

Higher Education

Coordinator - Alan Shepard

Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

General Fund

Office of Higher Education	SB	44,756,737	45,477,402	46,279,129	48,618,842	1,522,392	3,141,440
University of Connecticut	AS	300,722,839	340,862,102	203,942,550	225,973,979	(96,780,289)	(114,888,123)
University of Connecticut Health Center	NA	195,638,454	209,120,003	125,558,159	133,999,089	(70,080,295)	(75,120,914)
Board of Regents for Higher Education	AS	456,976,745	480,584,706	296,895,394	311,627,932	(160,081,351)	(168,956,774)
Total		998,094,775	1,076,044,213	672,675,232	720,219,842	(325,419,543)	(355,824,371)

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	15	15	20	20	21	21
Permanent Full-Time - OF	27	13	13	13	13	13

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,290,581	1,128,146	1,598,563	1,664,650	1,598,563	1,664,650
Other Expenses	103,638	112,537	106,911	106,911	106,911	106,911
Equipment	0	1	1	1	1	1
Other Current Expenses						
Minority Advancement Program	1,973,446	2,176,817	1,517,959	2,181,737	1,517,959	2,181,737
Alternate Route to Certification	100,000	100,000	0	0	85,892	92,840
National Service Act	235,738	0	315,289	325,210	315,289	325,210
International Initiatives	63,176	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	422,500	471,374	447,806	447,806	447,806	447,806
Education and Health Initiatives	134,500	0	0	0	0	0
Board of Regents	1,264,543	0	0	0	0	0
English Language Learner Scholarship	0	100,000	0	0	95,000	95,000
Other Than Payments to Local Governments						
Capitol Scholarship Program	4,336,060	4,722,351	0	0	0	0
Awards to Children of Deceased/ Disabled Veterans	0	4,000	3,800	3,800	3,800	3,800
Connecticut Independent College Student Grant	18,072,474	16,158,319	0	0	0	0
Connecticut Aid for Public College Students	29,808,469	25,500,000	0	0	0	0
Connecticut Aid to Charter Oak	59,393	59,393	0	0	0	0
Kirklyn M. Kerr Grant Program	285,000	0	0	0	0	0
Governor's Scholarship	0	0	40,736,398	40,736,398	42,011,398	43,623,498
GAAP Adjustments	0	0	30,010	10,889	30,010	10,889
Agency Total - General Fund	58,149,519	50,599,438	44,756,737	45,477,402	46,279,129	48,618,842
Additional Funds Available						
Federal & Other Restricted Act	2,499,492	3,043,092	3,078,025	3,045,165	3,078,025	3,045,165
Private Contributions	882,741	1,008,500	1,015,000	1,025,000	1,015,000	1,025,000
Additional Funds Available						
Agency Grand Total	61,531,752	54,651,030	48,849,762	49,547,567	50,372,154	52,689,007

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Committee

Same as Governor

Transfer Funding to the National Service Act

National Service Act	0	328,365	0	328,365	0	0	0	0
Total - General Fund	0	328,365	0	328,365	0	0	0	0

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.

Committee

Same as Governor

Apply Inflationary Increases

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

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,770	0	8,215	0	0	0	0
Total - General Fund	0	4,770	0	8,215	0	0	0	0

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.

Committee

Same as Governor

Policy Revisions

Rollout of FY 13 DMP

Alternate Route to Certification	0	(18,984)	0	(18,984)	0	0	0	0
Capitol Scholarship Program	0	(236,117)	0	(236,117)	0	0	0	0
Connecticut Independent College Student Grant	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(455,101)	0	(455,101)	0	0	0	0

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.

Committee

Same as Governor

Rollout of FY 13 Rescissions

Awards to Children of Deceased/ Disabled Veterans	0	(200)	0	(200)	0	0	0	0
Connecticut Aid for Public College Students	0	0	0	0	0	1,275,000	0	1,275,000
Connecticut Aid to Charter Oak	0	(2,969)	0	(2,969)	0	0	0	0
English Language Learner Scholarship	0	(5,000)	0	(5,000)	0	0	0	0
Minority Teacher Incentive Program	0	(23,568)	0	(23,568)	0	0	0	0
National Service Act	0	(16,418)	0	(16,418)	0	0	0	0
Other Expenses	0	(5,626)	0	(5,626)	0	0	0	0
Total - General Fund	0	(53,781)	0	(53,781)	0	1,275,000	0	1,275,000

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.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

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

Committee

Reduce various accounts by \$53,781 in FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions. Funding of \$1.275 million is maintained in the Connecticut Aid for Public College Student Grant in both FY 14 and FY 15.

Establish the Governor's Scholarship Program

Capitol Scholarship Program	0	(4,486,234)	0	(4,486,234)	0	0	0	0
Connecticut Aid for Public College Students	0	(25,500,000)	0	(25,500,000)	0	(1,275,000)	0	(1,275,000)
Connecticut Aid to Charter Oak	0	(56,424)	0	(56,424)	0	0	0	0
Connecticut Independent College Student Grant	0	(15,958,319)	0	(15,958,319)	0	0	0	0
Governor's Scholarship	0	42,011,398	0	43,623,498	0	1,275,000	0	2,887,100
Total - General Fund	0	(3,989,579)	0	(2,377,479)	0	0	0	1,612,100

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. This results 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.

Committee

Funding of \$42 million in FY 14 and \$43.6 million in FY 15 is transferred from various financial aid accounts into the new Governor's Scholarship account. At least 38% of scholarship funds must be used at private institutions in FY 14 and at least 36% of scholarship funds must be used at private institutions in FY 15.

Adjust Funding for English Language Learners Program

English Language Learner Scholarship	0	0	0	0	0	95,000	0	95,000
Total - General Fund	0	0	0	0	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.

Committee

Funding of \$95,000 is maintained in both FY 14 and FY 15 for the English Language Learners program.

Adjust Funding for International Initiatives

International Initiatives	0	0	0	0	0	66,500	0	66,500
Total - General Fund	0	0	0	0	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.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

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

Committee

Funding of \$66,500 is maintained in both FY 14 and FY 15 for International Initiatives.

Eliminate Inflationary Increases

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

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.

Committee

Same as Governor

Transfer Business Functions from BOR

Personal Services	6	483,795	6	498,308	0	0	0	0
Total - General Fund	6	483,795	6	498,308	0	0	0	0

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 FY14 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.

Committee

Same as Governor

Reduce Funding from MAP to Reflect Anticipated Carry Forward

Minority Advancement Program	0	(661,069)	0	0	0	0	0	0
Total - General Fund	0	(661,069)	0	0	0	0	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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	25,240	0	2,674	0	0	0	0
Total - General Fund	0	25,240	0	2,674	0	0	0	0

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.

Committee

Same as Governor

Support ARC Program Director with Fees and Tuition

Alternate Route to Certification	0	0	0	0	1	85,892	1	92,840
Total - General Fund	0	0	0	0	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.

Committee

Funding of \$85,892 is maintained in FY 14 and \$92,840 is maintained in FY 15 to continue to fund the ARC Program Director from the General Fund.

Remove Funding for Salary Increases for Appointed Officials

Personal Services	0	(8,304)	0	(17,445)	0	0	0	0
Total - General Fund	0	(8,304)	0	(17,445)	0	0	0	0

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.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	15	50,599,438	15	50,599,438	0	0	0	0
Current Services	0	1,346,269	0	2,809,557	0	0	0	0
Policy Revisions	6	(5,666,578)	6	(4,790,153)	1	1,522,392	1	3,141,440
Total Recommended - GF	21	46,279,129	21	48,618,842	1	1,522,392	1	3,141,440

University of Connecticut

UOC67000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2,901	2,931	2,347	2,413	2,347	2,405
Permanent Full-Time - OF	1,952	2,617	2,617	2,617	2,617	2,617

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Operating Expenses	193,690,481	192,336,268	300,722,839	340,862,102	203,067,550	225,098,979
Tuition Freeze	4,267,696	4,267,696	0	0	0	0
Regional Campus Enhancement	7,538,003	7,538,003	0	0	0	0
Veterinary Diagnostic Laboratory	90,000	90,000	0	0	0	0
CommPACT Schools	0	500,000	0	0	475,000	475,000
Connecticut Center for Advanced Technology	0	500,000	0	0	0	0
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	0	400,000	0	0	400,000	400,000
Agency Total - General Fund	205,586,180	205,631,967	300,722,839	340,862,102	203,942,550	225,973,979
Additional Funds Available						
Federal & Other Restricted Act	102,779,187	99,255,489	99,040,580	98,815,580	99,040,580	98,815,580
UCONN Research Foundation	32,879,173	33,785,000	33,358,107	33,636,457	33,358,107	33,636,457
University of Connecticut Operating Fd	686,494,310	716,276,918	757,461,456	793,792,081	757,461,456	793,792,081
Agency Grand Total	1,027,738,850	1,054,949,374	1,190,582,982	1,267,106,220	1,093,802,693	1,152,218,097

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Annualize Costs of New Buildings

Operating Expenses	0	31,408	0	302,416	0	0	0	0
Total - General Fund	0	31,408	0	302,416	0	0	0	0

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Operating Expenses	45	8,439,198	45	19,816,224	0	0	0	0
Regional Campus Enhancement	2	326,574	2	709,969	0	0	0	0
Total - General Fund	47	8,765,772	47	20,526,193	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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.

Committee

Same as Governor

Cancel Unfunded Positions

Operating Expenses	(631)	0	(631)	0	0	0	0	0
Total - General Fund	(631)	0	(631)	0	0	0	0	0

Governor

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

Committee

Same as Governor

Policy Revisions**Rollout of FY 13 Rescissions**

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

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.

Committee

Same as Governor

Adjust the Kirklyn M Kerr Veterinary Grant Program

Kirklyn M. Kerr Grant Program	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	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.

Committee

Funds totaling \$400,000 are maintained for the Kirklyn M Kerr Veterinary grant program to ensure continued access to veterinary programs for Connecticut residents.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Next Generation CT

Operating Expenses	0	0	58	10,000,000	0	0	(8)	(7,400,000)
Total - General Fund	0	0	58	10,000,000	0	0	(8)	(7,400,000)

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.

Committee

Provide funding of \$10,000,000 in FY 15 along with 58 positions as a part of the phase-in of Next Generation Connecticut.

Transfer Fringe Benefit Costs for Higher Education Units

Operating Expenses	0	0	0	0	0	(97,180,289)	0	(107,888,123)
Total - General Fund	0	0	0	0	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.

Committee

Funding for fringe benefits is maintained in the Office of the State Comptroller - Fringe Benefits accounts.

Reduce Funding for the CT Center for Advanced Technology

Connecticut Center for Advanced Technology	0	(225,000)	0	(225,000)	0	0	0	0
Total - General Fund	0	(225,000)	0	(225,000)	0	0	0	0

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding to Streamline Budget Account Structure

CommPACT Schools	0	0	0	0	0	475,000	0	475,000
Connecticut Center for Advanced Technology	0	(250,000)	0	(250,000)	0	0	0	0
Operating Expenses	0	11,877,489	0	12,260,884	0	(475,000)	0	(475,000)
Regional Campus Enhancement	0	(7,487,677)	0	(7,871,072)	0	0	0	0
Tuition Freeze	0	(4,054,312)	0	(4,054,312)	0	0	0	0
Veterinary Diagnostic Laboratory	0	(85,500)	0	(85,500)	0	0	0	0
Total - General Fund	0	0	0	0	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 accounts to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Committee

Transfer funding of \$11,877,489 in FY 14 and \$12,260,884 in FY 15 from various accounts to the Operating Expenses account to reflect the streamlining of agency budgetary accounts.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2,931	205,631,967	2,931	205,631,967	0	0	0	0
Current Services	(584)	8,797,180	(584)	20,828,609	0	0	0	0
Policy Revisions	0	(10,486,597)	58	(486,597)	0	(96,780,289)	(8)	(114,888,123)
Total Recommended - GF	2,347	203,942,550	2,405	225,973,979	0	(96,780,289)	(8)	(114,888,123)

University of Connecticut Health Center

UHC72000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,641	1,661	1,680	1,698	1,680	1,698
Permanent Full-Time - OF	2,447	3,270	3,348	3,438	3,348	3,438

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
Operating Expenses	107,953,871	112,160,920	194,622,608	208,016,570	124,061,891	132,415,234
AHEC	504,923	505,707	0	0	480,422	480,422
GAAP Adjustments	0	0	1,015,846	1,103,433	1,015,846	1,103,433
Agency Total - General Fund	108,458,794	112,666,627	195,638,454	209,120,003	125,558,159	133,999,089
Additional Funds Available						
UConn Health Center Clinical Programs	259,823,204	260,393,551	315,103,000	331,445,000	315,103,000	331,445,000
UConn Health Center Operating Fd	283,342,090	305,783,001	318,219,284	832,832,756	318,219,284	332,832,756
UConn Health Ctr Research Foundation	99,269,267	94,638,485	88,779,000	91,570,000	88,779,000	91,570,000
Agency Grand Total	750,893,355	773,481,664	917,739,738	1,464,967,759	847,659,443	889,846,845

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Operating Expenses	0	4,542,247	0	10,030,356	0	0	0	0
Total - General Fund	0	4,542,247	0	10,030,356	0	0	0	0

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.

Committee

Same as Governor

Provide Funding for New Bioscience Initiative Positions

Operating Expenses	19	11,900,724	37	14,765,958	0	0	0	(2,000,000)
Total - General Fund	19	11,900,724	37	14,765,958	0	0	0	(2,000,000)

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.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Provide \$11,900,724 in FY 13 and \$14,765,958 in FY 15 for operating support for the Bioscience Initiative.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,328,017	0	1,129,447	0	0	0	0
Total - General Fund	0	1,328,017	0	1,129,447	0	0	0	0

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.

Committee

Same as Governor

Policy Revisions**Maintain Operating Fund Support**

Operating Expenses	0	0	0	0	0	1,486,437	0	1,486,437
Total - General Fund	0	0	0	0	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.

Committee

Support for the Operating Fund is maintained.

Rollout of FY 13 DMP

Operating Expenses	0	(4,121,609)	0	(4,121,609)	0	0	0	0
Total - General Fund	0	(4,121,609)	0	(4,121,609)	0	0	0	0

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.

Committee

Same as Governor

Modify Fire Department Operations

Operating Expenses	0	(420,391)	0	(420,391)	0	0	0	0
Total - General Fund	0	(420,391)	0	(420,391)	0	0	0	0

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Fringe Benefit Costs for Higher Education Units

Operating Expenses	0	0	0	0	0	(71,566,732)	0	(74,607,351)
Total - General Fund	0	0	0	0	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.

Committee

Maintain funding for fringe benefits at the office of the State Comptroller.

Transfer Funding to Streamline Budget Account Structure

AHEC	0	0	0	0	0	480,422	0	480,422
Operating Expenses	0	0	0	0	0	(480,422)	0	(480,422)
Total - General Fund	0	0	0	0	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.

Committee

Maintain current account structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(312,171)	0	(26,014)	0	0	0	0
Total - General Fund	0	(312,171)	0	(26,014)	0	0	0	0

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.

Committee

Same as Governor

Rollout of FY 13 Rescissions

AHEC	0	(25,285)	0	(25,285)	0	0	0	0
Total - General Fund	0	(25,285)	0	(25,285)	0	0	0	0

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.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,661	112,666,627	1,661	112,666,627	0	0	0	0
Current Services	19	17,770,988	37	25,925,761	0	0	0	(2,000,000)
Policy Revisions	0	(4,879,456)	0	(4,593,299)	0	(70,080,295)	0	(73,120,914)
Total Recommended - GF	1,680	125,558,159	1,698	133,999,089	0	(70,080,295)	0	(75,120,914)

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4,463	4,528	4,533	4,548	4,563	4,578
Permanent Full-Time - OF	2,253	1,256	1,256	1,256	1,256	1,256

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Other Current Expenses						
National Service Act	0	328,365	0	0	0	0
Charter Oak State College	2,475,265	2,456,083	3,287,900	3,434,213	2,377,493	2,475,851
Community Tech College System	144,504,819	143,196,097	227,795,428	239,361,020	148,745,337	155,900,920
Connecticut State University	142,044,999	141,194,660	224,123,979	235,451,031	144,601,924	151,542,999
Board of Regents	0	1,274,581	1,321,815	1,359,121	723,017	728,841
GAAP Adjustments	0	0	447,623	979,321	447,623	979,321
Agency Total - General Fund	289,025,083	288,449,786	456,976,745	480,584,706	296,895,394	311,627,932
Additional Funds Available						
Federal & Other Restricted Act	13,440,421	7,990,675	8,650,982	9,486,080	8,650,982	9,486,080
Private Contributions	14,113,027	9,734,873	10,669,063	11,107,769	10,669,063	11,107,769
Reg Comm-Tech College Operat and Tuition	473,619,506	212,351,028	216,561,035	225,614,728	216,561,035	225,614,728
Special Funds, Non-Appropriated	48,673,908	46,261,994	44,052,698	43,616,351	44,052,698	43,616,351
St University Operating and Tuition Fund	486,725,845	495,285,788	517,979,898	543,531,901	517,979,898	543,531,901
Agency Grand Total	1,325,597,790	1,060,074,144	1,254,890,421	1,313,941,535	1,094,809,070	1,144,984,761

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<i>Current Services</i>								

Annualize Funding of Manufacturing Program at Asnuntuck

Community Tech College System	0	39,525	0	39,525	0	0	0	0
Total - General Fund	0	39,525	0	39,525	0	0	0	0

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for New Manufacturing Programs

Community Tech College System	6	863,100	6	910,572	0	0	0	0
Total - General Fund	6	863,100	6	910,572	0	0	0	0

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.

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Committee

Same as Governor

Apply Inflationary Increases

Community Tech College System	0	42,203	0	99,827	0	0	0	0
Total - General Fund	0	42,203	0	99,827	0	0	0	0

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.

Committee

Same as Governor

Provide Funding for New Building Openings

Connecticut State University	10	756,531	25	2,530,164	0	0	0	0
Total - General Fund	10	756,531	25	2,530,164	0	0	0	0

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.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	781,566	0	979,751	0	0	0	0
Total - General Fund	0	781,566	0	979,751	0	0	0	0

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.

Committee

Same as Governor

Transfer National Service Act Funding

National Service Act	0	(328,365)	0	(328,365)	0	0	0	0
Total - General Fund	0	(328,365)	0	(328,365)	0	0	0	0

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.

Committee

Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Board of Regents	0	(63,729)	0	(63,729)	0	0	0	0
Charter Oak State College	0	(122,804)	0	(122,804)	0	0	0	0
Community Tech College System	0	0	0	0	0	2,863,920	0	2,863,920
Connecticut State University	0	0	0	0	0	2,823,893	0	2,823,893
Total - General Fund	0	(186,533)	0	(186,533)	0	5,687,813	0	5,687,813

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.

Committee

Reduce funding of \$186,533 in both FY 14 and FY 15 to reflect a partial rollout of the Governor's FY 13 rescissions.

Funding of \$5,687,813 is retained to fill vacant faculty positions and provide for additional counselors. At least ten percent of the funding is to be used for additional counselors. The vacant positions were not filled in FY 13 due to the rescissions.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Fringe Benefit Costs from OSC

Board of Regents	0	0	0	0	0	(598,798)	0	(630,280)
Charter Oak State College	0	0	0	0	0	(910,407)	0	(958,362)
Community Tech College System	0	0	0	0	0	(83,914,011)	0	(88,324,020)
Connecticut State University	0	0	0	0	0	(83,345,948)	0	(87,731,925)
Total - General Fund	0	0	0	0	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.

Committee

Fringe benefits are maintained in the Office of the State Comptroller - Fringe Benefits accounts.

Remove Funding for Salary Increases for Appointed Officials

Board of Regents	0	(30,457)	0	(63,987)	0	0	0	0
Total - General Fund	0	(30,457)	0	(63,987)	0	0	0	0

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.

Committee

Same as Governor

Eliminate Inflationary Increases

Community Tech College System	0	(42,203)	0	(57,624)	0	0	0	0
Total - General Fund	0	(42,203)	0	(57,624)	0	0	0	0

Governor

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

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(333,943)	0	(430)	0	0	0	0
Total - General Fund	0	(333,943)	0	(430)	0	0	0	0

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.

Committee

Same as Governor

Transfer Functions to the Office of Early Childhood

Community Tech College System	(5)	(473,657)	(5)	(486,499)	0	0	0	0
Total - General Fund	(5)	(473,657)	(5)	(486,499)	0	0	0	0

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.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

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.

Committee

Same as Governor

Transfer Business Functions to the OHE

Board of Regents	(6)	(483,795)	(6)	(498,308)	0	0	0	0
Total - General Fund	(6)	(483,795)	(6)	(498,308)	0	0	0	0

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.

Committee

Same as Governor

Provide for Remediation Program

Community Tech College System	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
Total - General Fund	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000

Committee

Funds totaling \$2,000,000 and an associated 20 positions are provided in FY 14 and FY 15 for remediation programs in the Community Technical College System necessitated by PA 12 - 40, An Act Concerning College Readiness and Completion.

Provide for Additional Academic Counselors

Connecticut State University	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Total - General Fund	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000

Committee

Funds totaling \$1,000,000 and an associated 10 positions are provided in FY 14 and FY 15 for additional academic counselors at the Connecticut State University System.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,528	288,449,786	4,528	288,449,786	0	0	0	0
Current Services	16	6,996,196	31	21,471,527	0	0	0	0
Policy Revisions	19	1,449,412	19	1,706,619	30	(160,081,351)	30	(168,956,774)
Total Recommended - GF	4,563	296,895,394	4,578	311,627,932	30	(160,081,351)	30	(168,956,774)