

2015 MIDTERM ADJUSTMENT SUMMARY

AES48000 - Agricultural Experiment Station
11000 - General Fund

Priority	Adjustment Title	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
	REDUCTION				
1.00	Reduction in Personal Services	6,293,102	-297,433	5,995,669	-297,433
2.00	Reduction of Seasonal Positions and Bee Inspector	6,293,102	-91,454	6,201,648	-91,454
	ADJUSTMENT TOTAL	12,586,204	-388,887	12,197,317	-388,887

Head of Budgeted Agency (Signature)


Theodore Andreadis, Director

10/17/2013
September 03, 2013
Date submitted

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

AES48000 - Agricultural Experiment Station 11000 - General Fund

Reduction in Personal Services

Michael P. Last
203-974-8442

Priority: 1
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

This option would eliminate five general fund positions. With the magnitude of reduction options required and the fact that 80% of our agency budget is invested in personnel, we had no choice but to eliminate critical mission-related research and support positions. The positions to be eliminated would be Scientists (2), Research Technician, Grants and Contracts Specialist, and a Custodian. Our Scientists and Technicians continually address urgent local issues such as food safety, crop development, reducing pesticides in agricultural systems, invasive plant control, and public health issues such as lyme disease and encephalitis viruses. The Experiment Station also has the regulatory responsibility for registering and inspecting the hundreds of nurseries and beekeepers doing business in the state.

Measure Statistic	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Total Publications	129	130	130	-8	122	-8
Nurseries Inspected	306	310	310	-15	295	-15
Nursery Plant Inspections	697	700	700	-60	640	-60
Talks/Interviews	542	550	550	-50	500	-50

Positions / Financials

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	69	69	69	-5	64	-5
SID Code / Title						
10010 - Personal Services	5,429,505	5,959,626	6,293,102	-297,433	5,995,669	-297,433
Total	5,429,505	5,959,626	6,293,102	-297,433	5,995,669	-297,433

Midterm Adjustments to the FY 2015 Budget - Reduction Adjustment

AES48000 - Agricultural Experiment Station 11000 - General Fund

Reduction of Seasonal Positions and Bee Inspector

Michael P. Last
203-974-8442

Priority: 2
Creation Date: 10/16/2013

Description and Reason/Measure of Impact

The Connecticut Agricultural Experiment Station hires seasonal assistants to prepare and maintain experimental plots at our research farms located in Hamden, Windsor and Griswold from May 1-October 31st. These positions are also responsible for collecting data and maintain landscaping at all our locations including the New Haven campus. The Seasonal Bee Inspector position 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 business. The Experiment Station has the regulatory responsibility for registering bee keepers and inspecting hives for disease.

Measure Statistic	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Beehives Inspected	4,486	4,500	4,500	-3,000	1,500	-3,000
Beekeepers Registered	610	625	625	-100	525	-100

Positions / Financials

	2013 Actual	2014 Estimated	2015 Base	2015 Adjustment	2015 Revised	2016 Adjustment - Annualized
Number of Full Time Positions	69	69	69	0	69	0
SID Code / Title						
10010 - Personal Services	5,429,505	5,959,626	6,293,102	-91,454	6,201,648	-91,454
Total	5,429,505	5,959,626	6,293,102	-91,454	6,201,648	-91,454