

2013-2015 OPTION SUMMARY

BOR77700 - Board of Regents for Higher Education
 11000 - General Fund


 Dr. Robert Kennedy, President of Board of Regents
 Date: 10/02/2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
1	Institutional Support	3,838,233	-3,838,233	0	0	0	0
2	Physical Plant	988,289	-988,289	0	0	0	0
3	Student Services	1,457,998	-1,457,998	0	0	0	0
4	Academic Support	3,146,804	-3,146,804	0	0	0	0
5	Instruction	6,137,135	-6,137,135	0	0	0	0
	OPTION TOTAL	15,568,459	-15,568,459	0	0	0	0

2013/2014-2014/2015 Budget Options

Reduction Option

BOR77700 - Board of Regents for Higher Education Contact: Beverly Lambert
 11000 - General Fund Telephone: (860)493-0134

Priority: 2
 09/28/2012

Physical Plant

ASSOCIATED PROGRAMS:
 81108-Physical Plant

DESCRIPTION & REASON

Reduction of personnel and operating expenses results in increasing the time period for equipment upgrades and replacements, reducing service contracts for landscaping, parking garage maintenance, vehicle repair, etc. Reductions to Physical Plant will negatively affect campus environments. Most of the areas have already been reduced to a bare bones level in order to balance the budget.

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	15	15	15	-15	0	0	0	0
12533 - Connecticut State University	988,289	988,289	988,289	-988,289	0	0	0	0
Option Total	988,289	988,289	988,289	-988,289	0	0	0	0
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

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Priority: 4
 09/28/2012

Academic Support

ASSOCIATED PROGRAMS:
 81104-Academic Support

DESCRIPTION & REASON

The Academic Support area provides a wide array of services within the System and reducing this budget will negatively impact functions within the areas of library, technology, tutoring, retention, laboratory, assessment, counseling, financial aid, admissions and registration. This will have a significant affect impacting student completion and success.

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	46	46	46	-46	0	0	0	0
12531 - Charter Oak State College	124,069	124,069	124,069	-124,069	0	0	0	0
12532 - Regional Community - Technical	1,730,521	1,730,521	1,730,521	-1,730,521	0	0	0	0
12533 - Connecticut State University	1,292,214	1,292,214	1,292,214	-1,292,214	0	0	0	0
Option Total	3,146,804	3,146,804	3,146,804	-3,146,804	0	0	0	0
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

