805,495,520	1,347,401,532	1,815,677,957	1,805,677,979	1,347,401,532

Financial Summary by Program

Municipal Revenue Sharing

Pmts to Local Governments

Education Equalization Grants	0	0	0	0	10,000,000	0	0	10,000,000
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Total-Municipal Revenue Sharing	0	0	0	0	10,000,000	0	0	10,000,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
84027 Special Education Grants to States	1,241,351	1,266,000	1,291,000	1,291,000	1,291,000	1,323,000	1,323,000	1,323,000
84369 Grants For State Assessments & Related Activities	548,386	559,000	570,000	570,000	570,000	584,000	584,000	584,000
84372 Statewide Data Systems	50,916	52,000	53,000	53,000	53,000	54,000	54,000	54,000
93576 Refugee & Entrant Assistance Grants	155,604	159,000	162,000	162,000	162,000	166,000	166,000	166,000
99125 Other Federal Assistance	227,332	231,000	235,000	235,000	235,000	241,000	241,000	241,000
Total - All Funds	1,951,938,758	1,804,151,521	1,817,806,498	1,807,806,520	1,359,712,532	1,818,045,957	1,808,045,979	1,359,769,532

DEDICATED SPECIAL EDUCATION RESOURCES

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

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

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

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Percentage of Special Education Students being served in regular classrooms	68.8	70	70	70

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Federal Funds	22	0	0	22	22	22	22	22

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	6,362	0	0	0	0	0	0	0
Other Expenses	48,813	51,500	51,500	51,500	51,500	51,500	51,500	51,500
<u>Other Current Expenses</u>								
Resource Equity Assessments	55,699	0	0	0	0	0	0	0
Parent Trust Fund Program	421,069	439,823	439,823	439,823	0	439,823	439,823	0
New or Replicated Schools	0	388,015	388,015	388,015	0	388,015	388,015	0
Talent Development	70,162	0	0	0	0	0	0	0
Total--Other Current Expenses	546,930	827,838	827,838	827,838	0	827,838	827,838	0
<u>Pmts to Local Governments</u>								
Excess Cost - Student Based	139,843,559	0	0	0	0	0	0	0
Special Education	0	0	0	0	597,582,615	0	0	597,582,615
Pmts to Local Governments	139,843,559	0	0	0	597,582,615	0	0	597,582,615

Total-General Fund	140,445,664	879,338	879,338	879,338	597,634,115	879,338	879,338	597,634,115
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Special Non-Appropriated Funds	70,000	71,000	72,000	72,000	72,000	74,000	74,000	74,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
10560 State Admin Expenses Child Nutrition	1,708	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10574 Team Nutrition Grants	-52,560	0	0	0	0	0	0	0
84002 Adult Education State Grant Program	5,949	6,000	6,000	6,000	6,000	6,000	6,000	6,000
84010 Title I Grants to Local Educational Agencies	264,000	269,000	274,000	274,000	274,000	281,000	281,000	281,000
84027 Special Education Grants to States	122,653,049	125,106,000	127,608,000	127,608,000	127,608,000	130,798,000	130,798,000	130,798,000
84126 Rehabilitation Services - Vocational Rehab Grants	-9	0	0	0	0	0	0	0
84126 Rehabilitation Services Vocational	33,857	35,000	36,000	36,000	36,000	37,000	37,000	37,000
84173 Special Education Preschool Grants	4,234,855	4,320,000	4,406,000	4,406,000	4,406,000	4,516,000	4,516,000	4,516,000
84181 Special Education Grants For Infants	-3,147	0	0	0	0	0	0	0
84184 Drug-Free Schools and Communities-National Programs	521,980	532,000	543,000	543,000	543,000	557,000	557,000	557,000
84323 Special Education - State Personnel Development	659,753	673,000	686,000	686,000	686,000	703,000	703,000	703,000
84369 Grants For State Assessments & Related Activities	12,306	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Total - All Funds	268,847,405	131,906,338	134,525,338	134,525,338	731,280,115	137,866,338	137,866,338	734,621,115

EQUAL EDUCATIONAL OPPORTUNITY

Statutory Reference

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

Statement of Need and Program Objectives:

To ensure that the state's public school instructional program is adequate to enable students to meet expectations as defined by state and national measures. To increase learning capability by providing at least one balanced meal per day to those students who would not otherwise receive adequate daily nutrition. To improve students' English proficiency and to assist local school districts with the extra costs incurred when serving students who have limited English proficiency. To meet the requirements of the current stipulated agreement under *Sheff v. O'Neill*.

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

Program Description

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

The Young Parents Program allows teenage parents to continue their education, including courses on parenting skills, while providing school-based or community-based day care for their children.

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

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

Interdistrict Grant Programs provide funding for interdistrict programs that increase student achievement and reduce racial, ethnic and economic isolation while also promoting a greater understanding and appreciation of cultural diversity.

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

The Open Choice program is designed to improve academic achievement and reduce racial, ethnic and economic isolation by allowing urban students to attend public schools in nearby suburban towns. The program also allows suburban and rural students to attend

public schools in a nearby urban center. The Open Choice program includes Bridgeport, Hartford, New Haven and its surrounding school districts. In 2015-16, the program served 2,970 students statewide.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Students to be served in interdistrict programs	39,339	41,247	43,133	43,930

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	34	2	0	36	36	36	36	36
Federal Funds	29	1	0	28.1	30	30	30	30

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	2,917,543	2,944,370	2,944,370	2,944,370	2,944,370	2,944,370	2,944,370	2,944,370
Other Expenses	939,052	938,300	938,300	938,300	938,300	938,300	938,300	938,300
<u>Other Current Expenses</u>								
Admin - Magnet Schools	246,063	0	0	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	9,772,136	11,609,515	11,609,515	11,609,515	0	11,609,515	11,609,515	0
Admin - Interdistrict Cooperative Program	71,649	0	0	0	0	0	0	0
Primary Mental Health	371,794	395,518	395,518	395,518	0	395,518	395,518	0
Admin - Youth Service Bureaus	56,796	0	0	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	647,263	625,045	625,045	625,045	0	625,045	625,045	0
Neighborhood Youth Centers	1,036,264	1,048,664	1,048,664	1,048,664	0	1,048,664	1,048,664	0
School Accountability	121,575	0	0	0	0	0	0	0
Sheff Settlement	9,037,332	10,993,413	10,993,413	10,993,413	8,652,361	10,993,413	10,993,413	8,652,361
New or Replicated Schools	306,000	0	145,985	145,985	0	241,985	241,985	0
K-3 Reading Assessment Pilot	2,592,793	2,646,200	2,646,200	2,646,200	0	2,646,200	2,646,200	0
Common Core	4,150,967	4,126,767	4,126,767	4,126,767	0	4,126,767	4,126,767	0
Special Master	0	0	-903,614	0	0	-903,614	0	0
School-Based Diversion Initiative	102,500	742,500	742,500	742,500	0	742,500	742,500	0
Student Assessment and Accountability	0	0	0	0	18,037,541	0	0	18,037,901
Total--Other Current Expenses	28,513,132	32,187,622	31,429,993	32,333,607	26,689,902	31,525,993	32,429,607	26,690,262
<u>Pmts to Other Than Local Govts</u>								
American School For The Deaf	9,889,412	9,543,829	12,488,000	9,543,829	9,257,514	12,835,000	9,543,829	9,257,514
Regional Education Services	705,062	606,172	606,172	606,172	0	606,172	606,172	0
Family Resource Centers	7,951,095	7,894,843	7,894,843	7,894,843	0	7,894,843	7,894,843	0
Charter Schools	0	110,835,808	112,970,000	112,970,000	0	120,098,000	120,098,000	0
Youth Service Bureau Enhancement	577,606	668,927	668,927	668,927	0	668,927	668,927	0
Child Nutrition State Match	2,348,741	2,201,390	2,354,000	2,420,041	0	2,354,000	2,420,041	0
Student Support Services	0	0	0	0	7,979,217	0	0	7,979,217
Child Nutrition Programs	0	0	0	0	8,614,363	0	0	8,664,363
Youth Service Bureaus and Diversion Initiatives	0	0	0	0	4,095,595	0	0	4,095,595
State and Local Charter Schools	0	0	0	0	112,759,500	0	0	119,627,100

Total--Pmts to Other Than Local Govts	21,471,916	131,750,969	136,981,942	134,103,812	142,706,189	144,456,942	141,231,812	149,623,789
<u>Pmts to Local Governments</u>								
Adult Education	395,888	0	0	0	0	0	0	0
Education Equalization Grants	250,539,306	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
Bilingual Education	2,071,766	2,314,800	2,314,800	2,314,800	1,998,320	2,314,800	2,314,800	1,998,320
Priority School Districts	42,031,867	42,337,171	42,337,171	42,337,171	38,103,454	42,337,171	42,337,171	38,103,454
Young Parents Program	216,462	212,318	212,318	212,318	0	212,318	212,318	0
Interdistrict Cooperation	6,810,849	6,353,391	6,353,391	6,353,391	4,000,000	6,353,391	6,353,391	4,000,000
School Breakfast Program	2,378,038	2,225,669	3,081,576	2,225,669	0	3,081,576	2,225,669	0
Youth Service Bureaus	2,769,009	2,651,516	2,651,516	2,651,516	0	2,651,516	2,651,516	0
Open Choice Program	35,160,537	40,258,605	42,116,500	42,116,500	40,090,639	44,603,000	44,603,000	42,090,639
Magnet Schools	317,142,893	311,458,158	359,400,000	359,400,000	311,458,158	368,400,000	368,400,000	311,458,158
After School Program	5,095,123	4,866,695	4,866,695	4,866,695	0	4,866,695	4,866,695	0
Pmts to Local Governments	664,611,738	662,678,323	713,333,967	712,478,060	645,650,571	724,820,467	723,964,560	647,650,571
Total-General Fund	718,453,381	830,499,584	885,628,572	882,798,149	818,929,332	904,686,072	901,508,649	827,847,292

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<i>Federal Contributions</i>								
10553 School Breakfast Program	31,531,047	32,162,000	32,805,000	32,805,000	32,805,000	33,625,000	33,625,000	33,625,000
10555 National School Lunch Program	102,589,288	104,641,000	106,734,000	106,734,000	106,734,000	109,402,000	109,402,000	109,402,000
10556 Special Milk Program For Children	147,124	150,000	153,000	153,000	153,000	157,000	157,000	157,000
10558 Child & Adult Care Food Program	17,733,711	18,089,000	18,451,000	18,451,000	18,451,000	18,913,000	18,913,000	18,913,000
10559 Summer Food Svc Pgm For Children	3,867,554	3,946,000	4,025,000	4,025,000	4,025,000	4,126,000	4,126,000	4,126,000
10560 State Admin Expenses Child Nutrition	1,925,901	1,965,000	2,004,000	2,004,000	2,004,000	2,054,000	2,054,000	2,054,000
10560 State Administrative Expenses For Child Nutrition	45,860	47,000	48,000	48,000	48,000	49,000	49,000	49,000
10579 Child Nutrition Discretionary Grant	245,324	250,000	255,000	255,000	255,000	261,000	261,000	261,000
10580 Food Stamp Pgm Rsrch Grt Impv Access	62,847	64,000	65,000	65,000	65,000	67,000	67,000	67,000
10582 Fresh Fruit and Vegetable Program	2,416,736	2,465,000	2,514,000	2,514,000	2,514,000	2,577,000	2,577,000	2,577,000
84002 Adult Education State Grant Program	553	1,000	1,000	1,000	1,000	1,000	1,000	1,000
84010 Title I Grants to Local Educational Agencies	114,552,065	116,843,000	119,180,000	119,180,000	119,180,000	122,160,000	122,160,000	122,160,000
84013 Title I Pgm Neglected / Delinquent Children	1,320,836	1,347,000	1,374,000	1,374,000	1,374,000	1,408,000	1,408,000	1,408,000
84027 Special Education Grants to States	304	0	0	0	0	0	0	0
84196 Education For Homeless Children & Youth	488,273	498,000	508,000	508,000	508,000	521,000	521,000	521,000
84287 Twenty-First Century Community Learning	601,255	613,000	625,000	625,000	625,000	641,000	641,000	641,000
84358 Rural Education	6,158	6,000	6,000	6,000	6,000	6,000	6,000	6,000
84365 English Language Acquisition Grants	6,139,148	6,262,000	6,387,000	6,387,000	6,387,000	6,547,000	6,547,000	6,547,000
84366 Mathematics & Science Partnerships	3,558	4,000	4,000	4,000	4,000	4,000	4,000	4,000
84367 Improving Teacher Quality State Grants	701,047	715,000	729,000	729,000	729,000	747,000	747,000	747,000
84369 Grants For State Assessments & Related Activities	9,179	9,000	9,000	9,000	9,000	9,000	9,000	9,000
84377 School Improvement Grants	2,162,560	2,206,000	2,250,000	2,250,000	2,250,000	2,306,000	2,306,000	2,306,000
93079 Cooperative Agreements to Promote Adolescent Health	240,105	245,000	250,000	250,000	250,000	256,000	256,000	256,000
93243 Substance Abuse/Mental Health Srvs Projects Regionl/National	122,560	125,000	128,000	128,000	128,000	131,000	131,000	131,000
93500 Pregnancy Assistance Fund Program	1,491,412	1,521,000	1,551,000	1,551,000	1,551,000	1,590,000	1,590,000	1,590,000
96009 Social Security State Grants For Work	204,168	208,000	212,000	212,000	212,000	217,000	217,000	217,000

99125 Other Federal Assistance	473	0	0	0	0	0	0	0	0
Total - All Funds	1,007,062,427	1,124,881,584	1,185,896,572	1,183,066,149	1,119,197,332	1,212,461,072	1,209,283,649	1,135,622,292	

CONNECTICUT TECHNICAL HIGH SCHOOLS

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

The 18 schools serve over 10,700 high school students of which 50 percent are racially diverse and 40 percent are female. The high school experience includes extracurricular activities, including National Honor Society, male and female varsity sports and numerous clubs and community service organizations. Forty-nine percent of CTHSS 2014 graduates went on to further their education, 34 percent were either employed or in the military, and an additional 8 percent were both employed and continuing their education. The system serves nearly 470 adult students in full-time post-secondary programs during the regular school day and nearly 1,200 adults in part-time evening apprentice and extension courses. More than 800 of the 1,200 adults participating in the part-time evening programs are registered apprentices approved by the State Department of Labor.

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,465	102	9	1,576	1,581	1,565	1,581	1,565
Federal Funds	34	2	0	36	36	36	36	36
<i>Other Positions Equated to Full-Time</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund			674	735	738	738	738	738
Financial Summary by Program	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Other Expenses	245,714	240,000	240,000	240,000	240,000	240,000	240,000	240,000
<u>Other Current Expenses</u>								
Sheff Settlement	218,569	255,000	255,000	255,000	255,000	255,000	255,000	255,000
Regional Vocational-Technical School System	158,180,410	163,367,535	163,660,980	163,633,633	0	163,710,718	163,676,860	0
Talent Development	908,458	0	0	0	0	0	0	0
Special Master	1,343,937	903,614	903,614	0	0	903,614	0	0
Technical High Schools Personal Services	0	0	0	0	133,875,227	0	0	133,918,454
Technical High Schools Other Expenses	0	0	0	0	23,861,660	0	0	23,861,660
Other Current Expenses	160,651,374	164,526,149	164,819,594	163,888,633	157,991,887	164,869,332	163,931,860	158,035,114
Total-General Fund	160,897,088	164,766,149	165,059,594	164,128,633	158,231,887	165,109,332	164,171,860	158,275,114
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	13,013,405	13,275,000	13,540,000	13,540,000	13,540,000	13,879,000	13,879,000	13,879,000

Special Non-Appropriated Funds	1,243	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
10555 National School Lunch Program	2,230,062	2,275,000	2,321,000	2,321,000	2,321,000	2,379,000	2,379,000	2,379,000
10560 State Admin Expenses Child Nutrition	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10579 Child Nutrition Discretionary Grant	19,998	20,000	20,000	20,000	20,000	21,000	21,000	21,000
84010 Title I Grants to Local Educational Agencies	2,165,705	2,209,000	2,253,000	2,253,000	2,253,000	2,309,000	2,309,000	2,309,000
84027 Special Education Grants to States	2,368,815	2,417,000	2,466,000	2,466,000	2,466,000	2,527,000	2,527,000	2,527,000
84048 Vocational Education Basic Grants to States	219,194	224,000	228,000	228,000	228,000	234,000	234,000	234,000
84063 Federal Pell Grant Program	846,803	864,000	881,000	881,000	881,000	903,000	903,000	903,000
84287 Twenty-First Century Community Learning	41,258	42,000	43,000	43,000	43,000	44,000	44,000	44,000
84365 English Language Acquisition Grants	85,226	87,000	89,000	89,000	89,000	91,000	91,000	91,000
84367 Improving Teacher Quality State Grants	593,403	605,000	617,000	617,000	617,000	632,000	632,000	632,000
84369 Grants For State Assessments & Related Activities	4,887,800	4,986,000	5,086,000	5,086,000	5,086,000	5,213,000	5,213,000	5,213,000
Total - All Funds	187,373,000	191,774,149	192,607,594	191,676,633	185,779,887	193,345,332	192,407,860	186,511,114

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Recommended</u>
<i>Personal Services</i>						
Salaries & Wages-Full Time	16,901,138	17,883,760	17,883,760	15,231,229	17,883,760	15,231,229
Salaries & Wages-Part Time	569,533	585,000	585,000	585,000	585,000	585,000
Longevity Payments	100,857	92,262	92,262	92,262	92,262	92,262
Overtime	7,209	4,000	4,000	4,000	4,000	4,000
Accumulated Leave	380,155	400,000	400,000	400,000	400,000	400,000
Other Salaries & Wages	12,789	0	0	0	0	0
Other	47,702	0	0	-698,251	0	-698,251
TOTAL - Personal Services-Personal Services	18,019,383	18,965,022	18,965,022	15,614,240	18,965,022	15,614,240
<i>Other Expenses</i>						
Capital Outlays	362,526	154,128	154,128	154,128	154,128	154,128
Communications	113,054	112,000	112,000	112,000	112,000	112,000
Electricity	90,590	95,000	95,000	95,000	95,000	95,000
Employee Expenses	48,158	48,100	48,100	48,100	48,100	48,100
Employee Travel	91,428	158,500	158,500	158,500	158,500	158,500
Equipment Rental and Maintenance	85,129	85,000	85,000	85,000	85,000	85,000
Information Technology	454,954	455,000	455,000	455,000	455,000	455,000
Motor Vehicle Costs	35,539	36,000	36,000	36,000	36,000	36,000
Natural Gas	10,581	0	0	0	0	0
Natural Gas and Propane	0	12,000	12,000	12,000	12,000	12,000
Other / Fixed Charges	184,131	182,000	182,000	182,000	182,000	182,000
Other Services	407,727	396,500	396,500	142,793	396,500	142,793
Premises Expenses	70,085	71,000	71,000	71,000	71,000	71,000

Premises Rent Expense-Landlord	387,150	387,150	387,150	387,150	387,150	387,150
Professional Services	1,329,417	1,332,000	1,332,000	1,223,269	1,332,000	1,223,269
Purchased Commodities	115,613	100,000	100,000	100,000	100,000	100,000
Salaries and Wages	37,394	0	0	0	0	0
TOTAL-Other Expenses	3,823,476	3,624,378	3,624,378	3,261,940	3,624,378	3,261,940

Other Current Expenses

Admin - Magnet Schools	246,063	0	0	0	0	0
Admin - Adult Basic Education	1,029,833	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	11,503,431	13,343,315	13,343,315	0	13,343,315	0
Admin - Interdistrict Cooperative Program	71,649	0	0	0	0	0
Primary Mental Health	371,794	395,518	395,518	0	395,518	0
Admin - Youth Service Bureaus	56,796	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	647,263	625,045	625,045	0	625,045	0
Adult Education Action	142,200	222,834	222,834	0	222,834	0
Connecticut Pre-Engineering Program	221,486	225,758	225,758	0	225,758	0
Connecticut Writing Project	65,248	63,360	63,360	0	63,360	0
Resource Equity Assessments	85,699	149,310	149,310	134,379	149,310	0
Neighborhood Youth Centers	1,036,264	1,048,664	1,048,664	0	1,048,664	0
Longitudinal Data Systems	1,128,883	1,347,717	1,347,717	0	1,347,717	0
School Accountability	1,332,114	0	0	0	0	0
Sheff Settlement	9,440,038	11,368,413	11,368,413	9,027,361	11,368,413	9,027,361
Admin - After School Program	190,349	0	0	0	0	0
CommPACT Schools	329,175	350,000	350,000	0	350,000	0
Parent Trust Fund Program	421,069	439,823	439,823	0	439,823	0
Regional Vocational-Technical School System	162,624,943	163,367,535	163,660,980	0	163,710,718	0
Commissioner's Network	10,646,338	12,121,553	12,121,553	10,909,398	12,121,553	10,909,398
New or Replicated Schools	306,000	388,015	534,000	0	630,000	0
Bridges to Success	189,643	188,500	188,500	0	188,500	0
K-3 Reading Assessment Pilot	2,592,793	2,646,200	2,646,200	0	2,646,200	0
Talent Development	7,542,731	6,095,115	6,095,115	3,000,000	6,095,115	3,000,000
Common Core	4,291,609	4,126,767	4,126,767	0	4,126,767	0
Alternative High School and Adult Reading Incentive Program	174,688	188,500	188,500	0	188,500	0
Special Master	1,356,083	903,614	0	0	0	0
School-Based Diversion Initiative	288,740	942,500	942,500	0	942,500	0
Technical High Schools Personal Services	0	0	0	133,875,227	0	133,918,454
Technical High Schools Other Expenses	0	0	0	23,861,660	0	23,861,660
Student Assessment and Accountability	0	0	0	18,037,541	0	18,037,901
Division of Higher Education	0	0	0	4,054,434	0	4,054,434
TOTAL-Other Current Expenses	218,332,922	220,548,056	220,083,872	202,900,000	220,229,610	202,809,208

Pmts to Other Than Local Govts

American School For The Deaf	9,889,412	9,543,829	12,488,000	9,257,514	12,835,000	9,257,514
Regional Education Services	1,005,062	606,172	606,172	0	606,172	0
Family Resource Centers	7,990,104	7,894,843	7,894,843	0	7,894,843	0
Charter Schools	0	110,835,808	112,970,000	0	120,098,000	0
Youth Service Bureau Enhancement	577,606	668,927	668,927	0	668,927	0
Child Nutrition State Match	2,348,741	2,201,390	2,354,000	0	2,354,000	0

Health Foods Initiative	4,364,951	3,985,367	4,500,000	0	4,550,000	0
Governor's Scholarship	0	0	0	35,123,826	0	32,923,826
Student Support Services	0	0	0	7,979,217	0	7,979,217
Child Nutrition Programs	0	0	0	8,614,363	0	8,664,363
Youth Service Bureaus and Diversion Initiatives	0	0	0	4,095,595	0	4,095,595
State and Local Charter Schools	0	0	0	112,759,500	0	119,627,100
TOTAL-Pmts to Other Than Local Govts	26,175,876	135,736,336	141,481,942	177,830,015	149,006,942	182,547,615

Pmts to Local Governments

Vocational Agriculture	11,017,600	10,544,937	10,782,200	9,490,443	11,214,300	9,423,507
Transportation of School Children	22,336,353	0	0	0	0	0
Adult Education	19,999,328	20,383,960	23,136,074	20,383,960	23,408,906	20,383,960
Health and Welfare Services Pupils Private Schools	3,618,668	3,526,579	6,622,945	3,526,579	6,755,404	3,526,579
Education Equalization Grants	2,150,764,753	2,027,587,120	2,037,587,098	1,580,003,953	2,037,587,098	1,580,003,953
Bilingual Education	2,930,273	3,164,800	3,164,800	2,848,320	3,164,800	2,848,320
Priority School Districts	42,031,867	42,337,171	42,337,171	38,103,454	42,337,171	38,103,454
Young Parents Program	216,462	212,318	212,318	0	212,318	0
Interdistrict Cooperation	6,810,849	6,353,391	6,353,391	4,000,000	6,353,391	4,000,000
School Breakfast Program	2,378,038	2,225,669	3,081,576	0	3,081,576	0
Excess Cost - Student Based	139,843,559	135,555,731	191,348,832	0	197,242,376	0
Non-Public School Transportation	3,416,985	0	0	0	0	0
Youth Service Bureaus	2,769,009	2,651,516	2,651,516	0	2,651,516	0
Open Choice Program	35,160,537	40,258,605	42,116,500	40,090,639	44,603,000	42,090,639
Magnet Schools	318,723,292	313,058,158	361,000,000	313,058,158	370,000,000	313,058,158
After School Program	5,095,123	4,866,695	4,866,695	0	4,866,695	0
Special Education	0	0	0	597,582,615	0	597,582,615
TOTAL-Pmts to Local Governments	2,767,112,696	2,612,726,650	2,735,261,116	2,609,088,121	2,753,478,551	2,611,021,185

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	18,019,383	18,965,022	18,965,022	15,614,240	18,965,022	15,614,240
Other Expenses	3,823,476	3,624,378	3,624,378	3,261,940	3,624,378	3,261,940
Other Current Expenses	218,332,922	220,548,056	220,083,872	202,900,000	220,229,610	202,809,208
Pmts to Other Than Local Govts	26,175,876	135,736,336	141,481,942	177,830,015	149,006,942	182,547,615
Pmts to Local Governments	2,767,112,696	2,612,726,650	2,735,261,116	2,609,088,121	2,753,478,551	2,611,021,185
TOTAL-General Fund	3,033,464,353	2,991,600,442	3,119,416,330	3,008,694,316	3,145,304,503	3,015,254,188

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

AGENCY FINANCIAL SUMMARY - MUNICIPAL REVENUE SHARING FUND

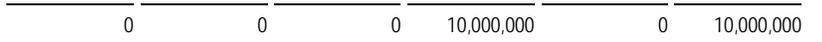
Pmts to Local Governments

Education Equalization Grants	0	0	0	10,000,000	0	10,000,000
TOTAL-Pmts to Local Governments	0	0	0	10,000,000	0	10,000,000

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Pmts to Local Governments	0	0	0	10,000,000	0	10,000,000

TOTAL-Municipal Revenue Sharing



OFFICE OF EARLY CHILDHOOD

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

AGENCY DESCRIPTION

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

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

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Adjust Funding for the Birth to Three Program	740,604	740,604
• Increase Staff to Comply with Federal Background Check Changes	100,000	100,000
Reductions	2017-2018	2018-2019
• Reduce Funding For Care 4 Kids' Priority Groups Remaining Closed to New Applications Until Mid-Fiscal Year 2019	-7,400,000	-12,600,000
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-2,044,134	-2,044,134
• Eliminate Various Discretionary Grants <i>Funding for lower priority or non-statewide program is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Healthy Start, Community Plans for Early Childhood, EvenStart, and Help Me Grow.</i>	-1,966,677	-1,966,677
• Reduce Funding for State Head Start Program	-384,860	-384,860
Reallocations	2017-2018	2018-2019
• Consolidate Funding for Birth to Three Program under Department of Social Services <i>Effective July 1, 2015, the Medicaid portion of the Birth to Three program was transferred from the Department of Developmental Services to the Department of Social Services (DSS) while the non-Medicaid portion was transferred to the Office of Early Childhood (OEC). Under this proposal, the balance of the Birth to Three program will be transferred from OEC to DSS to better align Medicaid funding and health services under the appropriated agency.</i>	-25,215,973	-25,215,973
• Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i>	-7,735,567	-10,314,089
• Reallocate School Readiness Quality Enhancement to Child Care Quality Enhancement	0	0
• Reallocate Personal Service Funding to Other Expenses to Annualize Current Costs	0	0
• Reallocate Remaining Children's Trust Fund Funding to New Nurturing Families Network Account	0	0

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<i>Filled</i>	<i>Vacant</i>	<i>Change</i>	<i>Total</i>	<i>Requested</i>	<i>Recommended</i>	<i>Requested</i>	<i>Recommended</i>
General Fund	99	17	0	116	119	114	119	114
Federal Funds	16	0	0	16	5	5	5	5
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019

	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Early Childhood Education Program	342,125,758	348,276,305	370,990,791	338,656,395	300,239,751	376,666,182	344,331,786	300,715,142
TOTAL Agency Programs - All Funds Gross	342,125,758	348,276,305	370,990,791	338,656,395	300,239,751	376,666,182	344,331,786	300,715,142
<i>Summary of Funding</i>								
General Fund	298,124,759	303,800,629	326,975,629	294,641,233	249,894,022	326,975,629	294,641,233	242,115,500
Federal Funds	51,110,604	52,392,716	42,433,425	42,433,425	46,000,729	43,235,816	43,235,816	49,381,642
Private Funds	10,636,097	10,364,733	5,345,000	5,345,000	5,345,000	10,218,000	10,218,000	10,218,000
Total Agency Programs	359,871,460	366,558,078	374,754,054	342,419,658	301,239,751	380,429,445	348,095,049	301,715,142

EARLY CHILDHOOD

Statutory Reference

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

Statement of Need and Program Objectives:

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

Program Description

The primary purpose of the program is to provide a coordinated system of delivery for programs affecting early childhood. The agency is organized into five divisions: Commissioner's Office, Business Operations, Division of Early Care and Education, Division of Licensing, and Division of Family Support Services.

Early Childhood Programs and Services are comprised of the following:

- Data/Accountability
- Early Childhood Partnerships and Collaboration
- Special Projects
- Division of Early Care and Education
- Division of Family Support Services
- Division of Licensing

Data/Accountability: This function provides data metrics, performance measures, and data reports issued by OEC.

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

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

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

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

The Workforce Development unit oversees systems, policies and practices to support the goal of developing a highly qualified and effective early care and education workforce for all children birth to age five.

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

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

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

The division identifies and supports the most effective means of assisting and strengthening families, communities and the human services workforce in order to prevent child abuse and neglect. To do this, staff provide training and contract for direct services to help:

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

Programs within the Division of Family Support Services include:

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

In FY 2016, the Nurturing Families network served 2,968 families, Help Me Grow served 2,129 families, and Family School Connection served 125 families.

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

Division of Licensing The Child Day Care Licensing staff is responsible for licensing and monitoring child day care programs throughout Connecticut. These programs include family day care homes (not more than 6 children), group day care homes (7 to 12 children) and child day care centers (12 or more children). There are approximately 2,136 family day care homes, 30 group day care homes and 1,423 child day care centers licensed in Connecticut. The staff also approves the staff of licensed family day care homes. There are 218 approved family day care home assistants and 899 approved family day care home substitutes. The program is responsible for assuring that all licensed child day care programs operate at or above the required standards established by state statutes and regulations so that the health and safety of children participating in licensed child day care programs is protected. The licensure process includes application review, background screening, technical assistance, on-site inspection and review of building/zoning, local health and fire safety certificates.

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

Program Measures

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
Home Visiting - Domestic Violence Screening: 1,074 mothers (91%) were screened for domestic violence. Of those, 80 women (7%) were identified as being at risk; 71 of the 80 women (89%) were referred for domestic violence services and 74 of the 80 women (93%) worked on a safety plan with their home visitor.	91	92	93	94
Home Visiting - Maternal Depression Screening: 1,085 mothers (92%) were screened for depression.	92	93	94	95
Home Visiting - Referrals for Community Resources and Services: 1,041 families (97%) were referred to services in the community; 880 of those (84%) accepted at least one service.	84	85	86	87

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	99	17	0	116	119	114	119	114
Federal Funds	16	0	-1	15	5	5	5	5

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	7,792,358	8,289,321	8,464,321	8,389,321	7,262,793	8,464,321	8,389,321	7,262,793
Other Expenses	970,423	321,367	321,367	321,367	411,727	321,367	321,367	411,727
Other Current Expenses								
Children's Trust Fund	11,092,651	11,320,721	11,320,721	11,320,721	0	11,320,721	11,320,721	0
Early Childhood Program	10,396,082	0	0	0	0	0	0	0
Birth to Three	30,930,270	32,786,804	24,686,804	25,427,408	0	24,686,804	25,427,408	0
Community Plans for Early Childhood	659,540	659,734	659,734	659,734	0	659,734	659,734	0
Improving Early Literacy	133,302	142,500	142,500	142,500	0	142,500	142,500	0

Child Care Services	16,999,688	0	0	0	0	0	0	0
Evenstart	438,938	451,250	451,250	451,250	0	451,250	451,250	0
Nurturing Families Network	0	0	0	0	10,230,303	0	0	10,230,303
Total--Other Current Expenses	70,650,471	45,361,009	37,261,009	38,001,613	10,230,303	37,261,009	38,001,613	10,230,303
<u>Pmts to Other Than Local Govts</u>								
Head Start Services	5,609,002	5,744,162	5,744,162	5,744,162	5,186,978	5,744,162	5,744,162	5,186,978
Care4Kids TANF/CCDF	123,830,082	124,030,084	155,130,084	122,130,084	114,730,084	155,130,084	122,130,084	109,530,084
Child Care Quality Enhancements	2,624,268	2,894,114	2,894,114	2,894,114	6,855,033	2,894,114	2,894,114	6,855,033
Head Start - Early Childhood Link	648,824	0	0	0	0	0	0	0
Early Head Start-Child Care Partnership	732,937	1,165,721	1,165,721	1,165,721	1,130,750	1,165,721	1,165,721	1,130,750
Early Care and Education	0	111,821,921	111,821,921	111,821,921	104,086,354	111,821,921	111,821,921	101,507,832
Total--Pmts to Other Than Local Govts	133,445,113	245,656,002	276,756,002	243,756,002	231,989,199	276,756,002	243,756,002	224,210,677
<u>Pmts to Local Governments</u>								
School Readiness Quality Enhancement	3,654,271	4,172,930	4,172,930	4,172,930	0	4,172,930	4,172,930	0
School Readiness	81,612,123	0	0	0	0	0	0	0
Pmts to Local Governments	85,266,394	4,172,930	4,172,930	4,172,930	0	4,172,930	4,172,930	0
Total-General Fund	298,124,759	303,800,629	326,975,629	294,641,233	249,894,022	326,975,629	294,641,233	242,115,500
<u>Other Funds Available</u>								
Private Funds	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
	3,386,097	3,114,733	5,345,000	5,345,000	5,345,000	10,218,000	10,218,000	10,218,000
<u>Federal Contributions</u>								
10578 Wic Grants to States (Wgs)	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
	7,500	7,500	7,500	7,500	7,500	0	0	0
84010 Title I Grants to Local Educational Agencies	263,058	263,058	0	0	0	0	0	0
84027 Special Education Grants to States	103,061	103,061	0	0	0	0	0	0
84173 Special Education Preschool Grants	229,825	229,825	0	0	0	0	0	0
84181 Special Education Grants For Infants	1,403,142	1,445,538	1,405,000	1,405,000	0	1,405,000	1,405,000	0
84419 Preschool Development Grants	10,592,644	12,785,574	11,689,109	11,689,109	11,689,109	12,499,000	12,499,000	12,499,000
93505 Affordable Care Act (ACA) Maternal, Infant, and Early Childh	10,725,810	9,805,519	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000
93590 Community - Based Family Resource and Support Grants	819,784	252,315	0	0	0	0	0	0
93600 Head Start	126,525	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93667 Social Services Block Grant	16,343,553	16,343,553	16,343,553	16,343,553	24,079,120	16,343,553	16,343,553	26,657,642
Total - All Funds	342,125,758	348,276,305	370,990,791	338,656,395	300,239,751	376,666,182	344,331,786	300,715,142

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Personal Services</i>						
Salaries & Wages-Full Time	7,433,371	7,832,057	8,007,057	6,805,529	8,007,057	6,805,529
Salaries & Wages-Temporary	104,531	117,355	117,355	117,355	117,355	117,355
Salaries & Wages-Part Time	63,947	60,658	60,658	60,658	60,658	60,658
Longevity Payments	36,144	34,963	34,963	34,963	34,963	34,963
Overtime	35,831	66,909	66,909	66,909	66,909	66,909
Accumulated Leave	101,277	177,379	177,379	177,379	177,379	177,379

Other	17,257	0	0	0	0	0
TOTAL - Personal Services-Personal Services	7,792,358	8,289,321	8,464,321	7,262,793	8,464,321	7,262,793
<i>Other Expenses</i>						
Capital Outlays	57,182	0	0	0	0	0
Communications	58,732	61,130	61,130	61,130	61,130	61,130
Employee Expenses	1,029	0	0	0	0	0
Employee Travel	11,717	11,800	11,800	11,800	11,800	11,800
Equipment Rental and Maintenance	8,194	8,069	8,069	8,069	8,069	8,069
Information Technology	1,035	1,522	1,522	1,522	1,522	1,522
Motor Vehicle Costs	170,173	170,753	170,753	170,753	170,753	170,753
Other Services	233,667	36,894	36,894	36,894	36,894	36,894
Premises Expenses	89	0	0	0	0	0
Professional Services	399,313	2,099	2,099	92,459	2,099	92,459
Purchased Commodities	29,292	29,100	29,100	29,100	29,100	29,100
TOTAL-Other Expenses	970,423	321,367	321,367	411,727	321,367	411,727
<i>Other Current Expenses</i>						
Children's Trust Fund	11,092,651	11,320,721	11,320,721	0	11,320,721	0
Early Childhood Program	10,396,082	0	0	0	0	0
Birth to Three	30,930,270	32,786,804	24,686,804	0	24,686,804	0
Community Plans for Early Childhood	659,540	659,734	659,734	0	659,734	0
Improving Early Literacy	133,302	142,500	142,500	0	142,500	0
Child Care Services	16,999,688	0	0	0	0	0
Evenstart	438,938	451,250	451,250	0	451,250	0
Nurturing Families Network	0	0	0	10,230,303	0	10,230,303
TOTAL-Other Current Expenses	70,650,471	45,361,009	37,261,009	10,230,303	37,261,009	10,230,303
<i>Pmts to Other Than Local Govts</i>						
Head Start Services	5,609,002	5,744,162	5,744,162	5,186,978	5,744,162	5,186,978
Care4Kids TANF/CCDF	123,830,082	124,030,084	155,130,084	114,730,084	155,130,084	109,530,084
Child Care Quality Enhancements	2,624,268	2,894,114	2,894,114	6,855,033	2,894,114	6,855,033
Head Start - Early Childhood Link	648,824	0	0	0	0	0
Early Head Start-Child Care Partnership	732,937	1,165,721	1,165,721	1,130,750	1,165,721	1,130,750
Early Care and Education	0	111,821,921	111,821,921	104,086,354	111,821,921	101,507,832
TOTAL-Pmts to Other Than Local Govts	133,445,113	245,656,002	276,756,002	231,989,199	276,756,002	224,210,677
<i>Pmts to Local Governments</i>						
School Readiness Quality Enhancement	3,654,271	4,172,930	4,172,930	0	4,172,930	0
School Readiness	81,612,123	0	0	0	0	0
TOTAL-Pmts to Local Governments	85,266,394	4,172,930	4,172,930	0	4,172,930	0
<i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	7,792,358	8,289,321	8,464,321	7,262,793	8,464,321	7,262,793
Other Expenses	970,423	321,367	321,367	411,727	321,367	411,727
Other Current Expenses	70,650,471	45,361,009	37,261,009	10,230,303	37,261,009	10,230,303
Pmts to Other Than Local Govts	133,445,113	245,656,002	276,756,002	231,989,199	276,756,002	224,210,677
Pmts to Local Governments	85,266,394	4,172,930	4,172,930	0	4,172,930	0

TOTAL-General Fund

298,124,759

303,800,629

326,975,629

249,894,022

326,975,629

242,115,500

Total Agency Programs

14,552,373 12,518,413 12,518,413 12,518,413 11,417,707 12,518,413 12,518,413 11,417,707

THE LIBRARY

Statutory Reference

C.G.S. Sections 1-7 through 1-18,4-193, 7-14, 7-22a, 7-23 through 7-32, 7-109, 7-110, 11-1a, 11-1c, 11-4c, 11-3, 11-4, 11-6, 11-6a, 11-8 to 11-8n 11-9c, 11-9d, 11-10a through 11-19c and 45a-10.

Statement of Need and Program Objectives

To provide comprehensive library information in the areas of law and legislation; public administration and policy; state, federal and local government; Connecticut history, genealogy, newspapers, and the State's archives to state government decision-makers and to the citizens of the state. Serve as the Public Records Office and the Archives for the State of Connecticut with responsibility for managing and preserving the state's historical record.

Program Description

The Library provides information services to state government and the public by acquiring and organizing local, state and federal documents, legal and legislative resources, newspaper, historical, genealogical and special format resource collections; by using the latest technologies to classify, index, search, retrieve and deliver the information contained in these collections to the citizens of the state. The public records and archival program addresses the life cycle of public records from inception through access to preservation and storage. Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local government agencies and administers the historic documents preservation grant program.

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

throughout the state; and identifying and adding electronic publications to the Connecticut Digital Archive.

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

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

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

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

State Archives and Office of Public Records – Public Records preserves and conserves state and local historical documents and vital records essential to the conduct of government business; develops records management standards for state and local government agencies and administers the historic documents preservation grant program. State Archives appraises, acquires, organizes, preserves and makes available for research records of Connecticut state and local governments and maintains a collection of non-governmental records that document Connecticut history.

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	24	0	0	24	24	24	24	24
Private Funds	2	0	0	2	2	2	2	2

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,603,759	2,564,924	2,564,924	2,564,924	2,514,218	2,564,924	2,564,924	2,514,218
Other Expenses	583,031	424,054	424,054	424,054	410,859	424,054	424,054	410,859
<u>Other Current Expenses</u>								
Computer Access	152,637	90,000	90,000	90,000	0	90,000	90,000	0
<u>Pmts to Local Governments</u>								
Connecticut Humanities Council	1,762,129	0	0	0	0	0	0	0
Total-General Fund	5,101,556	3,078,978	3,078,978	3,078,978	2,925,077	3,078,978	3,078,978	2,925,077

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	409,556	440,000	440,000	440,000	440,000	440,000	440,000	440,000
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
45149 Promotion of the Humanities Division O	101,308	100,000	100,000	100,000	100,000	100,000	100,000	100,000
45310 State Library Program	108,653	108,000	108,000	108,000	108,000	108,000	108,000	108,000
45312 National Leadership Grants	-700	0	0	0	0	0	0	0
89003 National Historical Publications & R	10,827	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total - All Funds	5,731,200	3,761,978	3,761,978	3,761,978	3,608,077	3,761,978	3,761,978	3,608,077

LIBRARY DEVELOPMENT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

ResearchIT CT provides all students, faculty and residents with online access to essential library and information resources. Through ResearchIT CT, a core level of information resources, including secured access to licensed databases, is available to every citizen in Connecticut. FindIT CT and RequestIT CT provide web access to a statewide catalog of library holdings and interlibrary loan services.

BorrowIT CT is a cooperative program among the state's public libraries that allows any resident of the state to use the borrower card issued by his or her home public library to borrow from any other public library in the state.

DeliverIT CT supports statewide interlibrary loan and BorrowIT CT by moving more than 2.5 million books between libraries each year.

The Middletown Library Service Center supports the development of Connecticut public and school libraries by providing training, consultation and professional materials; access to essential library resources and maximizing local library funding through resource sharing.

The Public Library Construction grant program provides funds for public library construction.

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

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	26	3	0	29	29	29	29	29
Federal Funds	13	0	0	13	13	13	13	13

Other Positions Equated to Full-Time

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	5	5	5	5	5	5

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,376,408	2,330,988	2,330,988	2,330,988	2,330,988	2,330,988	2,330,988	2,330,988
Other Expenses	15,814	15,814	15,814	15,814	15,814	15,814	15,814	15,814

Other Current Expenses

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

<i>Personal Services</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Salaries & Wages-Full Time	3,958,130	3,920,277	3,920,277	3,869,571	3,920,277	3,869,571
Salaries & Wages-Part Time	1,105,834	1,105,834	1,105,834	1,105,834	1,105,834	1,105,834
Longevity Payments	29,866	29,866	29,866	29,866	29,866	29,866
Overtime	119	0	0	0	0	0
Accumulated Leave	46,283	0	0	0	0	0
Other	14,660	14,660	14,660	14,660	14,660	14,660
TOTAL - Personal Services-Personal Services	5,154,892	5,070,637	5,070,637	5,019,931	5,070,637	5,019,931

Other Expenses

Communications	44,579	44,579	44,579	44,579	44,579	44,579
Electricity	72,482	60,000	60,000	60,000	60,000	60,000
Employee Expenses	695	695	695	695	695	695
Employee Travel	6,172	6,172	6,172	6,172	6,172	6,172
Equipment Rental and Maintenance	39,297	39,297	39,297	39,297	39,297	39,297
Food And Beverages	75	0	0	0	0	0
Information Technology	59,040	59,040	59,040	59,040	59,040	59,040
Motor Vehicle Costs	1,727	1,727	1,727	1,727	1,727	1,727
Natural Gas	20,742	16,500	16,500	16,500	16,500	16,500
Other Services	114,456	114,456	114,456	101,261	114,456	101,261
Premises Expenses	68,846	67,425	67,425	67,425	67,425	67,425
Premises Rent Expense-Landlord	140,757	0	0	0	0	0
Professional Services	2,457	2,457	2,457	2,457	2,457	2,457
Purchased Commodities	26,592	26,592	26,592	26,592	26,592	26,592
Sewer	394	394	394	394	394	394
Water	534	534	534	534	534	534
TOTAL-Other Expenses	598,845	439,868	439,868	426,673	439,868	426,673

Other Current Expenses

State-Wide Digital Library	1,697,270	1,767,871	1,767,871	1,750,193	1,767,871	1,750,193
Interlibrary Loan Delivery Service	279,431	284,774	284,774	276,232	284,774	276,232
Legal/Legislative Library Materials	671,062	747,263	747,263	638,378	747,263	638,378
Computer Access	152,637	90,000	90,000	0	90,000	0
TOTAL-Other Current Expenses	2,800,400	2,889,908	2,889,908	2,664,803	2,889,908	2,664,803

Pmts to Other Than Local Govts

Support Cooperating Library Service Units	185,844	190,000	190,000	184,300	190,000	184,300
TOTAL-Pmts to Other Than Local Govts	185,844	190,000	190,000	184,300	190,000	184,300

Pmts to Local Governments

Grants To Public Libraries	179,396	0	0	0	0	0
Connecticard Payments	837,540	806,000	806,000	0	806,000	0
Connecticut Humanities Council	1,762,129	0	0	0	0	0
TOTAL-Pmts to Local Governments	2,779,065	806,000	806,000	0	806,000	0

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	5,154,892	5,070,637	5,070,637	5,019,931	5,070,637	5,019,931
Other Expenses	598,845	439,868	439,868	426,673	439,868	426,673
Other Current Expenses	2,800,400	2,889,908	2,889,908	2,664,803	2,889,908	2,664,803
Pmts to Other Than Local Govts	185,844	190,000	190,000	184,300	190,000	184,300
Pmts to Local Governments	2,779,065	806,000	806,000	0	806,000	0
TOTAL-General Fund	11,519,046	9,396,413	9,396,413	8,295,707	9,396,413	8,295,707

COORDINATION OF HIGHER EDUCATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Division of Academic Affairs

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

The division is also responsible for the regulatory oversight of post-secondary career schools in the state, to ensure overall quality and financial stability of more than 150 private occupational schools, hospital-based schools and hairdresser/barber schools.

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

Finally, the division administers the Alternate Route to Certification program, which prepares college-educated adults to become teachers through coursework and student teaching placements in preparation for certification examinations.

Division of Student Services

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

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

Division of Finance and Administration

Providing administrative and financial direction to the agency, including human resources, business services, information technology, grants administration and data collection and evaluation, as well as the administration of various student financial aid programs.

The Minority Teacher Incentive Program provides annual \$5,000 awards to minority students in teacher training programs and provide graduates who teach in Connecticut schools with annual \$2,500 stipends to assist in repayment of college loans. The maximum award, grants and loans combined, for each participant is \$20,000.

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

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	27	0	0	27	27	0	27	0
Federal Funds	0	0	4.25	4.25	0	0	0	0

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,053,774	1,634,530	1,634,530	1,634,530	0	1,634,530	1,634,530	0
Other Expenses	75,770	77,738	77,738	77,738	0	77,738	77,738	0
<u>Other Current Expenses</u>								
Minority Advancement Program	2,690,972	1,845,041	1,845,041	1,845,041	0	1,845,041	1,845,041	0
Alternate Route to Certification	53,489	47,883	47,883	47,883	0	47,883	47,883	0

National Service Act	272,522	268,964	268,964	268,964	0	268,964	268,964	0
Minority Teacher Incentive Program	0	0	0	0	-11,001	0	0	-11,001
Other Current Expenses	3,016,983	2,161,888	2,161,888	2,161,888	-11,001	2,161,888	2,161,888	-11,001
Total-General Fund	5,146,527	3,874,156	3,874,156	3,874,156	-11,001	3,874,156	3,874,156	-11,001
<i>Other Funds Available</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Private Funds	570,370	400,000	380,000	380,000	0	385,000	385,000	0
Special Non-Appropriated Funds	4,363	0	0	0	0	0	0	0
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
64124 All-Volunteer Force Educational Assist	174,970	180,500	186,000	186,000	0	191,500	191,500	0
84334 Gaining Early Awareness & Readiness	53,861	0	0	0	0	0	0	0
84367 Improving Teacher Quality State Grants	436	450	450	450	0	450	450	0
94003 State Commissions	114,890	120,000	125,000	125,000	0	130,000	130,000	0
94006 Americorps	2,316,371	2,400,000	2,450,000	2,450,000	0	2,500,000	2,500,000	0
94009 Training and Technical Assistance	939	0	0	0	0	0	0	0
Total - All Funds	8,382,727	6,975,106	7,015,606	7,015,606	-11,001	7,081,106	7,081,106	-11,001

STUDENT FINANCIAL AID

Statutory Reference

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

Statement of Need and Program Objectives

To provide financial assistance to Connecticut students pursuing higher education.

Program Description

The state's financial aid program for eligible Connecticut residents who enroll as undergraduates at Connecticut's public and nonprofit, independent institutions of higher education is a budgeted line item.

Administered by the Office of Higher Education, it awards both need-based financial aid, and need-based merit aid, and is made up of two award components:

- a need-based merit student scholarship administered directly through the Office of Higher Education;
- a need-based grant program which provides an annual allocation to eligible schools to be awarded directly to eligible students attending those institutions.

Financial Summary by Program	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
<i>General Fund</i>								
<u>Other Current Expenses</u>								
Minority Teacher Incentive Program	362,544	366,705	366,705	366,705	11,001	366,705	366,705	11,001
<u>Pmts to Other Than Local Govts</u>								
Governor's Scholarship	41,603,960	37,363,944	37,363,944	37,363,944	0	37,363,944	37,363,944	0
Total-General Fund	41,966,504	37,730,649	37,730,649	37,730,649	11,001	37,730,649	37,730,649	11,001
<i>Other Funds Available</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Private Funds	-297	0	0	0	0	0	0	0
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
84367 Improving Teacher Quality State Grants	365,952	375,000	375,000	375,000	0	375,000	375,000	0

Total - All Funds	42,332,159	38,105,649	38,105,649	38,105,649	11,001	38,105,649	38,105,649	11,001
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AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	1,781,305	1,561,394	1,561,394	0	1,561,394	0
Salaries & Wages-Part Time	45,606	45,606	45,606	0	45,606	0
Longevity Payments	27,530	27,530	27,530	0	27,530	0
Accumulated Leave	196,664	0	0	0	0	0
Other	2,669	0	0	0	0	0
TOTAL - Personal Services-Personal Services	2,053,774	1,634,530	1,634,530	0	1,634,530	0
<i>Other Expenses</i>						
Communications	13,273	14,273	14,273	0	14,273	0
Employee Expenses	599	250	250	0	250	0
Employee Travel	7,385	0	0	0	0	0
Equipment Rental and Maintenance	12,887	14,587	14,587	0	14,587	0
Information Technology	10,127	15,127	15,127	0	15,127	0
Motor Vehicle Costs	2,457	2,457	2,457	0	2,457	0
Other Services	19,290	19,286	19,286	0	19,286	0
Purchased Commodities	9,752	11,758	11,758	0	11,758	0
TOTAL-Other Expenses	75,770	77,738	77,738	0	77,738	0
<i>Other Current Expenses</i>						
Minority Advancement Program	2,690,972	1,845,041	1,845,041	0	1,845,041	0
Alternate Route to Certification	53,489	47,883	47,883	0	47,883	0
National Service Act	272,522	268,964	268,964	0	268,964	0
Minority Teacher Incentive Program	362,544	366,705	366,705	0	366,705	0
TOTAL-Other Current Expenses	3,379,527	2,528,593	2,528,593	0	2,528,593	0
<i>Pmts to Other Than Local Govts</i>						
Governor's Scholarship	41,603,960	37,363,944	37,363,944	0	37,363,944	0
TOTAL-Pmts to Other Than Local Govts	41,603,960	37,363,944	37,363,944	0	37,363,944	0
<i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	2,053,774	1,634,530	1,634,530	0	1,634,530	0
Other Expenses	75,770	77,738	77,738	0	77,738	0
Other Current Expenses	3,379,527	2,528,593	2,528,593	0	2,528,593	0
Pmts to Other Than Local Govts	41,603,960	37,363,944	37,363,944	0	37,363,944	0
TOTAL-General Fund	47,113,031	41,604,805	41,604,805	0	41,604,805	0



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY DESCRIPTION

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

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

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

RECOMMENDED SIGNIFICANT CHANGES

Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> Reduce State Support for UConn <i>Funding for Operating Expenses, Next Generation Connecticut, Kirklyn M. Kerr, and Workers' Compensation Claims is reduced.</i> 	-9,551,750	-9,551,750
<ul style="list-style-type: none"> Annualize FY 2017 Holdback Savings <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-6,897,536	-6,897,536
<ul style="list-style-type: none"> Repeal Kirklyn M. Kerr Scholarship Program <i>Eliminate funding for a cohort of five students to receive four years of education in veterinary medicine.</i> 	-92,846	-92,846

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,413	0	0	2,413	2,626	2,127	2,712	2,127
Higher Ed Operating	2,434	0	-13	2,421	2,421	2,421	2,421	2,421
UConn/UConn Health Research Foundation	416	0	-4	412	412	412	412	412

Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Instruction	384,619,508	380,139,302	419,851,627	394,307,405	378,083,173	437,878,591	407,209,682	390,985,450
Research	21,945,447	21,783,780	22,207,227	21,974,975	21,974,975	22,897,973	22,619,126	22,619,126
Public Service	38,318,507	37,866,612	42,034,654	40,791,144	40,786,990	43,860,812	42,367,829	42,363,675
Academic Support	114,599,488	113,248,006	125,450,418	116,920,085	116,920,085	130,885,724	120,644,035	120,644,035
Library	22,764,792	22,496,324	24,930,391	24,930,391	24,930,391	26,011,103	26,011,103	26,011,103
Student Services	257,779,906	254,739,885	283,191,303	280,321,896	280,321,896	295,517,437	292,072,369	292,072,369
Institutional Support	90,709,750	89,667,490	98,818,071	93,867,500	93,740,970	103,024,564	97,080,809	96,954,279
Physical Plant	157,103,979	155,251,235	175,971,353	164,283,991	164,283,991	183,820,312	170,175,771	170,175,771
Scholarships and Fellowships	124,902,388	123,439,659	137,118,289	137,118,289	137,022,443	143,063,188	143,063,188	142,967,342
UCONN Block Grant	105,731,232	120,771,965	123,587,500	123,587,500	123,496,130	126,469,358	126,469,358	126,377,988

TOTAL Agency Programs - All Funds Gross	1,318,474,997	1,319,404,258	1,453,160,833	1,398,103,176	1,381,561,044	1,513,429,062	1,447,713,270	1,431,171,138
<i>Summary of Funding</i>								
General Fund	239,665,397	229,917,913	284,975,570	229,917,913	213,375,781	295,633,705	229,917,913	213,375,781
Federal Funds	105,731,232	120,771,965	123,587,500	123,587,500	123,587,500	126,469,358	126,469,358	126,469,358
Higher Ed Operating	937,228,604	933,096,867	1,008,915,638	1,008,915,638	1,008,915,638	1,054,630,251	1,054,630,251	1,054,630,251
UConn/UConn Health Research Foundation	35,849,764	35,617,513	35,682,125	35,682,125	35,682,125	36,695,748	36,695,748	36,695,748
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	1,318,474,997	1,319,404,258	1,453,160,833	1,398,103,176	1,381,561,044	1,513,429,062	1,447,713,270	1,431,171,138

INSTRUCTION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Recent efforts to enhance the undergraduate learning experience for students include: freshmen experience seminars and learning skills

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

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1,208	0	0	1,208	1,320	922	1,365	922
Higher Ed Operating	1,089	0	-6	1,083	1,083	1,083	1,083	1,083
UConn/UConn Health Research Foundation	55	0	-1	54	54	54	54	54
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u><i>Other Current Expenses</i></u>								
Operating Expenses	108,760,155	103,582,803	103,582,803	103,582,803	88,723,101	103,582,803	103,582,803	88,723,101
Next Generation Connecticut	9,527,544	9,511,751	35,055,973	9,511,751	8,147,221	40,180,660	9,511,751	8,147,221
Other Current Expenses	118,287,699	113,094,554	138,638,776	113,094,554	96,870,322	143,763,463	113,094,554	96,870,322
Total-General Fund	118,287,699	113,094,554	138,638,776	113,094,554	96,870,322	143,763,463	113,094,554	96,870,322
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	255,861,795	256,642,564	270,791,796	270,791,796	270,791,796	283,398,042	283,398,042	283,398,042
UConn/UConn Health Research Foundation	10,470,014	10,402,184	10,421,055	10,421,055	10,421,055	10,717,086	10,717,086	10,717,086
Total - All Funds	384,619,508	380,139,302	419,851,627	394,307,405	378,083,173	437,878,591	407,209,682	390,985,450

RESEARCH

Statutory Reference

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

Statement of Need and Program Objective

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

Program Description

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

The university has established many centers and institutes to encourage and facilitate multidisciplinary and interdepartmental research and graduate training. Examples include the Biotechnology/Bioservices Center; Center for Environmental Health and Health Promotion; Center for Environmental Sciences and Engineering; Center for Health, Intervention, and Prevention; Center for Integrative Geosciences; Center for Nursing Scholarship; Center for Public Health and Health Policy; Center for Real Estate and Urban Economic Studies; Center for Regenerative Biology; Center for Science and Technology Commercialization; Connecticut Center for Economic Analysis; Center for Clean Energy Engineering; Connecticut Information Technology Institute; Connecticut Sea Grant College Program; Institute of Materials Science, Marine Sciences and

Technology; Neag Center for Gifted Education and Talent Development; Northeast Underwater Research Technology and Education Center; and the Roper Center for Public Opinion Research.

Research is focused in many areas, including the following:

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

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

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

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

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	62	0	0	62	67	62	70	62
Higher Ed Operating	29	0	0	29	29	29	29	29
UConn/UConn Health Research Foundation	322	0	-3	319	319	319	319	319
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	988,865	941,791	941,791	941,791	941,791	941,791	941,791	941,791
Next Generation Connecticut	86,626	86,482	318,734	86,482	86,482	365,329	86,482	86,482
Other Current Expenses	1,075,491	1,028,273	1,260,525	1,028,273	1,028,273	1,307,120	1,028,273	1,028,273
Total-General Fund	1,075,491	1,028,273	1,260,525	1,028,273	1,028,273	1,307,120	1,028,273	1,028,273
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	2,592,591	2,596,550	2,754,806	2,754,806	2,754,806	2,882,178	2,882,178	2,882,178
UConn/UConn Health Research Foundation	18,277,365	18,158,957	18,191,896	18,191,896	18,191,896	18,708,675	18,708,675	18,708,675
Total - All Funds	21,945,447	21,783,780	22,207,227	21,974,975	21,974,975	22,897,973	22,619,126	22,619,126

PUBLIC SERVICE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Cooperative Extension educators in Bethel, Brooklyn, Haddam, North Haven, Norwich, Torrington, Vernon, West Hartford and Storrs work with individuals, families, government agencies, communities, and volunteers to develop and carry out educational programs with an estimated 500,000 clientele contacts in such areas as environmental management; food production; food safety; community development; nutrition, diet and health; waste management; recycling; water quality; integrated pest management; family well-being; youth development; forestry; home horticulture; greenhouse and nursery management; aquaculture; and the Long Island Sound.

The Center for Land Use Education and Research utilizes remote sensing and geographic information systems technologies to assist land use decision makers and to facilitate collaboration among the Land Grant, Sea Grant, and Space Grant College programs at the university.

Accelerated Schools Plus has its national headquarters on the Storrs Campus and partners with the Neag School's National Research Center on the Gifted and Talented to develop school reform programs for all students, including at-risk students. Numerous other programs at the university collaborate with Connecticut's public schools to help students choose and attain their educational goals.

The Office of Public Engagement connects, coordinates, facilitates, fosters, prepares and promotes outreach programs and engaged scholarship throughout the university to serve the public good, help prepare our students to be leaders in their chosen fields, and support faculty and staff in scholarly outreach efforts. Public Engagement provides resources for faculty, professional staff and students to integrate engaged scholarship into their academic, research and service programs, and maximize the university's impact on the communities with whom it engages by facilitating interdisciplinary connections and community partnerships.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	62	0	0	62	67	62	70	62
Higher Ed Operating	233	0	-1	232	232	232	232	232
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Operating Expenses	5,294,516	5,042,479	5,042,479	5,042,479	5,042,479	5,042,479	5,042,479	5,042,479
Next Generation Connecticut	463,807	463,038	1,706,548	463,038	463,038	1,956,021	463,038	463,038
Total-Other Current Expenses	5,758,323	5,505,517	6,749,027	5,505,517	5,505,517	6,998,500	5,505,517	5,505,517
<i>Pmts to Other Than Local Govts</i>								
Kirklyn M. Kerr Grant Program	400,000	100,000	100,000	100,000	95,846	100,000	100,000	95,846
Total-General Fund	6,158,323	5,605,517	6,849,027	5,605,517	5,601,363	7,098,500	5,605,517	5,601,363
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	32,160,184	32,261,095	35,185,627	35,185,627	35,185,627	36,762,312	36,762,312	36,762,312
Total - All Funds	38,318,507	37,866,612	42,034,654	40,791,144	40,786,990	43,860,812	42,367,829	42,363,675

ACADEMIC SUPPORT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

The administration of academic programs includes the national recruitment and retention of highly qualified faculty and staff who serve students through a comprehensive range of academic support services in the Office for Undergraduate Education and Instruction, the Graduate School, and the other schools and colleges.

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

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

The William Benton Museum, Connecticut's State Art Museum, houses a collection of more than 6,500 works of art. Some 39,000 people are served by the art exhibits, lectures, and events each year. The Connecticut State Museum of Natural History maintains the state collections in anthropology, archaeology, biology, geology and scientific instruments. The Connecticut Archaeology Center examines and encourages the preservation of prehistoric and historic archeological sites and resources. The Museum and Center annually serve more than 90,000 at educational exhibits, tours, workshops, talks, and special natural history events in Storrs and statewide. The State Archaeologist, the State Historian, the State Ornithologist, and faculty members in every school and college offer public lectures as well as classes on historical, environmental, cultural and political issues of statewide interest.

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	294	0	0	294	320	294	330	294
Higher Ed Operating	207	0	-1	206	206	206	206	206
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	30,779,498	29,314,289	29,314,289	29,314,289	29,314,289	29,314,289	29,314,289	29,314,289
Next Generation Connecticut	3,181,664	3,176,390	11,706,723	3,176,390	3,176,390	13,418,079	3,176,390	3,176,390
Other Current Expenses	33,961,162	32,490,679	41,021,012	32,490,679	32,490,679	42,732,368	32,490,679	32,490,679
Total-General Fund	33,961,162	32,490,679	41,021,012	32,490,679	32,490,679	42,732,368	32,490,679	32,490,679
<i>Other Funds Available</i>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>
Higher Ed Operating	80,638,326	80,757,327	84,429,406	84,429,406	84,429,406	88,153,356	88,153,356	88,153,356
Total - All Funds	114,599,488	113,248,006	125,450,418	116,920,085	116,920,085	130,885,724	120,644,035	120,644,035

LIBRARY

Statutory Reference

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

Statement of Need and Program Objectives

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

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

Program Description

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

insurance, and marine sciences at various campuses. DigitalCommons@UConn provides an electronic depository of the intellectual output of the university.

The Thomas J. Dodd Research Center acquires, preserves, and makes available research material of national and international distinction including the African National Congress and South Africa, alternative politics and culture, American and English literature, Americana, children’s literature, Connecticut business and enterprise, Connecticut historic preservation, Connecticut labor, Connecticut politics and public affairs, ethnic heritage and immigration, film and photography, graphic and book arts, Hispanic history and culture, human rights, Judaic studies, natural history, oral history and sound recordings, and railroad history.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	56	0	0	56	56	56	56	56
Higher Ed Operating	27	0	0	27	27	27	27	27

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Operating Expenses	5,540,272	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536
Total-General Fund	5,540,272	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536	5,276,536

<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Higher Ed Operating	17,224,520	17,219,788	19,653,855	19,653,855	19,653,855	20,734,567	20,734,567	20,734,567
Total - All Funds	22,764,792	22,496,324	24,930,391	24,930,391	24,930,391	26,011,103	26,011,103	26,011,103

STUDENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

program; special support services for veteran, minority, and older students, and students with a disability; and counseling and support services for participants in intercollegiate athletics.

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

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	132	0	0	132	144	132	148	132
Higher Ed Operating	642	0	-4	638	638	638	638	638
Financial Summary by Program								
<i>General Fund</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operating Expenses	12,217,131	11,635,554	11,635,554	11,635,554	11,635,554	11,635,554	11,635,554	11,635,554
Next Generation Connecticut	1,070,238	1,068,464	3,937,871	1,068,464	1,068,464	4,513,532	1,068,464	1,068,464
Other Current Expenses	13,287,369	12,704,018	15,573,425	12,704,018	12,704,018	16,149,086	12,704,018	12,704,018
Total-General Fund	13,287,369	12,704,018	15,573,425	12,704,018	12,704,018	16,149,086	12,704,018	12,704,018
Other Funds Available								
<i>Higher Ed Operating</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	244,492,537	242,035,867	267,617,878	267,617,878	267,617,878	279,368,351	279,368,351	279,368,351
Total - All Funds	257,779,906	254,739,885	283,191,303	280,321,896	280,321,896	295,517,437	292,072,369	292,072,369

INSTITUTIONAL SUPPORT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Institutional Support encompasses activities that provide campus-wide support, including the offices of the president, provost and vice

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

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	236	0	0	236	257	236	265	236
Higher Ed Operating	112	0	-1	111	111	111	111	111
UConn/UConn Health Research Foundation	39	0	0	39	39	39	39	39
Financial Summary by Program								
<i>General Fund</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Other Current Expenses</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Operating Expenses	21,078,147	20,074,755	20,074,755	20,074,755	20,074,755	20,074,755	20,074,755	20,074,755
Workers' Compensation Claims	2,080,095	3,045,682	3,045,682	3,045,682	2,919,152	3,045,682	3,045,682	2,919,152
Next Generation Connecticut	1,846,476	1,843,415	6,793,986	1,843,415	1,843,415	7,787,170	1,843,415	1,843,415
Other Current Expenses	25,004,718	24,963,852	29,914,423	24,963,852	24,837,322	30,907,607	24,963,852	24,837,322
Total-General Fund	25,004,718	24,963,852	29,914,423	24,963,852	24,837,322	30,907,607	24,963,852	24,837,322

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	60,532,521	59,564,637	63,755,324	63,755,324	63,755,324	66,822,385	66,822,385	66,822,385
UConn/UConn Health Research Foundation	5,172,511	5,139,001	5,148,324	5,148,324	5,148,324	5,294,572	5,294,572	5,294,572
Total - All Funds	90,709,750	89,667,490	98,818,071	93,867,500	93,740,970	103,024,564	97,080,809	96,954,279

PHYSICAL PLANT

Statutory Reference

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

Statement of Need and Program Objectives

To actively pursue the efficient operation, maintenance, and management of the physical facilities at the university campuses. To provide an environment conducive to carrying out the mission of the university.

Program Description

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

The UCONN 2000 Infrastructure Improvement Program (also known as UCONN 2000), the extension and expansion (known as 21st Century UConn) and An Act Concerning Next Generation Connecticut, provide for a capital budget program in three phases. Since 1995, 113 major projects and over 12 million square feet of new and renovated space have been authorized. The infrastructure improvements have been influential in enrollment growth, enhancement of the academic quality of the student body, and attraction of high-level faculty and research support.

<i>Personnel Summary</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	363	0	0	363	395	363	408	363
Higher Ed Operating	95	0	0	95	95	95	95	95

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<i>Other Current Expenses</i>								
Operating Expenses	33,422,504	31,831,478	35,668,981	31,831,478	31,831,478	36,051,320	31,831,478	31,831,478
Next Generation Connecticut	2,927,859	2,923,006	10,772,865	2,923,006	2,923,006	12,347,705	2,923,006	2,923,006
Other Current Expenses	36,350,363	34,754,484	46,441,846	34,754,484	34,754,484	48,399,025	34,754,484	34,754,484
Total-General Fund	36,350,363	34,754,484	46,441,846	34,754,484	34,754,484	48,399,025	34,754,484	34,754,484

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	120,753,616	120,496,751	129,529,507	129,529,507	129,529,507	135,421,287	135,421,287	135,421,287
Total - All Funds	157,103,979	155,251,235	175,971,353	164,283,991	164,283,991	183,820,312	170,175,771	170,175,771

SCHOLARSHIPS AND FELLOWSHIPS

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

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

Graduate fellowships, merit-based scholarship grants from the university's tuition funds, enable the university to recruit and retain well-qualified graduate students who plan to earn their doctorate degree. The university's academic programs depend, in many ways, on graduate students in the late stage of their doctoral work. Approximately 2,200 assistantships, at an average 9-month salary of \$21,300, are provided to graduate students who perform key functions such as teaching courses and labs, tutoring, conducting research, and providing public service.

Merit-based scholarships include the Academic Excellence, UCONN, Presidential Scholars, and Leadership awards. These scholarships are

awarded to undergraduate students who have excelled academically prior to enrolling at the university and who contribute to the university's commitment to diversity. Many valedictorians or salutatorians of their respective Connecticut high schools are among the recipients.

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

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

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

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Pmts to Other Than Local Govts</i>								
Kirklyn M. Kerr Grant Program	0	0	0	0	-95,846	0	0	-95,846
Total-General Fund	0	0	0	0	-95,846	0	0	-95,846
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	122,972,514	121,522,288	135,197,439	135,197,439	135,197,439	141,087,773	141,087,773	141,087,773
UConn/UConn Health Research Foundation	1,929,874	1,917,371	1,920,850	1,920,850	1,920,850	1,975,415	1,975,415	1,975,415
Total - All Funds	124,902,388	123,439,659	137,118,289	137,118,289	137,022,443	143,063,188	143,063,188	142,967,342

THE UNIVERSITY OF CONNECTICUT BLOCK GRANT

Statutory Reference

C.G.S. Chapter 185b.

Statement of Need and Program Objectives

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

Program Description

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

For a more complete description of each of these, please refer to the program elements described in the preceding sections.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Workers' Compensation Claims	0	0	0	0	-91,370	0	0	-91,370
Total-General Fund	0	0	0	0	-91,370	0	0	-91,370
<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
10001 Ag Research Basic/Applied	1,323,333	1,619,295	1,660,735	1,660,735	1,660,735	1,702,748	1,702,748	1,702,748

10025 Plant & Animal Disease, Pest Control	79,025	97,357	99,936	99,936	99,936	102,551	102,551	102,551
10156 Fed-St Marketing Imprvmt Pgm	39,163	38,966	38,771	38,771	38,771	38,578	38,578	38,578
10170 Specialty Crop Block Grant Program - Farm Bill	113,054	139,280	142,970	142,970	142,970	146,710	146,710	146,710
10200 Grants Agricultur Rsrch, Special Rsrch	99,277	122,307	125,547	125,547	125,547	128,832	128,832	128,832
10202 Cooperative Forestry Research	93,722	93,253	92,787	92,787	92,787	92,323	92,323	92,323
10203 Paymt Ag Exp Sta Hatch Act	1,292,414	1,592,228	1,634,410	1,634,410	1,634,410	1,677,169	1,677,169	1,677,169
10207 Animal Health & Disease Research	15,878	15,861	15,845	15,845	15,845	15,830	15,830	15,830
10210 Food & Agri Sci Natl Needs Fellow Grt	32,043	31,882	31,723	31,723	31,723	31,564	31,564	31,564
10215 Sustainable Agric Research & Ed	289,129	356,201	365,637	365,637	365,637	375,203	375,203	375,203
10217 Higher Education Challenge Grants	23,509	23,485	23,462	23,462	23,462	23,438	23,438	23,438
10219 Biotech Risk Assessmt Research	63,956	63,635	63,317	63,317	63,317	63,001	63,001	63,001
10250 Agricultural & Rural Economic Resear	58,842	72,492	74,413	74,413	74,413	76,360	76,360	76,360
10255 Research Innovation and Development Grant In Economic (Ridge)	11,419	11,407	11,396	11,396	11,396	11,384	11,384	11,384
10303 Integrated Programs	218,524	217,431	216,344	216,344	216,344	215,262	215,262	215,262
10304 Homeland Security Agricultural	18,593	18,574	18,555	18,555	18,555	18,537	18,537	18,537
10309 Specialty Crop Research Initiative	86,136	106,117	108,929	108,929	108,929	111,779	111,779	111,779
10310 Agriculture and Food Research Initiative (Afri)	1,981,899	2,441,659	2,506,345	2,506,345	2,506,345	2,571,915	2,571,915	2,571,915
10311 Beginning Farmer and Rancher Development Program	40,095	39,894	39,695	39,695	39,695	39,496	39,496	39,496
10329 Crop Protection and Pest Management Competitive Grants Program	166,275	204,847	210,273	210,273	210,273	215,775	215,775	215,775
10458 Crop Ins Education In Targeted States	204,924	252,462	259,150	259,150	259,150	265,930	265,930	265,930
10500 Cooperative Extension Service	3,177,561	3,161,673	3,145,864	3,145,864	3,145,864	3,130,135	3,130,135	3,130,135
10560 State Administrative Expenses For Child Nutrition	28,101	34,619	35,536	35,536	35,536	36,466	36,466	36,466
10561 State Admin Match Grt Food Stamp	634,518	781,713	802,423	802,423	802,423	823,416	823,416	823,416
10587 National Food Service Management Institute Administration and Staffing Grant	21,340	26,289	26,986	26,986	26,986	27,692	27,692	27,692
10597 School Wellness Policy Cooperative Agreement	51,314	63,217	64,892	64,892	64,892	66,590	66,590	66,590
10680 Forest Health Protection	8,629	10,630	10,912	10,912	10,912	11,197	11,197	11,197
10769 Rural Business Enterprise Grants	29,097	35,847	36,796	36,796	36,796	37,759	37,759	37,759
10868 Rural Energy For America Program	2,328	2,868	2,944	2,944	2,944	3,021	3,021	3,021
10902 Soil & Water Conservation	19,710	19,689	19,670	19,670	19,670	19,650	19,650	19,650
10912 Environmental Quality Incentives Pgm	31,208	31,051	30,896	30,896	30,896	30,742	30,742	30,742
10932 Regional Conservation Partnership Program	73,975	91,135	93,549	93,549	93,549	95,997	95,997	95,997
11011 Ocean Exploration	655,494	807,554	828,949	828,949	828,949	850,635	850,635	850,635
11012 Integrated Ocean Observing System	229,935	228,785	227,641	227,641	227,641	226,503	226,503	226,503
11020 Cluster Grants	1,146	1,411	1,449	1,449	1,449	1,487	1,487	1,487
11302 Eco Dev Support-Planning Organizations	36,009	35,828	35,649	35,649	35,649	35,471	35,471	35,471
11303 Economic Dev - Technical Assistance	59,877	73,767	75,721	75,721	75,721	77,702	77,702	77,702
11417 Sea Grant Support	1,445,218	1,780,479	1,827,648	1,827,648	1,827,648	1,875,463	1,875,463	1,875,463
11427 Fisheries Dev & Util R&D/Coop Agreemts	130,901	161,267	165,540	165,540	165,540	169,870	169,870	169,870
11431 Climate & Atmospheric Research	26,902	26,767	26,633	26,633	26,633	26,500	26,500	26,500
11432 Oceanic & Atmospheric Rsrch Jointcoop	49,002	60,369	61,968	61,968	61,968	63,589	63,589	63,589
11439 Marine Mammal Data Program	34,694	42,742	43,874	43,874	43,874	45,022	45,022	45,022
11468 Applied Meteorological Research	20,211	24,899	25,559	25,559	25,559	26,228	26,228	26,228

11473 Coastal Services Center	18,315	18,296	18,278	18,278	18,278	18,260	18,260	18,260
11478 Ctr Sponsored Coastal Ocean Rsrch	6,708	6,700	6,694	6,694	6,694	6,687	6,687	6,687
11483 Noaa Prog For Disast Rel Approp Act	415,720	413,641	411,573	411,573	411,573	409,515	409,515	409,515
12000 Other	3,214	3,210	3,207	3,207	3,207	3,204	3,204	3,204
12114 Collaborative Research and Development	73,904	91,047	93,459	93,459	93,459	95,905	95,905	95,905
12300 Basic & Applied Scientific Research	1,539,040	1,531,345	1,523,688	1,523,688	1,523,688	1,516,070	1,516,070	1,516,070
12350 Department of Defense Hiv/Aids Prevention Program	339,625	337,927	336,237	336,237	336,237	334,556	334,556	334,556
12351 Basic Scientific Research - Combating Weapons ofM	134,420	133,747	133,078	133,078	133,078	132,413	132,413	132,413
12420 Military Medical Research and Development	556,650	685,781	703,949	703,949	703,949	722,366	722,366	722,366
12431 Basic Scientific Research	654,291	651,019	647,764	647,764	647,764	644,525	644,525	644,525
12630 Basic, Applied, and Advanced Research In Science and Engineering	15,590	19,207	19,715	19,715	19,715	20,231	20,231	20,231
12800 Air Force Defense Rsrch Sciences Pgm	965,691	960,862	956,058	956,058	956,058	951,278	951,278	951,278
12900 Language Grant Program	18,602	18,583	18,564	18,564	18,564	18,546	18,546	18,546
14269 Hurricane Sandy Community Development Block Grant Disaster Recovery Grants (Cdbg-Dr)	168,957	208,151	213,666	213,666	213,666	219,256	219,256	219,256
15605 Sport Fish Restoration	30,693	30,539	30,386	30,386	30,386	30,235	30,235	30,235
15611 Wildlife Restoration	93,042	92,577	92,114	92,114	92,114	91,653	91,653	91,653
15634 State Wildlife Grants	30,247	30,095	29,945	29,945	29,945	29,795	29,795	29,795
15650 Research Grants (Generic)	188	0	0	0	0	0	0	0
15677 Hurricane Sandy Disaster Relief Activities-Fws	436,935	538,295	552,556	552,556	552,556	567,012	567,012	567,012
15805 Assist State Water Resources Rsrch Inst	163,354	201,249	206,580	206,580	206,580	211,985	211,985	211,985
15808 Usgs Rsrch & Data Collect	66,688	82,158	84,335	84,335	84,335	86,541	86,541	86,541
15815 National Land Remote Sensing_Education Outreach and Research	22,628	27,877	28,615	28,615	28,615	29,364	29,364	29,364
16523 Juvenile Accountability Incentive Bkck	52,196	64,304	66,007	66,007	66,007	67,734	67,734	67,734
16560 Justice Research, Evaluation and Development Project	97,488	120,103	123,285	123,285	123,285	126,510	126,510	126,510
16726 Juvenile Mentoring Program	97,483	96,995	96,510	96,510	96,510	96,027	96,027	96,027
19009 Other	807,369	994,663	1,021,014	1,021,014	1,021,014	1,047,725	1,047,725	1,047,725
19415 Professional Exchanges Annual Open Gra	15,396	15,380	15,365	15,365	15,365	15,349	15,349	15,349
19900 AEECA/ESF PD Programs	1,250	1,539	1,580	1,580	1,580	1,622	1,622	1,622
20109 Air Transportation Centers ofExcellence	53,819	66,304	68,060	68,060	68,060	69,841	69,841	69,841
20205 Highway Planning & Construction	3,642,907	4,487,988	4,606,886	4,606,886	4,606,886	4,727,411	4,727,411	4,727,411
20215 Highway Training & Education	5,500	5,494	5,489	5,489	5,489	5,483	5,483	5,483
20234 Safety Data Improvement Program	78,844	97,134	99,707	99,707	99,707	102,316	102,316	102,316
20313 Railroad Research & Development	64,117	78,990	81,083	81,083	81,083	83,204	83,204	83,204
20701 University Transportation Centers Prog	340,902	339,197	337,501	337,501	337,501	335,814	335,814	335,814
21008 Low-Income Taxpayer Clinics	82,722	101,911	104,611	104,611	104,611	107,348	107,348	107,348
43001 Aerospace Education Services Program	1,012,839	1,247,797	1,280,854	1,280,854	1,280,854	1,314,364	1,314,364	1,314,364
43002 Technology Transfer	113,664	140,031	143,741	143,741	143,741	147,501	147,501	147,501
43008 Education	43,635	53,756	55,181	55,181	55,181	56,624	56,624	56,624
45024 Promotion ofthe Arts_Grants to Organizations and Individuals	10,000	12,319	12,646	12,646	12,646	12,977	12,977	12,977
45160 Promotion ofthe Humanities Fellowships	50,335	50,083	49,833	49,833	49,833	49,584	49,584	49,584
45161 Promotion ofthe Humanities Research	8,783	10,820	11,106	11,106	11,106	11,397	11,397	11,397

45163 Promotion of the Humanities Seminars A	178,269	219,623	225,442	225,442	225,442	231,340	231,340	231,340
45164 Promotion of the Humanities_Public Programs	35,541	43,785	44,945	44,945	44,945	46,121	46,121	46,121
45312 National Leadership Grants	35,558	43,806	44,967	44,967	44,967	46,143	46,143	46,143
47000 Other	1,817	1,814	1,812	1,812	1,812	1,811	1,811	1,811
47041 Engineering Grants	3,660,544	4,509,717	4,629,190	4,629,190	4,629,190	4,750,298	4,750,298	4,750,298
47049 Mathematical & Physical Sciences	2,250,749	2,772,877	2,846,337	2,846,337	2,846,337	2,920,803	2,920,803	2,920,803
47050 Geosciences	1,350,260	1,663,493	1,707,563	1,707,563	1,707,563	1,752,236	1,752,236	1,752,236
47070 Computer and Information Science and Engineering	1,442,733	1,435,518	1,428,341	1,428,341	1,428,341	1,421,199	1,421,199	1,421,199
47074 Biological Sciences	2,073,108	2,062,742	2,052,428	2,052,428	2,052,428	2,042,166	2,042,166	2,042,166
47075 Social, Behavioral, & Economic Sciences	613,634	755,984	776,012	776,012	776,012	796,314	796,314	796,314
47076 Education & Human Resources	3,174,815	3,911,308	4,014,928	4,014,928	4,014,928	4,119,966	4,119,966	4,119,966
47078 Polar Programs	71,088	70,732	70,378	70,378	70,378	70,027	70,027	70,027
47079 International Science and Engineering (Oise)	10,142	12,494	12,825	12,825	12,825	13,160	13,160	13,160
47080 office of Cyberinfrastructure	14,096	14,081	14,067	14,067	14,067	14,053	14,053	14,053
47082 Trans-Nsf Recovery Act Research Support (B)	274	0	0	0	0	0	0	0
47083 Office of Integrative Activities	14,543	17,917	18,391	18,391	18,391	18,872	18,872	18,872
59037 Small Business Development Center	882,295	877,883	873,494	873,494	873,494	869,126	869,126	869,126
59064 Entrepreneurial Dev Disaster Assist	556,250	685,288	703,443	703,443	703,443	721,846	721,846	721,846
66000 Other	12,460	12,447	12,434	12,434	12,434	12,422	12,422	12,422
66110 Healthy Communities Grant Program	3,406	4,196	4,307	4,307	4,307	4,419	4,419	4,419
66437 Long Island Sound Program	480,869	478,464	476,072	476,072	476,072	473,692	473,692	473,692
66460 Nonpoint Source Implement Grts	98,895	121,836	125,064	125,064	125,064	128,336	128,336	128,336
66468 Capitalization Grants for Drinking Water State Revolving Funds	10,934	13,470	13,827	13,827	13,827	14,188	14,188	14,188
66509 Science to Achieve Results (STAR) Pgm	30,678	30,524	30,371	30,371	30,371	30,219	30,219	30,219
66516 P3 Award: National Student Design Competition	3,149	3,145	3,142	3,142	3,142	3,139	3,139	3,139
66605 Performance Partnership Grants	5,802	7,147	7,336	7,336	7,336	7,528	7,528	7,528
66707 TSCA Title IV St Lead Grants Certificate	17,139	21,115	21,674	21,674	21,674	22,241	22,241	22,241
77008 U.S. Nuclear Regulatory Commission Scholarship And	41,648	51,309	52,668	52,668	52,668	54,046	54,046	54,046
81049 office of Science Financial Assistance	2,059,188	2,048,891	2,038,647	2,038,647	2,038,647	2,028,454	2,028,454	2,028,454
81057 University Coal Research	96,738	119,179	122,336	122,336	122,336	125,536	125,536	125,536
81086 Conservation Research and Development	476,461	586,989	602,540	602,540	602,540	618,304	618,304	618,304
81087 Renewable Energy Research & Development	150,373	149,620	148,872	148,872	148,872	148,128	148,128	148,128
81089 Fossil Energy Research & Development	196,704	195,720	194,741	194,741	194,741	193,767	193,767	193,767
81121 Nuclear Energy Research, Development and Demonstration	50,808	62,594	64,253	64,253	64,253	65,934	65,934	65,934
81134 Industrial Carbon Capture and Storage App	45,600	45,372	45,145	45,145	45,145	44,919	44,919	44,919
81135 Advanced Research and Projects Agency – Energy Financial Assistance Program	298,570	367,831	377,576	377,576	377,576	387,454	387,454	387,454
84007 Federal Supplemental Educational Opport Grants	848,714	609,848	609,848	609,848	609,848	609,848	609,848	609,848
84031 Higher Education_Institutional Aid	16,707	20,583	21,128	21,128	21,128	21,681	21,681	21,681
84033 Federal Work-Study Program	1,048,572	1,207,994	1,207,994	1,207,994	1,207,994	1,207,994	1,207,994	1,207,994
84042 Trio Student Support Services	260,599	259,296	257,999	257,999	257,999	256,709	256,709	256,709
84044 Trio Talent Search	316,378	389,771	400,097	400,097	400,097	410,564	410,564	410,564

84048 Vocational Education Basic Grants to States	13,695	16,871	17,318	17,318	17,318	17,771	17,771	17,771
84063 Federal Pell Grant Program	24,169,229	26,000,000	27,040,000	27,040,000	27,040,000	28,120,000	28,120,000	28,120,000
84116 Improvement of Postsecondary Education	5,949	5,943	5,937	5,937	5,937	5,931	5,931	5,931
84184 Drug-Free Schools and Communities-National Programs	87,746	108,100	110,964	110,964	110,964	113,867	113,867	113,867
84200 Graduate Assistance In Areas of National Need	945,885	1,165,311	1,196,183	1,196,183	1,196,183	1,227,477	1,227,477	1,227,477
84206 Javits Gifted & Talented Students Grant Pgm	364,361	448,885	460,777	460,777	460,777	472,831	472,831	472,831
84217 TRIO McNair Post-Baccalaureate Achievement	259,389	319,562	328,028	328,028	328,028	336,610	336,610	336,610
84220 Centers For International Business Education	263,289	324,366	332,959	332,959	332,959	341,670	341,670	341,670
84305 Education Research, Development & Dissemination	2,167,556	2,670,385	2,741,130	2,741,130	2,741,130	2,812,843	2,812,843	2,812,843
84324 Research In Special Education	444,177	441,956	439,746	439,746	439,746	437,547	437,547	437,547
84325 Special Education Personnel Preparation	714,782	880,597	903,926	903,926	903,926	927,574	927,574	927,574
84326 Special Education Technical Assistance	530,749	528,095	525,455	525,455	525,455	522,827	522,827	522,827
84327 Special Education Technology and Media Services For Individuals With Disabilities	21,467	21,445	21,423	21,423	21,423	21,402	21,402	21,402
84365 English Language Acquisition Grants	476,002	586,425	601,960	601,960	601,960	617,709	617,709	617,709
84366 Mathematics & Science Partnerships	89,388	88,941	88,496	88,496	88,496	88,054	88,054	88,054
84367 Improving Teacher Quality State Grants	84,988	104,703	107,477	107,477	107,477	110,288	110,288	110,288
84374 Teacher Incentive Fund	104,658	104,134	103,613	103,613	103,613	103,095	103,095	103,095
84379 Teacher Education Assistance For College and High	14,832	25,000	25,000	25,000	25,000	25,000	25,000	25,000
84388 School Improvement Grants, Recovery Act	86,316	106,340	109,157	109,157	109,157	112,012	112,012	112,012
84396 SFSF - Invest In Innovation Fund, Rec Act	2,295	2,293	2,290	2,290	2,290	2,288	2,288	2,288
90401 Help America Vote Act Requirements Payments	268,021	266,681	265,347	265,347	265,347	264,020	264,020	264,020
93000 Various Programs	2,271	2,268	2,266	2,266	2,266	2,264	2,264	2,264
93003 Public Health & Social Services Emer	137,628	169,555	174,047	174,047	174,047	178,600	178,600	178,600
93076 TANF Program Integrity Innovation Grants	107,196	132,063	135,561	135,561	135,561	139,108	139,108	139,108
93077 Family Smoking Prev and Tob Control Act Reg Res	73,498	73,130	72,764	72,764	72,764	72,400	72,400	72,400
93086 Healthy Marriage Promotion and Responsible Fatherhood Grants	17,817	21,950	22,531	22,531	22,531	23,121	23,121	23,121
93092 Personal Responsibility Education Program	22,861	28,164	28,911	28,911	28,911	29,667	29,667	29,667
93095 Hhs Programs For Disaster Relief Appropriations Act - Non Construction	9,884	12,176	12,499	12,499	12,499	12,826	12,826	12,826
93103 Food & Drug Administration Research	693,432	854,294	876,926	876,926	876,926	899,868	899,868	899,868
93113 Environmental Health	1,179,459	1,453,070	1,491,565	1,491,565	1,491,565	1,530,587	1,530,587	1,530,587
93117 Prevent Med and Pub Health Res Train Prog, Int Med Prog, Nat Center For Int Primary Healthcare	13,444	16,563	17,002	17,002	17,002	17,446	17,446	17,446
93121 Oral Diseases & Disorders Research	27,051	26,915	26,781	26,781	26,781	26,647	26,647	26,647
93143 NIEHS Superfund Hazardous Substances Basic Research and Education	73,439	90,474	92,871	92,871	92,871	95,301	95,301	95,301
93173 Research Deafness/Communication Disorders	608,049	749,103	768,949	768,949	768,949	789,066	789,066	789,066
93178 Nursing Workforce Diversity	37,171	36,984	36,799	36,799	36,799	36,615	36,615	36,615
93213 Research & Training In Complementary	611,401	753,233	773,188	773,188	773,188	793,416	793,416	793,416
93233 National Center On Sleep Disorders Res	74,878	74,503	74,130	74,130	74,130	73,760	73,760	73,760
93239 Policy Research & Evaluation Grants	1,299	1,298	1,296	1,296	1,296	1,295	1,295	1,295

93242 Mental Health Research Grants	791,775	787,816	783,877	783,877	783,877	779,957	779,957	779,957
93243 Substance Abuse & Mental Health Services	722,832	890,514	914,106	914,106	914,106	938,021	938,021	938,021
93262 Occupational Safety and Health Program	233,963	288,237	295,874	295,874	295,874	303,614	303,614	303,614
93273 Alcohol Research Programs	855,566	1,054,040	1,081,964	1,081,964	1,081,964	1,110,270	1,110,270	1,110,270
93279 Drug Abuse Research Programs	2,296,581	2,829,342	2,904,298	2,904,298	2,904,298	2,980,280	2,980,280	2,980,280
93281 Mental Health Research Career/Scientis	34,239	34,067	33,896	33,896	33,896	33,727	33,727	33,727
93282 Mental Health National Research Services	294,375	292,902	291,438	291,438	291,438	289,980	289,980	289,980
93283 Ctrs-Disease Control & Prevention	2,335	2,876	2,952	2,952	2,952	3,029	3,029	3,029
93286 Discovery & Applied Research	507,001	504,466	501,943	501,943	501,943	499,434	499,434	499,434
93310 Trans-Nih Research Support	112,136	138,148	141,808	141,808	141,808	145,518	145,518	145,518
93351 Research Infrastructure Programs	1,955	1,953	1,951	1,951	1,951	1,949	1,949	1,949
93358 Advanced Education Nursing Traineeships	330,000	406,553	417,323	417,323	417,323	428,241	428,241	428,241
93359 Nurse Education, Practice & Retention Grants	461,380	568,411	583,469	583,469	583,469	598,734	598,734	598,734
93361 Nursing Research	693,972	854,960	877,610	877,610	877,610	900,570	900,570	900,570
93393 Cancer Cause & Prevention Research	106,963	131,776	135,267	135,267	135,267	138,806	138,806	138,806
93394 Cancer Detection & Diagnosis Research	69,326	68,979	68,634	68,634	68,634	68,291	68,291	68,291
93395 Cancer Treatment Research	714,850	880,680	904,011	904,011	904,011	927,662	927,662	927,662
93396 Cancer Biology Research	44,477	44,254	44,033	44,033	44,033	43,812	43,812	43,812
93397 Cancer Centers Support Grants	1,891	2,329	2,391	2,391	2,391	2,453	2,453	2,453
93556 Promoting Safe and Stable Families	41,577	51,222	52,579	52,579	52,579	53,955	53,955	53,955
93590 Community-Based Family Resource & Support	32,904	40,537	41,611	41,611	41,611	42,699	42,699	42,699
93610 Health Care Innovation Awards (HCIA)	7,589	7,581	7,574	7,574	7,574	7,566	7,566	7,566
93624 ACA - State Innovation Model	94,247	116,110	119,186	119,186	119,186	122,305	122,305	122,305
93627 Affordable Care Act: Testing Experience and Functional Assessment Tools	324,334	399,572	410,158	410,158	410,158	420,889	420,889	420,889
93632 University Centers For Excellence In D	98,080	120,832	124,033	124,033	124,033	127,278	127,278	127,278
93648 Child Welfare Services Training Grants	158,282	194,999	200,165	200,165	200,165	205,402	205,402	205,402
93670 Child Abuse & Neglect Discretionary	157,266	156,479	155,697	155,697	155,697	154,919	154,919	154,919
93778 Medical Assistance Program	672,599	828,628	850,581	850,581	850,581	872,834	872,834	872,834
93837 Heart & Vascular Diseases Research	292,776	360,693	370,249	370,249	370,249	379,935	379,935	379,935
93838 Lung Diseases Research	78,603	78,210	77,819	77,819	77,819	77,430	77,430	77,430
93846 Arthritis, Musculoskeletal & Skin Diseases	216,845	215,760	214,681	214,681	214,681	213,608	213,608	213,608
93847 Diabetes, Endocrinology & Metabolism	1,370,568	1,688,512	1,733,245	1,733,245	1,733,245	1,778,590	1,778,590	1,778,590
93853 Extramural Research Pgms	809,801	805,751	801,722	801,722	801,722	797,714	797,714	797,714
93855 Allergy, Immunology & Transplantation	1,250,189	1,540,207	1,581,011	1,581,011	1,581,011	1,622,373	1,622,373	1,622,373
93856 Microbiology & Infectious Diseases Research	1,410	1,408	1,407	1,407	1,407	1,406	1,406	1,406
93859 Biomedical Research & Research Training	2,488,734	3,066,070	3,147,298	3,147,298	3,147,298	3,229,637	3,229,637	3,229,637
93865 Child Health/Human Development Extramural Research	1,048,013	1,291,131	1,325,336	1,325,336	1,325,336	1,360,009	1,360,009	1,360,009
93867 Vision Research	428,964	528,474	542,475	542,475	542,475	556,667	556,667	556,667
93879 Medical Library Assistance	137,408	136,720	136,036	136,036	136,036	135,356	135,356	135,356
93945 Asst Pgm-Chronic Disease	149,734	184,469	189,356	189,356	189,356	194,310	194,310	194,310
94006 Americorps	124,327	153,168	157,225	157,225	157,225	161,339	161,339	161,339

94013 Volunteers In Service to America	48,572	59,839	61,424	61,424	61,424	63,031	63,031	63,031
97036 Public Assistance Grants	466,220	574,373	589,589	589,589	589,589	605,014	605,014	605,014
97077 Homeland Security Research Testing, Evaluation, An	15,765	15,748	15,733	15,733	15,733	15,717	15,717	15,717
97104 Homeland Security-Related Science, Technology, Eng	142,044	141,334	140,627	140,627	140,627	139,924	139,924	139,924
98001 USAID Foreign Assistance for Programs	170,821	169,966	169,116	169,116	169,116	168,271	168,271	168,271
98012 Est of Romanian-American Ctr	163,135	162,318	161,507	161,507	161,507	160,699	160,699	160,699
99999 Other	3,371,017	4,153,026	4,263,050	4,263,050	4,263,050	4,374,579	4,374,579	4,374,579
Total - All Funds	105,731,232	120,771,965	123,587,500	123,587,500	123,496,130	126,469,358	126,469,358	126,377,988

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses

Operating Expenses	218,081,088	207,699,685	211,537,188	192,839,983	211,919,527	192,839,983
Workers' Compensation Claims	2,080,095	3,045,682	3,045,682	2,827,782	3,045,682	2,827,782
Next Generation Connecticut	19,104,214	19,072,546	70,292,700	17,708,016	80,568,496	17,708,016
TOTAL-Other Current Expenses	239,265,397	229,817,913	284,875,570	213,375,781	295,533,705	213,375,781

Pmts to Other Than Local Govts

Kirklyn M. Kerr Grant Program	400,000	100,000	100,000	0	100,000	0
TOTAL-Pmts to Other Than Local Govts	400,000	100,000	100,000	0	100,000	0

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Current Expenses	239,265,397	229,817,913	284,875,570	213,375,781	295,533,705	213,375,781
Pmts to Other Than Local Govts	400,000	100,000	100,000	0	100,000	0
TOTAL-General Fund	239,665,397	229,917,913	284,975,570	213,375,781	295,633,705	213,375,781



AGENCY DESCRIPTION

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

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

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

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

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

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

A description of the major programs at UConn Health follows. The recommended General Fund amounts are shown in The UCONN Health Block Grant program.

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

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	<u>2017-2018</u>	<u>2018-2019</u>
• Provide Funding for Workers' Compensation	1,314,152	1,560,901
• Provide Funding for the Bioscience Initiative	574,829	3,688,303
Reductions	<u>2017-2018</u>	<u>2018-2019</u>
• Reduce State Support for UCHC	-5,349,783	-5,349,783
<i>Funding for Operating Expenses, AHEC, Workers' Compensation Claims and Bioscience is reduced.</i>		
• Annualize FY 2017 Holdbacks	-4,036,178	-4,036,178
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Higher Ed Operating	1,236	0	0	1,236	1,236	1,236	1,249	1,249
UConn/UConn Health Research Foundation	737	0	0	737	737	737	744	744
UConn Health Clinical	1,412	0	0	1,412	1,412	1,412	1,426	1,426
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
School of Medicine	308,441,429	329,719,895	337,439,410	337,439,410	337,439,410	346,136,252	346,136,252	346,136,252
School of Dental Medicine	31,313,068	32,124,000	32,669,071	32,669,071	32,669,071	32,814,049	32,814,049	32,814,049
UHC Institutional Support	569,836,920	575,047,421	587,737,840	587,737,840	578,351,879	598,385,466	598,385,466	588,999,505

TOTAL Agency Programs - All Funds Gross	909,591,417	936,891,316	957,846,321	957,846,321	948,460,360	977,335,767	977,335,767	967,949,806
<i>Summary of Funding</i>								
General Fund	143,872,686	134,539,312	136,428,293	136,428,293	127,042,332	139,788,516	139,788,516	130,402,555
Higher Ed Operating	259,549,905	277,812,576	286,612,144	286,612,144	286,612,144	291,609,314	291,609,314	291,609,314
UConn/UConn Health Research Foundation	121,475,986	127,791,621	130,377,592	130,377,592	130,377,592	132,960,029	132,960,029	132,960,029
UConn Health Clinical	384,692,840	396,747,807	404,428,292	404,428,292	404,428,292	412,977,908	412,977,908	412,977,908
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	909,591,417	936,891,316	957,846,321	957,846,321	948,460,360	977,335,767	977,335,767	967,949,806

SCHOOL OF MEDICINE

Statutory Reference

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

Statement of Need and Program Objectives

Program Description

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

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

Graduate Programs: Residency programs at the School of Medicine provide the advanced training necessary to practice and obtain

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

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

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

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Higher Ed Operating	455	0	0	455	455	455	460	460
UConn/UConn Health Research Foundation	604	0	0	604	604	604	610	610

Financial Summary by Program

General Fund

Other Current Expenses

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Operating Expenses	56,252,872	56,116,921	56,116,921	56,116,921	56,116,921	56,116,921	56,116,921	56,116,921
AHEC	399,546	406,723	406,723	406,723	406,723	406,723	406,723	406,723
Workers' Compensation Claims	791,535	685,308	815,625	815,625	815,625	840,094	840,094	840,094
Bioscience	12,458,333	11,310,000	11,884,829	11,884,829	11,884,829	14,998,303	14,998,303	14,998,303
Other Current Expenses	69,902,286	68,518,952	69,224,098	69,224,098	69,224,098	72,362,041	72,362,041	72,362,041

Total-General Fund	69,902,286	68,518,952	69,224,098	69,224,098	69,224,098	72,362,041	72,362,041	72,362,041
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	160,794,512	179,414,306	184,773,653	184,773,653	184,773,653	188,679,792	188,679,792	188,679,792
UConn/UConn Health Research Foundation	77,744,631	81,786,637	83,441,659	83,441,659	83,441,659	85,094,419	85,094,419	85,094,419
Total - All Funds	308,441,429	329,719,895	337,439,410	337,439,410	337,439,410	346,136,252	346,136,252	346,136,252

SCHOOL OF DENTAL MEDICINE

Statutory Reference

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

Statement of Need and Program Objectives

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

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

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

Program Description

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

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

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

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

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

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Higher Ed Operating	2	0	0	2	2	2	2	2
UConn/UConn Health Research Foundation	59	0	0	59	59	59	60	60

Financial Summary by Program

General Fund

Other Current Expenses

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Operating Expenses	13,770,444	12,911,485	12,932,340	12,932,340	12,932,340	12,936,256	12,936,256	12,936,256
Workers' Compensation Claims	126,670	109,671	109,671	109,671	109,671	109,671	109,671	109,671
Other Current Expenses	13,897,114	13,021,156	13,042,011	13,042,011	13,042,011	13,045,927	13,045,927	13,045,927
Total-General Fund	13,897,114	13,021,156	13,042,011	13,042,011	13,042,011	13,045,927	13,045,927	13,045,927

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	7,697,875	8,879,514	9,196,853	9,196,853	9,196,853	9,131,320	9,131,320	9,131,320

UConn/UConn Health Research Foundation	9,718,079	10,223,330	10,430,207	10,430,207	10,430,207	10,636,802	10,636,802	10,636,802
Total - All Funds	31,313,068	32,124,000	32,669,071	32,669,071	32,669,071	32,814,049	32,814,049	32,814,049

UConn HEALTH INSTITUTIONAL SUPPORT

Statutory Reference

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

To support the instruction, research, study and community service needs of students, faculty, staff, and citizens.

To enhance the overall operation of UCONN Health through effective management, long-range planning and financial and educational support services.

To ensure a clean, safe and healthy environment through regular and effective operation, maintenance and upkeep of buildings and grounds.

To insure the efficient and effective planning, management and control of UCONN Health operations through its executive management, fiscal operations, and general administrative services.

Program Description

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

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

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Higher Ed Operating	779	0	0	779	779	779	787	787
UConn/UConn Health Research Foundation	74	0	0	74	74	74	74	74
UConn Health Clinical	1,412	0	0	1,412	1,412	1,412	1,426	1,426

Financial Summary by Program

General Fund

Other Current Expenses

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Operating Expenses	53,009,467	46,883,379	46,883,379	46,883,379	38,796,943	46,883,379	46,883,379	38,796,943
AHEC	0	0	0	0	-28,374	0	0	-28,374
Workers' Compensation Claims	7,063,819	6,115,825	7,278,805	7,278,805	6,796,682	7,497,169	7,497,169	7,015,046
Bioscience	0	0	0	0	-789,028	0	0	-789,028
Other Current Expenses	60,073,286	52,999,204	54,162,184	54,162,184	44,776,223	54,380,548	54,380,548	44,994,587
Total-General Fund	60,073,286	52,999,204	54,162,184	54,162,184	44,776,223	54,380,548	54,380,548	44,994,587

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	91,057,518	89,518,756	92,641,638	92,641,638	92,641,638	93,798,202	93,798,202	93,798,202
UConn/UConn Health Research Foundation	34,013,276	35,781,654	36,505,726	36,505,726	36,505,726	37,228,808	37,228,808	37,228,808
UConn Health Clinical	384,692,840	396,747,807	404,428,292	404,428,292	404,428,292	412,977,908	412,977,908	412,977,908
Total - All Funds	569,836,920	575,047,421	587,737,840	587,737,840	578,351,879	598,385,466	598,385,466	588,999,505

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Other Current Expenses</i>						
Operating Expenses	123,032,783	115,911,785	115,932,640	107,846,204	115,936,556	107,850,120
AHEC	399,546	406,723	406,723	378,349	406,723	378,349
Workers' Compensation Claims	7,982,024	6,910,804	8,204,101	7,721,978	8,446,934	7,964,811
Bioscience	12,458,333	11,310,000	11,884,829	11,095,801	14,998,303	14,209,275
TOTAL-Other Current Expenses	143,872,686	134,539,312	136,428,293	127,042,332	139,788,516	130,402,555

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Current Expenses	143,872,686	134,539,312	136,428,293	127,042,332	139,788,516	130,402,555
TOTAL-General Fund	143,872,686	134,539,312	136,428,293	127,042,332	139,788,516	130,402,555



TEACHERS' RETIREMENT BOARD

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

AGENCY DESCRIPTION

The Teachers' Retirement Board's mission is to administer the State Teachers' Retirement System.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
• Fund Teachers' Retirement Pension System Based on the Actuarial Valuation	278,267,000	320,206,000
• Restore State Funding to the Statutory Levels for Retiree Health and Municipal Retiree Health Subsidy	20,039,140	25,000,140
Reductions	2017-2018	2018-2019
• Transfer a Portion of the Retirement Contributions to Towns <i>Municipalities will contribute one-third of the actuarially determined employer contribution for teachers' pensions.</i>	-407,643,383	-420,891,811
• Reduce the State Share of the Health Costs from One-Third to One-Quarter <i>The state share of the TRB retiree basic health plan and the municipal retiree health subsidy are reduced from one-third to one-quarter. The retiree share of the TRB health plan will remain at one-third of the monthly premium. The TRB Health Fund will pay the amounts not paid by the state.</i>	-9,999,724	-11,239,974
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-65,465	-65,465
• Reduce Funding for Vacant Position	-30,343	-30,343

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	1	0	27	27	27	27	27
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Funding of System	995,537,757	1,032,121,757	1,302,572,737	1,330,427,897	912,784,790	1,378,906,441	1,377,327,897	945,196,112
Management Services	2,065,708	2,182,233	2,182,233	2,182,233	2,086,425	2,182,233	2,182,233	2,086,425
TOTAL Agency Programs - All Funds Gross	997,603,465	1,034,303,990	1,304,754,970	1,332,610,130	914,871,215	1,381,088,674	1,379,510,130	947,282,537
Summary of Funding								
General Fund	997,603,465	1,034,303,990	1,304,754,970	1,332,610,130	914,871,215	1,381,088,674	1,379,510,130	947,282,537
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	997,603,465	1,034,303,990	1,304,754,970	1,332,610,130	914,871,215	1,381,088,674	1,379,510,130	947,282,537

FUNDING OF SYSTEM

Statutory Reference

C.G.S. Sections 10-183b through 10-183nn; Section 10-183(c).

Statement of Need and Program Objectives

To administer retirement and health benefit plans for career public school teachers and eligible dependents. Pension and health plan

benefits are provided as a tool used to attract and retain qualified employees and to provide income security upon retirement. Public school teachers in Connecticut are exempt from the Social Security program, making this pension their only source of income upon retirement in many cases.

Program Description

Pension - Retirement benefits are funded by member contributions, state contributions and investment income. Pension benefits received by members in FY 2016 were in excess of \$1.8 billion, and active member contributions were \$290 million.

To qualify for retirement a member must have 35 years of credited service, of which at least 25 years are Connecticut years; or 25 years of credited service at any age, of which at least 20 are Connecticut years; or 20 years of credited service at age 55, of which at least 15 are Connecticut years; or ten years of Connecticut service credit at age 60.

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

TRB Sponsored Health Program Costs (Retiree Health Service Costs) – A member who is receiving a monthly retirement benefit from this system is eligible for a Medicare supplemental health benefit plan provided they are enrolled in Part A and Part B of Medicare. An eligible dependent can also participate provided they are enrolled in Part A and Part B of Medicare as well. The state paid 17% of the cost of the program for FY 2016, with primarily member contributions covering remaining costs. There were approximately 27,000 participants in this plan as of June 30, 2016.

TRB Health Insurance Subsidy Program (Municipal Retiree Health Insurance Cost) – A member or eligible dependent is eligible for a health plan subsidy which is applied towards their health plan premium, provided 1) the member is receiving a monthly retirement benefit from this system (prior to their death) and 2) the member and/or eligible dependent remain on the health plan of the last Connecticut public school employer of the member. The monthly subsidy is currently \$110 per person per month, with the state funding 29% of the subsidy and the remainder coming from contributions from active teachers. There were approximately 13,600 members receiving the health subsidy as of June 30, 2016.

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<u>Pmts to Other Than Local Govts</u>								
Retirement Contributions	975,578,000	1,012,162,000	1,260,000,000	1,290,429,000	882,785,617	1,330,000,000	1,332,368,000	911,476,189
Retirees Health Service Cost	14,566,860	14,566,860	36,379,840	33,806,000	25,354,500	42,713,544	38,767,000	29,075,250
Municipal Retiree Health Insurance Costs	5,392,897	5,392,897	6,192,897	6,192,897	4,644,673	6,192,897	6,192,897	4,644,673
Pmts to Other Than Local Govts	995,537,757	1,032,121,757	1,302,572,737	1,330,427,897	912,784,790	1,378,906,441	1,377,327,897	945,196,112
Total-General Fund	995,537,757	1,032,121,757	1,302,572,737	1,330,427,897	912,784,790	1,378,906,441	1,377,327,897	945,196,112
Total - All Funds	995,537,757	1,032,121,757	1,302,572,737	1,330,427,897	912,784,790	1,378,906,441	1,377,327,897	945,196,112

MANAGEMENT SERVICES

Statutory Reference

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

Program Description

Management Services - The Board of Directors delegates the daily management and administration of the retirement system to the administrator. Agency activities include, but are not limited to: accounting for all receivables and payables, and account reconciliation in excess of \$3.5 billion during FY 2016; application processing for various types of benefits; benefit eligibility, determination and initiation; service credit purchase eligibility and determination.

Demographics - As of June 30, 2016, there were 50,877 active members, 33,920 retired members, 283 disabled members and 14,752 inactive members. During FY 2016 1,380 members retired with an average age of 62.95, an average length of service of 25.19 years and an average salary base of \$90,856; the average annual retirement benefit was \$50,360. The agency had 24 full-time staff members with an operating expense and staff salaries equivalent to \$18 per member for the year.

Program Measures

FY 2016	FY 2017	FY 2018	FY 2019
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	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Service Credit Applications	1,000	1,000	1,000	1,000
Retirement Benefit Estimates	2,200	2,500	2,500	2,500
Retiree Changes (i.e. taxes, bank, etc.)	30,000	31,000	32,000	33,000
Retirement Applications	1,340	1,600	1,600	1,600
Health Plan Enrollments	2,800	3,000	3,000	3,000
Active Member Account Updates	51,000	51,000	50,000	49,000
Active Teacher Beneficiary Designation	3,500	3,500	3,500	3,500
Retiree Payroll Reconciliation	\$1.8 billion	\$1.9 billion	\$2 billion	\$2.1 billion
Death Settlements	850	880	900	920
Refunds of Member Contributions	1,000	4,000	1,000	1,000

Personnel Summary	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	26	1	0	27	27	27	27	27

Financial Summary by Program	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>
<i>General Fund</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Personal Services	1,686,764	1,691,365	1,691,365	1,691,365	1,606,365	1,691,365	1,691,365	1,606,365
Other Expenses	378,944	490,868	490,868	490,868	480,060	490,868	490,868	480,060
Total-General Fund	2,065,708	2,182,233	2,182,233	2,182,233	2,086,425	2,182,233	2,182,233	2,086,425
Total - All Funds	2,065,708	2,182,233	2,182,233	2,182,233	2,086,425	2,182,233	2,182,233	2,086,425

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>
<i>Personal Services</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Salaries & Wages-Full Time	1,624,891	1,680,515	1,680,515	1,595,515	1,680,515	1,595,515
Salaries & Wages-Temporary	20,806	0	0	0	0	0
Longevity Payments	6,385	0	0	0	0	0
Overtime	2,189	0	0	0	0	0
Accumulated Leave	30,474	10,850	10,850	10,850	10,850	10,850
Other	2,019	0	0	0	0	0
TOTAL - Personal Services-Personal Services	1,686,764	1,691,365	1,691,365	1,606,365	1,691,365	1,606,365

Other Expenses	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>
Communications	28,869	29,000	29,000	29,000	29,000	29,000
Employee Expenses	245	300	300	300	300	300
Equipment Rental and Maintenance	4,125	425	425	425	425	425
Information Technology	5,324	5,400	5,400	5,400	5,400	5,400
Other Services	115,405	145,453	145,453	145,453	145,453	145,453
Premises Expenses	384	390	390	390	390	390
Professional Services	185,734	270,000	270,000	259,192	270,000	259,192
Purchased Commodities	38,858	39,900	39,900	39,900	39,900	39,900
TOTAL-Other Expenses	378,944	490,868	490,868	480,060	490,868	480,060

Pmts to Other Than Local Govts

Retirement Contributions	975,578,000	1,012,162,000	1,260,000,000	882,785,617	1,330,000,000	911,476,189
Retirees Health Service Cost	14,566,860	14,566,860	36,379,840	25,354,500	42,713,544	29,075,250
Municipal Retiree Health Insurance Costs	5,392,897	5,392,897	6,192,897	4,644,673	6,192,897	4,644,673
TOTAL-Pmts to Other Than Local Govts	995,537,757	1,032,121,757	1,302,572,737	912,784,790	1,378,906,441	945,196,112

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	1,686,764	1,691,365	1,691,365	1,606,365	1,691,365	1,606,365
Other Expenses	378,944	490,868	490,868	480,060	490,868	480,060
Pmts to Other Than Local Govts	995,537,757	1,032,121,757	1,302,572,737	912,784,790	1,378,906,441	945,196,112
TOTAL-General Fund	997,603,465	1,034,303,990	1,304,754,970	914,871,215	1,381,088,674	947,282,537



CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ct.edu>

AGENCY DESCRIPTION

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

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

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

- Planning and implementation of a policy that facilitates the transfer of students between institutions by eliminating academic barriers across the system.
- Pursuant to the provisions of C.G.S. 10a-157a, implementation of a new policy on remedial education that will improve student success rates in the system.
- Implementation of three new manufacturing centers in the community college system to address the specific workforce needs of local manufacturers. The programs are modeled on the success of the manufacturing center program at Asnuntuck Community College and supported by \$18 million in state bond funds to create the instructional infrastructure. The first class for these new programs enrolled in fall 2012.
- Implementation of a system-wide program designed to encourage students who have discontinued their post-secondary education in recent years to return to school to obtain a degree or certificate.

In fall 2015, the Connecticut State Colleges and Universities enrolled over 88,000 students in credit programs and another almost 30,000 will enroll over the year in non-credit programs. Students at the Connecticut State Colleges and Universities completed a record 15,254 degrees and certificates in 2014-15, down 2.9 percent from the previous year. Since 2002, the number of completions has increased 57.3 percent among all 17 institutions.

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

Connecticut State University and Western Connecticut State University.

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

In fall 2015, a total of 33,646 students were enrolled in the four state universities, with a full-time equivalence (FTE) of 27,470. Of these students, 73 percent were enrolled on a full-time basis, 84 percent were undergraduates and 95 percent were Connecticut residents. These enrollment levels have begun to decline from the record set in fall 2010 of 36,629 headcount enrollment and 29,603 FTE enrollment; further declines are expected as the number of high school graduates in the state shrinks, following demographic trends.

The twelve community colleges are Asnuntuck Community College (Enfield), Capital Community College (Hartford), Gateway Community College (New Haven), Housatonic Community College (Bridgeport), Manchester Community College (Manchester), Middlesex Community College (Middletown), Naugatuck Valley Community College (Waterbury), Northwestern Community College (Winsted), Norwalk Community College (Norwalk), Quinebaug Valley Community College (Danielson), Three Rivers Community College (Norwich) and Tunxis Community College (Farmington).

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

In 2015, the twelve community colleges awarded 7,332 degrees and certificates, with 2,276 in liberal arts and sciences/general studies, 1,484 in health, 1,332 in business and communication, 765 in science, technology, engineering and math (STEM), 717 in trades, 288 in education, 203 in arts and humanities, and 267 in social and behavioral sciences.

In fall 2015, a total of 50,548 students were enrolled for credit in the twelve community colleges, with a full-time equivalence (FTE) of 29,019. Community college enrollments have been leveling off since 2012 after 8 years of growth. This follows the trends in school age population and employment rates. Recent FTE levels have not fallen as drastically, indicating the average credit load per student is trending upward.

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

examinations, independent study, work experience, non-collegiate-sponsored instruction, technology-mediated learning and traditional study, including through Charter Oak State College's own courses. In all of its activities, the college rigorously upholds standards of high quality and seeks to inspire adults with the self-enrichment potential of non-traditional higher education.

Charter Oak State College implements a non-traditional academic calendar; consequently fall enrollment data are not available until November. In fall 2015, 1,735 students were enrolled for credit as of the end of October and another 754 were continuing association with the college for the purposes of degree aggregation. This level of enrollment is down 10.1% from fall 2014. Of students enrolled in fall 2015, 19% were full-time and 80% were Connecticut residents.

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

RECOMMENDED SIGNIFICANT CHANGES

Reductions	2017-2018	2018-2019
• Reduce State Support for CSCU	-14,297,527	-14,297,527
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-8,341,162	-8,341,162
Reallocations	2017-2018	2018-2019
• Consolidate Agency Funding <i>Consolidates accounts for the Charter Oak State College, Community Technical College System, Connecticut State University System, Board of Regents, and Developmental Services into a new Operating Expenses account.</i>	0	0

AGENCY PROGRAMS

Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Coordination of Higher Education	3,737,038	0	0	0	0	0	0	0
Connecticut Distance Learning Consortium	19,340,871	20,655,588	19,843,705	19,843,705	19,843,705	20,093,705	20,093,705	20,093,705
Instruction	390,570,278	397,901,640	400,981,649	400,981,649	379,210,319	404,122,280	404,122,280	382,350,950
Research	2,010,830	1,876,539	1,912,505	1,912,505	1,912,505	1,972,240	1,972,240	1,972,240
Public Service	10,467,029	9,921,527	9,976,640	9,976,640	9,976,640	10,048,631	10,048,631	10,048,631
Academic Support	89,380,046	88,267,460	89,355,027	89,355,027	89,355,027	89,781,029	89,781,029	89,781,029
Library	27,510,615	27,575,455	27,627,129	27,627,129	27,627,129	28,387,178	28,387,178	28,387,178
Student Services	94,052,716	95,242,458	96,498,692	96,498,692	96,072,248	97,313,122	97,313,122	96,886,678
Institutional Support	149,040,082	149,032,649	149,439,517	149,439,517	149,247,775	152,572,421	152,572,421	152,380,679
Physical Plant	160,914,201	161,088,381	163,693,133	162,872,166	162,730,142	169,133,525	164,998,312	164,856,288
Scholarships and Fellowships	97,752,883	97,400,912	98,440,169	98,440,169	98,440,169	99,164,585	99,164,585	99,164,585
BOR Block Grant	141,365,914	135,375,117	134,871,270	134,871,270	134,764,121	134,317,943	134,317,943	134,210,794
Auxiliary Enterprises	81,187,030	77,581,649	82,996,560	82,996,560	82,996,560	84,775,886	84,775,886	84,775,886
TOTAL Agency Programs - All Funds Gross	1,267,329,533	1,261,919,375	1,275,635,996	1,274,815,029	1,252,176,340	1,291,682,545	1,287,547,332	1,264,908,643
 <i>Summary of Funding</i>								
General Fund	350,665,978	332,662,476	333,483,443	332,662,476	310,023,787	336,797,689	332,662,476	310,023,787

Federal Funds	144,930,499	136,841,881	135,831,958	135,831,958	135,831,958	135,574,325	135,574,325	135,574,325
Private Funds	16,026,315	15,955,400	16,255,400	16,255,400	16,255,400	16,505,400	16,505,400	16,505,400
Higher Ed Operating	753,445,716	774,452,087	788,663,471	788,663,471	788,663,471	801,699,101	801,699,101	801,699,101
Special Non-Appropriated Funds	2,261,025	2,007,531	1,401,724	1,401,724	1,401,724	1,106,030	1,106,030	1,106,030
Total Agency Programs	1,267,329,533	1,261,919,375	1,275,635,996	1,274,815,029	1,252,176,340	1,291,682,545	1,287,547,332	1,264,908,643

COORDINATION OF HIGHER EDUCATION

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	150,969	0	0	0	0	0	0	0
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
84334 Gaining Early Awareness & Readiness	3,586,069	0	0	0	0	0	0	0
Total - All Funds	3,737,038	0	0	0	0	0	0	0

CONNECTICUT DISTANCE LEARNING CONSORTIUM

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

organizations. The goals are to have institutions work collaboratively to deliver distance learning and to lower the costs of delivery by reducing duplication.

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

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

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	15,875,436	15,955,400	16,255,400	16,255,400	16,255,400	16,505,400	16,505,400	16,505,400
Higher Ed Operating	1,225,894	1,225,893	1,225,893	1,225,893	1,225,893	1,225,893	1,225,893	1,225,893
<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
84002 Adult Education State Grant Program	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84007 Federal Supplemental Educational Opport Grants	62,412	62,412	62,412	62,412	62,412	62,412	62,412	62,412
84063 Federal Pell Grant Program	1,925,587	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
84378 College Access Challenge Grant Program	-48,458	1,111,883	0	0	0	0	0	0
Total - All Funds	19,340,871	20,655,588	19,843,705	19,843,705	19,843,705	20,093,705	20,093,705	20,093,705

INSTRUCTION/LEARNING

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	119,782,733	0	0	119,782,733
Charter Oak State College	26,011	60,655	60,655	60,655	0	60,655	60,655	0
Community Tech College System	73,583,680	73,360,905	73,360,905	73,360,905	0	73,360,905	73,360,905	0
Connecticut State University	62,039,775	58,662,667	58,662,667	58,662,667	0	58,662,667	58,662,667	0
Transform CSCU	19,291,569	0	0	0	0	0	0	0
Developmental Services	0	9,469,836	9,469,836	9,469,836	0	9,469,836	9,469,836	0
Other Current Expenses	154,941,035	141,554,063	141,554,063	141,554,063	119,782,733	141,554,063	141,554,063	119,782,733
Total-General Fund	154,941,035	141,554,063	141,554,063	141,554,063	119,782,733	141,554,063	141,554,063	119,782,733
<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	235,629,243	256,347,577	259,427,586	259,427,586	259,427,586	262,568,217	262,568,217	262,568,217
Total - All Funds	390,570,278	397,901,640	400,981,649	400,981,649	379,210,319	404,122,280	404,122,280	382,350,950

RESEARCH

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

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

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	2,010,830	1,876,539	1,912,505	1,912,505	1,912,505	1,972,240	1,972,240	1,972,240
Total - All Funds	2,010,830	1,876,539	1,912,505	1,912,505	1,912,505	1,972,240	1,972,240	1,972,240

PUBLIC SERVICE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Public service has long been recognized as part of the mission of the state universities and is a logical extension of the learners' community. Consulting and voluntary service, applied research, training programs, exhibits, plays, sports and concerts are means by which faculty and students share their expertise and render public service to the people of Connecticut. A variety of centers and institutes have been established at the Connecticut State Universities to carry out projects funded by the federal government or other external sources.

Grants and contracts often provide the opportunity for students to be employed as junior members of a professional team applying academic knowledge to the real problems of society. Such projects provide especially effective learning environments for students enabling them to have the kind of practical experiences future employers seek.

At the community colleges, these community service programs make available various resources and special capabilities that exist within the colleges, by offering primarily short-term, non-credit educational activities. These activities are related to professional development, improved job skills, or career advancement through educational services, outreach programs, conferences, workshops, public lectures and events, televised or individualized instruction, contract and grant projects and interagency services.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	6,291,977	0	0	6,291,977
Community Tech College System	2,906	2,897	2,897	2,897	0	2,897	2,897	0
Connecticut State University	6,651,131	6,289,080	6,289,080	6,289,080	0	6,289,080	6,289,080	0
Other Current Expenses	6,654,037	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977
Total-General Fund	6,654,037	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977	6,291,977
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	3,812,992	3,629,550	3,684,663	3,684,663	3,684,663	3,756,654	3,756,654	3,756,654
Total - All Funds	10,467,029	9,921,527	9,976,640	9,976,640	9,976,640	10,048,631	10,048,631	10,048,631

ACADEMIC SUPPORT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	44,999,498	0	0	44,999,498
Charter Oak State College	512,118	454,472	454,472	454,472	0	454,472	454,472	0
Community Tech College System	27,264,488	27,181,948	27,181,948	27,181,948	0	27,181,948	27,181,948	0
Connecticut State University	18,362,641	17,363,078	17,363,078	17,363,078	0	17,363,078	17,363,078	0
Other Current Expenses	46,139,247	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498
Total-General Fund	46,139,247	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498	44,999,498
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	43,240,799	43,267,962	44,355,529	44,355,529	44,355,529	44,781,531	44,781,531	44,781,531
Total - All Funds	89,380,046	88,267,460	89,355,027	89,355,027	89,355,027	89,781,029	89,781,029	89,781,029

LIBRARY

Statutory Reference

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

Statement of Need and Program Objectives

To ensure that students, faculty, staff and citizens are provided convenient access to library collections appropriate for the size and

educational and research mission of the state universities and community colleges. To ensure that such collections remain current through a regular and efficient program of replacement, acquisition and restoration. Increasingly, libraries provide electronic access to full-text information sources.

Program Description

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

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

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u><i>Other Current Expenses</i></u>								
Operating Expenses	0	0	0	0	7,115,170	0	0	7,115,170
Community Tech College System	3,535,286	3,524,583	3,524,583	3,524,583	0	3,524,583	3,524,583	0
Connecticut State University	3,797,290	3,590,587	3,590,587	3,590,587	0	3,590,587	3,590,587	0
Other Current Expenses	7,332,576	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170
Total-General Fund	7,332,576	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170	7,115,170
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Higher Ed Operating	20,178,039	20,460,285	20,511,959	20,511,959	20,511,959	21,272,008	21,272,008	21,272,008
Total - All Funds	27,510,615	27,575,455	27,627,129	27,627,129	27,627,129	28,387,178	28,387,178	28,387,178

STUDENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

- Housing for approximately 39% of the full-time undergraduate students enrolled.

- Food service facilities accommodating both resident students and commuters.
- Student centers that are the focal points of most student activities, including radio stations, student newspapers, bookstores and recreation areas and Intercollegiate Athletics.

Serving the community college student population effectively and making further study a reality for those students who may be under-prepared or returning to higher education for career advancement requires a high level of academic support services. The colleges provide developmental and remedial programs along with the following programs and services that make success at the college level possible for many of the state's students: academic advising; placement testing and counseling; individualized instruction and tutoring; transfer and career counseling; financial aid advising and programs; library and laboratory support and school to career programs and child care services.

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	37,561,052	0	0	37,561,052
Charter Oak State College	655,459	553,793	553,793	553,793	0	553,793	553,793	0
Community Tech College System	17,800,679	17,746,789	17,746,789	17,746,789	0	17,746,789	17,746,789	0
Connecticut State University	19,061,600	18,023,989	18,023,989	18,023,989	0	18,023,989	18,023,989	0
Outcomes-Based Funding Incentive	0	1,662,925	1,662,925	1,662,925	0	1,662,925	1,662,925	0
Other Current Expenses	37,517,738	37,987,496	37,987,496	37,987,496	37,561,052	37,987,496	37,987,496	37,561,052
Total-General Fund	37,517,738	37,987,496	37,987,496	37,987,496	37,561,052	37,987,496	37,987,496	37,561,052
<u>Other Funds Available</u>								
Higher Ed Operating	56,534,978	57,254,962	58,511,196	58,511,196	58,511,196	59,325,626	59,325,626	59,325,626
Total - All Funds	94,052,716	95,242,458	96,498,692	96,498,692	96,072,248	97,313,122	97,313,122	96,886,678

INSTITUTIONAL SUPPORT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	56,393,016	0	0	56,393,016
Charter Oak State College	1,495,645	1,355,410	1,355,410	1,355,410	0	1,355,410	1,355,410	0
Community Tech College System	27,831,223	27,746,972	27,746,972	27,746,972	0	27,746,972	27,746,972	0
Connecticut State University	28,592,400	27,035,986	27,035,986	27,035,986	0	27,035,986	27,035,986	0
Board of Regents	524,777	446,390	446,390	446,390	0	446,390	446,390	0
Other Current Expenses	58,444,045	56,584,758	56,584,758	56,584,758	56,393,016	56,584,758	56,584,758	56,393,016
Total-General Fund	58,444,045	56,584,758	56,584,758	56,584,758	56,393,016	56,584,758	56,584,758	56,393,016
<u>Other Funds Available</u>								
Higher Ed Operating	90,596,037	92,447,891	92,854,759	92,854,759	92,854,759	95,987,663	95,987,663	95,987,663
Total - All Funds	149,040,082	149,032,649	149,439,517	149,439,517	149,247,775	152,572,421	152,572,421	152,380,679

PHYSICAL PLANT OPERATIONS AND MAINTENANCE

Statutory Reference

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

Statement of Need and Program Objectives

To ensure a clean, safe and healthy environment for students, faculty, employees and visitors through regular and effective maintenance and upkeep of buildings and grounds.

Program Description

The state universities maintain a total of 183 buildings/structures and 1,054 acres. Campuses provide housing, food service and student center facilities, classrooms, laboratories, offices and libraries.

The twelve community colleges are composed of fifteen major campus locations. This program includes campus security, custodial maintenance, building maintenance, landscape and grounds maintenance, utility services, repairs and renovations and physical plant administration for those sites.

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<u>Other Current Expenses</u>								
Operating Expenses	0	0	0	0	34,557,840	0	0	34,557,840
Workers' Compensation Claims	3,737,996	3,571,674	3,571,674	3,571,674	3,429,650	3,571,674	3,571,674	3,429,650
Community Tech College System	11,918,554	11,882,471	12,660,997	11,882,471	0	12,660,997	11,882,471	0
Connecticut State University	23,980,750	22,675,369	22,717,810	22,675,369	0	26,032,056	22,675,369	0
Other Current Expenses	39,637,300	38,129,514	38,950,481	38,129,514	37,987,490	42,264,727	38,129,514	37,987,490
Total-General Fund	39,637,300	38,129,514	38,950,481	38,129,514	37,987,490	42,264,727	38,129,514	37,987,490
<u>Other Funds Available</u>								
Higher Ed Operating	121,276,901	122,958,867	124,742,652	124,742,652	124,742,652	126,868,798	126,868,798	126,868,798
Total - All Funds	160,914,201	161,088,381	163,693,133	162,872,166	162,730,142	169,133,525	164,998,312	164,856,288

AUXILIARY ENTERPRISES**Statutory Reference**

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

Statement of Need and Program Objectives

To furnish goods and services to students.

Program Description

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

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Higher Ed Operating	81,187,030	77,581,649	82,996,560	82,996,560	82,996,560	84,775,886	84,775,886	84,775,886
Total - All Funds	81,187,030	77,581,649	82,996,560	82,996,560	82,996,560	84,775,886	84,775,886	84,775,886

SCHOLARSHIPS AND FELLOWSHIPS

Special Non-Appropriated Funds	255,570	606,881	436,506	436,506	436,506	321,530	321,530	321,530
Special Non-Appropriated Funds	648,458	43,000	161,351	161,351	161,351	0	0	0
Special Non-Appropriated Funds	69,716	0	0	0	0	0	0	0
Special Non-Appropriated Funds	256,462	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Special Non-Appropriated Funds	26,489	0	0	0	0	0	0	0
Special Non-Appropriated Funds	342,696	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Special Non-Appropriated Funds	124,371	187,978	20,645	20,645	20,645	15,000	15,000	15,000
Special Non-Appropriated Funds	135,472	238,245	0	0	0	0	0	0
Special Non-Appropriated Funds	48,615	128,205	100,000	100,000	100,000	100,000	100,000	100,000
Special Non-Appropriated Funds	353	0	0	0	0	0	0	0
Special Non-Appropriated Funds	748	0	0	0	0	0	0	0
Special Non-Appropriated Funds	56,043	60,000	60,000	60,000	60,000	60,000	60,000	60,000

<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
10212 Biorasis/Glucose Alarms	14,773	0	0	0	0	0	0	0
10561 Food Stamp Empl & Trng	1,006,286	1,066,268	1,066,268	1,066,268	1,066,268	1,066,268	1,066,268	1,066,268
12052 Co 12052-43476 Fy11 Wkforce Skills	50,995	0	0	0	0	0	0	0
16525 Cscu Safe Project	63,697	290,876	290,876	290,876	290,876	290,876	290,876	290,876
17255 WIA In School Pgm	208,856	80,037	80,037	80,037	80,037	80,037	80,037	80,037
17259 WIA Out of School Program	533,425	438,362	438,362	438,362	438,362	438,362	438,362	438,362
17268 Workplace Hlthcare Academy	69,324	36,000	36,000	36,000	36,000	36,000	36,000	36,000
17282 Taacct-Cami	10,725,765	2,374,732	2,374,732	2,374,732	2,374,732	2,374,732	2,374,732	2,374,732
17283 Wa/Ace Project I-Best	15,988	0	0	0	0	0	0	0
20205 Customized Job Training Program (ltbd Cjt)	11,535	20,000	35,000	35,000	35,000	35,000	35,000	35,000
20215 Helicopter and Uav Workshop	13,660	0	0	0	0	0	0	0
20600 Federal Highway Safety Program	143,727	105,504	105,504	105,504	105,504	105,504	105,504	105,504
20607 Comprehensive Dui Enforcement Program	3,421	25,000	25,000	25,000	25,000	25,000	25,000	25,000
20611 Program to Monitor and Prohibit Racial Profiling In Ct	224,626	5,557	0	0	0	0	0	0
20616 Underage Alcohol Enforcement	0	29,398	25,000	25,000	25,000	25,000	25,000	25,000
20701 Univ Transportation	6,323	0	0	0	0	0	0	0
43001 Co Nasa/Uh/ Ct Space Grant	6,550	103,000	100,000	100,000	100,000	90,367	90,367	90,367
43008 Csgcc Faculty Travel Grant	104,812	54,618	44,500	44,500	44,500	31,500	31,500	31,500
45162 Neh We the People	13,963	0	0	0	0	0	0	0
45184 Latino Americans 500 Years of History	9,158	0	0	0	0	0	0	0
47046 Google Earth For Onsite and Distance Education	3,999	15,000	0	0	0	0	0	0
47050 Collaborative Research	18,607	84,419	0	0	0	0	0	0
47076 Google Earth For Onsite and Distance Education	980,148	924,297	924,297	924,297	924,297	924,297	924,297	924,297
81041 State Energy Conservation	126,933	146,093	146,093	146,093	146,093	146,093	146,093	146,093
84002 Adult Ed/Pip Technology 14	27,154	0	0	0	0	0	0	0
84007 SEOG	1,913,009	1,999,887	1,998,679	1,998,679	1,998,679	1,998,679	1,998,679	1,998,679
84033 CWS	2,014,473	2,149,317	2,149,337	2,149,337	2,149,337	2,149,337	2,149,337	2,149,337
84038 Fedl Perkins Loan/Ndsl	3,525	0	0	0	0	0	0	0
84042 Student Suppt Svcs-Trio 16	319,864	339,443	339,443	339,443	339,443	339,443	339,443	339,443
84048 Perkins Voed Basic	1,386,634	1,234,308	1,234,308	1,234,308	1,234,308	1,234,308	1,234,308	1,234,308
84063 Pell	115,622,236	118,232,007	118,327,007	118,327,007	118,327,007	118,332,007	118,332,007	118,332,007

84064 Vet Cost Instruc (800)	1,127	900	900	900	900	900	900	900
84126 BESB Consumer Satisfaction Survey For Vocational Rehabilitation Consumers At Besb	12,625	0	0	0	0	0	0	0
84220 Ciber-Faculty Confer	47	0	0	0	0	0	0	0
84243 Perkins Voed T Prep	228,260	363,770	363,770	363,770	363,770	363,770	363,770	363,770
84334 Gaining Early Awareness & Readiness	12,487	0	0	0	0	0	0	0
84334 Gear-Up Alliance	2,494,220	3,027,835	2,952,835	2,952,835	2,952,835	2,952,835	2,952,835	2,952,835
85044 CCSU Talent Search Trio Program	180,639	49,360	240,000	240,000	240,000	0	0	0
93242 Inhibitory Control ofPrefrontal Cortex	7,048	0	0	0	0	0	0	0
93301 Rural Hospital Improvement	28,872	0	0	0	0	0	0	0
93913 Rural Health Grant	179,378	171,598	171,598	171,598	171,598	171,598	171,598	171,598
97039 Br DEMHS/Hazardous Mitigation	316,720	0	0	0	0	0	0	0
Total - All Funds	141,365,914	135,375,117	134,871,270	134,871,270	134,764,121	134,317,943	134,317,943	134,210,794

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Other Current Expenses

Operating Expenses	0	0	0	306,701,286	0	306,701,286
Workers' Compensation Claims	3,737,996	3,571,674	3,571,674	3,322,501	3,571,674	3,322,501
Charter Oak State College	2,689,233	2,424,330	2,424,330	0	2,424,330	0
Community Tech College System	161,936,816	161,446,565	162,225,091	0	162,225,091	0
Connecticut State University	162,485,587	153,640,756	153,683,197	0	156,997,443	0
Board of Regents	524,777	446,390	446,390	0	446,390	0
Transform CSCU	19,291,569	0	0	0	0	0
Developmental Services	0	9,469,836	9,469,836	0	9,469,836	0
Outcomes-Based Funding Incentive	0	1,662,925	1,662,925	0	1,662,925	0
TOTAL-Other Current Expenses	350,665,978	332,662,476	333,483,443	310,023,787	336,797,689	310,023,787

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Current Expenses	350,665,978	332,662,476	333,483,443	310,023,787	336,797,689	310,023,787
TOTAL-General Fund	350,665,978	332,662,476	333,483,443	310,023,787	336,797,689	310,023,787

