

## Board of Regents for Higher Education

## BOR77700

## 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	4,599	4,617	4,625	4,633	4,625	4,633

## Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
<b>Other Current Expenses</b>						
Workers' Compensation Claims	0	0	0	0	3,877,440	3,877,440
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	163,191,028	164,480,874
Connecticut State University	149,504,572	155,564,671	159,309,488	157,983,871	163,728,122	164,206,317
Board of Regents	660,242	666,038	666,038	666,038	566,038	566,038
Transform CSCU	0	23,000,000	10,894,737	10,894,737	19,406,103	22,102,291
<b>Nonfunctional - Change to Accruals</b>	<b>1,027,815</b>	<b>908,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>303,166,106</b>	<b>338,333,311</b>	<b>336,774,676</b>	<b>336,774,676</b>	<b>353,502,116</b>	<b>358,002,116</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	2,831,617	0
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
<b>Agency Grand Total</b>	<b>1,181,921,150</b>	<b>1,251,680,687</b>	<b>1,244,706,023</b>	<b>1,262,263,591</b>	<b>1,264,265,080</b>	<b>1,283,491,031</b>

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 Wage &amp; 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
<b>Total - General Fund</b>	<b>0</b>	<b>15,586,922</b>	<b>0</b>	<b>16,992,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

**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 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
<b>Total - General Fund</b>	<b>8</b>	<b>543,607</b>	<b>16</b>	<b>943,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

**Legislative**

Same as Governor

**Eliminate Funding for One-time Projects**

Connecticut State University	0	(240,000)	0	(240,000)	0	410,000	0	410,000
<b>Total - General Fund</b>	<b>0</b>	<b>(240,000)</b>	<b>0</b>	<b>(240,000)</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>

**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.

**Legislative**

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 CSCU	0	(3,593,897)	0	(897,709)	0	8,511,366	0	11,207,554
<b>Total - General Fund</b>	<b>0</b>	<b>(3,730,529)</b>	<b>0</b>	<b>(1,036,356)</b>	<b>0</b>	<b>12,400,000</b>	<b>0</b>	<b>16,900,000</b>

**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	Legislative				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.

**Legislative**

Reduce funding by \$3,730,529 in FY 16 and \$1,036,356 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 \$3,593,897 in FY 16 and \$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
<b>Total - General Fund</b>	<b>0</b>	<b>(908,635)</b>	<b>0</b>	<b>(908,635)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

**Legislative**

Same as Governor

**Provide Funding for Veteran's OASIS**

Community Tech College System	0	20,000	0	20,000	0	20,000	0	20,000
Connecticut State University	0	20,000	0	20,000	0	20,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Background**

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

**Legislative**

Provide funding of \$40,000 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 \$20,000 in each fiscal year.

**Transfer Workers' Compensation Claims Account to BOR**

Workers' Compensation Claims	0	3,997,361	0	3,997,361	0	3,997,361	0	3,997,361
<b>Total - General Fund</b>	<b>0</b>	<b>3,997,361</b>	<b>0</b>	<b>3,997,361</b>	<b>0</b>	<b>3,997,361</b>	<b>0</b>	<b>3,997,361</b>

**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 \$3,997,361 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to the BOR to reflect the BOR 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.

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

### Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(119,921)	0	(119,921)	0	(119,921)	0	(119,921)
<b>Total - General Fund</b>	<b>0</b>	<b>(119,921)</b>	<b>0</b>	<b>(119,921)</b>	<b>0</b>	<b>(119,921)</b>	<b>0</b>	<b>(119,921)</b>

#### Legislative

Reduce funding by \$119,921 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

### Carry Forward

#### Carry Forward Funding for Go Back to Get Ahead

Transform CSCU	0	2,831,617	0	0	0	2,831,617	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>2,831,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,831,617</b>	<b>0</b>	<b>0</b>

#### Background

Section 4-89(c) CGS allows the unexpended balances of special appropriations for special programs whose work has not been completed to be continued during the following fiscal year as ordered by the Secretary of the Office of Policy and Management.

#### Legislative

Pursuant to CGS 4-89(c), the unexpended balance of \$2,831,617 in the Transform CSCU account is carried forward from FY 15 to FY 16 for students currently enrolled in the "Go Back to Get Ahead" program who will receive free classes in future semesters.

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>4,617</b>	<b>338,333,311</b>	<b>4,617</b>	<b>338,333,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	8	15,890,529	16	17,696,356	0	410,000	0	410,000
Policy Revisions	0	(721,724)	0	1,972,449	0	16,317,440	0	20,817,440
<b>Total Recommended - GF</b>	<b>4,625</b>	<b>353,502,116</b>	<b>4,633</b>	<b>358,002,116</b>	<b>0</b>	<b>16,727,440</b>	<b>0</b>	<b>21,227,440</b>

### 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 \$988,785 and a General Employee Lapse of \$5,621. 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 \$58,161. See the FY 16 Holdbacks schedule in Section V 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>
Workers' Compensation Claims	3,877,440	(58,161)	3,819,279	1.50%
Charter Oak State College	2,733,385	(8,185)	2,725,200	0.30%
Community Tech College System	163,191,028	(488,657)	162,702,371	0.30%
Connecticut State University	163,728,122	(490,265)	163,237,857	0.30%
Board of Regents	566,038	(7,299)	558,739	1.29%