

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4,463	4,528	4,533	4,548	4,599	4,614
Permanent Full-Time - OF	2,253	1,256	1,256	1,256	1,256	1,256

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
National Service Act	0	328,365	0	0	0	0
Charter Oak State College	2,475,265	2,456,083	3,287,900	3,434,213	2,377,493	2,475,851
Community Tech College System	144,504,819	143,196,097	227,795,428	239,361,020	148,745,337	155,900,920
Connecticut State University	142,044,999	141,194,660	224,123,979	235,451,031	148,631,924	155,542,999
Board of Regents	0	1,274,581	1,321,815	1,359,121	663,017	668,841
GAAP Adjustments	0	0	447,623	979,321	447,623	979,321
Agency Total - General Fund	289,025,083	288,449,786	456,976,745	480,584,706	300,865,394	315,567,932
Additional Funds Available						
Federal & Other Restricted Act	13,440,421	7,990,675	8,650,982	9,486,080	8,650,982	9,486,080
Private Contributions	14,113,027	9,734,873	10,669,063	11,107,769	10,669,063	11,107,769
Reg Comm-Tech College Operating and Tuition	473,619,506	212,351,028	216,561,035	225,614,728	216,561,035	225,614,728
Special Funds, Non-Appropriated	48,673,908	46,261,994	44,052,698	43,616,351	44,052,698	43,616,351
St University Operating and Tuition Fund	486,725,845	495,285,788	517,979,898	543,531,901	517,979,898	543,531,901
Agency Grand Total	1,325,597,790	1,060,074,144	1,254,890,421	1,313,941,535	1,098,779,070	1,148,924,761

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Charter Oak State College	0	44,214	0	142,572	0	0	0	0
Community Tech College System	0	3,120,272	0	10,199,022	0	0	0	0
Connecticut State University	0	1,650,733	0	6,818,175	0	0	0	0
Board of Regents	0	26,417	0	80,284	0	0	0	0
Total - General Fund	0	4,841,636	0	17,240,053	0	0	0	0

Governor

Provide funding of \$4,841,636 in FY 14 and \$17,240,053 in FY 15 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 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Funding of Manufacturing Program at Asnuntuck

Community Tech College System	0	39,525	0	39,525	0	0	0	0
Total - General Fund	0	39,525	0	39,525	0	0	0	0

Background

The Asnuntuck Manufacturing Technology program provides students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funding of \$39,525 in both FY 14 and FY 15 to reflect the annualization of the expanded manufacturing technology program at Asnuntuck.

Legislative

Same as Governor

Provide Funding for New Manufacturing Programs

Community Tech College System	6	863,100	6	910,572	0	0	0	0
Total - General Fund	6	863,100	6	910,572	0	0	0	0

Background

Manufacturing technology programs provide students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funds totaling \$863,100 in FY 14 and \$910,572 in FY 15 along with an associated six positions for the manufacturing technology programs established in FY 13 at Housatonic Community College, Central Naugatuck Valley Community College and Quinebaug Community College.

Legislative

Same as Governor

Apply Inflationary Increases

Community Tech College System	0	42,203	0	99,827	0	0	0	0
Total - General Fund	0	42,203	0	99,827	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 various accounts by \$42,203 in FY 14 and an additional \$57,624 in FY 15 (for a cumulative total of \$99,827 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for New Building Openings

Connecticut State University	10	756,531	25	2,530,164	0	0	0	0
Total - General Fund	10	756,531	25	2,530,164	0	0	0	0

Governor

Provide funding of \$756,531 and 10 positions in FY 14 and \$2,530,164 and 25 positions in FY 15 for employee and facilities costs associated with the opening of new buildings.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer National Service Act Funding

National Service Act	0	(328,365)	0	(328,365)	0	0	0	0
Total - General Fund	0	(328,365)	0	(328,365)	0	0	0	0

Background

The Connecticut Commission on National and Community Service was established in 1993 by an Executive Order of the Governor under the National and Community Service Trust Act of 1993. The primary mandate of the commission is to administer AmeriCorps programs in the state. The commission utilizes federal resources to reinforce, expand and start-up quality community service programs that help meet critical needs in education, public safety, health and the environment. The community service program participants, upon successful completion of a year of full-time service, are eligible to receive an education award of \$5,550 that can be used to pay for college or graduate school, or to pay back qualified student loans.

Governor

Transfer funding of \$328,365 in both FY 14 and FY 15 to the Office of Higher Education to properly reflect the administering body for the National Service Act.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	781,566	0	979,751	0	0	0	0
Total - General Fund	0	781,566	0	979,751	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$781,566 in FY 14 and \$979,751 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Funding for Additional Professors

Connecticut State University	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000
Total - General Fund	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000

Legislative

Funds totaling \$4,000,000 and an associated 40 positions are provided in FY 14 and FY 15 for additional faculty positions at the Connecticut State University System.

Provide for Remediation Program

Community Tech College System	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
Total - General Fund	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000

Legislative

Funds totaling \$2,000,000 and an associated 20 positions are provided in FY 14 and FY 15 for remediation programs in the Community Technical College System necessitated by PA 12 - 40, An Act Concerning College Readiness and Completion.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide for Additional Academic Counselors

Connecticut State University	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Total - General Fund	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000

Legislative

Funds totaling \$1,000,000 and an associated 10 positions are provided in FY 14 and FY 15 for additional academic counselors at the Connecticut State University System.

Rollout of FY 13 Rescissions

Charter Oak State College	0	(122,804)	0	(122,804)	0	0	0	0
Community Tech College System	0	0	0	0	0	2,863,920	0	2,863,920
Connecticut State University	0	0	0	0	0	2,823,893	0	2,823,893
Board of Regents	0	(63,729)	0	(63,729)	0	0	0	0
Total - General Fund	0	(186,533)	0	(186,533)	0	5,687,813	0	5,687,813

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$5,874,346 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Reduce funding of \$186,533 in both FY 14 and FY 15 to reflect a partial rollout of the Governor's FY 13 rescissions.

Funding of \$5,687,813 is retained to fill vacant faculty positions and provide for additional counselors. At least ten percent of the funding is to be used for additional counselors. The vacant positions were not filled in FY 13 due to the rescissions.

Transfer Fringe Benefit Costs from OSC

Charter Oak State College	0	0	0	0	0	(910,407)	0	(958,362)
Community Tech College System	0	0	0	0	0	(83,914,011)	0	(88,324,020)
Connecticut State University	0	0	0	0	0	(83,345,948)	0	(87,731,925)
Board of Regents	0	0	0	0	0	(598,798)	0	(630,280)
Total - General Fund	0	0	0	0	0	(168,769,164)	0	(177,644,587)

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller (OSC) - Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$168,769,164 in FY 14 and \$177,644,587 in FY 15 from the OSC Fringe Benefit accounts to Board of Regents to reflect the reallocation of fringe benefit costs for the Higher Education units.

Legislative

Fringe benefits are maintained in the Office of the State Comptroller - Fringe Benefits accounts.

Transfer Functions to the Office of Early Childhood

Community Tech College System	(9)	(473,657)	(9)	(486,499)	(4)	0	(4)	0
Total - General Fund	(9)	(473,657)	(9)	(486,499)	(4)	0	(4)	0

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Connecticut Charts-A-Course (CCAC) is the statewide professional development, program improvement and registry system for early care and education. CCAC offers a variety of supports to assist both individuals and programs in obtaining quality standards.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$473,657 in FY 14 and \$486,499 in FY 15 and five positions to the Office of Early Childhood. This reflects transferring Connecticut Charts-A-Course to the new agency for a coordinated system of early childhood care and education.

Legislative

Transfer funding of \$473,657 in FY 14 and \$486,499 in FY 15 and nine positions to the Office of Early Childhood. This reflects transferring Connecticut Charts-A-Course to the new agency for a coordinated system of early childhood care and education.

Remove Funding for Salary Increases for Appointed Officials

Board of Regents	0	(30,457)	0	(63,987)	0	0	0	0
Total - General Fund	0	(30,457)	0	(63,987)	0	0	0	0

Governor

Reduce funding by \$30,457 in FY 14 and \$63,987 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Provide Funding for Faculty Development

Connecticut State University	0	30,000	0	0	0	30,000	0	0
Total - General Fund	0	30,000	0	0	0	30,000	0	0

Legislative

Funds totaling \$30,000 are provided in FY 14 for faculty development in the area of educating students in teacher preparation programs in how children learn and develop socially and emotionally as required in PA 13-133, An Act Concerning Teacher Education Programs.

Transfer Business Functions to the OHE

Board of Regents	(6)	(543,795)	(6)	(558,308)	0	(60,000)	0	(60,000)
Total - General Fund	(6)	(543,795)	(6)	(558,308)	0	(60,000)	0	(60,000)

Background

Business functions for the Board of Regents are currently performed within the Office of Higher Education.

Governor

Transfer funding of \$483,795 in FY 14 and \$498,308 in FY 15 along with six positions from the Board of Regents to the Office of Higher Education (OHE) to reflect the transfer of business functions.

Legislative

Transfer funding of \$543,795 in FY 14 and \$558,308 in FY 15 along with six positions from the Board of Regents to the Office of Higher Education (OHE) to reflect the transfer of business functions.

Eliminate Inflationary Increases

Community Tech College System	0	(42,203)	0	(57,624)	0	0	0	0
Total - General Fund	0	(42,203)	0	(57,624)	0	0	0	0

Governor

Reduce funding by \$42,203 in FY 14 and \$57,624 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(333,943)	0	(430)	0	0	0	0
Total - General Fund	0	(333,943)	0	(430)	0	0	0	0

Governor

Reduce funding by \$333,943 in FY 14 and \$430 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,528	288,449,786	4,528	288,449,786	0	0	0	0
Current Services	16	6,996,196	31	21,471,527	0	0	0	0
Policy Revisions	55	5,419,412	55	5,646,619	66	(156,111,351)	66	(165,016,774)
Total Recommended - GF	4,599	300,865,394	4,614	315,567,932	66	(156,111,351)	66	(165,016,774)

Other Significant Legislation**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$1,257,221. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Charter Oak State College	2,377,493	(9,950)	2,367,543	0.42%
Community Tech College System	148,745,337	(622,485)	148,122,852	0.42%
Connecticut State University	148,631,924	(622,011)	148,009,913	0.42%
Board of Regents	663,017	(2,775)	660,242	0.42%