

Higher Education
Coordinator - Alan Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Office of Higher Education	2	SB	43,580,439	47,067,861	42,276,326	39,276,326	44,809,755	47,094,872
University of Connecticut	7	AS	202,573,929	229,146,757	219,377,020	219,377,020	245,877,020	245,877,020
University of Connecticut Health Center	11	NA	127,315,161	136,164,239	137,347,180	138,019,573	137,280,761	137,953,154
Board of Regents for Higher Education	14	AS	303,166,106	338,333,311	336,774,676	336,774,676	351,134,676	351,134,676
Total - General Fund			676,635,636	750,712,168	735,775,202	733,447,595	779,102,212	782,059,722
Total - Appropriated Funds			676,635,636	750,712,168	735,775,202	733,447,595	779,102,212	782,059,722

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	21	27	27	27	29	29

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,642,006	1,712,774	1,800,433	1,800,433	1,937,046	1,937,046
Other Expenses	131,912	105,586	100,307	100,307	200,307	100,307
Equipment	0	1	0	0	0	0
Other Current Expenses						
Minority Advancement Program	1,294,979	2,181,737	2,188,526	2,188,526	2,188,526	2,188,526
Alternate Route to Certification	85,721	92,840	0	0	97,720	97,720
National Service Act	191,431	325,210	315,756	315,756	299,969	299,969
International Initiatives	66,453	66,500	0	0	0	0
Minority Teacher Incentive Program	401,779	447,806	447,806	447,806	447,806	447,806
English Language Learner Scholarship	0	95,000	0	0	0	0
Other Than Payments to Local Governments						
Awards to Children of Deceased/ Disabled Veterans	0	3,800	0	0	0	0
Governor's Scholarship	39,642,374	42,023,498	37,423,498	34,423,498	39,638,381	42,023,498
Nonfunctional - Change to Accruals	123,784	13,109	0	0	0	0
Agency Total - General Fund	43,580,439	47,067,861	42,276,326	39,276,326	44,809,755	47,094,872

Account	Committee				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 Costs

Personal Services	0	87,659	0	87,659	0	0	0	0
Minority Advancement Program	0	6,789	0	6,789	0	0	0	0
Alternate Route to Certification	0	4,880	0	4,880	0	0	0	0
National Service Act	0	6,806	0	6,806	0	0	0	0
International Initiatives	0	2,512	0	2,512	0	0	0	0
Total - General Fund	0	108,646	0	108,646	0	0	0	0

Governor

Provide funding of \$108,646 in FY 16 and \$108,646 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.

Committee

Same as Governor

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

Apply Inflationary Increases

Other Expenses	0	2,030	0	4,622	0	0	0	0
Total - General Fund	0	2,030	0	4,622	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,030 in FY 16 and an additional \$4,622 in FY 17 (for a cumulative total of \$6,652 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Reduce Funding for the Governor's Scholarship Program

Governor's Scholarship	0	(2,385,117)	0	0	0	2,214,883	0	7,600,000
Total - General Fund	0	(2,385,117)	0	0	0	2,214,883	0	7,600,000

Background

PA 13-247 established the Governor's Scholarship Program as a single, consolidated state financial aid program for Connecticut residents who are undergraduates at in-state public and private higher education institutions. The program replaced the state's previous undergraduate student aid programs: Connecticut Aid to Public College Students (CAPCS), Connecticut Independent College Student Grant (CICSG), the Capitol Scholarship, and Connecticut Aid to Charter Oak State College.

In FY 14, 11,328 eligible students received grants totaling \$25,573,155, with an average award of \$2,256 per student. An additional 21,015 eligible students did not receive funding.

Governor

Reduce funding by \$4.6 million in FY 16 and \$7.6 million in FY 17 for the Governor's Scholarship Program. The reduction will be achieved by eliminating new awards to students attending private institutions of higher education.

Committee

Reduce funding by \$2,385,117 in FY 16 for the Governor's Scholarship Program. The reduction will be achieved by eliminating awards to private institutions of higher education with endowments in excess of \$250 million (including: Yale University, Trinity College, Wesleyan University and Quinnipiac College.) Additionally, private institutions of higher education will be capped at 600 awards per fiscal year. The elimination of awards to institutions with endowments in excess of \$250 million and the cap of 600 awards, per private institution, per fiscal year, are for both FY 16 and FY 17.

Provide for State Authorization Reciprocity Agreement

Personal Services	2	136,613	2	136,613	2	136,613	2	136,613
Total - General Fund	2	136,613	2	136,613	2	136,613	2	136,613

Committee

Provide funding of \$136,613 in both FY 16 and FY 17 for one Senior Associate and one Senior Consultant to assist with the process and management of entering into a multistate or regional reciprocity agreement in order to allow the state and Connecticut higher education institutions to participate in a nation-wide state authorization reciprocity agreement.

Provide Funding for Remedial Education Study

Other Expenses	0	100,000	0	0	0	100,000	0	0
Total - General Fund	0	100,000	0	0	0	100,000	0	0

Committee

Provide funding of \$100,000 in FY 16 to contract with an independent evaluator to study the issue of remedial education within the Community College System.

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

Eliminate Various Programs

International Initiatives	0	(69,012)	0	(69,012)	0	0	0	0
English Language Learner Scholarship	0	(95,000)	0	(95,000)	0	0	0	0
Awards to Children of Deceased/Disabled Veterans	0	(3,800)	0	(3,800)	0	0	0	0
Total - General Fund	0	(167,812)	0	(167,812)	0	0	0	0

Background

- International Initiatives is an exchange program providing opportunities for college and university students from all disciplines to receive credit for studies at institutions in the partner-state, and promotes the larger goals of economic development and cultural understanding.
- The English Language Learner program was established in Section 222 of PA 12-1, JSS the budget implementer. The program provides scholarships up to \$5,000 to students pursuing degrees as teachers who receive training in English language learners.
- The Awards to Children of Deceased/Disabled Veterans program provides assistance to any needy student between the ages of 16 and 23 who is the child of a person who served in the armed forces in the time of war, and who was killed or died as a result of accident or illness sustained while performing such duty, has been rated totally and permanently disabled or is missing in action in Vietnam. Annual grant amounts are \$400 per student. Such aid is paid directly to the designated institution with vouchers provided by the Office of Higher Education.

Governor

Reduce funding of \$167,812 in both FY 16 and FY 17 to reflect the elimination of the following programs: International Initiatives, English Language Learners, and Awards to Children of Deceased/Disabled Veterans.

Committee

Same as Governor

Adjust Funding for Alternate Route to Certification

Alternate Route to Certification	0	0	0	0	0	97,720	0	97,720
Total - General Fund	0	0	0	0	0	97,720	0	97,720

Background

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation. The current balance of the ARC account is approximately \$690,000.

Governor

Reduce funding by \$97,720 in both FY 16 and FY 17, for the Alternate Route to Certification Program. The difference in funding will be paid using student tuition and fees.

Committee

Maintain funding of \$97,720 in both FY 16 and FY 17 for the Alternate Route to Certification program..

Reduce Funding for the National Service Act

National Service Act	0	(15,787)	0	(15,787)	0	(15,787)	0	(15,787)
Total - General Fund	0	(15,787)	0	(15,787)	0	(15,787)	0	(15,787)

Committee

Funding for the National Service Act is reduced by \$15,787 (5%) in both FY 16 and FY 17.

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

Rollout of FY 15 Rescissions

Other Expenses	0	(5,279)	0	(5,279)	0	0	0	0
National Service Act	0	(16,260)	0	(16,260)	0	0	0	0
Total - General Fund	0	(21,539)	0	(21,539)	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 by \$21,539 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(13,109)	0	(13,109)	0	0	0	0
Total - General Fund	0	(13,109)	0	(13,109)	0	0	0	0

Governor

Reduce funding by \$13,109 in FY 16 and \$13,109 in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,030)	0	(4,622)	0	0	0	0
Total - General Fund	0	(2,030)	0	(4,622)	0	0	0	0

Governor

Reduce Other Expenses by \$2,030 in FY 16 and \$ 4,622 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	47,067,861	27	47,067,861	0	0	0	0
Current Services	0	110,676	0	113,268	0	0	0	0
Policy Revisions	2	(2,368,782)	2	(86,257)	2	2,533,429	2	7,818,546
Total Recommended - GF	29	44,809,755	29	47,094,872	2	2,533,429	2	7,818,546

University of Connecticut UOC67000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			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		Committee	
			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	225,082,283	225,082,283
CommPACT Schools	475,000	475,000	0	0	0	0
Next Generation Connecticut	0	0	7,894,737	7,894,737	20,394,737	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	245,877,020	245,877,020
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	1,271,005,182	1,327,904,486

Account	Committee				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.

Committee

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.

Committee

Same as Governor

Account	Committee				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 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

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

Committee

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.

Committee

Same as Governor

Reallocate 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 reallocated from the University of Connecticut Operating Fund to Next Generation CT.

Committee

Same as Governor

Account	Committee				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	(14,069,792)	0	(15,066,794)	0	13,600,000	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)	(14,960,427)	(107)	(36,161,962)	0	23,600,000	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.

Committee

Reduce funding of \$14,960,427 and a related 48 positions in FY 16 and \$36,066,794 and a related 107 positions in FY 17 in the University of Connecticut Operating grant and Next Generation CT. The reduction totals \$14,069,792 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.

Committee

Same as Governor

Eliminate Funding for the Kirklyn M Kerr Grant Program

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.

Committee

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

Provide Funding For Next Generation CT Commitments

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

Committee

Funds totaling \$2,500,000 are provided to fund hiring commitments for Next Generation CT.

Totals

Budget Components	Committee				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)	(12,935,427)	(107)	(34,136,962)	0	26,500,000	0	26,500,000
Total Recommended - GF	2,413	245,877,020	2,413	245,877,020	0	26,500,000	0	26,500,000

University of Connecticut Health Center UHC72000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,680	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Operating Expenses	124,827,958	134,886,547	124,347,180	125,519,573	123,847,180	125,019,573
AHEC	480,422	480,422	0	0	433,581	433,581
Bioscience	0	0	13,000,000	12,500,000	13,000,000	12,500,000
Nonfunctional - Change to Accruals	2,006,781	797,270	0	0	0	0
Agency Total - General Fund	127,315,161	136,164,239	137,347,180	138,019,573	137,280,761	137,953,154
Additional Funds Available						
UConn Health Center Operating Fd	275,150,030	313,651,035	334,544,775	346,636,636	334,544,775	346,636,636
UConn Health Ctr Research Foundation	118,248,864	117,367,577	120,881,985	123,260,711	120,881,985	123,260,711
UConn Health Center Clinical Programs	300,524,666	307,404,182	311,595,307	319,105,502	311,595,307	319,105,502
Agency Grand Total	821,238,721	874,587,033	904,369,247	927,022,422	904,302,828	926,956,003

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

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Operating Expenses	0	2,460,633	0	3,133,026	0	0	0	0
Total - General Fund	0	2,460,633	0	3,133,026	0	0	0	0

Governor

Provide funding of \$2,240,633 in FY 16 and \$3,133,026 in FY 17 in Operating Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements.

Committee

Same as Governor

Policy Revisions

Reallocate Funding for Bioscience Connecticut

Operating Expenses	0	(13,000,000)	0	(12,500,000)	0	0	0	0
Bioscience	0	13,000,000	0	12,500,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Bioscience Connecticut Initiative is intended to further the state's position as a leader in the field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

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

Governor

Transfer funding of \$13,000,000 in FY 16 and \$12,500,000 in FY 16 from the Operating Expenses account to a new Bioscience account.

Committee

Same as Governor

Rollout of FY 15 Rescissions

AHEC	0	(24,021)	0	(24,021)	0	0	0	0
Total - General Fund	0	(24,021)	0	(24,021)	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 \$24,021 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Reduce Funding for AHEC

AHEC	0	(22,820)	0	(22,820)	0	433,581	0	433,581
Total - General Fund	0	(22,820)	0	(22,820)	0	433,581	0	433,581

Background

The Connecticut Area Health Education Center (AHEC) Network works throughout Connecticut to improve access to basic health care by linking local community groups with the resources of the University of Connecticut Health Center and other health professions training programs. The AHEC Program is based at the University of Connecticut Health Center and is implemented through four regional centers located in the Willimantic, Hartford, Waterbury, and Bridgeport areas. Regional centers enable AHEC to carry out local programs with great efficiency, and provide statewide local coverage to provide high quality, efficient, effective and flexible services that meet local need.

Governor

Eliminate funding for AHEC.

Committee

Reduce funding for AHEC by 5%.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(797,270)	0	(797,270)	0	0	0	0
Total - General Fund	0	(797,270)	0	(797,270)	0	0	0	0

Governor

Reduce funding by \$797,270 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Reduce Overtime

Operating Expenses	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Committee

Reduce Operating Expenses by \$500,000 in FY 16 and FY 17 to reflect a reduction in overtime costs. This reduction should be focused on reducing overtime in public safety operations.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,698	136,164,239	1,698	136,164,239	0	0	0	0
Current Services	0	2,460,633	0	3,133,026	0	0	0	0
Policy Revisions	0	(1,344,111)	0	(1,344,111)	0	(66,419)	0	(66,419)
Total Recommended - GF	1,698	137,280,761	1,698	137,953,154	0	(66,419)	0	(66,419)

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			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		Committee	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
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	163,196,028	164,485,874
Connecticut State University	149,504,572	155,564,671	159,309,488	157,983,871	163,733,122	164,211,317
Board of Regents	660,242	666,038	666,038	666,038	566,038	566,038
Transform CSU	0	23,000,000	10,894,737	10,894,737	20,906,103	19,102,291
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	351,134,676	351,134,676
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	1,259,066,023	1,276,623,591

Account	Committee				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.

Committee

Same as Governor

Account	Committee				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.

Committee

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.

Committee

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 CSU	0	(2,093,897)	0	(3,897,709)	0	10,011,366	0	8,207,554
Total - General Fund	0	(2,230,529)	0	(4,036,356)	0	13,900,000	0	13,900,000

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	Committee				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.

Committee

Reduce funding by \$2,230,529 in FY 16 and \$4,036,356 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 \$2,093,529 in FY 16 and \$3,897,709 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.

Committee

Same as Governor

Provide Funding for Veteran's OASIS

Community Tech College System	0	25,000	0	25,000	0	25,000	0	25,000
Connecticut State University	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Background

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

Committee

Provide funding of \$50,000 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 \$25,000 in each fiscal year.

Totals

Budget Components	Committee				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	(3,089,164)	0	(4,894,991)	0	13,950,000	0	13,950,000
Total Recommended - GF	4,625	351,134,676	4,633	351,134,676	0	14,360,000	0	14,360,000

