# Analysis of New Authorizations for the General Bonding Subcommittee

March 11, 2014
10:00 AM

**OFFICE OF FISCAL ANALYSIS**
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## I. Hearing Schedule

The attached information was developed by OFA staff members for the legislative members of the GO Bonding Subcommittee.

**General Bonding Subcommittee Hearings**
**on Tuesday, March 11, 2014**

| Time | Agency | Analyst | Page |
|---|---|---|---|
| 10:00 – 11:30 | Board of Regents:<br>Connecticut State University System<br>Community Technical Colleges | Alan Shepard | 2 |
| 11:30 - 12:00 | Agricultural Experiment Station | Marcy Ritsick | 4 |
| 12:00 - 12:30 | Connecticut Innovations, Inc. | Evelyn Arnold | 6 |
| 12:30 - 1:30 | Lunch | | |
| 1:30 - 2:00 | Department of Economic and Community Development | Evelyn Arnold | 9 |

## II. Agency Write-ups

### Board of Regents: Connecticut State University System Community-Technical Colleges

OFA Analysts: Alan Shepard

| Description | Unallocated 2/28/14 $ | PA 13-239 FY 15 $ | Proposed Addition $ |
|---|---|---|---|
| **Connecticut State University System** | | | |
| The original CSUS 2020 plan provided $95 million in each of FY 15 and FY 16. Revised plan provides an additional $80 million in FY 15 and $23.5 million in FY 16 | - | 95,000,000 | 80,000,000 |

| Description | Unallocated 2/28/14 $ | PA 13-239 FY 15 $ | Proposed Reduction $ |
|---|---|---|---|
| **Community-Technical Colleges** | | | |
| **Agency Projects and Programs - All colleges** | | | |
| Renovations and improvements - Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance. | 9,265,796 | 5,000,000 | (10,000,000) |
| Equipment - New and replacement of instruction, research and laboratory equipment. | 9,000,000 | 5,000,000 | (5,000,000) |
| Systems Technology Initiative. | 5,000,000 | 5,000,000 | (5,000,000) |

The Board of Regents will make a presentation on the Governor's proposal to create the Connecticut State Colleges and Universities (CSCU) and provide its own handouts. See Appendix A for a table of information about the Connecticut State University System and Appendix B for a table of information on each community college.

**Community-Technical Colleges**

**Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance** ($9,265,796 unallocated; $5,000,000 in FY 15; Governor proposed cancellation of: (a) $5,000,000 FY 15 authorization and (b) prior authorization of $5,00,000) - The agency utilizes these funds to support projects that cost under $2 million at all community college facilities. The projects are coordinated, planned and administered by Board of Regents staff. Larger deferred-maintenance projects include replacing roofs, parking lots and major building systems. Smaller projects address office and classroom renovations, fire safety, life safety, and ADA code

compliance. The community college system has a large backlog of projects, so these funds are used to address the most urgent issues and emergency situations.

| Alteration, renovations and improvements | Authorized $ | Unallocated $ | Proposed Reduction $ |
|---|---|---|---|
| PA 09-2 42( e)(1)(A) | 2,000,000 | 108,705 | - |
| PA 11-57 2(m)(1)(A) | 4,000,000 | 2,225,400 | - |
| PA 11-57 21(1)(A) | 5,000,000 | 5,000,000 | (5,000,000) |
| PA 13-239 2(l)(1)(C) | 2,000,000 | 1,931,691 | - |
| PA 13-239 21(l)(1)(C) | 5,000,000 | 5,000,000 | (5,000,000) |
| **TOTAL** | **18,000,000** | **14,265,796** | **(10,000,000)** |

**New and replacement of instruction, research and laboratory equipment** ($9,000,000 unallocated in FY 14; $5,000,000 unallocated in FY 15; Governor proposed cancellation of $5,000,000 FY 15 authorization) - These funds are used on an ongoing basis to purchase a variety of types of equipment, including educational/instruction, administrative/office (furniture and equipment), general and logistical and physical plant and library. A request will be submitted to the SBC in FY1 4.

**System Technology Initiative** ($5,000,000 unallocated FY 14; $5,000,000 in FY 15; Governor proposed cancellation of $5,000,000 FY 15 authorization) – These funds are used on an ongoing basis to finance the purchase of technology and telecommunications equipment and related technology infrastructure improvements at community colleges. The funds are used to upgrade and refresh the following: telecommunication equipment, network equipment, servers, storage systems, uninterruptable power supply, and other equipment as part of data center infrastructure, office equipment that includes desktops, laptops, printers and multi-function machines, lab and classroom equipment and library equipment, a request for funding is anticipated to be submitted to the SBC in FY 14.

# Agricultural Experiment Station

OFA Analyst: Marcy Ritsick

| Description | Unallocated 2/28/14 $ | PA 13-239 FY 15 $ | Proposed Addition $ |
|---|---|---|---|
| Planning and design for additions and renovations to the Valley Laboratory in Windsor | - | - | 1,000,000 |

**Agency Project**

**Planning and design for additions and renovations to the Valley Laboratory in Windsor** ($1,000,000 proposed by Governor)

Question 1: Why is the project necessary? Is the facility in poor repair or does AES want to adapt it for a wider variety of uses?

*AES response:* The Valley Laboratory has not undergone a major renovation since it was constructed in 1940 – it still has the original mechanical systems and is heated by No. 2 fuel oil. The laboratories need to be modernized to support current research requirements, including a new electrical system, roof and windows. The building is also not ADA compliant. (See the Background section below for further information.)

See Appendix C for a photo of the current Valley Laboratory building and a rendering of the proposed addition and Appendix D for a site map of the Windsor facility.

Question 2: How does the research at this facility benefit the state? What types of businesses or members of the public use the services it provides? How will this project improve the facility's ability to fulfill its mission?

*AES response:* The facility does research on insect management, plant diseases, invasive weeds, biological control, and soils supports the nursery, greenhouse, and landscape ornamentals industry, golf turf, fruit and vegetable growers, Christmas tree and tobacco growers and forestry industry. The facility also does research on the management of bed bugs, testing urban community garden soils for heavy metals and research on toxic mold in buildings, which protects public health.

The scientists have difficulty conducting cutting-edge research because:

1. Laboratory and office space is shared by scientists and staff, which reduces efficiency and slows progress.
2. The 1940 building does not have facilities suitable for modern research methods. This is especially true in the area of biotechnology, in which scientists need to be

able to separate "clean" facilities from soils and plants. This is not possible in the current building.

The agency also has a public service mission because state residents rely on the staff to diagnose plant disease and insect problems (over 6,000 annually), and soil fertility testing (over 5,000 annually). However, the current building is not ADA compliant and therefore not accessible to some residents, especially the conference room on the third floor.

Question 3: What is the planning phase?

*AES response:* The planning phase includes design of: (a) renovations to the existing 8,000 sq. ft. building and (2) a new 8,000 sq. ft. laboratory addition.

Question 4: What is the estimated cost of the project? How long will it take?

*AES response:* The pre-design study estimated the cost of the project to be $9.8 million. The Governor's recommended budget for FY 15 of $1 million would fund the design phase of the project. The design phase would take one year. The construction budget of $8.8 million would be included in the agency's fiscal year 2016-2017 biennial budget request. The project would be designed in FY 15 and construction would begin in FY 16, if funded.

*Background:* The Connecticut Agricultural Experiment Station was founded in 1875 and currently operates four research laboratories in Connecticut. The 3-story 8,000 sq. ft. Valley Laboratory located in Windsor was constructed in 1940. The Laboratory sits on approximately 50 acres of farm and forest land. The building does not have an elevator and is not ADA compliant, has the original electrical and plumbing systems, and has a septic tank that needs replacement. The building also has water ingress problems and the slate roof needs replacement. Research is conducted on new crops, developing integrated pest management methods for controlling plant diseases, insect pests and weed management, and mold in buildings. A pre-design study, funded by agency funds, was completed in August 2012. The study recommends the complete renovation of the existing building and a new 8,000 square foot addition to house much needed state-of-the art laboratory space. The study estimated the total project cost to be $9.8 million.

# Connecticut Innovations, Inc.

OFA Analyst: Evelyn Arnold

| Description | Unallocated 2/28/14 $ | PA 13-239 FY 15 $ | Proposed FY 16 Addition $ |
|---|---|---|---|
| **Agency Projects and Programs** | | | |
| Regenerative Medicine Research Fund | 10,000,000 | 10,000,000 | 10,000,000 |

**CONNECTICUT INNOVATIONS**

**Agency Projects and Programs**

**Regenerative Medicine Research Fund** ($10 million unallocated; $10 million in FY 15; $10 million in FY 16 proposed by Governor) – The Governor proposes changing the name of the Stem Cell Research Fund to the Regenerative Medicine Research Fund and transferring administration of the fund from DPH to CII.

Question 1: Why is the Governor proposing changing the Stem Cell Research Fund program?

*CII response:* The Stem Cell Research Fund (SCRF) was set up nearly a decade ago to fund basic research into stem cells. At that time only California, Connecticut and New Jersey publicly funded stem cell research. The Governor feels it is now time to expand the focus of the fund from basic research to the translational and clinical research and commercialization stage to ensure the investments to date in basic research are fully leveraged to ultimately provide new therapies to patients.

Operationally, the SCRF was originally set up in a way that segmented activities between the Department of Public Health and CII. With the advent of the Connecticut Bioscience Innovation Fund, CII has increased its focus on earlier stages of bioscience investment. It has become clear that the SCRF is a better fit with CII's mission than with DPH, given that agency's emphasis on current public health issues. In addition, uniting the management of the program in one place will increase efficiency and provide one point of contact for the program.

Question 2: How would CII change the program?

*CII response:* CII would change the program in the following ways:

(a) As noted above, while basic research would still be funded, added focus would be made on translational and clinical stage research, consistent with scientific progress as well as the intent expressed in the original bill;

(b) Widen the program to fund work in other regenerative medicine disciplines, e.g. tissue repair and transplantation science, rather than solely stem cell;
(c) Simplify the manner in which peer review is conducted, while maintaining the rigor of scientific evaluation, through discontinuing the current peer review committee and streamlining peer review through use of an out of state peer review service, for example, use of the American Association for the Advancement of Science (AAAS); and
(d) Utilize the current Connecticut Bioscience Innovation Fund Advisory Committee, in conjunction with a regenerative medicine-focused Advisory Panel, to set strategy, design the annual Request for Proposals, and make final decisions on which applications to fund.

Question 3: How successful has the current Stem Cell Research Fund been? How many research grants have been awarded? How many scientific papers have been published based on research financed by the fund?

*CII response:* From 2006 – 2013, the current Stem Cell Research Fund has awarded 152 grants and seen 166 scientific papers published directly related to these grants.

These numbers understate the impact of the SCRF because it has helped attract scientists to Connecticut and allowed recipients to leverage SCRF grants with federal grant awards. A review was conducted last year covering SCRF grant awards from 2006 to 2012. The results indicate that the state awarded $68.8 million to stem cell researchers at Yale, UConn, and Wesleyan. The researchers leveraged the SCRF awards with $290 million in federal grants. The research projects in total produced:

- Over 500 published papers
- Approximately 200 invention disclosures
- Approximately 150 patent applications

Question 4: What is the annual cost for the administration of the program, including peer review costs? The Governor proposes that $500,000 in state appropriations be provided to CII for these costs. Will the proposed appropriation sufficiently cover the administrative and peer review costs?

*CII response:* Currently DPH manages a portion of the Stem Cell program, for which it receives an annual payment of $200,000, comprised of about $130,000 for an externally-managed peer review process and $70,000 for support personnel. CII performs all administrative activities[1] for the SCRF but does not receive financial compensation for the work. CII estimates that the cost of assuming DPH's role as well as continuing to

[1]This includes the RFP process, Board meetings, contracting and contract changes, funding, oversight, long term management and accounting.

carry out the administrative duties for SCRF is $712,500 per year. The proposed appropriation of $500,000 would therefore not be sufficient for CII to break even.

Question 5: Does CII intend to publicly report the list of grant recipients with award amounts?

*CII response:* Yes, the list of grant recipients with award amounts is currently made public on the DPH website. CII would continue to make such information public.

*Background on the Stem Cell Research Fund (SCRF):* Between FY 06 and FY 12 SCRF was funded with an annual transfer of $10 million from the Tobacco Settlement Fund (TSF). PA 12-1 of the December Special Session eliminated the FY 13 transfer and authorized $10 million in General Obligation (GO) bonds for SCRF. PA 13-239 provided $10 million authorizations in each of FY 14 and FY 15.

PA 05-149, "AA Permitting Stem Cell Research and Banning the Cloning of Human Beings," authorized the expenditure of $10 million annually (FY 06 through FY 15) from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. CGS Sec. 4-28e authorized $10 million dollars to be transferred from the Tobacco Settlement Fund (TSF) to SCRF.

SCRF research grants-in-aid are made by the Stem Cell Research Advisory Committee, which has 17 members. The Advisory Committee is chaired by the Commissioner of the Connecticut Department of Public Health (DPH) and other members are appointed by the Governor and by various leaders of the General Assembly from the fields of stem cell research, stem cell investigation, bioethics, embryology, genetics, cellular biology and business. Committee members commit to a two-year or four-year term of service.

The Stem Cell Research Peer Review Committee reviews all grant applications for scientific and ethical merit, guided by the National Academies Guidelines for Human Embryonic Stem Cell Research. The Review Committee makes its recommendations on grants to the Advisory Committee for consideration. The members of the Review Committee must have demonstrated and practical knowledge, understanding and experience of the ethical and scientific implications of embryonic and adult stem cell research. The DPH Commissioner appoints all Review Committee members for either two or four-year terms. The Stem Cell Research Advisory Committee directs the Commissioner of DPH with respect to the awarding of grants-in-aid.

# Department of Economic and Community Development

OFA Analyst: Evelyn Arnold

| Description | Unallocated 2/28/14 $ | PA 13-239 FY 15 $ | Proposed Addition $ |
|---|---|---|---|
| **Grant-in-aid and Loan Programs - Economic development** | | | |
| Manufacturing Assistance Act (MAA) | 176,648,525 | - | 100,000,000 |
| Connecticut Advanced Manufacturing Fund | - | - | 25,000,000 |

**Grant-in-aid and Loan Programs - Economic development**

**Manufacturing Assistance Act** ($176,648,525 unallocated; $100,000,000 proposed by Governor)

The funds will be used to fund general Manufacturing Assistance Act (MAA) assistance packages for businesses and business development programs with partners who help support the economic development goals of the State. DECD reports that $302,605,000 in MAA projects is currently in the pipeline, which includes funding for the final four projects in the First Five Program.

*Background*: MAA multipurpose program which provides different types of financing for businesses and infrastructure development. The Department of Economic and Community Development may provide grants or lend the funds or use them to guarantee bank loans or establish credit lines. The MAA's legislative history suggests that the administration and the legislature saw the act as a flexible tool to address the pressing issues of the day.[2]

First Five – DECD also uses the MAA to fund its "First Five" program, also known as "Next Five." Through the program, DECD may provide loans, tax incentives, and other forms of economic development assistance to up to 15 businesses committing to create jobs and invest capital within existing law's timeframes.

The commissioner's authority to provide First Five assistance expires June 30, 2015. There are 11 companies in the First Five program. DECD has committed $214,300,000 in loans or grants to these projects. DECD's investment will leverage $1.4 billion in private investment. See Appendix E for a list of companies receiving assistance under the First Five Program.

[2]"Legislative History of the Economic Development and Manufacturing Assistance Act of 1990," Office of Legislative Research, October 5, 2007.

**Connecticut Advanced Manufacturing Fund** ($25,000,000 proposed by Governor)

Question 1: What is the purpose of the Connecticut Advanced Manufacturing Fund? Why is it needed? How is it different from DECD's other assistance programs?

*DECD response:* The Connecticut Advanced Manufacturing Fund (CAMF) will initially be capitalized with $25 million that will support four components (see below). These components are designed to complement DECD's other programs.

1. It will support modernization and innovation for state manufacturers, many of which are suppliers to the largest defense and aerospace companies. The large companies often rely on their suppliers to come up with innovative new materials, designs and manufacturing techniques. CAMF will provide funding to help supply chain companies make investments in machinery and equipment to maintain their competitive edge with the large companies.

2. It will: (a) provide funding for educational/training programs and research collaborations, (b) promote increased collaboration between universities, colleges and tech schools, and local manufacturers, and (c) establish a voucher program to help manufacturers get access to expertise needed to develop technical support for their operations.

3. It will be used to leverage federal grants to support manufacturing advancements in the state and region. As part of the New England region, Connecticut has applied for large federal grants, over the last two years, to help build its engineering and manufacturing capabilities. The research would be done through collaboration between educational, private sector and public sector teams. CAMF will be the source of matching dollars, which is a requirement for the federal funding.

4. DECD will create Manufacturing Investment Districts in which manufacturers will be encouraged to locate and expand. Priority will be given to companies that locate in forty-two communities that are the state's historic manufacturing hubs. Many of these communities are among the state's most distressed, and CAMF's targeted assistance to these towns is expected to have a positive impact on their economic development and employment rates.

Question 2: What types of businesses can apply for the program (qualifications)?

*DECD response:* CAMF is expected to provide assistance to a fairly broad range of manufacturers. The particulars of the program will be determined by the program's eleven-member Advanced Manufacturing Advisory Board[3].

Question 3: What type of assistance is available (grants/loans)? Is there a maximum amount?

*DECD response:* The legislation provides that both grants and loans will be available. The advisory board will determine the ratio of grants to loans and the maximum amount of each.

Question 4: Is there a job creation requirement?

*DECD response:* DECD has traditionally required that any grant awards be predicated on new jobs being created. However, the advisory board will make the final decision.

Question 5: Is there a claw-back provision?

*DECD response:* DECD's programs typically include claw-back provisions and it is likely that CAMF will have them. However, the advisory board will make the ultimate determination.

Question 6: What is the application process? How will applications be evaluated and prioritized?

*DECD response:* The advisory board will create the application and approval process. However, the legislation states that priority will be given to companies that locate in forty-two communities that are the state's historic manufacturing hubs.

Question 7: How many companies does DECD anticipate assisting with the $25 million?

*DECD response:* DECD is unable to estimate the number of companies that will be assisted because the program will provide different types of direct assistance and also be used as a match for federal grant funds.

[3]The CAMF legislation provides that the board be comprised of manufacturing industry leaders, university faculty members in related disciplines, experts in manufacturing education and training, and representatives of manufacturing-related businesses or professional organizations.

# Appendix A
# Connecticut State University Summary

The Connecticut State University System is a part of the newly established Board of Regents for Higher Education. The state universities offer baccalaureate, graduate, and professional degrees in over one hundred and sixty subject areas. There are four colleges serving students across the state. The General Fund budgeted appropriation for the Connecticut State University System within the Board of Regents for Higher Education in FY 14 is $148.6 million and the Operating Fund budget is $417.9 million.

The below provides a summary for each state university, including enrollment, full time faculty, and the top five completions for each institution.

| | Central (New Britain) | Eastern (Willimantic) | Southern (New Haven) | Western (Danbury) |
|---|---|---|---|---|
| **Headcount Enrollment[4]** | 11,865 | 5,368 | 10,804 | 6,025 |
| **Full Time Faculty[5]** | 441 | 195 | 435 | 228 |
| **Part Time Faculty** | 518 | 283 | 686 | 399 |
| **Completions: Top 5 Programs** | Psychology | General Studies | Business Admin | Justice and Law Admin |
| | Educational Leadership | Psychology | Liberal Studies | Nursing |
| | Criminology | Business Admin | Psychology | Management Psychology |
| | Accounting | Communication | Special Education | Psychology |
| | Communication | Sociology | Social Work | Communication |

[4]Data for Fall 2013 are census-date counts, are not official until reported to IPEDS in spring 2014. The total headcount enrollment for Fall 2013 is 34,062. The figure does not include students who are enrolled in non-credit courses.

[5]Faculty counts are of Fall 2012. The CSU-AAUP includes counselors, coaches, and librarians but these individuals are not included above.

# Appendix B
# Community College Summary

The Connecticut Community College System is part of the newly established Board of Regents for Higher Education. The community colleges offer two year associate degrees, short-term certificates programs, skill-building and personal interest courses in over one hundred career areas. There are twelve colleges serving student across the state. The General Fund budgeted appropriation for the Community College System within the Board of Regents for Higher Education in FY 14 is $148.7 million and the Operating Fund budget is $188.8 million. The table below provides a summary of each community college, including: enrollment, full time faculty, part time faculty, and the top five completions for each institution.

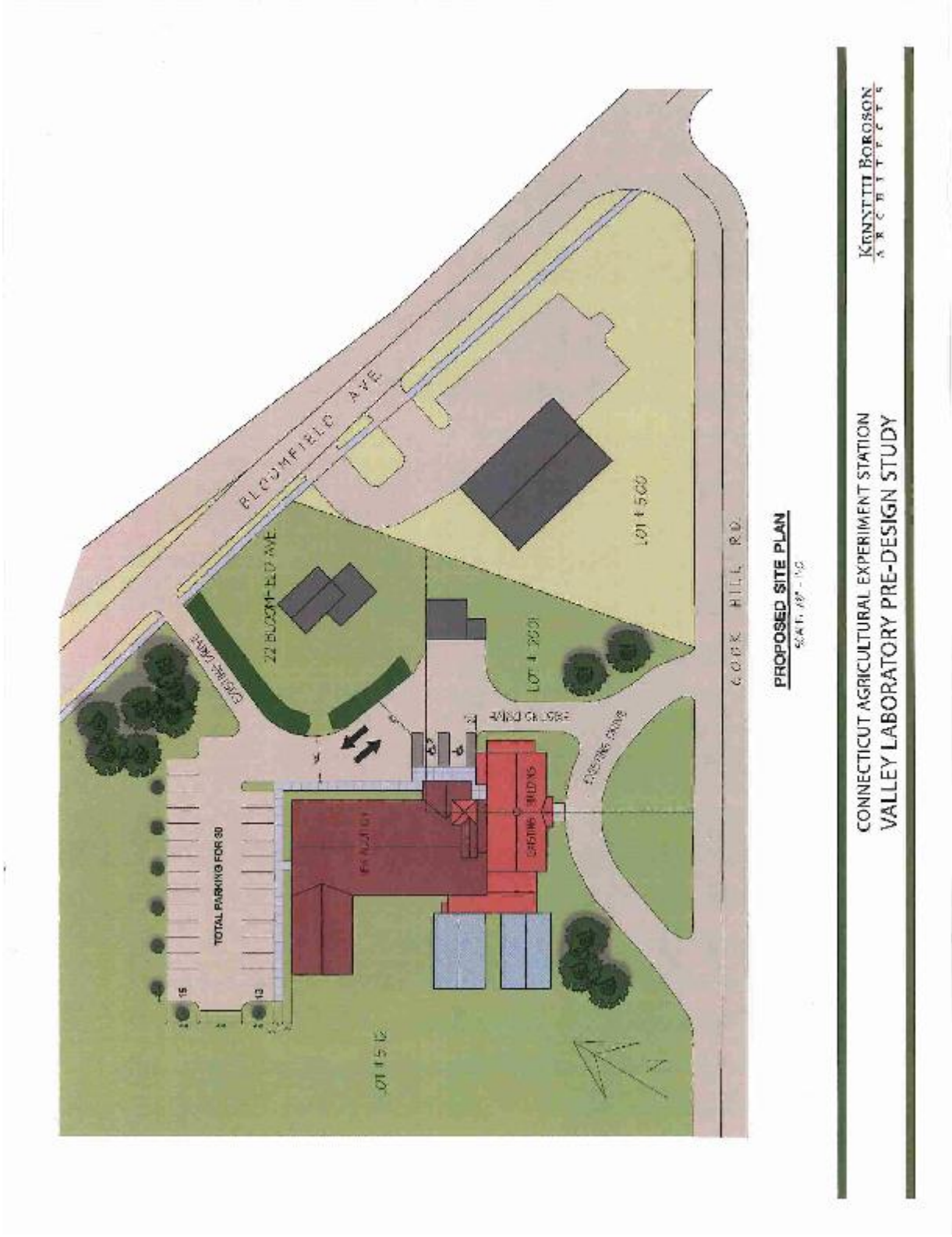
| | Asnuntuck (Enfield) | Capital (Hartford) | Gateway (New Haven) | Housatonic (Bridgeport) | Manchester | Middlesex (Middletown) | Naugatuck Valley (Waterbury) | Northwestern Connecticut (Winsted) | Norwalk | Quinebaug Valley (Danielson) | Three Rivers (Norwich) | Tunxis (Farmington) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Headcount Enrollment[6]** | 1,715 | 4,168 | 8,186 | 5,813 | 7,571 | 2,899 | 7,294 | 1,549 | 6,556 | 1,929 | 4,749 | 4,547 |
| **Full Time Faculty[7]** | 28 | 72 | 108 | 70 | 103 | 43 | 106 | 27 | 103 | 31 | 75 | 60 |
| **Part Time Faculty** | 114 | 270 | 464 | 304 | 416 | 170 | 348 | 94 | 325 | 117 | 227 | 295 |
| **Completions: Top 5 Programs[8]** | Precision Production | Health Professions | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Health Professions | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Business Admin. |
| | Liberal Arts/ Genl Studies | Liberal Arts/ Genl Studies | Health Professions | Business Admin | Health Professions | Health Professions | Health Professions | Liberal Arts/ Genl Studies | Business Admin. | Health Professions | Health Professions | Liberal Arts/ Genl Studies |
| | Business Admin. | Social Service | Business Admin. | Health Professions | Business Admin. | Business Admin | Business Admin. | Business Admin. | Health Professions | Business Admin. | Engineering Technologies | Health Professions |
| | Engineering Technologies | Business Admin. | Engineering Technologies | Law Enforcement | Law Enforcement | Law Enforcement | Engineering Technologies | Law Enforcement | Education | Visual and Performing Arts | Business Admin. | Family and Consumer Sciences |
| | Law Enforcement | Education | Education | Education | Culinary | Education | Law Enforcement | Visual and Performing Arts | Law Enforcement | Information Science | Law Enforcement | Visual and Performing Arts |

[6]Data for Fall 2013 are census-date counts, are not official until reported to IPEDS in spring 2014. The total headcount enrollment for Fall 2013 is 56,976. The figure does not include students who are enrolled in non-credit courses.
[7]Faculty counts as of Fall 2012
[8]Based on the CIP codes of 2012-2013 awards.

# Appendix C
# The Connecticut Agricultural Experiment Station
# Valley Laboratory - Windsor

Existing Building

# Appendix D
# Site Map of the Valley Laboratory



# Appendix E
# First Five Program Funding

## First Five Program Funding

| Recipient | Total Assistance $ | Allocated as of Feb. 2014[8] $ |
|---|---|---|
| CIGNA[9] | 71,000,000 | 21,000,000 |
| NBC Sports | 20,000,000 | 20,000,000 |
| ESPN[9] | 24,700,000 | 18,700,000 |
| Sustainable Building Systems | 19,100,000 | 19,100,000 |
| CareCentrix | 24,000,000 | 11,600,000 |
| Alexion | 51,000,000 | 26,000,000 |
| Deloitte | 14,500,000 | 9,000,000 |
| Bridgewater Associates[9] | 115,000,000 | - |
| Charter Communications | 8,500,000 | 6,500,000 |
| Navigators Group Inc. | 11,500,000 | 11,500,000 |
| Pitney Bowes | 27,000,000 | - |
| **TOTAL** | **386,300,000** | **143,400,000** |

[8]The State Bond Commission allocated $5.95 million to TicketNetwork. TicketNetwork has since withdrawn from the program. Those funds will be reallocated for future use.

[9]A portion of these companies' assistance is eligibility for state tax credits in addition to bond funded loans and grants through First Five.