

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

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>General Fund</b>									
Office of Higher Education	2	SB	43,580,439	46,102,843	44,642,757	45,958,259	43,818,769	(2,139,490)	(4.66)
University of Connecticut	5	AS	202,573,929	222,211,690	243,219,082	248,969,082	375,121,094	126,152,012	50.67
University of Connecticut Health Center	8	NA	127,315,161	132,221,227	144,290,800	144,969,198	236,456,127	91,486,929	63.11
Board of Regents for Higher Education	11	AS	303,166,106	330,632,816	353,502,116	358,002,116	515,969,537	157,967,421	44.12
<b>Total - General Fund</b>			<b>676,635,636</b>	<b>731,168,576</b>	<b>785,654,755</b>	<b>797,898,655</b>	<b>1,171,365,527</b>	<b>373,466,872</b>	<b>46.81</b>
<b>Total - Appropriated Funds</b>			<b>676,635,636</b>	<b>731,168,576</b>	<b>785,654,755</b>	<b>797,898,655</b>	<b>1,171,365,527</b>	<b>373,466,872</b>	<b>46.81</b>

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	21	27	27	27	27	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,642,006	1,962,687	1,800,433	1,800,433	-	(1,800,433)	(100.00)
Other Expenses	131,912	135,243	173,987	100,307	-	(100,307)	(100.00)
<b>Other Current Expenses</b>							
Minority Advancement Program	1,294,979	2,219,797	2,188,526	2,188,526	-	(2,188,526)	(100.00)
Alternate Route to Certification	85,721	86,181	97,720	97,720	-	(97,720)	(100.00)
National Service Act	191,431	297,780	295,904	299,969	-	(299,969)	(100.00)
International Initiatives	66,453	64,917	-	-	-	-	n/a
Minority Teacher Incentive Program	401,779	422,068	447,806	447,806	-	(447,806)	(100.00)
English Language Learner Scholarship	-	12,500	-	-	-	-	n/a
Agency Operations	-	-	-	-	43,818,769	43,818,769	n/a
<b>Other Than Payments to Local Governments</b>							
Governor's Scholarship	39,642,374	40,992,544	39,638,381	41,023,498	-	(41,023,498)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>123,784</b>	<b>(90,874)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>43,580,439</b>	<b>46,102,843</b>	<b>44,642,757</b>	<b>45,958,259</b>	<b>43,818,769</b>	<b>(2,139,490)</b>	<b>(4.66)</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(1,767,289)
Other Expenses	(87,259)
Minority Advancement Program	(2,071,639)
National Service Act	(299,969)
Minority Teacher Incentive Program	(443,328)
Agency Operations	45,692,982
Governor's Scholarship	(41,023,498)
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17
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### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(2,627,346)
<b>Total - General Fund</b>	<b>(2,627,346)</b>

#### Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

#### Governor

Reduce funding by \$2,627,346 to reflect a 5.75% reduction.

### Reduce Funding for Alternate Route to Certification

Alternate Route to Certification	(47,883)
<b>Total - General Fund</b>	<b>(47,883)</b>

#### 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. The current balance of the ARC account is approximately \$620,000, with an end of fiscal year balance projected at \$380,000.

#### Governor

Reduce funding by \$47,883 for the Alternate Route to Certification program. The difference in funding will be paid using student tuition and fees.

### Rollout of FY 16 DMP

Personal Services	(18,004)
Other Expenses	(10,439)
Minority Advancement Program	(109,426)
Alternate Route to Certification	(49,837)
Minority Teacher Incentive Program	(4,478)
<b>Total - General Fund</b>	<b>(192,184)</b>

#### Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$192,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

### Distribute Lapses

Personal Services	(15,140)
Other Expenses	(2,609)
Minority Advancement Program	(7,461)
<b>Total - General Fund</b>	<b>(25,210)</b>

#### Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$25,210 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	753,133
<b>Total - General Fund</b>	<b>753,133</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$753,133 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	45,958,259
Policy Revisions	(2,139,490)
<b>Total Recommended - GF</b>	<b>43,818,769</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	27
<b>Total Recommended - GF</b>	<b>27</b>

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	2,347	2,413	2,413	2,413	-	(2,413)	(100.00)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>Other Current Expenses</b>							
Operating Expenses	201,698,929	221,360,440	220,582,283	225,082,283	272,457,625	47,375,342	21.05
Workers' Compensation Claims	-	-	3,092,062	3,092,062	-	(3,092,062)	(100.00)
CommPACT Schools	475,000	451,250	-	-	-	-	n/a
Next Generation Connecticut	-	-	19,144,737	20,394,737	25,826,354	5,431,617	26.63
Accrued Pension Liabilities	-	-	-	-	76,837,115	76,837,115	n/a
<b>Other Than Payments to Local Governments</b>							
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	-	(400,000)	(100.00)
<b>Agency Total - General Fund</b>	<b>202,573,929</b>	<b>222,211,690</b>	<b>243,219,082</b>	<b>248,969,082</b>	<b>375,121,094</b>	<b>126,152,012</b>	<b>50.67</b>

Account	Governor Revised FY 17

## *Policy Revisions*

### Consolidate Appropriations for Agency Operations

Operating Expenses	3,045,682
Workers' Compensation Claims	(3,045,682)
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate Workers' Compensation Claims in to the Agency Operating Fund.

### Reduce Funding for Various Line Items

Operating Expenses	(12,824,039)
Next Generation Connecticut	(1,172,697)
<b>Total - General Fund</b>	<b>(13,996,736)</b>

#### Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

#### Governor

Reduce funding by \$13,996,736 to achieve savings.

Account	Governor Revised FY 17
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### Eliminate Funding for the Kerr Veterinary Program

Kirklyn M. Kerr Grant Program	(400,000)
<b>Total - General Fund</b>	<b>(400,000)</b>

#### Background

The Kirklyn Kerr Veterinary Program provides slots for Connecticut Students at Iowa State University. The current agreement provides five slots at \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

#### Governor

Funding of \$400,000 is eliminated for the Kirklyn Kerr Veterinary Program.

### Rollout of FY 16 DMP

Operating Expenses	(4,100,000)
<b>Total - General Fund</b>	<b>(4,100,000)</b>

#### Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$4,100,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

### Distribute Lapses

Operating Expenses	(1,001,195)
Workers' Compensation Claims	(46,380)
<b>Total - General Fund</b>	<b>(1,047,575)</b>

#### Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$1,047,575 to reflect the allocation of these lapses in the FY 17 revised budget.

### Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	62,254,894
Next Generation Connecticut	6,604,314
<b>Total - General Fund</b>	<b>68,859,208</b>
<b>Positions - General Fund</b>	<b>(2,413)</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$68,859,208 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Account	Governor Revised FY 17
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### Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	76,837,115
<b>Total - General Fund</b>	<b>76,837,115</b>

#### Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

#### Governor

Transfer funding of \$76,837,115 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the University of Connecticut's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	248,969,082
Policy Revisions	126,152,012
<b>Total Recommended - GF</b>	<b>375,121,094</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	2,413
Policy Revisions	(2,413)
<b>Total Recommended - GF</b>	<b>-</b>

## University of Connecticut Health Center UHC72000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	1,680	1,698	1,698	1,698	-	(1,698)	(100.00)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>Other Current Expenses</b>							
Operating Expenses	124,827,958	130,992,004	124,347,180	125,519,573	150,845,818	25,326,245	20.18
AHEC	480,422	456,401	427,576	433,581	-	(433,581)	(100.00)
Workers' Compensation Claims	-	-	7,016,044	7,016,044	-	(7,016,044)	(100.00)
Bioscience	-	-	12,500,000	12,000,000	15,264,428	3,264,428	27.20
Accrued Pension Liabilities	-	-	-	-	70,345,881	70,345,881	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>2,006,781</b>	<b>772,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>127,315,161</b>	<b>132,221,227</b>	<b>144,290,800</b>	<b>144,969,198</b>	<b>236,456,127</b>	<b>91,486,929</b>	<b>63.11</b>

Account	Governor Revised FY 17

## *Policy Revisions*

### Consolidate Appropriations for Agency Operations

Operating Expenses	7,317,527
AHEC	(406,723)
Workers' Compensation Claims	(6,910,804)
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate multiple agency appropriations into one account.

### Reduce Funding for Operating Expenses

Operating Expenses	(7,438,355)
Bioscience	(690,000)
<b>Total - General Fund</b>	<b>(8,128,355)</b>

#### Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

#### Governor

Reduce funding by \$8,128,355 to achieve savings.



Account	Governor Revised FY 17
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### Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	28,921,470
Bioscience	3,954,428
<b>Total - General Fund</b>	<b>32,875,898</b>
<b>Positions - General Fund</b>	<b>(1,698)</b>

#### Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

#### Governor

Transfer funding of \$32,875,898 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

### Distribute Lapses

Operating Expenses	(564,397)
AHEC	(1,280)
Workers' Compensation Claims	(105,240)
<b>Total - General Fund</b>	<b>(670,917)</b>

#### Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

#### Governor

Reduce funding by \$670,917 to reflect the allocation of these lapses in the FY 17 revised budget.

### Rollout of FY 16 DMP

Operating Expenses	(3,000,000)
AHEC	(25,578)
<b>Total - General Fund</b>	<b>(3,025,578)</b>

#### Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$3,025,578 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

### Transfer Funding for Hospital Roundtable

Operating Expenses	90,000
<b>Total - General Fund</b>	<b>90,000</b>

#### Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

#### Governor

Transfer funding of \$90,000 to support the hospital roundtable.

Account	Governor Revised FY 17
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### Transfer Funding for Accrued Pension Liability

Accrued Pension Liabilities	70,345,881
<b>Total - General Fund</b>	<b>70,345,881</b>

#### Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

#### Governor

Transfer funding of \$70,345,881 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover {insert name of budget agency here}'s portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	144,969,198
Policy Revisions	91,486,929
<b>Total Recommended - GF</b>	<b>236,456,127</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	1,698
Policy Revisions	(1,698)
<b>Total Recommended - GF</b>	<b>-</b>

## Board of Regents for Higher Education

### BOR77700

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	4,599	4,617	4,625	4,633	-	(4,633)	(100.00)

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>Other Current Expenses</b>							
Workers' Compensation Claims	-	-	3,877,440	3,877,440	-	(3,877,440)	(100.00)
Charter Oak State College	2,367,543	2,532,166	2,733,385	2,769,156	2,256,901	(512,255)	(18.50)
Community Tech College System	149,605,934	155,307,974	163,191,028	164,480,874	213,066,980	48,586,106	29.54
Connecticut State University	149,504,572	152,665,084	163,728,122	164,206,317	170,900,623	6,694,306	4.08
Board of Regents	660,242	629,770	566,038	566,038	-	(566,038)	(100.00)
Transform CSCU	-	19,018,383	19,406,103	22,102,291	-	(22,102,291)	(100.00)
Accrued Pension Liabilities	-	-	-	-	112,911,100	112,911,100	n/a
Developmental Services	-	-	-	-	10,179,000	10,179,000	n/a
Outcomes-Based Funding Incentive	-	-	-	-	2,356,250	2,356,250	n/a
Agency Operations	-	-	-	-	4,298,683	4,298,683	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>1,027,815</b>	<b>479,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>303,166,106</b>	<b>330,632,816</b>	<b>353,502,116</b>	<b>358,002,116</b>	<b>515,969,537</b>	<b>157,967,421</b>	<b>44.12</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Workers' Compensation Claims	(3,819,279)
Board of Regents	(530,802)
Agency Operations	4,350,081
<b>Total - General Fund</b>	<b>-</b>

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate multiple agency appropriations into one account.

Account	Governor Revised FY 17
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### Reduce Funding for Various Line Items

Charter Oak State College	(155,622)
Community Tech College System	(9,787,550)
Connecticut State University	(9,286,598)
Developmental Services	(621,000)
Outcomes-Based Funding Incentive	(143,750)
Agency Operations	(250,130)
<b>Total - General Fund</b>	<b>(20,244,650)</b>

#### Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

#### Governor

Reduce funding by \$20,244,650 to achieve savings.

### Eliminate Funding for Projects at CCSU

Connecticut State University	(410,000)
<b>Total - General Fund</b>	<b>(410,000)</b>

#### Background

Funding of \$410,000 was provided in FY 16 to the Board of Regents (Connecticut State University) for the following:

\$200,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);

\$30,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;

\$100,000 for IMRP to assist with the Results First project; and

\$80,000 for IMRP to assist with activities related to the sentencing commission.

#### Governor

Funding of \$410,000 is eliminated for one-time projects.

### Rollout of FY 16 DMP

Charter Oak State College	(54,504)
Community Tech College System	(1,800,000)
Connecticut State University	(1,800,000)
Board of Regents	(27,937)
Transform CSCU	(776,244)
<b>Total - General Fund</b>	<b>(4,458,685)</b>

#### Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$4,458,685 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

### Distribute Lapses

Workers' Compensation Claims	(58,161)
Charter Oak State College	(8,185)
Community Tech College System	(488,657)
Connecticut State University	(490,265)
Board of Regents	(7,299)
<b>Total - General Fund</b>	<b>(1,052,567)</b>

Account	Governor Revised FY 17
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**Background**

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$1,052,567 to reflect the allocation of these lapses in the FY 17 revised budget.

**Transfer Funding to Agencies for Fringe Benefits**

Charter Oak State College	(293,944)
Community Tech College System	52,636,266
Connecticut State University	18,681,169
<b>Total - General Fund</b>	<b>71,023,491</b>
<b>Positions - General Fund</b>	<b>(4,633)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$71,023,491 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

**Transfer Funding for Certain Fringe Costs to Operating Fund**

Agency Operations	198,732
<b>Total - General Fund</b>	<b>198,732</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$198,732 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Transfer Funding for the Accrued Pension Liability**

Accrued Pension Liabilities	112,911,100
<b>Total - General Fund</b>	<b>112,911,100</b>

**Background**

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

**Governor**

Transfer funding of \$112,911,100 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the Board of Regent's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Account	Governor Revised FY 17
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### Transfer Funding from Transform CSCU to Other Programs

Community Tech College System	8,026,047
Transform CSCU	(21,326,047)
Developmental Services	10,800,000
Outcomes-Based Funding Incentive	2,500,000
<b>Total - General Fund</b>	<b>-</b>

#### Governor

Transfer \$21,326,047 from Transform CSCU to the following: Community Technical Colleges - \$8,026,047; Developmental Services - \$10,800,000 and Outcomes Based Funding Initiative - \$2,500,000.

### Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	358,002,116
Policy Revisions	157,967,421
<b>Total Recommended - GF</b>	<b>515,969,537</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	4,633
Policy Revisions	(4,633)
<b>Total Recommended - GF</b>	<b>-</b>