

University of Connecticut

UOC67000

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	2,347	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Operating Expenses	201,698,929	228,271,757	211,482,283	211,482,283	220,582,283	225,082,283
Workers' Compensation Claims	0	0	0	0	3,092,062	3,092,062
CommPACT Schools	475,000	475,000	0	0	0	0
Next Generation Connecticut	0	0	7,894,737	7,894,737	19,144,737	20,394,737
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	400,000	400,000	0	0	400,000	400,000
Agency Total - General Fund	202,573,929	229,146,757	219,377,020	219,377,020	243,219,082	248,969,082
Additional Funds Available						
University of Connecticut Operating Fd	774,943,246	826,143,475	886,560,783	938,887,105	886,560,783	938,887,105
UCONN Research Foundation	44,062,824	38,841,902	42,843,960	46,273,261	42,843,960	46,273,261
Federal Funds	95,306,190	94,606,121	95,723,419	96,867,100	95,723,419	96,867,100
Agency Grand Total	1,116,886,189	1,188,738,255	1,244,505,182	1,301,404,486	1,268,347,244	1,330,996,548

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 Wages & Compensation Related Costs

Operating Expenses	0	10,774,080	0	11,511,812	0	0	0	0
Total - General Fund	0	10,774,080	0	11,511,812	0	0	0	0

Governor

Provide funding of \$10,774,080 in FY 16 and \$11,511,812 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

Provide Funding for Operating Costs at New Buildings

Operating Expenses	0	106,238	0	365,508	0	0	0	0
Total - General Fund	0	106,238	0	365,508	0	0	0	0

Governor

Funds totaling \$106,238 in FY 16 and \$365,508 in FY 17 are provided for the operating costs of new buildings.

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 Operating Funding for Next Generation CT

Operating Expenses	48	18,785,372	107	38,989,905	0	0	0	0
Total - General Fund	48	18,785,372	107	38,989,905	0	0	0	0

Background

Next Generation Connecticut is an initiative started in 2014 that includes the following:

- Increasing total enrollment by 6,580 (30%). Of those, almost 3,300 would be STEM students, including 70% more engineering students. About 5,000 of the students would be enrolled at the Storrs campus, and about 1,500 would attend UConn in Stamford.
- Revolutionizing STEM infrastructure at the Storrs campus by building facilities to house materials science, physics, biology, engineering, cognitive science, genomics studies, labs, and related disciplines. Aging infrastructure would also be updated to accommodate new faculty and students.
- Developing a residential living community in which those students can share their experiences, innovative ideas, and camaraderie beyond the classrooms and labs in which they will study.
- Relocating the Greater Hartford campus to downtown Hartford, and increasing digital media and risk management degrees at UConn-Stamford, where student housing would also be built.
- Hiring 259 new faculty members in addition to the 290 already in the current faculty hiring plan. Of the 259 additional new faculty hires, 200 would be dedicated specifically to STEM programs. This would be on top of the 175 STEM-specific faculty members already being hired under the previously announced faculty hiring plan.

Governor

Provide funding of \$18,785,372 and a related 48 positions in FY 16 and \$38,989,905 and a related 107 position in FY 17 for the planned expansion of Next Generation CT.

Legislative

Same as Governor

Policy Revisions

Rollout of FY 15 Rescissions

CommPACT Schools	0	(23,750)	0	(23,750)	0	0	0	0
Total - General Fund	0	(23,750)	0	(23,750)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$23,750 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Transfer Funding for Next Generation CT Initiative

Operating Expenses	0	(18,785,372)	0	(38,989,905)	0	0	0	0
Next Generation Connecticut	0	18,785,372	0	38,989,905	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Funds totaling \$18,785,372 in FY 16 and \$38,989,905 in FY 17 are transferred from the University of Connecticut Operating Fund to Next Generation CT.

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

Reduce Block Grant and Next Generation CT Funding

Operating Expenses	0	(18,569,792)	0	(15,066,794)	0	9,100,000	0	13,600,000
Next Generation Connecticut	(48)	(890,635)	(107)	(21,095,168)	0	10,000,000	0	10,000,000
Total - General Fund	(48)	(19,460,427)	(107)	(36,161,962)	0	19,100,000	0	23,600,000

Governor

Reduce funding of \$38,560,427 and a related 48 positions in FY 16 and \$59,761,962 and a related 107 positions in FY 17 in the University of Connecticut Operating grant and Next Generation CT. The reduction totals \$27,669,792 in FY 16 and \$28,666,794 in FY 17 in the Operating grant and \$10,890,635 and a related 48 positions in FY 16 and \$31,095,168 and a related 107 positions in Next Generation CT.

Legislative

Reduce funding of \$19,460,427 and a related 48 positions in FY 16 and \$36,161,962 and a related 107 positions in FY 17 in the University of Connecticut Operating grant and Next Generation CT. The reduction totals \$18,569,792 in FY 16 and \$15,066,794 in FY 17 in the Operating grant and \$890,635 and a related 48 positions in FY 16 and \$21,095,168 and a related 107 positions in Next Generation CT.

Eliminate Funding for CommPACT Schools

CommPACT Schools	0	(451,250)	0	(451,250)	0	0	0	0
Total - General Fund	0	(451,250)	0	(451,250)	0	0	0	0

Background

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools.

Governor

Eliminate funding of \$451,250 in FY 16 and FY 17 for CommPACT Schools.

Legislative

Eliminate funding of \$451,250 in FY 16 and FY 17 for CommPACT Schools within the University of Connecticut budget and provide \$350,000 in each year of the biennium within the State Department of Education.

Adjust Funding for the Kirklyn M Kerr

Kirklyn M. Kerr Grant Program	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Background

The Kirklyn M Kerr Veterinary grant program secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The current agreement secures five slots at a rate of \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Eliminate funding of \$400,000 in FY 16 and FY 17 for the Kirklyn M Kerr Grant Program.

Legislative

Funding for the Kirklyn M Kerr Veterinary grant program is maintained.

Provide Funding For Next Generation CT Commitments

Next Generation Connecticut	0	1,250,000	0	2,500,000	0	1,250,000	0	2,500,000
Total - General Fund	0	1,250,000	0	2,500,000	0	1,250,000	0	2,500,000

Legislative

Provide funding of \$1,250,000 in FY 16 and \$2,500,000 in FY 17 to fund hiring commitments for Next Generation CT.

Transfer Workers' Compensation Claims Account to UConn

Workers' Compensation Claims	0	3,187,693	0	3,187,693	0	3,187,693	0	3,187,693
Total - General Fund	0	3,187,693	0	3,187,693	0	3,187,693	0	3,187,693

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

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 \$3,187,693 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to UConn to reflect UConn 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	(95,631)	0	(95,631)	0	(95,631)	0	(95,631)
Total - General Fund	0	(95,631)	0	(95,631)	0	(95,631)	0	(95,631)

Legislative

Reduce funding by \$95,631 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	2,413	229,146,757	2,413	229,146,757	0	0	0	0
Current Services	48	29,665,690	107	50,867,225	0	0	0	0
Policy Revisions	(48)	(15,593,365)	(107)	(31,044,900)	0	23,842,062	0	29,592,062
Total Recommended - GF	2,413	243,219,082	2,413	248,969,082	0	23,842,062	0	29,592,062

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$659,485 and a General Employee Lapse of \$341,710. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$46,380. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	220,582,283	(1,001,195)	219,581,088	0.45%
Workers' Compensation Claims	3,092,062	(46,380)	3,045,682	1.50%