

Higher Education

Coordinator – Alan Shepard

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Office of Higher Education	1	SB	50,599,438	(5,842,701)	(5,122,036)	44,756,737	45,477,402
University of Connecticut	7	AS	205,631,967	95,090,872	135,230,135	300,722,839	340,862,102
University of Connecticut Health Center	11	NA	112,666,627	82,971,827	96,453,376	195,638,454	209,120,003
Board of Regents for Higher Education	14	AS	288,449,786	168,526,959	192,134,920	456,976,745	480,584,706
Total			657,347,818	340,746,957	418,696,395	998,094,775	1,076,044,213

Office of Higher Education

DHE66500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	15	16	16	20	20	33.33
Permanent Full-Time - OF	13	13	13	13	13	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	1,128,146	1,299,424	1,415,642	1,598,563	1,664,650	47.56
Other Expenses	112,537	112,566	116,129	106,911	106,911	(5.00)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Minority Advancement Program	2,176,817	2,450,577	2,453,286	1,517,959	2,181,737	0.23
Alternate Route to Certification	100,000	104,876	111,824	0	0	(100.00)
National Service Act	0	349,292	359,872	315,289	325,210	n/a
International Initiatives	66,500	70,000	70,000	0	0	(100.00)
Minority Teacher Incentive Program	471,374	471,374	471,374	447,806	447,806	(5.00)
English Language Learner Scholarship	100,000	100,000	100,000	0	0	(100.00)
Other Than Payments to Local Governments						
Capitol Scholarship Program	4,722,351	8,902,780	8,902,780	0	0	(100.00)
Awards to Children of Deceased/ Disabled Veterans	4,000	4,000	4,000	3,800	3,800	(5.00)
Connecticut Independent College Student Grant	16,158,319	27,376,501	27,376,501	0	0	(100.00)
Connecticut Aid for Public College Students	25,500,000	82,484,752	82,484,752	0	0	(100.00)
Connecticut Aid to Charter Oak	59,393	425,921	425,921	0	0	(100.00)
Governor's Scholarship	0	0	0	40,736,398	40,736,398	n/a
GAAP Adjustments	0	0	0	30,010	10,889	n/a
Agency Total - General Fund	50,599,438	124,152,063	124,292,081	44,756,737	45,477,402	(10.12)
Additional Funds Available						
Federal & Other Restricted Act	3,043,092	3,078,025	3,045,165	3,078,025	3,045,165	0.00
Private Contributions	1,008,500	1,015,000	1,025,000	1,015,000	1,025,000	0.02
Agency Grand Total	54,651,030	128,245,088	128,362,246	48,849,762	49,547,567	(9.34)

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(5,074)	0	55,641
Minority Advancement Program	0	2,211	0	4,920
Alternate Route to Certification	0	4,876	0	11,824
National Service Act	0	3,342	0	13,263
Total - General Fund	0	5,355	0	85,648

Governor

Provide funding of \$5,355 in FY 14 and \$85,648 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Transfer Funding to the National Service Act

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
National Service Act	0	328,365	0	328,365
Total - General Fund	0	328,365	0	328,365

Background

The Connecticut Commission on National and Community Service was established in 1993 by an Executive Order of the Governor under the National and Community Service Trust Act of 1993. The primary mandate of the commission is to administer AmeriCorps programs in the state. The commission utilizes federal resources to reinforce, expand and start-up quality community service programs that help meet critical needs in education, public safety, health and the environment. The community service program participants, upon successful completion of a year of full-time service, are eligible to receive an education award of \$5,550 that can be used to pay for college or graduate school, or to pay back qualified student loans.

Governor

Transfer funding of \$328,365 in FY 14 and FY 15, from the Board of Regents into the National Service Act account.

Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	29	0	3,592
Capitol Scholarship Program	0	102,475	0	242,395
Connecticut Independent College Student Grant	0	350,636	0	829,396
Connecticut Aid for Public College Students	0	553,350	0	1,308,897
Connecticut Aid to Charter Oak	0	1,289	0	3,049
Total - General Fund	0	1,007,779	0	2,387,329

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,007,779 in FY 14 and an additional \$1,379,550 in FY 15 (for a cumulative total of \$2,387,329 in the second year) to reflect inflationary increases.

Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	4,770	0	8,215
Total - General Fund	0	4,770	0	8,215

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$4,770 in FY 14 and \$8,215 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Alternate Route to Certification	0	(18,984)	0	(18,984)
Capitol Scholarship Program	0	(236,117)	0	(236,117)
Connecticut Independent College Student Grant	0	(200,000)	0	(200,000)
Total - General Fund	0	(455,101)	0	(455,101)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced the General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of the \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$455,101 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(5,626)	0	(5,626)
National Service Act	0	(16,418)	0	(16,418)
Minority Teacher Incentive Program	0	(23,568)	0	(23,568)
English Language Learner Scholarship	0	(5,000)	0	(5,000)
Awards to Children of Deceased/ Disabled Veterans	0	(200)	0	(200)
Connecticut Aid for Public College Students	0	(1,275,000)	0	(1,275,000)
Connecticut Aid to Charter Oak	0	(2,969)	0	(2,969)
Total - General Fund	0	(1,328,781)	0	(1,328,781)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce various accounts by \$1,328,781 FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Establish the Governor's Scholarship Program

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Capitol Scholarship Program	0	(4,486,234)	0	(4,486,234)
Connecticut Independent College Student Grant	0	(15,958,319)	0	(15,958,319)
Connecticut Aid for Public College Students	0	(24,225,000)	0	(24,225,000)
Connecticut Aid to Charter Oak	0	(56,424)	0	(56,424)
Governor's Scholarship	0	40,736,398	0	40,736,398
Total - General Fund	0	(3,989,579)	0	(3,989,579)

Background

The Office of Higher Education is responsible for four primary financial aid programs: the Capitol Scholarship program, the Connecticut Independent College Student Grant, the Connecticut Public College Student Grant program and Aid to Charter Oak.

Governor

Funding of \$40.7 million is transferred from various financial aid accounts into the new Governor's Scholarship account. Therefore, resulting in a \$4.0 million reduction to student financial aid. Section 14 of SB 844, 'An Act Implementing The Budget Recommendations of the Governor Concerning Higher Education' establishes the criteria for applying for and receiving financial aid.

Eliminate Funding for English Language Learners Program

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
English Language Learner Scholarship	0	(95,000)	0	(95,000)
Total - General Fund	0	(95,000)	0	(95,000)

Background

Section 222 of PA 12-1, JSS, the budget implementer, established the English Language Learners program.

Governor

Reduce funding by \$95,000 to reflect the elimination of this program.

Eliminate International Initiatives

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
International Initiatives	0	(66,500)	0	(66,500)
Total - General Fund	0	(66,500)	0	(66,500)

Background

The Baden-Württemberg-Connecticut Higher Education Exchange (BW-CT Exchange) provides opportunities for college and university students from all disciplines to receive credit for studies at institutions in the partner-state, and promotes the larger goals of economic development and cultural understanding.

The BW-CT Exchange began in 1991 as the result of a legislative partnership between the State of Connecticut and the German State of Baden-Württemberg. In FY 13, 57 Connecticut students attended college in

Germany while 51 German students came to Connecticut for study. Another 30 students from Connecticut studied in Germany in the summer.

The Parliament of Baden-Württemberg supports Connecticut students with an annual scholarship fund of \$250,000. Connecticut supports its students through a General Fund appropriation of \$66,500 and annual student fees totaling \$50,000.

Governor

Reduce funding by \$66,500 in FY 14 and FY 15 to reflect the elimination of support for the International Initiatives program.

Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(29)	0	(3,592)
Capitol Scholarship Program	0	(102,475)	0	(242,395)
Connecticut Independent College Student Grant	0	(350,636)	0	(829,396)
Connecticut Aid for Public College Students	0	(553,350)	0	(1,308,897)
Connecticut Aid to Charter Oak	0	(1,289)	0	(3,049)
Total - General Fund	0	(1,007,779)	0	(2,387,329)

Governor

Reduce various accounts by \$1,007,779 in FY 14 and \$2,387,329 in FY 15 to reflect the elimination of inflationary increases.

Transfer Business Functions from BOR

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	6	483,795	6	498,308
Total - General Fund	6	483,795	6	498,308

Background

Sections 211-285 of PA 11-48 implement the creation of the BOR which includes the transfer of the Connecticut State University System, the Regional Community-Technical Colleges and Charter Oak State College.

Governor

Six positions and corresponding funding of \$483,795 in FY 14 and \$498,308 in FY 15, and various business functions are reallocated from the Board of Regents. Of the six positions, four are currently vacant, one is a consultant position, two are Senior Consultant positions, and one is a Director position.

Reduce Funding from MAP to Reflect Anticipated Carry Forward

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Minority Advancement Program	0	(661,069)	0	0
Total - General Fund	0	(661,069)	0	0

Background

The Minority Advancement Program provides early intervention programs at the high school level to increase the pool of qualified minority students for higher education. Additionally, the program provides a performance-based grant program for students, focusing on retention.

Pursuant to CGS Section 4-89(f), funds were carried forward from FY 12 into FY 13 for this program.

Governor

Funding is reduced by \$661,069 in FY 14 to reflect the anticipated carry forward of FY13 funding into FY 14.

Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	25,240	0	2,674
Total - General Fund	0	25,240	0	2,674

Governor

Provide funding of \$25,240 in FY 14 and \$2,674 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Support ARC Program Director with Fees and Tuition

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Alternate Route to Certification	(1)	(85,892)	(1)	(92,840)
Total - General Fund	(1)	(85,892)	(1)	(92,840)

Background

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation.

Governor

Funding is reduced by \$85,892 in FY 14 and \$92,840 in FY 15, as the Program Director will be funded with student tuition and fees.

Remove Funding for Salary Increases for Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(8,304)	0	(17,445)
Total - General Fund	0	(8,304)	0	(17,445)

Governor

Reduce funding by \$8,304 in FY 14 and \$17,445 in FY 15 to reflect the elimination of salary increases for appointed officials.

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	15	50,599,438	15	50,599,438
Current Services Adjustments	0	1,346,269	0	2,809,557
Current Services Totals	15	51,945,707	15	53,408,995
Policy Revisions	5	(7,188,970)	5	(7,931,593)
Total Recommended - GF	20	44,756,737	20	45,477,402

University of Connecticut

UOC67000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2,931	2,441	2,518	2,347	2,413	(17.67)
Permanent Full-Time - OF	2,617	2,617	2,617	2,617	2,617	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Current Expenses						
Operating Expenses	192,336,268	201,598,257	213,894,669	300,722,839	340,862,102	77.22
Tuition Freeze	4,267,696	4,267,696	4,267,696	0	0	(100.00)
Regional Campus Enhancement	7,538,003	7,538,003	7,538,003	0	0	(100.00)
Veterinary Diagnostic Laboratory	90,000	90,000	90,000	0	0	(100.00)
CommPACT Schools	500,000	500,000	500,000	0	0	(100.00)
Connecticut Center for Advanced Technology	500,000	500,000	500,000	0	0	(100.00)
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	0	0	(100.00)
Agency Total - General Fund	205,631,967	214,893,956	227,190,368	300,722,839	340,862,102	65.76
Additional Funds Available						
Federal & Other Restricted Act	99,255,489	99,040,580	98,815,580	99,040,580	98,815,580	(0.00)
UCONN Research Foundation	33,785,000	33,358,107	33,636,457	33,358,107	33,636,457	(0.00)
University of Connecticut Operating Fd	716,276,918	757,461,456	793,792,081	757,461,456	793,792,081	0.11
Agency Grand Total	1,054,949,374	1,104,754,099	1,153,434,486	1,190,582,982	1,267,106,220	20.11

Current Services

Annualize Costs of New Buildings

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	31,408	0	302,416
Total - General Fund	0	31,408	0	302,416

Governor

Provide funding of \$31,408 in FY 14 and \$302,416 in FY 15 for the annualization of new buildings.

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	45	8,439,198	45	19,816,224
Regional Campus Enhancement	2	326,574	2	709,969
Total - General Fund	47	8,765,772	47	20,526,193

Governor

Provide funding of \$8,765,772 in FY 14 and \$20,526,193 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Cancel Unfunded Positions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	(631)	0	(631)	0
Total - General Fund	(631)	0	(631)	0

Governor

The authorized position count is reduced by 631 positions in both FY 14 and FY 15 through the cancellation process.

Policy Revisions**Rollout of FY 13 Rescissions**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	(9,616,813)	0	(9,616,813)
Tuition Freeze	0	(213,384)	0	(213,384)
Regional Campus Enhancement	0	(376,900)	0	(376,900)
Veterinary Diagnostic Laboratory	0	(4,500)	0	(4,500)
CommPACT Schools	0	(25,000)	0	(25,000)
Connecticut Center for Advanced Technology	0	(25,000)	0	(25,000)
Total - General Fund	0	(10,261,597)	0	(10,261,597)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,261,597 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Eliminate the Kirklyn M Kerr Veterinary Grant Program

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Kirklyn M. Kerr Grant Program	0	(400,000)	0	(400,000)
Total - General Fund	0	(400,000)	0	(400,000)

Background

The Kirklyn M Kerr Veterinary grant program secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The current agreement secures five slots at a rate of \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Reduce funding by \$400,000 to reflect the elimination of the Kirklyn M Kerr Veterinary grant program.

Provide Funding for Next Generation CT

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	0	66	17,400,000
Total - General Fund	0	0	66	17,400,000

Background

Next Generation Connecticut is an initiative that includes the following:

- Increasing total enrollment by 6,580 (30%). Of those, almost 3,300 would be STEM students, including 70% more engineering students. About 5,000 of the students would be enrolled at the Storrs campus, and about 1,500 would attend UConn in Stamford.
- Revolutionizing STEM infrastructure at the Storrs campus by building facilities to house materials science, physics, biology, engineering, cognitive science, genomics studies, labs, and related disciplines. Aging infrastructure would also be updated to accommodate new faculty and students.
- Creating the nation's premier STEM honors program, including a residential living community in which those students can share their experiences, innovative ideas, and camaraderie beyond the classrooms and labs in which they will study.
- Relocating the Greater Hartford campus to downtown Hartford, and increasing digital media and risk management degrees at UConn-Stamford, where student housing would also be built.
- Hiring 259 new faculty members in addition to the 290 already in the current faculty hiring plan. Of the 259 additional new faculty hires, 200 would be dedicated specifically to STEM programs. This would be on top of the 175 STEM-specific faculty members already being hired under the previously announced faculty hiring plan.

Governor

Provide funding of \$17,400,000 in FY 15 along with 66 positions as a part of the phase-in of Next Generation Connecticut.

Transfer Fringe Benefit Costs for Higher Education Units

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	97,180,289	0	107,888,123
Total - General Fund	0	97,180,289	0	107,888,123

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$97,180,289 in FY 14 and \$107,888,123 in FY 15 from the OSC Fringe Benefit accounts to this agency to reflect the reallocation of fringe benefit costs for the Higher Education units.

Reduce Funding for the CT Center for Advanced Technology

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Connecticut Center for Advanced Technology	0	(225,000)	0	(225,000)
Total - General Fund	0	(225,000)	0	(225,000)

Background

The Connecticut Center for Advanced Technology's (CCAT) core goal is to help companies to improve efficiencies in their day-to-day operations, and as part of that goal CCAT offers clients a range of services aimed at assisting companies in that mission.

Governor

Reduce funding by \$225,000 in FY 14 and FY 15 for CCAT.

Transfer Funding to Streamline Budget Account Structure

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	12,352,489	0	12,735,884
Tuition Freeze	0	(4,054,312)	0	(4,054,312)
Regional Campus Enhancement	0	(7,487,677)	0	(7,871,072)
Veterinary Diagnostic Laboratory	0	(85,500)	0	(85,500)
CommPACT Schools	0	(475,000)	0	(475,000)
Connecticut Center for Advanced Technology	0	(250,000)	0	(250,000)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$12,352,489 in FY 14 and \$12,735,884 in FY 15 from various account to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2,931	205,631,967	2,931	205,631,967
Current Services Adjustments	(584)	8,797,180	(584)	20,828,609
Current Services Totals	2,347	214,429,147	2,347	226,460,576
Policy Revisions	0	86,293,692	66	114,401,526
Total Recommended - GF	2,347	300,722,839	2,413	340,862,102

University of Connecticut Health Center

UHC72000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	1,661	1,680	1,698	1,680	1,698	2.23
Permanent Full-Time - OF	3,270	3,348	3,438	3,348	3,438	5.14

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Current Expenses						
Operating Expenses	112,160,920	129,869,916	141,246,514	194,622,608	208,016,570	85.46
AHEC	505,707	505,707	505,707	0	0	(100.00)
GAAP Adjustments	0	0	0	1,015,846	1,103,433	n/a
Agency Total - General Fund	112,666,627	130,375,623	141,752,221	195,638,454	209,120,003	85.61
Additional Funds Available						
UConn Health Center Clinical Programs	260,393,551	269,645,139	284,340,281	315,103,000	331,445,000	0.27
UConn Health Center Operating Fd	305,783,001	318,219,284	332,832,756	318,219,284	832,832,756	1.72
UConn Health Ctr Research Foundation	94,638,485	97,731,535	101,579,284	88,779,000	91,570,000	(0.03)
Agency Grand Total	773,481,664	815,971,581	860,504,542	917,739,738	1,464,967,759	89.40

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	4,542,247	0	10,030,356
Total - General Fund	0	4,542,247	0	10,030,356

Governor

Provide funding of \$4,542,247 in FY 14 and \$10,030,356 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Provide Funding for New Bioscience Initiative Positions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	19	11,900,724	37	16,765,958
Total - General Fund	19	11,900,724	37	16,765,958

Background

The Bioscience Connecticut Initiative is intended to generate long term, sustainable economic growth based on bioscience research, innovation, entrepreneurship and commercialization.

Governor

Provide \$11,900,724 in FY 13 and \$16,765,958 in FY 15 for operating support for the Bioscience Initiative. These funds will support 19 clinical scientist faculty and researchers in FY 14 and an additional 18 such positions in FY 18.

Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	1,328,017	0	1,129,447
Total - General Fund	0	1,328,017	0	1,129,447

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,328,017 in FY 14 and \$1,129,447 in FY 15 to reflect the implementation of GAAP in the budget.

Policy Revisions

Reduce Operating Fund Support

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	(1,486,437)	0	(1,486,437)
Total - General Fund	0	(1,486,437)	0	(1,486,437)

Governor

Reduce Operating Fund support by \$1,486,437 in FY 14 and FY 15 in order to achieve savings.

Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	(4,121,609)	0	(4,121,609)
Total - General Fund	0	(4,121,609)	0	(4,121,609)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,121,609 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Modify Fire Department Operations

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	(420,391)	0	(420,391)
Total - General Fund	0	(420,391)	0	(420,391)

Governor

Reduce funding by \$420,391 in FY 14 and FY 15 to reflect modified operations at the UConn Health Center fire department. These modifications include reducing overtime costs by billing municipalities for paramedic services, recouping neo-natal transport costs, and increasing support from local fire departments.

Transfer Fringe Benefit Costs for Higher Education Units

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	71,566,732	0	74,607,351
Total - General Fund	0	71,566,732	0	74,607,351

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller – Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$71,566,732 in FY 14 and \$74,607,351 in FY 15 from the OSC Fringe Benefit accounts to this agency to reflect the reallocation of fringe benefit costs for the Higher Education units.

Transfer Funding to Streamline Budget Account Structure

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Operating Expenses	0	480,422	0	480,422
AHEC	0	(480,422)	0	(480,422)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$480,422 in FY 14 and FY 15 from the AHEC (Area Health Education Centers) account to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(312,171)	0	(26,014)
Total - General Fund	0	(312,171)	0	(26,014)

Governor

Reduce funding by \$312,171 in FY 14 and \$26,014 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
AHEC	0	(25,285)	0	(25,285)
Total - General Fund	0	(25,285)	0	(25,285)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$25,285 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,661	112,666,627	1,661	112,666,627
Current Services Adjustments	19	17,770,988	37	27,925,761
Current Services Totals	1,680	130,437,615	1,698	140,592,388
Policy Revisions	0	65,200,839	0	68,527,615
Total Recommended - GF	1,680	195,638,454	1,698	209,120,003

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	4,528	4,568	4,598	4,533	4,548	0.44
Permanent Full-Time - OF	1,256	1,256	1,256	1,256	1,256	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Equipment	0	951,000	750,000	0	0	n/a
Other Current Expenses						
National Service Act	328,365	0	0	0	0	(100.00)
Charter Oak State College	2,456,083	2,481,380	2,611,540	3,287,900	3,434,213	39.82
Community Tech College System	143,196,097	152,579,176	161,598,798	227,795,428	239,361,020	67.16
Connecticut State University	141,194,660	154,981,652	166,018,592	224,123,979	235,451,031	66.76
Board of Regents	1,274,581	1,327,549	1,383,619	1,321,815	1,359,121	6.63
GAAP Adjustments	0	0	0	447,623	979,321	n/a
Agency Total - General Fund	288,449,786	312,320,757	332,362,549	456,976,745	480,584,706	66.61
Additional Funds Available						
Federal & Other Restricted Act	7,990,675	8,650,982	9,486,080	8,650,982	9,486,080	0.19
Private Contributions	9,734,873	10,669,063	11,107,769	10,669,063	11,107,769	0.14
Reg Comm-Tech College Operat and Tuition	212,351,028	216,561,035	225,614,728	216,561,035	225,614,728	0.06
Special Funds, Non-Appropriated	46,261,994	44,052,698	43,616,351	44,052,698	43,616,351	(0.06)
St University Operating and Tuition Fund	495,285,788	517,979,898	543,531,901	517,979,898	543,531,901	0.10
Agency Grand Total	1,060,074,144	1,110,234,433	1,165,719,378	1,254,890,421	1,313,941,535	23.95

Current Services

Annualize Funding of Manufacturing Program at Asnuntuck

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Community Tech College System	0	39,525	0	39,525
Total - General Fund	0	39,525	0	39,525

Background

The Asnuntuck Manufacturing Technology program provides students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funding of \$39,525 in both FY 14 and FY 15 to reflect the annualization of the expanded manufacturing technology program at Asnuntuck.

Provide Funding for New Manufacturing Programs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Community Tech College System	6	863,100	6	910,572
Total - General Fund	6	863,100	6	910,572

Background

Manufacturing technology programs provide students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funds totaling \$863,100 in FY 14 and \$910,572 in FY 15 along with an associated six positions for the manufacturing technology programs established in FY 13 at Housatonic Community College, Central Naugatuck Valley Community College and Quinebaug Community College.

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Charter Oak State College	0	44,214	0	142,572
Community Tech College System	0	3,120,272	0	10,199,022
Connecticut State University	0	1,650,733	0	6,818,175
Board of Regents	0	26,417	0	80,284
Total - General Fund	0	4,841,636	0	17,240,053

Governor

Provide funding of \$4,841,636 in FY 14 and \$17,240,053 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Community Tech College System	0	42,203	0	99,827
Total - General Fund	0	42,203	0	99,827

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$42,203 in FY 14 and an additional \$57,624 in FY 15 (for a cumulative total of \$99,827 in the second year) to reflect inflationary increases.

Provide Funding for New Building Openings

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Connecticut State University	10	756,531	25	2,530,164
Total - General Fund	10	756,531	25	2,530,164

Governor

Provide funding of \$756,531 and 10 positions in FY 14 and \$2,530,164 and 25 positions in FY 15 for employee and facilities costs associated with the opening of new buildings.

Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	781,566	0	979,751
Total - General Fund	0	781,566	0	979,751

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$781,566 in FY 14 and \$979,751 in FY 15 to reflect the implementation of GAAP in the budget.

Transfer National Service Act Funding

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
National Service Act	0	(328,365)	0	(328,365)
Total - General Fund	0	(328,365)	0	(328,365)

Background

The Connecticut Commission on National and Community Service was established in 1993 by an Executive Order of the Governor under the National and Community Service Trust Act of 1993. The primary mandate of the commission is to administer AmeriCorps programs in the state. The commission utilizes federal resources to reinforce, expand and start-up quality community service programs that help meet critical needs in education, public safety, health and the environment. The community service program participants, upon successful completion of a year of full-time service, are eligible to receive an education award of \$5,550 that can be used to pay for college or graduate school, or to pay back qualified student loans.

Governor

Transfer funding of \$328,365 in both FY 14 and FY 15 to the Office of Higher Education to properly reflect the administering body for the National Service Act.

Policy Revisions

Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Charter Oak State College	0	(122,804)	0	(122,804)
Community Tech College System	0	(2,863,920)	0	(2,863,920)
Connecticut State University	0	(2,823,893)	0	(2,823,893)
Board of Regents	0	(63,729)	0	(63,729)
Total - General Fund	0	(5,874,346)	0	(5,874,346)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$5,874,346 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Transfer Fringe Benefit Costs from OSC

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Charter Oak State College	0	910,407	0	958,362
Community Tech College System	0	83,914,011	0	88,324,020
Connecticut State University	0	83,345,948	0	87,731,925
Board of Regents	0	598,798	0	630,280
Total - General Fund	0	168,769,164	0	177,644,587

Background

Currently, the fringe benefits for the General Fund positions within the Higher Education units are budgeted centrally in the Office of the State Comptroller (OSC) - Fringe Benefits accounts. This includes: Unemployment, State Employee Retirement System (SERS), Alternative Retirement Plan (ARP), Group Life, Social Security, and Medical Insurance.

Governor

Transfer funding of \$168,769,164 in FY 14 and \$177,644,587 in FY 15 from the OSC Fringe Benefit accounts to Board of Regents to reflect the reallocation of fringe benefit costs for the Higher Education units.

Remove Funding for Salary Increases for Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Board of Regents	0	(30,457)	0	(63,987)
Total - General Fund	0	(30,457)	0	(63,987)

Governor

Reduce funding by \$30,457 in FY 14 and \$63,987 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Community Tech College System	0	(42,203)	0	(57,624)
Total - General Fund	0	(42,203)	0	(57,624)

Governor

Reduce funding by \$42,203 in FY 14 and \$57,624 in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(333,943)	0	(430)
Total - General Fund	0	(333,943)	0	(430)

Governor

Reduce funding by \$333,943 in FY 14 and \$430 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Transfer Functions to the Office of Early Childhood

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Community Tech College System	(5)	(473,657)	(5)	(486,499)
Total - General Fund	(5)	(473,657)	(5)	(486,499)

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and

child development.

Connecticut Charts-A-Course (CCAC) is the statewide professional development, program improvement and registry system for early care and education. CCAC offers a variety of supports to assist both individuals and programs in obtaining quality standards.

Governor

Transfer funding of \$473,657 in FY 14 and \$486,499 in FY 15 and five positions to the Office of Early Childhood. This reflects transferring Connecticut Charts-A-Course to the new agency for a coordinated system of early childhood care and education.

Transfer Business Functions to the OHE

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Board of Regents	(6)	(483,795)	(6)	(498,308)
Total - General Fund	(6)	(483,795)	(6)	(498,308)

Background

Business functions for the Board of Regents are currently performed within the Office of Higher Education.

Governor

Transfer funding of \$483,795 in FY 14 and \$498,308 in FY 15 along with six positions from the Board of Regents to the Office of Higher Education (OHE) to reflect the transfer of business functions.

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,528	288,449,786	4,528	288,449,786
Current Services Adjustments	16	6,996,196	31	21,471,527
Current Services Totals	4,544	295,445,982	4,559	309,921,313
Policy Revisions	(11)	161,530,763	(11)	170,663,393
Total Recommended - GF	4,533	456,976,745	4,548	480,584,706