

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4,599	4,617	4,625	4,633	4,625	4,633

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Workers' Compensation Claims	0	0	0	0	3,877,440	3,877,440
Charter Oak State College	2,367,543	2,588,604	2,733,385	2,769,156	2,733,385	2,769,156
Community Tech College System	149,605,934	155,605,363	163,171,028	164,460,874	163,191,028	164,480,874
Connecticut State University	149,504,572	155,564,671	159,309,488	157,983,871	163,728,122	164,206,317
Board of Regents	660,242	666,038	666,038	666,038	566,038	566,038
Transform CSCU	0	23,000,000	10,894,737	10,894,737	19,406,103	22,102,291
Nonfunctional - Change to Accruals	1,027,815	908,635	0	0	0	0
Agency Total - General Fund	303,166,106	338,333,311	336,774,676	336,774,676	353,502,116	358,002,116
Additional Funds Available						
St University Operating and Tuition Fund	520,658,325	551,622,036	558,910,166	573,717,196	558,910,166	573,717,196
Reg Comm-Tech College Operat and Tuition	194,583,803	206,766,083	194,661,916	194,987,259	194,661,916	194,987,259
Federal Funds	144,921,005	132,832,252	132,058,964	134,003,609	132,058,964	134,003,609
Private Contributions & Other Restricted	14,456,081	18,375,000	18,462,000	18,831,240	18,462,000	18,831,240
Private Contributions	4,135,829	3,752,005	3,838,301	3,949,611	3,838,301	3,949,611
Agency Grand Total	1,181,921,150	1,251,680,687	1,244,706,023	1,262,263,591	1,261,433,463	1,283,491,031

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Cost

Charter Oak State College	0	144,781	0	180,552	0	0	0	0
Community Tech College System	0	7,524,657	0	8,492,070	0	0	0	0
Connecticut State University	0	7,880,852	0	8,281,454	0	0	0	0
Board of Regents	0	36,632	0	38,647	0	0	0	0
Total - General Fund	0	15,586,922	0	16,992,723	0	0	0	0

Governor

Provide funding of \$15,586,922 in FY 16 and \$16,992,723 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Operation at New Buildings

Community Tech College System	1	41,008	6	363,441	0	0	0	0
Connecticut State University	7	502,599	10	580,192	0	0	0	0
Total - General Fund	8	543,607	16	943,633	0	0	0	0

Governor

Provide funding of \$543,607 and eight positions in FY 16 and \$943,633 and 16 positions in FY 17 to reflect the opening of new buildings within the Community - Technical College and Connecticut State University systems.

Legislative

Same as Governor

Eliminate Funding for One-time Projects

Connecticut State University	0	(240,000)	0	(240,000)	0	410,000	0	410,000
Total - General Fund	0	(240,000)	0	(240,000)	0	410,000	0	410,000

Background

Funding of \$650,000 was provided in FY 15 to the Board of Regents (Connecticut State University) for the following:

- \$300,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$50,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$50,000 for IMRP for the evaluation of the Multidimensional Family Therapy Program and Juvenile Parole Services (Sections 83 and 84 of PA 14-217, the budget implementer, provide detail concerning the evaluation);
- \$150,000 for IMRP to assist with the Results First project; and
- \$100,000 for IMRP to assist with activities related to the sentencing commission.

Governor

Reduce funding by \$650,000 in FY 16 and FY 17 to reflect the completion of one-time projects.

Legislative

Reduce funding by \$240,000 in FY 16 and FY 17 to reflect the completion and phase-out of one-time projects. Funding remains for projects as follows:

- \$200,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$30,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$100,000 for IMRP to assist with the Results First project; and
- \$80,000 for IMRP to assist with activities related to the sentencing commission.

Policy Revisions

Reduce Block Grant and Transform CSCU Funding

Connecticut State University	0	0	0	0	0	3,988,634	0	5,792,446
Board of Regents	0	(136,632)	0	(138,647)	0	(100,000)	0	(100,000)
Transform CSCU	0	(3,593,897)	0	(897,709)	0	8,511,366	0	11,207,554
Total - General Fund	0	(3,730,529)	0	(1,036,356)	0	12,400,000	0	16,900,000

Background

Transform CSCU 2020 is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. The initiative includes tuition and operating support, Go Back to Get Ahead, the Early College Program and developmental education. In FY 15 the Transform CSCU program also utilized a transfer of \$19 million from the Connecticut Student Loan Foundation in addition to funds provided through the General Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$16,130,529 in FY 16 and \$17,936,356 in FY 17 in the block grants for the Connecticut State University System (CSUS), the central office of the Board of Regents for Higher Education (BOR) and in the Transform CSCU program. The reduction in CSU totals \$3,988,634 in FY 16 and \$5,792,446 in FY 17; the reduction for the BOR totals \$36,632 in FY 16 and \$38,647 in FY 17 and the reduction in Transform CSCU totals \$12,105,263 in FY 16 and \$12,105,263 in FY 17.

Legislative

Reduce funding by \$3,730,529 in FY 16 and \$1,036,356 in FY 17 in the central office of the Board of Regents for Higher Education (BOR) and in the Transform CSCU program. The reduction for the BOR totals \$136,632 in FY 16 and \$138,647 in FY 17 and the reduction in Transform CSCU totals \$3,593,897 in FY 16 and \$897,709 in FY 17. Funding for developmental and adult education is to continue as described on page 297 of the "Connecticut State Budget FY 15 Revisions" which specifies that \$27.3 million be expended on such programs. The Board of Regents may utilize such funds for counselors. Additionally two dedicated positions for the Transfer and Articulation (TAP) program are to continue.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(908,635)	0	(908,635)	0	0	0	0
Total - General Fund	0	(908,635)	0	(908,635)	0	0	0	0

Governor

Reduce funding by \$908,635 in FY 16 and \$908,635 in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Provide Funding for Veteran's OASIS

Community Tech College System	0	20,000	0	20,000	0	20,000	0	20,000
Connecticut State University	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	40,000	0	40,000	0	40,000	0	40,000

Background

Operation Academic Support for Incoming Service Members centers (OASIS) provide support at higher education institutions for military veterans.

Legislative

Provide funding of \$40,000 in FY 16 and FY 17 for the Operation Academic Support for Incoming Service Members centers at Tunxis Community College and Central Connecticut State University. Each campus is to receive \$20,000 in each fiscal year.

Transfer Workers' Compensation Claims Account to BOR

Workers' Compensation Claims	0	3,997,361	0	3,997,361	0	3,997,361	0	3,997,361
Total - General Fund	0	3,997,361	0	3,997,361	0	3,997,361	0	3,997,361

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$3,997,361 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to the BOR to reflect the BOR assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UConn, UConn Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(119,921)	0	(119,921)	0	(119,921)	0	(119,921)
Total - General Fund	0	(119,921)	0	(119,921)	0	(119,921)	0	(119,921)

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$119,921 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,617	338,333,311	4,617	338,333,311	0	0	0	0
Current Services	8	15,890,529	16	17,696,356	0	410,000	0	410,000
Policy Revisions	0	(721,724)	0	1,972,449	0	16,317,440	0	20,817,440
Total Recommended - GF	4,625	353,502,116	4,633	358,002,116	0	16,727,440	0	21,227,440