

Higher Education
Coordinator - Alan Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 13	Governor's Estimated FY 14	Original Appropriated FY 15	Governor Revised FY 15	Difference Gov - Orig FY 15	Percent Change Gov - Orig FY 15
General Fund								
Office of Higher Education	1	SB	49,462,043	46,339,129	48,678,842	48,681,802	2,960	-
University of Connecticut	3	AS	195,847,383	202,942,550	229,973,979	229,973,979	-	-
University of Connecticut Health Center	4	NA	108,809,171	126,558,159	136,999,089	136,714,599	(284,490)	(0.2)
Board of Regents for Higher Education	5	AS	276,946,643	300,865,394	315,567,932	315,984,549	416,617	-
Total - General Fund			631,065,240	676,705,232	731,219,842	731,354,929	135,087	-
Total - All Appropriated Funds								
			631,065,240	676,705,232	731,219,842	731,354,929	135,087	-

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	15	21	21	21	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	1,385,054	1,658,563	1,724,650	1,724,650	0	0.00
Other Expenses	122,031	106,911	106,911	106,911	0	0.00
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Minority Advancement Program	2,011,076	1,517,959	2,181,737	2,181,737	0	0.00
Alternate Route to Certification	81,016	85,892	92,840	92,840	0	0.00
National Service Act	0	315,289	325,210	325,210	0	0.00
International Initiatives	66,500	66,500	66,500	66,500	0	0.00
Minority Teacher Incentive Program	447,066	447,806	447,806	447,806	0	0.00
English Language Learner Scholarship	0	95,000	95,000	95,000	0	0.00
Other Than Payments to Local Governments						
Capitol Scholarship Program	5,109,562	0	0	0	0	n/a
Awards to Children of Deceased/ Disabled Veterans	0	3,800	3,800	3,800	0	0.00
Connecticut Independent College Student Grant	15,958,315	0	0	0	0	n/a
Connecticut Aid for Public College Students	24,224,999	0	0	0	0	n/a
Connecticut Aid to Charter Oak	56,424	0	0	0	0	n/a
Governor's Scholarship	0	42,011,398	43,623,498	43,623,498	0	0.00
Nonfunctional - Change to Accruals	0	30,010	10,889	13,849	2,960	27.18
Agency Total - General Fund	49,462,043	46,339,129	48,678,842	48,681,802	2,960	0.01

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	2,960
Total - General Fund	0	2,960

Background

Each agency's budget includes a 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 \$2,960 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	21	48,678,842
Current Services	0	2,960
Total Recommended - GF	21	48,681,802

University of Connecticut

UOC67000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	2,931	2,347	2,413	2,413	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Other Current Expenses						
Operating Expenses	183,196,468	202,067,550	229,098,979	229,098,979	0	0.00
Tuition Freeze	4,054,312	0	0	0	0	n/a
Regional Campus Enhancement	7,161,103	0	0	0	0	n/a
Veterinary Diagnostic Laboratory	85,500	0	0	0	0	n/a
CommPACT Schools	475,000	475,000	475,000	475,000	0	0.00
Connecticut Center for Advanced Technology	475,000	0	0	0	0	n/a
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	0	0.00
Agency Total - General Fund	195,847,383	202,942,550	229,973,979	229,973,979	0	0.00

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	2,413	229,973,979
Total Recommended - GF	2,413	229,973,979

University of Connecticut Health Center UHC72000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	1,661	1,680	1,698	1,698	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Other Current Expenses						
Operating Expenses	108,328,749	125,061,891	135,415,234	135,415,234	0	0.00
AHEC	480,422	480,422	480,422	480,422	0	0.00
Nonfunctional - Change to Accruals	0	1,015,846	1,103,433	818,943	(284,490)	(25.78)
Agency Total - General Fund	108,809,171	126,558,159	136,999,089	136,714,599	(284,490)	(0.21)

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(284,490)
Total - General Fund	0	(284,490)

Background

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Governor

Reduce funding by \$284,490 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	1,698	136,999,089
Current Services	0	(284,490)
Total Recommended - GF	1,698	136,714,599

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	4,528	4,599	4,614	4,617	3	0.07

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Other Current Expenses						
National Service Act	236,728	0	0	0	0	n/a
Charter Oak State College	2,333,279	2,377,493	2,475,851	2,598,655	122,804	4.96
Community Tech College System	137,522,897	148,745,337	155,900,920	156,234,170	333,250	0.21
Connecticut State University	135,658,500	148,631,924	155,542,999	155,542,999	0	0.00
Board of Regents	1,195,239	663,017	668,841	668,841	0	0.00
Nonfunctional - Change to Accruals	0	447,623	979,321	939,884	(39,437)	(4.03)
Agency Total - General Fund	276,946,643	300,865,394	315,567,932	315,984,549	416,617	0.13

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Provide Support for Manufacturing Programs

Community Tech College System	3	333,250
Total - General Fund	3	333,250

Background

The manufacturing programs within the community college system provide students with technology and academic education that leads to related career employment and continuous personal and professional development.

Governor

Provide funding of \$333,250 and three associated positions for operating and maintenance costs for the Manufacturing Center at Naugatuck Valley Community College, the welding shop renovation at Asnuntuck Community College and the new welding lab at Housatonic Community College. Funding is in support of the new buildings and programs coming on line in FY 15.

Adjust Funding for Revised Estimated GAAP Accounts

Nonfunctional - Change to Accruals	0	(39,437)
Total - General Fund	0	(39,437)

Background

Each agency's budget includes a 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

Reduce funding by \$39,437 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Restore Funding for Charter Oak State College

Charter Oak State College	0	122,804
Total - General Fund	0	122,804

Background

Charter Oak State College is Connecticut's public online college offering bachelor's and associate degree completion programs for adults. The college was established in 1973 by the Connecticut legislature and is accredited by the New England Association of Schools and Colleges, and by the Connecticut Board of Governors for Higher Education. The college offers degree completion programs in a number of high-demand fields including Business, Health Care, Public Safety, Information Systems and more. Students can complete degrees in many concentrations through the exclusive use of affordable and accelerated online courses offered by the college. In other cases, concentrations may be completed by combining Charter Oak's courses and other sources of credit.

Governor

Provide funding of \$122,804 to restore the November 2012 rescissions that were rolled out in the FY 12 and FY 13 Biennial Budget to Charter Oak State College.

Provide Funds for Transform CSCU

Governor

The Governor's budget makes a one-time revenue transfer of \$60 million from resources of the General Fund in FY 15 to the proposed Board of Regents (BOR) - President's Office Operating Fund. This funding has no impact on the existing FY 15 appropriations for the BOR. *Transform CSCU 2020* is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. Additionally, the proposal includes an increase of \$60 million in capital funding along with a redirection of \$20 million of existing capital funds to make system-wide improvements for the BOR.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	4,614	315,567,932
Current Services	3	293,813
Policy Revisions	0	122,804
Total Recommended - GF	4,617	315,984,549