

University of Connecticut

UOC67000

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	2,413	2,413	2,413	2,413	2,413	2,413	2,413

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	221,360,440	218,081,088	207,699,685	192,839,983	192,839,983	179,422,908	176,494,509
Workers' Compensation Claims	-	2,080,095	3,045,682	2,827,782	2,827,782	2,299,505	2,271,228
CommPACT Schools	451,250	-	-	-	-	-	-
Next Generation Connecticut	-	19,104,214	19,072,546	17,708,016	17,708,016	17,530,936	17,353,856
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	400,000	100,000	-	-	-	-
Agency Total - General Fund	222,211,690	239,665,397	229,917,913	213,375,781	213,375,781	199,253,349	196,119,593
Additional Funds Available							
University of Connecticut Operating Fd	-	937,228,604	933,096,867	1,008,915,638	1,054,630,251	1,008,915,638	1,054,630,251
UCONN Research Foundation	-	35,849,764	35,617,513	35,682,125	36,695,748	35,682,125	36,695,748
Federal Funds	-	105,731,232	120,771,965	123,587,500	126,469,358	123,587,500	126,469,358
Agency Grand Total	222,211,690	1,318,474,997	1,319,404,258	1,381,561,044	1,431,171,138	1,367,438,612	1,413,914,950

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

Operating Expenses	(8,628,712)	(8,628,712)	(20,117,388)	(21,117,388)	(11,488,676)	(12,488,676)
Workers' Compensation Claims	(126,530)	(126,530)	(126,530)	(126,530)	-	-
Next Generation Connecticut	(792,354)	(792,354)	(792,354)	(792,354)	-	-
Kirklyn M. Kerr Grant Program	(4,154)	(4,154)	(4,154)	(4,154)	-	-
Total - General Fund	(9,551,750)	(9,551,750)	(21,040,426)	(22,040,426)	(11,488,676)	(12,488,676)

Background

Agency funding has four line items: (1) Operating Expenses which for this agency is the block grant, (2) Workers' Compensation Claims, (3) Next Generation Connecticut, and (4) the Kirklyn M. Kerr Grant Program. Next Generation Connecticut is a multi-year initiative to improve facilities, increase the numbers of students and faculty, and raise academic quality. See below for information on the Kerr grant program.

Governor

Reduce funding by \$9,551,750 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding by \$21,040,426 in FY 18 and \$22,040,426 in FY 19 to achieve savings.

Eliminate the Kirklyn M. Kerr Veterinary Scholarship Program

Kirklyn M. Kerr Grant Program	(92,846)	(92,846)	(92,846)	(92,846)	-	-
Total - General Fund	(92,846)	(92,846)	(92,846)	(92,846)	-	-

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

Background

The Kirklyn M. Kerr Program provides slots for Connecticut veterinary students at Iowa State University. The program was established by PA 11-70.

Program funding was reduced from \$400,000 to \$100,000 in FY 17. In prior fiscal years, the program provided five students in each incoming class with \$20,000 annually for the four-year veterinary program. In FY 17, program funding was split among three incoming students, who received funding for their first year of study and part of the second.

Governor

Repeal C.G.S. Sec. 10a-19g and h to eliminate the program and achieve savings of \$92,846 in both FY 18 and FY 19.

Legislative

Eliminate the program and achieve cost savings of \$92,846 in both FY 18 and FY 19.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	-	-	(500,000)	(500,000)	(500,000)	(500,000)
Total - General Fund	-	-	(500,000)	(500,000)	(500,000)	(500,000)

Background

In both FY 16 and FY 17, Workers' Compensation Claims expenditures did not exceed \$2.1 million.

Legislative

Reduce funding for Workers' Compensation Claims by \$500,000 in both FY 18 and FY 19 to reflect recent spending trends.

Annualize FY 17 Holdbacks

Operating Expenses	(6,230,990)	(6,230,990)	(6,230,990)	(6,230,990)	-	-
Workers' Compensation Claims	(91,370)	(91,370)	(91,370)	(91,370)	-	-
Next Generation Connecticut	(572,176)	(572,176)	(572,176)	(572,176)	-	-
Kirklyn M. Kerr Grant Program	(3,000)	(3,000)	(3,000)	(3,000)	-	-
Total - General Fund	(6,897,536)	(6,897,536)	(6,897,536)	(6,897,536)	-	-

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 \$6,897,536 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Annualize FY 17 Rescissions

Operating Expenses	-	-	(1,928,399)	(3,856,798)	(1,928,399)	(3,856,798)
Workers' Compensation Claims	-	-	(28,277)	(56,554)	(28,277)	(56,554)
Next Generation Connecticut	-	-	(177,080)	(354,160)	(177,080)	(354,160)
Total - General Fund	-	-	(2,133,756)	(4,267,512)	(2,133,756)	(4,267,512)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Legislative

Reduce funding by \$2,133,756 in FY 18 and \$4,267,512 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

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	229,917,913	229,917,913	229,917,913	229,917,913	-	-
Policy Revisions	(16,542,132)	(16,542,132)	(30,664,564)	(33,798,320)	(14,122,432)	(17,256,188)
Total Recommended - GF	213,375,781	213,375,781	199,253,349	196,119,593	(14,122,432)	(17,256,188)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,413	2,413	2,413	2,413	-	-
Total Recommended - GF	2,413	2,413	2,413	2,413	-	-

*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 \$433,507 and a Labor Concessions Savings of \$7,488,909. 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
Operating Expenses	179,422,908	(7,433,927)	171,988,981	4.1%
Next Generation Connecticut	17,530,936	(488,489)	17,042,447	2.8%