

Board of Regents for Higher Education

BOR77700

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	4,599	4,617	4,625	4,633	-	4,633	4,633

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							
Workers' Compensation Claims	-	-	3,877,440	3,877,440	-	3,571,674	3,571,674
Charter Oak State College	2,367,543	2,532,166	2,733,385	2,769,156	2,256,901	2,424,330	167,429
Community Tech College System	149,605,934	155,307,974	163,191,028	164,480,874	213,066,980	161,446,565	(51,620,415)
Connecticut State University	149,504,572	152,665,084	163,728,122	164,206,317	170,900,623	153,640,756	(17,259,867)
Board of Regents	660,242	629,770	566,038	566,038	-	446,390	446,390
Transform CSCU	-	19,018,383	19,406,103	22,102,291	-	-	-
Accrued Pension Liabilities	-	-	-	-	112,911,100	-	(112,911,100)
Developmental Services	-	-	-	-	10,179,000	9,469,836	(709,164)
Outcomes-Based Funding Incentive	-	-	-	-	2,356,250	1,662,925	(693,325)
Agency Operations	-	-	-	-	4,298,683	-	(4,298,683)
Nonfunctional - Change to Accruals	1,027,815	479,439	-	-	-	-	-
Agency Total - General Fund	303,166,106	330,632,816	353,502,116	358,002,116	515,969,537	332,662,476	(183,307,061)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,142,140	2,142,140
Agency Grand Total	303,166,106	330,632,816	353,502,116	358,002,116	515,969,537	334,804,616	(181,164,921)

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

Consolidate Appropriations for Agency Operations

Workers' Compensation Claims	(3,819,279)	-	3,819,279
Board of Regents	(530,802)	-	530,802
Agency Operations	4,350,081	-	(4,350,081)
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 multiple agency appropriations into one account.

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

Maintain existing appropriated accounts.

Transfer Funding from Transform CSCU to Other Programs

Community Tech College System	8,026,047	8,026,047	-
Transform CSCU	(21,326,047)	(21,326,047)	-
Developmental Services	10,800,000	10,800,000	-
Outcomes-Based Funding Incentive	2,500,000	2,100,000	(400,000)
Total - General Fund	-	(400,000)	(400,000)

Governor

Transfer \$21,326,047 from Transform CSCU to the following: Community Technical Colleges (\$8,026,047); Developmental Services (\$10,800,000) and Outcomes Based Funding Initiative (\$2,500,000).

Final

Reduce Transform CSCU by \$21,326,047 and provide \$20,926,047 to the following: Community Technical Colleges (\$8,026,047); Developmental Services (\$10,800,000) and Outcomes Based Funding Initiative (\$2,100,000).

Reduce Funding for Various Line Items

Workers' Compensation Claims	-	(247,605)	(247,605)
Charter Oak State College	(155,622)	(282,137)	(126,515)
Community Tech College System	(9,787,550)	(8,771,699)	1,015,851
Connecticut State University	(9,286,598)	(8,134,946)	1,151,652
Board of Regents	-	(84,412)	(84,412)
Developmental Services	(621,000)	(1,330,164)	(709,164)
Outcomes-Based Funding Incentive	(143,750)	(437,075)	(293,325)
Agency Operations	(250,130)	-	250,130
Total - General Fund	(20,244,650)	(19,288,038)	956,612

Background

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

Governor

Reduce funding by \$20,244,650 to achieve savings.

Final

Reduce funding by \$19,288,038 to achieve savings.

Adjust Funding for Projects at CCSU

Connecticut State University	(410,000)	(140,350)	269,650
Total - General Fund	(410,000)	(140,350)	269,650

Background

Funding of \$410,000 was provided in FY 16 to the Board of Regents (Connecticut State University) for the following:

- \$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.

Governor

Funding of \$410,000 is eliminated for one-time projects.

Final

Funding of \$269,650 is provided in FY 17 to the Board of Regents (Connecticut State University) for the following:

- \$100,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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- \$94,250 for IMRP to assist with the Results First project; and
- \$75,400 for IMRP to assist with activities related to the sentencing commission.

Rollout of FY 16 DMP

Charter Oak State College	(54,504)	(54,504)	-
Community Tech College System	(1,800,000)	(1,800,000)	-
Connecticut State University	(1,800,000)	(1,800,000)	-
Board of Regents	(27,937)	(27,937)	-
Transform CSCU	(776,244)	(776,244)	-
Total - General Fund	(4,458,685)	(4,458,685)	-

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 \$4,458,685 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Distribute Lapses

Workers' Compensation Claims	(58,161)	(58,161)	-
Charter Oak State College	(8,185)	(8,185)	-
Community Tech College System	(488,657)	(488,657)	-
Connecticut State University	(490,265)	(490,265)	-
Board of Regents	(7,299)	(7,299)	-
Total - General Fund	(1,052,567)	(1,052,567)	-

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 \$1,052,567 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Charter Oak State College	(293,944)	-	293,944
Community Tech College System	52,636,266	-	(52,636,266)
Connecticut State University	18,681,169	-	(18,681,169)
Total - General Fund	71,023,491	-	(71,023,491)
Positions - General Fund	(4,633)	-	4,633

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 \$71,023,491 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.

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

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

Transfer Funding for Certain Fringe Costs to Operating Fund

Agency Operations	198,732	-	(198,732)
Total - General Fund	198,732	-	(198,732)

Background

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

Governor

Transfer funding of \$198,732 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.

Final

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

Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	112,911,100	-	(112,911,100)
Total - General Fund	112,911,100	-	(112,911,100)

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 \$112,911,100 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 Board of Regent'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.

Carry Forward**Carryforward for Transform CSCU**

Transform CSCU	-	2,142,140	2,142,140
Total - Carry Forward Funding	-	2,142,140	2,142,140

Final

Provide \$2,142,140 for students currently enrolled in the "Go Back to Get Ahead" program who will receive free classes in future semesters.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	358,002,116	358,002,116	-
Policy Revisions	157,967,421	(25,339,640)	(183,307,061)
Total Recommended - GF	515,969,537	332,662,476	(183,307,061)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Policy Revisions	(4,633)	-	4,633
Total Recommended - GF	-	4,633	4,633

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 \$3,326,621 and a Targeted Lapse of \$5,014,541. 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
Workers' Compensation Claims	3,571,674	(107,149)	3,464,525	3.00%
Charter Oak State College	2,424,330	(48,486)	2,375,844	2.00%
Community Tech College System	161,446,565	(3,228,931)	158,217,634	2.00%
Connecticut State University	153,640,756	(4,609,222)	149,031,534	3.00%
Board of Regents	446,390	(13,391)	432,999	3.00%
Developmental Services	9,469,836	(284,095)	9,185,741	3.00%
Outcomes-Based Funding Incentive	1,662,925	(49,888)	1,613,037	3.00%