

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	4,617	4,625	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Other Current Expenses							
Operating Expenses	-	-	-	306,701,286	306,701,286	-	-
Workers' Compensation Claims	-	3,737,996	3,571,674	3,322,501	3,322,501	3,289,276	3,289,276
Charter Oak State College	2,532,166	2,689,233	2,424,330	-	-	2,263,617	2,263,617
Community Tech College System	155,307,974	161,936,816	161,446,565	-	-	150,743,937	138,243,937
Connecticut State University	152,665,084	162,485,587	153,640,756	-	-	140,932,908	142,230,435
Board of Regents	629,770	524,777	446,390	-	-	366,875	366,875
Transform CSCU	19,018,383	19,291,569	-	-	-	-	-
Developmental Services	-	-	9,469,836	-	-	9,168,168	9,168,168
Outcomes-Based Funding Incentive	-	-	1,662,925	-	-	1,236,481	1,236,481
Institute for Municipal and Regional Policy	-	-	-	-	-	994,650	994,650
Nonfunctional - Change to Accruals	479,439	-	-	-	-	-	-
Agency Total - General Fund	330,632,816	350,665,978	332,662,476	310,023,787	310,023,787	308,995,912	297,793,439
Additional Funds Available							
Federal Funds	-	144,930,499	136,841,881	135,831,958	135,574,325	135,831,958	135,574,325
Private Contributions & Other Restricted	-	771,576,714	792,409,618	806,315,195	819,305,131	806,315,195	819,305,131
Private Contributions	-	156,342	5,400	5,400	5,400	5,400	5,400
Agency Grand Total	330,632,816	1,267,329,533	1,261,919,375	1,252,176,340	1,264,908,643	1,251,148,465	1,252,678,295

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Reduce Funding for Various Line Items

Workers' Compensation Claims	(142,024)	(142,024)	(175,249)	(175,249)	(33,225)	(33,225)
Charter Oak State College	(112,227)	(112,227)	(112,227)	(112,227)	-	-
Community Tech College System	(7,473,697)	(7,473,697)	(7,473,697)	(19,973,697)	-	(12,500,000)
Connecticut State University	(6,109,326)	(6,109,326)	(7,103,976)	(5,806,449)	(994,650)	302,877
Board of Regents	(66,124)	(66,124)	(66,124)	(66,124)	-	-
Developmental Services	(17,573)	(17,573)	(17,573)	(17,573)	-	-
Outcomes-Based Funding Incentive	(376,556)	(376,556)	(376,556)	(376,556)	-	-
Total - General Fund	(14,297,527)	(14,297,527)	(15,325,402)	(26,527,875)	(1,027,875)	(12,230,348)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The agency budget includes multiple line items for public colleges and universities, the Board of Regents for Higher Education, Workers' Compensation Claims, and two additional line items: (1) the Developmental Services line item provides the community technical colleges and Connecticut State Universities with dedicated funding to provide enhanced remedial education and (2) the Outcomes-Based Funding Incentive line item was established in the final FY 17 budget to support the goals of the Planning Commission for Higher Education.

Governor

Reduce funding by \$14,297,527 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding by \$15,325,402 in FY 18 and \$26,527,875 in FY 19 to achieve savings.

Reallocate Funding to the Public Policy Institute at CCSU

Connecticut State University	-	-	(994,650)	(994,650)	(994,650)	(994,650)
Institute for Municipal and Regional Policy	-	-	994,650	994,650	994,650	994,650
Total - General Fund	-	-	-	-	-	-

Background

The Institute for Municipal and Regional Policy at Central Connecticut State University provides public policy analysis and development, research, and evaluation.

Legislative

Transfer \$994,650 in both FY 18 and FY 19 to the Institute for Municipal and Regional Policy account, from the Connecticut State University account.

Consolidate Appropriations for Agency Operations

Operating Expenses	306,701,286	306,701,286	-	-	(306,701,286)	(306,701,286)
Charter Oak State College	(2,263,617)	(2,263,617)	-	-	2,263,617	2,263,617
Community Tech College System	(150,743,937)	(150,743,937)	-	-	150,743,937	150,743,937
Connecticut State University	(142,922,208)	(142,922,208)	-	-	142,922,208	142,922,208
Board of Regents	(366,875)	(366,875)	-	-	366,875	366,875
Developmental Services	(9,168,168)	(9,168,168)	-	-	9,168,168	9,168,168
Outcomes-Based Funding Incentive	(1,236,481)	(1,236,481)	-	-	1,236,481	1,236,481
Total - General Fund	-	-	-	-	-	-

Background

Currently, state appropriations for Connecticut State Colleges and Universities are distributed among multiple line items. The Governor's FY 18 and FY 19 budget collapses all line items except Workers' Compensation Claims into a single Operating Expenses item.

Governor

Consolidate multiple agency appropriations into one account.

Legislative

Maintain agency appropriations in separate accounts.

Annualize FY 17 Holdbacks

Workers' Compensation Claims	(107,149)	(107,149)	(107,149)	(107,149)	-	-
Charter Oak State College	(48,486)	(48,486)	(48,486)	(48,486)	-	-
Community Tech College System	(3,228,931)	(3,228,931)	(3,228,931)	(3,228,931)	-	-
Connecticut State University	(4,609,222)	(4,609,222)	(4,609,222)	(4,609,222)	-	-
Board of Regents	(13,391)	(13,391)	(13,391)	(13,391)	-	-
Developmental Services	(284,095)	(284,095)	(284,095)	(284,095)	-	-
Outcomes-Based Funding Incentive	(49,888)	(49,888)	(49,888)	(49,888)	-	-
Total - General Fund	(8,341,162)	(8,341,162)	(8,341,162)	(8,341,162)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$8,341,162 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	332,662,476	332,662,476	332,662,476	332,662,476	-	-
Policy Revisions	(22,638,689)	(22,638,689)	(23,666,564)	(34,869,037)	(1,027,875)	(12,230,348)
Total Recommended - GF	310,023,787	310,023,787	308,995,912	297,793,439	(1,027,875)	(12,230,348)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	4,633	4,633	4,633	4,633	-	-
Total Recommended - GF	4,633	4,633	4,633	4,633	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$669,881, a Labor Concessions Savings of \$13,380,987, and a Targeted Savings of \$994,650. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Charter Oak State College	2,263,617	(77,861)	2,185,756	3.4%
Community Tech College System	150,743,937	(6,904,764)	143,839,173	4.6%
Connecticut State University	140,932,908	(6,773,688)	134,159,220	4.8%
Board of Regents	366,875	(4,635)	362,240	1.3%
Developmental Services	9,168,168	(255,466)	8,912,702	2.8%
Outcomes-Based Funding Incentive	1,236,481	(34,454)	1,202,027	2.8%
Institute for Municipal and Regional Policy	994,650	(994,650)	-	100.0%