

**Higher Education**  
 Coordinator - Alan Shepard  
 Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>General Fund</b>								
Board of Regents for Higher Education	8	SB	70,322,244	133,634,977	120,389,715	374,257,526	361,347,136	413.84
University of Connecticut	13	AS	233,011,263	253,975,877	246,921,431	229,163,299	222,989,246	(4.30)
University of Connecticut Health Center	15	NA	119,346,347	133,045,931	137,406,881	114,173,400	110,320,449	(7.56)
Charter Oak State College	18	AS	2,897,633	3,109,813	3,067,810	0	0	(100.00)
Regional Community - Technical Colleges	20	AS	158,523,261	173,410,272	174,849,127	0	0	(100.00)
Connecticut State University	23	AS	162,517,232	180,149,809	178,275,861	0	0	(100.00)
<b>Total - General Fund</b>			<b>746,617,980</b>	<b>877,326,679</b>	<b>860,910,825</b>	<b>717,594,225</b>	<b>694,656,831</b>	<b>(6.96)</b>
<b>Total - All Appropriated Funds</b>			<b>746,617,980</b>	<b>877,326,679</b>	<b>860,910,825</b>	<b>717,594,225</b>	<b>694,656,831</b>	<b>(6.96)</b>

## BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>HIGHER EDUCATION</u></b>				
<b>BOARD OF REGENTS FOR HIGHER EDUCATION</b>				
FY 11 Governor Estimated Expenditures - GF	28	70,322,244	28	70,322,244
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		125,367		41,196
<b>Total - General Fund</b>	<b>0</b>	<b>125,367</b>	<b>0</b>	<b>41,196</b>
Provide Funding for Replacement Equipment -(Governor) cs				
Equipment		6,299		6,299
<b>Total - General Fund</b>	<b>0</b>	<b>6,299</b>	<b>0</b>	<b>6,299</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		4,200		9,537
Minority Advancement Program		60,142		136,582
Alternate Route to Certification		2,500		5,678
National Service Act		8,209		18,643
International Initiatives		1,663		3,775
Minority Teacher Incentive Program		11,784		26,762
Education and Health Initiatives		13,063		29,665
CommPACT Schools		17,813		40,453
Capitol Scholarship Program		222,569		505,454
Awards to Children of Deceased/ Disabled Veterans		100		227
Connecticut Independent College Student Grant		585,347		1,329,322
Connecticut Aid for Public College Students		755,212		1,715,086
Connecticut Aid to Charter Oak		1,485		3,372
Washington Center		31		71
<b>Total - General Fund</b>	<b>0</b>	<b>1,684,118</b>	<b>0</b>	<b>3,824,627</b>
Current Services Adjustments Subtotals		1,815,784		3,872,122
<b>Current Services Totals - GF</b>	<b>28</b>	<b>72,138,028</b>	<b>28</b>	<b>74,194,366</b>
<b><u>Policy Revision Adjustments</u></b>				
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(6,299)		(6,299)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,299)</b>	<b>0</b>	<b>(6,299)</b>
Transfer Positions and Funding to Reflect the Consolidation of the Connecticut State University System, the Community-Technical College System, and Charter Oak State College, into the Board of Regents for Higher Education -(Governor) pr				
Charter Oak State College	4,450	2,722,225	4,487	2,670,543
Community Technical College System		149,130,964		145,667,984
Connecticut State University		158,311,441		154,853,349
<b>Total - General Fund</b>	<b>4,450</b>	<b>310,164,630</b>	<b>4,487</b>	<b>303,191,876</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Funding for the Connecticut Independent College Student Grant -(Governor) pr				
Connecticut Independent College Student Grant <b>Total - General Fund</b>	0	(5,853,465) <b>(5,853,465)</b>	0	(11,706,930) <b>(11,706,930)</b>
Suspend Funding for the Kirklyn M. Kerr Program -(Governor) pr				
Kirklyn M. Kerr Grant Program <b>Total - General Fund</b>	0	(500,000) <b>(500,000)</b>	0	(500,000) <b>(500,000)</b>
Eliminate Funding for the Washington Center -(Governor) pr				
Washington Center <b>Total - General Fund</b>	0	(1,250) <b>(1,250)</b>	0	(1,250) <b>(1,250)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(4,200)		(9,537)
Minority Advancement Program		(60,142)		(136,582)
Alternate Route to Certification		(2,500)		(5,678)
National Service Act		(8,209)		(18,643)
International Initiatives		(1,663)		(3,775)
Minority Teacher Incentive Program		(11,784)		(26,762)
Education and Health Initiatives		(13,063)		(29,665)
CommPACT Schools		(17,813)		(40,453)
Capitol Scholarship Program		(222,569)		(505,454)
Awards to Children of Deceased/ Disabled Veterans		(100)		(227)
Connecticut Independent College Student Grant		(585,347)		(1,329,322)
Connecticut Aid for Public College Students		(755,212)		(1,715,086)
Connecticut Aid to Charter Oak		(1,485)		(3,372)
Washington Center		(31)		(71)
<b>Total - General Fund</b>	0	<b>(1,684,118)</b>	0	<b>(3,824,627)</b>
Policy Adjustments Subtotals	4,450	302,119,498	4,487	287,152,770
<b>Total Recommended - GF</b>	4,478	374,257,526	4,515	361,347,136
<b>UNIVERSITY OF CONNECTICUT</b>				
FY 11 Governor Estimated Expenditures - GF	2,985	233,011,263	2,985	233,011,263
<b>Current Services Adjustments</b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	0	20,235,019 <b>20,235,019</b>	0	11,709,023 <b>11,709,023</b>
Adjust Position Count -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	(84) <b>(84)</b>	0	(64) <b>(64)</b>	0
Annualize Previous Year Partial Funding -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	0	1,379,607 <b>1,379,607</b>	0	3,045,544 <b>3,045,544</b>
	(84)	21,614,626	(64)	14,754,567

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals				
<b>Current Services Totals - GF</b>	2,901	254,625,889	2,921	247,765,830
<b><u>Policy Revision Adjustments</u></b>				
Reduce Block Grant Funding -(Governor) pr				
Operating Expenses		(24,140,845)		(23,454,839)
Tuition Freeze		(474,189)		(474,189)
Regional Campus Enhancement		(837,556)		(837,556)
Veterinary Diagnostic Laboratory		(10,000)		(10,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(25,462,590)</b>	<b>0</b>	<b>(24,776,584)</b>
Policy Adjustments Subtotals		(25,462,590)		(24,776,584)
<b>Total Recommended - GF</b>	2,901	229,163,299	2,921	222,989,246
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>				
FY 11 Governor Estimated Expenditures - GF	1,625	119,346,347	1,625	119,346,347
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Operating Expenses	16	6,725,686	33	2,444,629
<b>Total - General Fund</b>	<b>16</b>	<b>6,725,686</b>	<b>33</b>	<b>2,444,629</b>
Apply Inflationary Increases -(Governor) cs				
AHEC		12,643		28,712
<b>Total - General Fund</b>	<b>0</b>	<b>12,643</b>	<b>0</b>	<b>28,712</b>
Current Services Adjustments Subtotals	16	6,738,329	33	2,473,341
<b>Current Services Totals - GF</b>	1,641	126,084,676	1,658	121,819,688
<b><u>Policy Revision Adjustments</u></b>				
Reduce Block Grant -(Governor) pr				
Operating Expenses		(12,556,633)		(12,128,527)
<b>Total - General Fund</b>	<b>0</b>	<b>(12,556,633)</b>	<b>0</b>	<b>(12,128,527)</b>
Eliminate Inflationary Increases -(Governor) pr				
AHEC		(12,643)		(28,712)
<b>Total - General Fund</b>	<b>0</b>	<b>(12,643)</b>	<b>0</b>	<b>(28,712)</b>
Transfer Funding from Judicial Department/Community Support Services -(Governor) pr				
Operating Expenses		658,000		658,000
<b>Total - General Fund</b>	<b>0</b>	<b>658,000</b>	<b>0</b>	<b>658,000</b>
Policy Adjustments Subtotals		(11,911,276)		(11,499,239)
<b>Total Recommended - GF</b>	1,641	114,173,400	1,658	110,320,449
<b>CHARTER OAK STATE COLLEGE</b>				
FY 11 Governor Estimated Expenditures - GF	31	2,897,633	31	2,897,633

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Operating Expenses		121,098		42,097
Distance Learning Consortium		37,671		12,518
<b>Total - General Fund</b>	<b>0</b>	<b>158,769</b>	<b>0</b>	<b>54,615</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
DOC Distance Learning		(50,000)		(50,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>
Annualize Previous Year Partial Funding -(Governor) cs				
Operating Expenses		41,717		82,928
Distance Learning Consortium		(23,425)		(17,906)
<b>Total - General Fund</b>	<b>0</b>	<b>18,292</b>	<b>0</b>	<b>65,022</b>
Current Services Adjustments Subtotals		127,061		69,637
<b>Current Services Totals - GF</b>	<b>31</b>	<b>3,024,694</b>	<b>31</b>	<b>2,967,270</b>
<b><u>Policy Revision Adjustments</u></b>				
Reduce Block Grant Funding -(Governor) pr				
Operating Expenses		(231,966)		(227,680)
Distance Learning Consortium		(70,503)		(69,047)
<b>Total - General Fund</b>	<b>0</b>	<b>(302,469)</b>	<b>0</b>	<b>(296,727)</b>
Transfer Positions and Funding to Reflect the Consolidation of Charter Oak State College into the Board of Regents for Higher Education -(Governor) pr				
Operating Expenses	(31)	(2,087,696)	(31)	(2,054,192)
Distance Learning Consortium		(634,529)		(616,351)
<b>Total - General Fund</b>	<b>(31)</b>	<b>(2,722,225)</b>	<b>(31)</b>	<b>(2,670,543)</b>
Policy Adjustments Subtotals	(31)	(3,024,694)	(31)	(2,967,270)
<b>Total Recommended - GF</b>				
<b>REGIONAL COMMUNITY - TECHNICAL COLLEGES</b>				
FY 11 Governor Estimated Expenditures - GF	2,058	158,523,261	2,058	158,523,261
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Operating Expenses		7,348,654		3,182,502
<b>Total - General Fund</b>	<b>0</b>	<b>7,348,654</b>	<b>0</b>	<b>3,182,502</b>
Adjust Position Count -(Governor) cs				
Operating Expenses	30		67	
<b>Total - General Fund</b>	<b>30</b>	<b>0</b>	<b>67</b>	<b>0</b>
Apply Inflationary Increases -(Governor) cs				
		8,625		19,587

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Manufacturing Technology Program - Asnuntuck Expand Manufacturing Technology Program <b>Total - General Fund</b>	0	5,000 13,625	0	11,355 30,942
Annualize Previous Year Partial Funding -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	0	(170,845) (170,845)	0	532,327 532,327
Current Services Adjustments Subtotals <b>Current Services Totals - GF</b>	30 2,088	7,191,434 165,714,695	67 2,125	3,745,771 162,269,032
<b><u>Policy Revision Adjustments</u></b>				
Reduce Block Grant Funding -(Governor) pr				
Operating Expenses Tuition Freeze Manufacturing Technology Program - Asnuntuck Expand Manufacturing Technology Program <b>Total - General Fund</b>	0	(16,299,514) (216,092) (34,500) (20,000) (16,570,106)	0	(16,299,514) (216,092) (34,500) (20,000) (16,570,106)
Transfer Positions and Funding to Reflect the Consolidation of the RCTCs into the Board of Regents for Higher Education -(Governor) pr				
Operating Expenses Tuition Freeze Manufacturing Technology Program - Asnuntuck Expand Manufacturing Technology Program <b>Total - General Fund</b>	(2,088)	(146,695,631) (1,944,833) (310,500) (180,000) (149,130,964)	(2,125)	(143,232,651) (1,944,833) (310,500) (180,000) (145,667,984)
Eliminate Inflationary Increases -(Governor) pr				
Manufacturing Technology Program - Asnuntuck Expand Manufacturing Technology Program <b>Total - General Fund</b>	0	(8,625) (5,000) (13,625)	0	(19,587) (11,355) (30,942)
Policy Adjustments Subtotals <b>Total Recommended - GF</b>	(2,088)	(165,714,695)	(2,125)	(162,269,032)
<b>CONNECTICUT STATE UNIVERSITY</b>				
FY 11 Governor Estimated Expenditures - GF	2,294	162,517,232	2,294	162,517,232
<b><u>Current Services Adjustments</u></b>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Operating Expenses Waterbury-Based Degree Program <b>Total - General Fund</b>	0	11,916,575 41,328 11,957,903	0	5,950,725 20,413 5,971,138
Adjust Position Count -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	37 37	0	37 37	0
Apply Inflationary Increases -(Governor) cs				
		154,564		366,756

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Operating Expenses Waterbury-Based Degree Program <b>Total - General Fund</b>	0	2,661 157,225	0	6,043 372,799
Annualize Previous Year Partial Funding -(Governor) cs				
Operating Expenses <b>Total - General Fund</b>	0	1,379,607	0	3,464,289 3,464,289
Current Services Adjustments Subtotals <b>Current Services Totals - GF</b>	37 2,331	13,494,735 176,011,967	37 2,331	9,808,226 172,325,458
<b><u>Policy Revision Adjustments</u></b>				
Reduce Block Grant Funding -(Governor) pr				
Operating Expenses Tuition Freeze Waterbury-Based Degree Program <b>Total - General Fund</b>	0	(16,832,667) (656,197) (112,333) <b>(17,601,197)</b>	0	(16,465,769) (656,197) (110,580) <b>(17,232,546)</b>
Transfer Positions and Funding to Reflect the Consolidation of CSUS into the Board of Regents for Higher Education -(Governor) pr				
Operating Expenses Tuition Freeze Waterbury-Based Degree Program <b>Total - General Fund</b>	(2,331)	(151,397,303) (5,905,774) (1,008,334) <b>(158,311,411)</b>	(2,331)	(147,958,403) (5,905,774) (989,172) <b>(154,853,349)</b>
Transfer Funding from Judicial Department/Community Support Services -(Governor) pr				
Operating Expenses <b>Total - General Fund</b>	0	36,000 36,000	0	36,000 36,000
Eliminate Inflationary Increases -(Governor) pr				
Operating Expenses Waterbury-Based Degree Program <b>Total - General Fund</b>	0	(132,698) (2,661) <b>(135,359)</b>	0	(269,520) (6,043) <b>(275,563)</b>
Policy Adjustments Subtotals <b>Total Recommended - GF</b>	(2,331)	(176,011,967)	(2,331)	(172,325,458)
<b>HIGHER EDUCATION TOTALS</b>				
General Fund	9,020	717,594,225	9,094	694,656,831

## Board of Regents for Higher Education DHE66500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	28	28	28	4,478	4,515	16,025.
Others Equated to Full-Time	1	1	1	17	17	1,600.
Permanent Full-Time - OF	0	0	0	2,030	2,030	N/A
Permanent Full-Time - OF	0	0	0	223	223	N/A
Permanent Full-Time - OF	20	20	20	20	20	.
Permanent Full-Time - OF	7	7	7	7	7	.
<b>BUDGET SUMMARY</b>						
Personal Services	2,458,648	2,673,079	2,559,613	2,584,015	2,499,844	1.68
Other Expenses	166,939	171,142	176,481	166,939	166,939	.
Equipment	1	9,550	9,550	1	1	.
<b>Other Current Expenses</b>						
Minority Advancement Program	2,405,666	2,465,808	2,542,248	2,405,666	2,405,666	.
Alternate Route to Certification	100,000	102,378	102,725	100,000	100,000	.
National Service Act	328,365	336,574	347,008	328,365	328,365	.
International Initiatives	66,500	68,163	70,275	66,500	66,500	.
Minority Teacher Incentive Program	471,374	483,158	498,136	471,374	471,374	.
Higher Education Matching Grant Fund	0	10,563,573	0	0	0	N/A
Education and Health Initiatives	522,500	535,563	552,165	522,500	522,500	.
CommPACT Schools	712,500	730,313	752,953	712,500	712,500	.
Charter Oak State College	0	0	0	2,722,225	2,670,543	N/A
Community Technical College System	0	0	0	149,130,964	145,667,984	N/A
Connecticut State University	0	0	0	158,311,441	154,853,349	N/A
Endowed Chairs	0	3,000,000	0	0	0	N/A
<b>Other Than Payments to Local Governments</b>						
Capitol Scholarship Program	8,902,779	9,125,348	9,408,233	8,902,779	8,902,779	.
Awards to Children of Deceased/ Disabled Veterans	4,000	4,000	4,000	4,000	4,000	.
Connecticut Independent College Student Grant	23,413,860	30,858,845	30,858,845	17,560,395	11,706,930	(50.)
Connecticut Aid for Public College Students	30,208,469	71,904,929	71,904,929	30,208,469	30,208,469	.
Connecticut Aid to Charter Oak	59,393	101,304	101,304	59,393	59,393	.
Kirklyn M. Kerr Grant Program	500,000	500,000	500,000	0	0	(100.)
Washington Center	1,250	1,250	1,250	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>70,322,244</b>	<b>133,634,977</b>	<b>120,389,715</b>	<b>374,257,526</b>	<b>361,347,136</b>	<b>413.84</b>
<b>Additional Funds Available</b>						
Federal Contributions	8,501,718	8,501,718	8,501,718	140,547,422	142,653,346	1,577.94
St University Operating and Tuition Fund	0	0	0	512,599,817	516,534,690	N/A
Reg Comm-Tech College Operat and Tuition	0	0	0	212,324,532	216,224,621	N/A
Special Funds, Non-Appropriated	0	0	0	10,388,375	10,710,415	N/A
Bond Funds	16,919	17,000	17,000	8,912,000	9,517,000	56,150.37
Private Contributions	1,636,500	1,644,500	1,651,500	1,661,128	1,668,128	1.93
<b>Agency Grand Total</b>	<b>80,477,381</b>	<b>143,798,195</b>	<b>130,559,933</b>	<b>1,260,690,800</b>	<b>1,258,655,336</b>	<b>1,463.99</b>

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	28	70,322,244	28	70,322,244	0	0
Current Services Adjustments	0	1,815,784	0	3,872,122	0	0
<b>Current Services Totals</b>	28	72,138,028	28	74,194,366	0	0
Policy Adjustments	4,450	302,119,498	4,487	287,152,770	0	0
<b>Total Recommended - GF</b>	4,478	374,257,526	4,515	361,347,136	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**BUDGET CHANGES DETAILS**

FY 11 Governor Estimated Expenditures - GF	28	70,322,244	28	70,322,244	0	0
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**Current Services Adjustments**

**Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which : 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being vacant.

**(Governor)** Provide funding of \$125,367 in FY 12 and \$41,196 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	125,367	0	41,196	0	0
Total - General Fund	0	125,367	0	41,196	0	0

**Provide Funding for Replacement Equipment**

**(Governor)** Provide funding of \$6,299 in both FY 12 and FY 13 to provide replacement equipment for this agency.

Equipment	0	6,299	0	6,299	0	0
Total - General Fund	0	6,299	0	6,299	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for various accounts by \$1,684,118 in FY 12 and an additional \$2,140,509 in FY 13 (for a cumulative total of \$3,824,627 in the second year) to reflect inflationary increases.

Other Expenses	0	4,200	0	9,537	0	0
Minority Advancement Program	0	60,142	0	136,582	0	0
Alternate Route to Certification	0	2,500	0	5,678	0	0
National Service Act	0	8,209	0	18,643	0	0
International Initiatives	0	1,663	0	3,775	0	0
Minority Teacher Incentive Program	0	11,784	0	26,762	0	0
Education and Health Initiatives	0	13,063	0	29,665	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
CommPACT Schools	0	17,813	0	40,453	0	0
Capitol Scholarship Program	0	222,569	0	505,454	0	0
Awards to Children of Deceased/ Disabled Veterans	0	100	0	227	0	0
Connecticut Independent College Student Grant	0	585,347	0	1,329,322	0	0
Connecticut Aid for Public College Students	0	755,212	0	1,715,086	0	0
Connecticut Aid to Charter Oak	0	1,485	0	3,372	0	0
Washington Center	0	31	0	71	0	0
Total - General Fund	0	1,684,118	0	3,824,627	0	0
Current Services Adjustments Subtotals	0	1,815,784	0	3,872,122	0	0
<b>Current Services Totals - GF</b>	28	72,138,028	28	74,194,366	0	0

**Policy Revision Adjustments**

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**(Governor)** Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(6,299)	0	(6,299)	0	0
Total - General Fund	0	(6,299)	0	(6,299)	0	0

**Transfer Positions and Funding to Reflect the Consolidation of the Connecticut State University System, the Community-Technical College System, and Charter Oak State College, into the Board of Regents for Higher Education**

**(Governor)** Transfer 4,450 positions and funding of \$310,164,630 in FY 12 and 4,487 positions and funding of \$303,191,876 in FY 13 to reflect the consolidation of the Connecticut State University System, the Community-Technical College System, and Charter Oak State College into the newly formed Board of Regents of Higher Education. The table below provides a specific breakout of the transfer (funding and positions).

Unit	FY 12		FY 13	
	Pos.	(\$ M)	Pos.	(\$ M)
Charter Oak	31	2.7	31	2.7
CSU	2,331	158.3	2,331	154.8
RCTC	2,088	149.1	2,125	145.7
<b>Totals</b>	<b>4,450</b>	<b>310.1</b>	<b>4,487</b>	<b>303.2</b>

SB 1011, "AAC A Reorganization of Connecticut's System of Public Higher Education," implements this change.

Charter Oak State College	4,450	2,722,225	4,487	2,670,543	0	0
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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Community Technical College System	0	149,130,964	0	145,667,984	0	0
Connecticut State University	0	158,311,441	0	154,853,349	0	0
Total - General Fund	4,450	310,164,630	4,487	303,191,876	0	0

#### Reduce Funding for the Connecticut Independent College Student Grant

The Connecticut Independent College Student Grant (CICSG) provides need based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four year institutions, under a statutory formula. For the 2009-2010 academic school year 6,121 students received awards, at an average of \$3,830 per award.

**(Governor)** Funding for the CICSG grant is reduced by \$5.85 million in FY 12 and \$11.7 million in FY 13. It is anticipated that in order to achieve this reduction, no new students entering as college freshman, in September of 2011, will receive awards. All students currently receiving awards will be held harmless.

Connecticut Independent College Student Grant	0	(5,853,465)	0	(11,706,930)	0	0
Total - General Fund	0	(5,853,465)	0	(11,706,930)	0	0

#### Suspend Funding for the Kirklyn M. Kerr Program

The Kirklyn M. Kerr grant program is a program that secures slots for Connecticut residents perusing veterinary medicine at Iowa State University. The State of Connecticut currently has a contract with Iowa State that secures up to five slots at a rate of \$20,000 per slot, for each cohort of students. A total of \$400,000 is required to fully fund the program, which consists of four cohorts.

**(Governor)** Funding for the Kirklyn M. Kerr program is eliminated in both FY 12 and FY 13.

Kirklyn M. Kerr Grant Program	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0

#### Eliminate Funding for the Washington Center

**(Governor)** Funding for the Washington Center is eliminated.

Washington Center	0	(1,250)	0	(1,250)	0	0
Total - General Fund	0	(1,250)	0	(1,250)	0	0

#### Eliminate Inflationary Increases

**(Governor)** Reduce various accounts by \$1,684,118 in FY 12 and an additional \$2,140,509 in FY 13 (for a cumulative total of \$3,824,627 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(4,200)	0	(9,537)	0	0
Minority Advancement Program	0	(60,142)	0	(136,582)	0	0
Alternate Route to Certification	0	(2,500)	0	(5,678)	0	0
National Service Act	0	(8,209)	0	(18,643)	0	0
International Initiatives	0	(1,663)	0	(3,775)	0	0
Minority Teacher Incentive Program	0	(11,784)	0	(26,762)	0	0
Education and Health Initiatives	0	(13,063)	0	(29,665)	0	0
CommPACT Schools	0	(17,813)	0	(40,453)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Capitol Scholarship Program	0	(222,569)	0	(505,454)	0	0
Awards to Children of Deceased/ Disabled Veterans	0	(100)	0	(227)	0	0
Connecticut Independent College Student Grant	0	(585,347)	0	(1,329,322)	0	0
Connecticut Aid for Public College Students	0	(755,212)	0	(1,715,086)	0	0
Connecticut Aid to Charter Oak	0	(1,485)	0	(3,372)	0	0
Washington Center	0	(31)	0	(71)	0	0
Total - General Fund	0	(1,684,118)	0	(3,824,627)	0	0
Policy Adjustments Subtotals	4,450	302,119,498	4,487	287,152,770	0	0
<b>Total Recommended - GF</b>	4,478	374,257,526	4,515	361,347,136	0	0

## University of Connecticut UOC67000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,985	2,901	2,921	2,901	2,921	(2.14)
Permanent Full-Time - OF	1,512	1,512	1,512	1,512	1,512	.
Permanent Full-Time - OF	440	440	440	440	440	.
Others Equated to Full-Time - OF	1,024	1,024	1,024	1,024	1,024	.
Others Equated to Full-Time - OF	352	352	352	352	352	.
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	219,793,819	240,758,433	233,703,987	217,267,600	211,093,547	(3.96)
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,267,696	4,267,696	(10.)
Regional Campus Enhancement	8,375,559	8,375,559	8,375,559	7,538,003	7,538,003	(10.)
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	90,000	90,000	(10.)
<b>Agency Total - General Fund</b>	<b>233,011,263</b>	<b>253,975,877</b>	<b>246,921,431</b>	<b>229,163,299</b>	<b>222,989,246</b>	<b>(4.3)</b>
<b>Additional Funds Available</b>						
Federal Contributions	94,979,783	97,604,436	101,352,316	97,604,436	101,352,316	6.71
University of Connecticut Operating Fd	685,260,406	683,166,382	696,184,557	683,166,382	696,184,557	1.59
UConn Research Foundation	34,198,000	36,250,000	38,063,000	36,250,000	38,063,000	11.3
<b>Agency Grand Total</b>	<b>1,047,449,452</b>	<b>1,070,996,695</b>	<b>1,082,521,304</b>	<b>1,046,184,117</b>	<b>1,058,589,119</b>	<b>1.06</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	2,985	233,011,263	2,985	233,011,263	0	0
Current Services Adjustments	(84)	21,614,626	(64)	14,754,567	0	0
<b>Current Services Totals</b>	<b>2,901</b>	<b>254,625,889</b>	<b>2,921</b>	<b>247,765,830</b>	<b>0</b>	<b>0</b>
Policy Adjustments	0	(25,462,590)	0	(24,776,584)	0	0
<b>Total Recommended - GF</b>	<b>2,901</b>	<b>229,163,299</b>	<b>2,921</b>	<b>222,989,246</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	2,985	233,011,263	2,985	233,011,263	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$20,235,019 in FY 12

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
and \$11,709,023 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.						
Operating Expenses	0	20,235,019	0	11,709,023	0	0
Total - General Fund	0	20,235,019	0	11,709,023	0	0

**Adjust Position Count**

**(Governor)** Reduce the position count by 84 in FY 12 and by 64 in FY 13 to reflect the agency requested level.

Operating Expenses	(84)	0	(64)	0	0	0
Total - General Fund	(84)	0	(64)	0	0	0

**Annualize Previous Year Partial Funding**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**(Governor)** Provide funding of \$1,379,607 in FY 12 and \$3,045,544 in FY 13 to reflect full year funding for Operating Expenses.

Operating Expenses	0	1,379,607	0	3,045,544	0	0
Total - General Fund	0	1,379,607	0	3,045,544	0	0

Current Services Adjustments Subtotals	(84)	21,614,626	(64)	14,754,567	0	0
<b>Current Services Totals - GF</b>	2,901	254,625,889	2,921	247,765,830	0	0

**Policy Revision Adjustments****Reduce Block Grant Funding**

**(Governor)** Reduce the block grants for the University of Connecticut by \$25,462,590 in FY 12 and \$24,776,584 in FY 13. The reduction equates to 10% of current services.

Operating Expenses	0	(24,140,845)	0	(23,454,839)	0	0
Tuition Freeze	0	(474,189)	0	(474,189)	0	0
Regional Campus Enhancement	0	(837,556)	0	(837,556)	0	0
Veterinary Diagnostic Laboratory	0	(10,000)	0	(10,000)	0	0
Total - General Fund	0	(25,462,590)	0	(24,776,584)	0	0

Policy Adjustments Subtotals	0	(25,462,590)	0	(24,776,584)	0	0
<b>Total Recommended - GF</b>	2,901	229,163,299	2,921	222,989,246	0	0

## University of Connecticut Health Center UHC72000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,625	1,641	1,658	1,641	1,658	2.03
Permanent Full-Time - OF	1,116	1,131	1,149	1,131	1,149	2.96
Permanent Full-Time - OF	510	528	545	528	545	6.86
Permanent Full-Time - OF	758	788	817	788	817	7.78
Others Equated to Full-Time - OF	711	726	742	726	742	4.36
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	118,840,640	132,540,224	136,901,174	113,667,693	109,814,742	(7.59)
AHEC	505,707	505,707	505,707	505,707	505,707	.
<b>Agency Total - General Fund</b>	<b>119,346,347</b>	<b>133,045,931</b>	<b>137,406,881</b>	<b>114,173,400</b>	<b>110,320,449</b>	<b>(7.56)</b>
<b>Additional Funds Available</b>						
UConn Health Center Operating Fd	295,936,005	303,257,319	310,642,905	303,257,319	310,642,905	4.97
UConn Health Ctr Research Foundation	95,627,914	99,234,500	102,987,423	99,234,500	102,987,423	7.7
UConn Health Center Clinical Programs	228,972,374	238,516,957	248,483,842	238,516,957	248,483,842	8.52
<b>Agency Grand Total</b>	<b>739,882,640</b>	<b>774,054,707</b>	<b>799,521,051</b>	<b>755,182,176</b>	<b>772,434,619</b>	<b>4.4</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,625	119,346,347	1,625	119,346,347	0	0
Current Services Adjustments	16	6,738,329	33	2,473,341	0	0
<b>Current Services Totals</b>	<b>1,641</b>	<b>126,084,676</b>	<b>1,658</b>	<b>121,819,688</b>	<b>0</b>	<b>0</b>
Policy Adjustments	0	(11,911,276)	0	(11,499,239)	0	0
<b>Total Recommended - GF</b>	<b>1,641</b>	<b>114,173,400</b>	<b>1,658</b>	<b>110,320,449</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,625	119,346,347	1,625	119,346,347	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

**(Governor)** Provide funding of \$6,725,686 in FY 12 and \$2,444,629 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
compensation-related adjustments.						
Operating Expenses	16	6,725,686	33	2,444,629	0	0
Total - General Fund	16	6,725,686	33	2,444,629	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Area Health Education Centers (AHEC) by \$12,643 in FY 12 and an additional \$16,069 in FY 13 (for a cumulative total of \$28,712 in the second year) to reflect inflationary increases.

AHEC	0	12,643	0	28,712	0	0
Total - General Fund	0	12,643	0	28,712	0	0
Current Services Adjustments Subtotals	16	6,738,329	33	2,473,341	0	0
<b>Current Services Totals - GF</b>	<b>1,641</b>	<b>126,084,676</b>	<b>1,658</b>	<b>121,819,688</b>	<b>0</b>	<b>0</b>

**Policy Revision Adjustments**

**Reduce Block Grant**

**(Governor)** Reduce the block grant for the University of Connecticut Health Center by \$12,556,633 in FY 12 and \$12,128,527 in FY 13. The reduction equates to 10% of current services.

Operating Expenses	0	(12,556,633)	0	(12,128,527)	0	0
Total - General Fund	0	(12,556,633)	0	(12,128,527)	0	0

**Eliminate Inflationary Increases**

**(Governor)** Reduce AHEC by \$12,643 in FY 12 and an additional \$16,069 in FY 13 (for a cumulative total of \$28,712 in the second year) to reflect the elimination of inflationary increases.

AHEC	0	(12,643)	0	(28,712)	0	0
Total - General Fund	0	(12,643)	0	(28,712)	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**Transfer Funding from Judicial Department/Community Support Services**

The Judicial Department's Court Support Services Division (CSSD) currently transfers funding to the UConn Health Center, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:

Type of Service	\$
Quality Assessment for Mental Health Evaluations	41,000
TARGET / Trauma Services	415,000
Home Care	202,000
	\$658,000

**(Governor)** Transfer funding of \$658,000 in both FY 12 and FY 13 from CSSD to UConn Health Center for mental health evaluations, home care and trauma services.

Operating Expenses	0	658,000	0	658,000	0	0
Total - General Fund	0	658,000	0	658,000	0	0
Policy Adjustments Subtotals	0	(11,911,276)	0	(11,499,239)	0	0
<b>Total Recommended - GF</b>	<b>1,641</b>	<b>114,173,400</b>	<b>1,658</b>	<b>110,320,449</b>	<b>0</b>	<b>0</b>

## Charter Oak State College BAA77000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	31	31	31	0	0	(100.)
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	2,156,847	2,418,167	2,392,290	0	0	(100.)
Distance Learning Consortium	690,786	691,646	675,520	0	0	(100.)
DOC Distance Learning	50,000	0	0	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>2,897,633</b>	<b>3,109,813</b>	<b>3,067,810</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,826,057	3,826,057	3,826,057	0	0	(100.)
Private Contributions	9,443,438	10,388,375	10,710,415	0	0	(100.)
<b>Agency Grand Total</b>	<b>16,167,128</b>	<b>17,324,245</b>	<b>17,604,282</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**BUDGET CHANGES SUMMARY**

<b>FY 11 Governor Estimated Expenditures - GF</b>	31	2,897,633	31	2,897,633	0	0
Current Services Adjustments	0	127,061	0	69,637	0	0
<b>Current Services Totals</b>	<b>31</b>	<b>3,024,694</b>	<b>31</b>	<b>2,967,270</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(31)	(3,024,694)	(31)	(2,967,270)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET CHANGES DETAILS**

<b>FY 11 Governor Estimated Expenditures - GF</b>	31	2,897,633	31	2,897,633	0	0
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**Current Services Adjustments**

**Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Increase funding by \$158,769 in FY 12 and \$54,615 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Operating Expenses	0	121,098	0	42,097	0	0
Distance Learning Consortium	0	37,671	0	12,518	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>158,769</b>	<b>0</b>	<b>54,615</b>	<b>0</b>	<b>0</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Adjust Operating Expenses to Reflect Current Requirements</b>						
<b>(Governor)</b> Reduce funding by \$50,000 in FY 12 and FY 13 in the DOC Distance Learning account to reflect FY 12 and FY 13 anticipated expenditure requirements. This reduction eliminates Charter Oak's support of the Distance Learning pilot program in the Department of Correction.						
DOC Distance Learning	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

**Annualize Previous Year Partial Funding**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**(Governor)** Provide funding of \$18,292 in FY 12 and \$65,022 in FY 13 to reflect full year funding for the Operating Expenses and Distance Learning Consortium accounts.

Operating Expenses	0	41,717	0	82,928	0	0
Distance Learning Consortium	0	(23,425)	0	(17,906)	0	0
Total - General Fund	0	18,292	0	65,022	0	0
Current Services Adjustments Subtotals	0	127,061	0	69,637	0	0
<b>Current Services Totals - GF</b>	31	3,024,694	31	2,967,270	0	0

**Policy Revision Adjustments****Reduce Block Grant Funding**

**(Governor)** Reduce the block grants for Charter Oak State College by \$302,469 in FY 12 and \$296,727 in FY 13. The reduction equates to 10% of current services.

Operating Expenses	0	(231,966)	0	(227,680)	0	0
Distance Learning Consortium	0	(70,503)	0	(69,047)	0	0
Total - General Fund	0	(302,469)	0	(296,727)	0	0

**Transfer Positions and Funding to Reflect the Consolidation of Charter Oak State College into the Board of Regents for Higher Education**

**(Governor)** Transfer 31 positions and funding of \$2,722,225 in FY 12 and \$2,670,543 in FY 13 to reflect the consolidation of Charter Oak State College into the newly created Board of Regents for Higher Education.

This transfer is implemented by SB 1011, "An Act Concerning a Reorganization of Connecticut's System of Public Higher Education".

Operating Expenses	(31)	(2,087,696)	(31)	(2,054,192)	0	0
Distance Learning Consortium	0	(634,529)	0	(616,351)	0	0
Total - General Fund	(31)	(2,722,225)	(31)	(2,670,543)	0	0
Policy Adjustments Subtotals	(31)	(3,024,694)	(31)	(2,967,270)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

## Regional Community - Technical Colleges CCC78000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,058	2,082	2,082	0	0	(100.)
Others Equated to Full-Time	17	17	17	0	0	(100.)
Permanent Full-Time - OF	223	223	223	0	0	(100.)
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	155,817,336	170,635,456	172,008,799	0	0	(100.)
Tuition Freeze	2,160,925	2,212,376	2,263,827	0	0	(100.)
Manufacturing Technology Program - Asnuntuck	345,000	356,040	364,941	0	0	(100.)
Expand Manufacturing Technology Program	200,000	206,400	211,560	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>158,523,261</b>	<b>173,410,272</b>	<b>174,849,127</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	93,321,559	95,542,611	97,768,752	0	0	(100.)
Reg Comm-Tech College Operat and Tuition	205,718,429	212,324,532	216,224,621	0	0	(100.)
<b>Agency Grand Total</b>	<b>457,563,249</b>	<b>481,277,415</b>	<b>488,842,500</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
FY 11 Governor Estimated Expenditures - GF	2,058	158,523,261	2,058	158,523,261	0	0
Current Services Adjustments	30	7,191,434	67	3,745,771	0	0
<b>Current Services Totals</b>	<b>2,088</b>	<b>165,714,695</b>	<b>2,125</b>	<b>162,269,032</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(2,088)	(165,714,695)	(2,125)	(162,269,032)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	2,058	158,523,261	2,058	158,523,261	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Increase funding by \$7,348,654 in FY 12 and \$3,182,502 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime,

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.						
Operating Expenses	0	7,348,654	0	3,182,502	0	0
Total - General Fund	0	7,348,654	0	3,182,502	0	0

**Adjust Position Count**

**(Governor)** Adjust position count by 30 in FY 12 and 67 positions in FY 13 to reflect the agency requested. This includes positions to support new facilities.

Operating Expenses	30	0	67	0	0	0
Total - General Fund	30	0	67	0	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for various account by \$13,625 in FY 12 and an additional \$17,317 in FY 13 (for a cumulative total of \$30,942 in the second year) to reflect inflationary increases.

Manufacturing Technology Program - Asnuntuck	0	8,625	0	19,587	0	0
Expand Manufacturing Technology Program	0	5,000	0	11,355	0	0
Total - General Fund	0	13,625	0	30,942	0	0

**Annualize Previous Year Partial Funding**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**(Governor)** Reduce funding by \$170,845 in FY 12 and provide funding of \$532,327 in FY 13 to reflect full year funding for various programs.

Operating Expenses	0	(170,845)	0	532,327	0	0
Total - General Fund	0	(170,845)	0	532,327	0	0
Current Services Adjustments Subtotals	30	7,191,434	67	3,745,771	0	0
<b>Current Services Totals - GF</b>	2,088	165,714,695	2,125	162,269,032	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Reduce Block Grant Funding</b>						
<b>(Governor)</b> Reduce the block grants for the Regional Community Technical Colleges by \$16,570,106 in FY 12 and in FY 13. The reduction equates to 10% of current services.						
Operating Expenses	0	(16,299,514)	0	(16,299,514)	0	0
Tuition Freeze	0	(216,092)	0	(216,092)	0	0
Manufacturing Technology Program - Asnuntuck	0	(34,500)	0	(34,500)	0	0
Expand Manufacturing Technology Program	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(16,570,106)	0	(16,570,106)	0	0
<b>Transfer Positions and Funding to Reflect the Consolidation of the RCTCs into the Board of Regents for Higher Education</b>						
<b>(Governor)</b> Transfer 2,088 positions and funding of \$149,130,964 in FY 12 and 2,125 positions and \$145,667,984 in FY 13 to reflect the consolidation of the Regional Community Technical Colleges into the newly created Board of Regents for Higher Education.						
This transfer is implemented by SB 1011," An Act Concerning a Reorganization of Connecticut's System of Public Higher Education".						
Operating Expenses	(2,088)	(146,695,631)	(2,125)	(143,232,651)	0	0
Tuition Freeze	0	(1,944,833)	0	(1,944,833)	0	0
Manufacturing Technology Program - Asnuntuck	0	(310,500)	0	(310,500)	0	0
Expand Manufacturing Technology Program	0	(180,000)	0	(180,000)	0	0
Total - General Fund	(2,088)	(149,130,964)	(2,125)	(145,667,984)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$13,625 in FY 12 and an additional \$17,317 in FY 13 (for a cumulative total of \$30,942 in the second year) to reflect the elimination of inflationary increases.						
Manufacturing Technology Program - Asnuntuck	0	(8,625)	0	(19,587)	0	0
Expand Manufacturing Technology Program	0	(5,000)	0	(11,355)	0	0
Total - General Fund	0	(13,625)	0	(30,942)	0	0
Policy Adjustments Subtotals	(2,088)	(165,714,695)	(2,125)	(162,269,032)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

## Connecticut State University CSU83000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,294	2,331	2,331	0	0	(100.)
Permanent Full-Time - OF	2,030	2,030	2,030	0	0	(100.)
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	154,875,922	172,417,902	170,579,862	0	0	(100.)
Tuition Freeze	6,561,971	6,561,971	6,561,971	0	0	(100.)
Waterbury-Based Degree Program	1,079,339	1,169,936	1,134,028	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>162,517,232</b>	<b>180,149,809</b>	<b>178,275,861</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	36,119,083	32,677,035	32,556,818	0	0	(100.)
St University Operating and Tuition Fund	483,157,803	512,599,817	516,534,690	0	0	(100.)
Special Funds, Non-Appropriated	10,135,000	10,388,375	10,710,415	0	0	(100.)
Bond Funds	8,000,000	8,895,000	9,500,000	0	0	(100.)
<b>Agency Grand Total</b>	<b>699,929,118</b>	<b>744,710,036</b>	<b>747,577,784</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>						
FY 11 Governor Estimated Expenditures - GF	2,294	162,517,232	2,294	162,517,232	0	0
Current Services Adjustments	37	13,494,735	37	9,808,226	0	0
<b>Current Services Totals</b>	<b>2,331</b>	<b>176,011,967</b>	<b>2,331</b>	<b>172,325,458</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(2,331)	(176,011,967)	(2,331)	(172,325,458)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	2,294	162,517,232	2,294	162,517,232	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Increase funding by \$11,957,903 in FY 12 and \$5,971,138 in FY 13 to reflect current services wage-related adjustments such as annual

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.						
Operating Expenses	0	11,916,575	0	5,950,725	0	0
Waterbury-Based Degree Program	0	41,328	0	20,413	0	0
Total - General Fund	0	11,957,903	0	5,971,138	0	0

**Adjust Position Count**

(Governor) Adjust the position count by 37 to reflect the agency requested level.

Operating Expenses	37	0	37	0	0	0
Total - General Fund	37	0	37	0	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$157,225 in FY 12 and an additional \$215,574 in FY 13 (for a cumulative total of \$372,799 in the second year) to reflect inflationary increases.

Operating Expenses	0	154,564	0	366,756	0	0
Waterbury-Based Degree Program	0	2,661	0	6,043	0	0
Total - General Fund	0	157,225	0	372,799	0	0

**Annualize Previous Year Partial Funding**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

(Governor) Provide funding of \$1,379,607 in FY 12 and \$3,464,289 in FY 13 to reflect full year funding for the Operating Expenses account.

Operating Expenses	0	1,379,607	0	3,464,289	0	0
Total - General Fund	0	1,379,607	0	3,464,289	0	0

Current Services Adjustments Subtotals	37	13,494,735	37	9,808,226	0	0
<b>Current Services Totals - GF</b>	<b>2,331</b>	<b>176,011,967</b>	<b>2,331</b>	<b>172,325,458</b>	<b>0</b>	<b>0</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Reduce Block Grant Funding</b>						
<b>(Governor)</b> Reduce the block grants for Connecticut State University by \$17,601,197 in FY 12 and \$17,232,546 in FY 13. The reduction equates to 10% of current services.						
Operating Expenses	0	(16,832,667)	0	(16,465,769)	0	0
Tuition Freeze	0	(656,197)	0	(656,197)	0	0
Waterbury-Based Degree Program	0	(112,333)	0	(110,580)	0	0
Total - General Fund	0	(17,601,197)	0	(17,232,546)	0	0
<b>Transfer Positions and Funding to Reflect the Consolidation of CSUS into the Board of Regents for Higher Education</b>						
<b>(Governor)</b> Transfer 2,331 positions and funding of \$158,311,411 in FY 12 and \$154,853,349 in FY 13 to reflect the consolidation of Charter Oak State College into the newly created Board of Regents for Higher Education.						
This transfer is implemented by SB 1011," An Act Concerning a Reorganization of Connecticut's System of Public Higher Education".						
Operating Expenses	(2,331)	(151,397,303)	(2,331)	(147,958,403)	0	0
Tuition Freeze	0	(5,905,774)	0	(5,905,774)	0	0
Waterbury-Based Degree Program	0	(1,008,334)	0	(989,172)	0	0
Total - General Fund	(2,331)	(158,311,411)	(2,331)	(154,853,349)	0	0
<b>Transfer Funding from Judicial Department/Community Support Services</b>						
The Judicial Department's Court Support Services Division (CSSD) transfers funding to Connecticut State University, which expends these dollars in combination with its own appropriated funds for community based contracted services.						
<b>(Governor)</b> Transfer funds of \$36,000 from the CSSD to Connecticut State University to consolidate funding for community support services.						
Operating Expenses	0	36,000	0	36,000	0	0
Total - General Fund	0	36,000	0	36,000	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$135,359 in FY 12 and an additional \$140,204 in FY 13 (for a cumulative total of \$275,563 in the second year) to reflect the elimination of inflationary increases.						
Operating Expenses	0	(132,698)	0	(269,520)	0	0
Waterbury-Based Degree Program	0	(2,661)	0	(6,043)	0	0
Total - General Fund	0	(135,359)	0	(275,563)	0	0
Policy Adjustments Subtotals	(2,331)	(176,011,967)	(2,331)	(172,325,458)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0