

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	4,625	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Other Current Expenses							
Workers' Compensation Claims	3,737,996	3,345,663	3,289,276	3,289,276	3,289,276	3,289,276	-
Charter Oak State College	2,689,233	2,375,844	2,185,756	2,263,617	2,200,543	2,950,543	750,000
Community Tech College System	161,936,816	157,410,402	143,839,173	138,243,937	140,293,547	134,043,547	(6,250,000)
Connecticut State University	162,485,587	148,263,331	134,159,220	142,230,435	138,303,424	138,303,424	-
Board of Regents	524,777	428,494	362,240	366,875	366,875	366,875	-
Transform CSCU	19,291,569	2,142,140	-	-	-	-	-
Developmental Services	-	9,091,043	8,912,702	9,168,168	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	-	1,596,408	1,202,027	1,236,481	1,202,027	1,202,027	-
Institute for Municipal and Regional Policy	-	-	-	994,650	-	450,000	450,000
Agency Total - General Fund	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	289,518,394	(5,050,000)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Charter Oak State College	(58,092)	(58,092)	-
Community Tech College System	(3,868,594)	(3,868,594)	-
Connecticut State University	(3,616,810)	(3,616,810)	-
Developmental Services	(235,286)	(235,286)	-
Outcomes-Based Funding Incentive	(31,732)	(31,732)	-
Total - General Fund	(7,810,514)	(7,810,514)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding by \$7,810,514 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Charter Oak State College	(4,982)	(4,982)	-
Community Tech College System	(331,796)	(331,796)	-
Connecticut State University	(310,201)	(310,201)	-
Developmental Services	(20,180)	(20,180)	-
Outcomes-Based Funding Incentive	(2,722)	(2,722)	-
Institute for Municipal and Regional Policy	(994,650)	(544,650)	450,000
Total - General Fund	(1,664,531)	(1,214,531)	450,000

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$1,664,531 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Reduce funding by \$1,214,531 to reflect this agency's portion of the non-SEBAC lapses. Reduce funding to the Institute of Municipal and Regional Policy at Central Connecticut State University by \$544,650; the other reductions in this adjustment are the same as those recommended by the Governor.

Adjust Community College Funding

Community Tech College System	6,250,000	-	(6,250,000)
Total - General Fund	6,250,000	-	(6,250,000)

Background

The Governor's revised FY 19 budget includes SEBAC attrition savings and partial annualization of FY 18 budgeted lapses to the Community Technical College System account, totaling \$4,200,390 in savings.

Governor

Increase funding by \$6,250,000 for the Community Technical College System account to support continued operations.

Legislative

Do not increase funding to the community colleges.

Adjust Charter Oak State College Funding

Charter Oak State College	-	750,000	750,000
Total - General Fund	-	750,000	750,000

Background

Charter Oak State College provides online-only postsecondary education at the undergraduate and graduate levels. In FY 18, Charter Oak served approximately 1,500 students and had estimated expenditures of \$16.7 million.

Legislative

Increase funding by \$750,000 for Charter Oak State College to support ongoing operations.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	297,793,439	297,793,439	-
Policy Revisions	(3,225,045)	(8,275,045)	(5,050,000)
Total Recommended - GF	294,568,394	289,518,394	(5,050,000)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-