

2013-2015 OPTION SUMMARY

AES48000 - Agricultural Experiment Station
1.1000 - General Fund

Louis Magnarelli
Louis Magnarelli, Director
Date: 09-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Elimination of Equipment (Capital Outlay)	316,200	-316,200	0	224,400	0	224,400
2	Elimination of Seasonal Farm Workers and Bee Inspector	6,167,574	-84,187	6,083,387	6,451,381	0	6,451,381
	OPTION TOTAL	6,483,774	-400,387	6,083,387	6,675,781	0	6,675,781

2013/2014-2014/2015 Budget Options

Reduction Option

AES48000 - Agricultural Experiment Station
11000 - General Fund

Contact: Michael Last
Telephone: (203)974-8442

Priority: 1
09/24/2012

Elimination of Equipment (Capital Outlay)

ASSOCIATED PROGRAMS:

- 14000-Management and Support Services
- 29136-Technical Examination of Consumables
- 42001-Experiments With Insects of Man
- 65001-Experiments to Protect Natural Resources
- 65002-Experiments to Assure Food

DESCRIPTION & REASON

Eliminate equipment request. With the magnitude of the reduction options required and with the SEBAC agreement in place prohibiting layoffs, there were very few items available for submittal. Our fiscal year 2012 capital equipment request is necessary to replace equipment that has reached the end of its useful life, and in many cases, older equipment items are very expensive to maintain and are not energy efficient.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10050 - Equipment	0	0	316,200	-316,200	0	224,400	0	224,400
Option Total	0	0	316,200	-316,200	0	224,400	0	224,400
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

AES48000 - Agricultural Experiment Station
11000 - General Fund

Contact: Michael Last
Telephone: (203)974-8442

Priority: 2
09/24/2012

Elimination of Seasonal Farm Workers and Bee Inspector

ASSOCIATED PROGRAMS:

- 42001-Experiments With Insects of Man
- 65002-Experiments to Assure Food

DESCRIPTION & REASON

With the SEBAC agreement in place and with no options for layoffs, we had no choice but to reduce the seasonal staff including our State Bee Inspector position. This would eliminate all the seasonal farm positions in Hamden, Windsor, and Griswold as well as the seasonal Bee Inspector who works from March 1st through October 31st. The seasonal farm workers are needed to prepare and maintain experimental plots. These workers also collect data and maintain landscaping for all sites, including our main New Haven campus. The State Bee Inspector examines bee hives and works to educate beekeepers on how to eliminate parasitic mites and infectious agents that kill honey bees. Honey bees pollinate fruit trees, pumpkins, and a variety of vegetable crops that provide food for state residents and support businesses. The Connecticut Agricultural Experiment Station has the regulatory responsibility for registering bee keepers and inspecting hives for disease. This position is temporarily funded by federal formula funds because of the state budget difficulties.

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	67	69	69	0	69	69	0	69
10010 - Personal Services	5,652,832	5,379,259	6,167,574	-84,187	6,083,387	6,451,381	0	6,451,381
Option Total	5,652,832	5,379,259	6,167,574	-84,187	6,083,387	6,451,381	0	6,451,381

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Total Revenue	0	0	0	0	0	0	0	0
Total Net Reduction	5,652,832	5,379,259	6,167,574	-84,187	6,083,387	6,451,381	0	6,451,381

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Beehives Inspected		575	575	-400	175	575	-400	175

Agricultural Experiment Station

Measure Title	2010 2012 Actual	2011 2013 Estimated	2012 2014 Requested	2013 2015 Requested
Experimental Plots at Farm - Hamden	75	78	78	78
Experimental Plots at Farm - Windsor	51	53	53	53
Experimental Plots at Farm - Griswold	14	15	15	15
Food Items Analyzed	561	600	600	600
Non-Food Items Analyzed	182	200	200	200
Agricultural Items Analyzed	43	50	50	50
Ticks Identified	2,837	3,000	3,000	3,000
Ticks Tested	1,289	1,350	1,350	1,350
Inquiries Answered - Environmental Science	1,962	2,000	2,000	2,000
Soil Tests - New Haven	6,100	6,500	6,500	6,500
Acres Surveys for Gypsy Moth (Millions)	1.8	1.8	1.8	1.8
Inquiries Answered - Valley Laboratory	7,074	7,100	7,100	7,100
Soil Tests - Valley Laboratory	5,824	6,000	6,000	6,000
Inquiries Answered - Entomology	7,883	8,000	8,000	8,000
House Plants Inspected	54	60	60	60
Nursery Stock Containers Inspected	247,708	250,000	250,000	250,000
Nurseries Inspected	721	730	730	730
Beehives Inspected	561	575	575	575
Inquiries Answered - Plants Pathology	6,365	6,500	6,500	6,500
Seed Samples Tested	360	375	375	375



The Connecticut Agricultural Experiment Station

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MEMORANDUM

TO: Chris LeMay
Principal Budget Specialist
Office of Policy and Management
450 Capitol Avenue
Hartford, Connecticut

FROM: Michael P. Last, Chief Financial Officer *MPL*

DATE: September 27, 2012

SUBJECT: Budget Reduction Options – Fiscal Year 2014

As per Secretary Benjamin Barnes' memorandum dated August 31, 2012, The Connecticut Agricultural Experiment Station submits 5% budget reduction options for fiscal year 2014.

The 5% budget options plan would eliminate our capital equipment appropriation request in the general fund. The plan would also eliminate our seasonal bee inspector position and farm workers.

Below is the calculation for the required budget reduction options:

	<u>FY 2014</u>
Personal Services	\$ 6,167,574
Other Expenses	951,087
Equipment	316,200
Mosquito/Disease Surveillance	477,699
Wildlife Disease Prevention	<u>95,182</u>
Total Agency Request	\$ 8,007,742
5% Budget Reduction Option	\$ 400,387

If you have any questions or require additional information, please contact me at 203-974-8442 or by email at Michael.Last@ct.gov.

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