

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	2,347	2,413	2,413	2,413	-	2,413	2,413

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Other Current Expenses							
Operating Expenses	201,698,929	221,360,440	220,582,283	225,082,283	272,457,625	207,699,685	(64,757,940)
Workers' Compensation Claims	-	-	3,092,062	3,092,062	-	3,045,682	3,045,682
CommPACT Schools	475,000	451,250	-	-	-	-	-
Next Generation Connecticut	-	-	19,144,737	20,394,737	25,826,354	19,072,546	(6,753,808)
Accrued Pension Liabilities	-	-	-	-	76,837,115	-	(76,837,115)
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	-	100,000	100,000
Agency Total - General Fund	202,573,929	222,211,690	243,219,082	248,969,082	375,121,094	229,917,913	(145,203,181)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Reduce UCONN OE

Operating Expenses	-	(2,500,000)	(2,500,000)
Total - General Fund	-	(2,500,000)	(2,500,000)

Final

Reduce funding by \$2.5 million.

Consolidate Appropriations for Agency Operations

Operating Expenses	3,045,682	-	(3,045,682)
Workers' Compensation Claims	(3,045,682)	-	3,045,682
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate Workers' Compensation Claims in to the Agency Operating Fund.

Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Various Line Items

Operating Expenses	(12,824,039)	(9,781,403)	3,042,636
Next Generation Connecticut	(1,172,697)	(1,322,191)	(149,494)
Total - General Fund	(13,996,736)	(11,103,594)	2,893,142

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$13,996,736 to achieve savings.

Final

Reduce funding by \$11,103,594 to achieve savings.

Eliminate Funding for the Kerr Veterinary Program

Kirklyn M. Kerr Grant Program	(400,000)	(300,000)	100,000
Total - General Fund	(400,000)	(300,000)	100,000

Background

The Kirklyn Kerr Veterinary Program provides slots for Connecticut Students at Iowa State University. The current agreement provides five slots at \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Eliminate funding of \$400,000 for the Kirklyn Kerr Veterinary Program.

Final

Reduce funding for the Kirklyn Kerr Veterinary Program by \$300,000. This provides \$100,000 for the program.

Rollout of FY 16 DMP

Operating Expenses	(4,100,000)	(4,100,000)	-
Total - General Fund	(4,100,000)	(4,100,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$4,100,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Distribute Lapses

Operating Expenses	(1,001,195)	(1,001,195)	-
Workers' Compensation Claims	(46,380)	(46,380)	-
Total - General Fund	(1,047,575)	(1,047,575)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,047,575 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	62,254,894	-	(62,254,894)
Next Generation Connecticut	6,604,314	-	(6,604,314)
Total - General Fund	68,859,208	-	(68,859,208)
Positions - General Fund	(2,413)	-	2,413

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,859,208 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	76,837,115	-	(76,837,115)
Total - General Fund	76,837,115	-	(76,837,115)

Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

Governor

Transfer funding of \$76,837,115 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the University of Connecticut's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	248,969,082	248,969,082	-
Policy Revisions	126,152,012	(19,051,169)	(145,203,181)
Total Recommended - GF	375,121,094	229,917,913	(145,203,181)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Policy Revisions	(2,413)	-	2,413
Total Recommended - GF	-	2,413	2,413

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,299,177 and a Targeted Lapse of \$4,598,359. See the FY 17 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	207,699,685	(6,230,990)	201,468,695	3.00%
Workers' Compensation Claims	3,045,682	(91,370)	2,954,312	3.00%
Next Generation Connecticut	19,072,546	(572,176)	18,500,370	3.00%
Kirklyn M. Kerr Grant Program	100,000	(3,000)	97,000	3.00%