

## University of Connecticut

## UOC67000

## Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	2,931	2,347	2,413	2,413	2,413	0

## Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
<b>Other Current Expenses</b>						
Operating Expenses	183,196,468	202,067,550	229,098,979	229,098,979	228,271,757	(827,222)
Tuition Freeze	4,054,312	0	0	0	0	0
Regional Campus Enhancement	7,161,103	0	0	0	0	0
Veterinary Diagnostic Laboratory	85,500	0	0	0	0	0
CommPACT Schools	475,000	475,000	475,000	475,000	475,000	0
Connecticut Center for Advanced Technology	475,000	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	400,000	0
<b>Agency Total - General Fund</b>	<b>195,847,383</b>	<b>202,942,550</b>	<b>229,973,979</b>	<b>229,973,979</b>	<b>229,146,757</b>	<b>(827,222)</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Policy Revisions***Distribute Lapses**

Operating Expenses	0	0	0	(854,222)	0	(854,222)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(854,222)</b>	<b>0</b>	<b>(854,222)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Legislative**

Reduce funding by \$854,222 to reflect distribution of the General Lapse.

**Provide Funding for FoodCorps**

Operating Expenses	0	0	0	27,000	0	27,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

**Legislative**

Provide funding of \$27,000 for the Cooperative Extension Service at UCONN FoodCorps. This will continue the support provided in section 237 of PA 12-1 JSS.

**Totals**

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>2,413</b>	<b>229,973,979</b>	<b>2,413</b>	<b>229,973,979</b>	<b>0</b>	<b>0</b>
Policy Revisions	0	0	0	(827,222)	0	(827,222)
<b>Total Recommended - GF</b>	<b>2,413</b>	<b>229,973,979</b>	<b>2,413</b>	<b>229,146,757</b>	<b>0</b>	<b>(827,222)</b>

***Other Significant Legislation*****PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$822,896. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Operating Expenses	228,271,757	(822,896)	227,448,861	0.36%