

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Other Current Expenses							
Workers' Compensation Claims	3,434,319	3,225,818	-	-	-	-	-
Charter Oak State College	3,112,823	3,284,028	3,291,607	3,291,607	3,791,607	3,291,607	(500,000)
Community Tech College System	140,733,736	148,518,817	149,563,169	149,563,169	158,563,169	149,563,169	(9,000,000)
Connecticut State University	144,603,909	152,182,340	154,487,093	154,487,093	168,987,093	154,172,093	(14,815,000)
Board of Regents	367,501	404,258	408,341	408,341	408,341	408,341	-
Developmental Services	8,868,138	8,868,138	8,912,702	8,912,702	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	1,196,017	1,196,016	1,202,027	1,202,027	1,202,027	1,202,027	-
Institute for Municipal and Regional Policy	360,000	360,000	-	-	-	-	-
O'Neill Chair	-	-	-	-	-	315,000	315,000
Agency Total - General Fund	302,676,443	318,039,415	317,864,939	317,864,939	341,864,939	317,864,939	(24,000,000)
Additional Funds Available							
Carryforward Funding	-	-	58,930,884	63,443,926	73,443,926	73,508,926	65,000
American Rescue Plan Act	-	-	16,500,000	11,500,000	106,500,000	178,600,000	72,100,000
Agency Grand Total	302,676,443	318,039,415	393,295,823	392,808,865	521,808,865	569,973,865	48,165,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Expand Eligibility for Debt Free Community College

Legislative

Eligibility for the debt free community college program's minimum and unmet need grants that are currently available to certain full-time community college students shall be expanded to include students who are enrolled in at least six credits in the semester and who otherwise meet the established eligibility criteria, under PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The eligibility expansion includes new students who are enrolled in at least six credits in a semester, as well as continuing program participants who enroll in at least six credits in the subsequent semester(s). Any eligible students who are enrolled in at least six credits but fewer than 12, and have financial need met through other grants and scholarships, will receive a minimum semester grant of \$150 (compared to \$250 for eligible students enrolled in at least 12 credits). Additionally, any unexpended balance in designated debt free community college funding at the end of a fiscal year shall be carried forward into the next fiscal year, and shall not lapse until the end of the next fiscal year.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Separate Account for O'Neill Chair Funding

Connecticut State University	-	(315,000)	(315,000)
O'Neill Chair	-	315,000	315,000
Total - General Fund	-	-	-

Background

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Public Policy and Social Research. General Fund support of \$315,000 annually has been provided in recent years, within the Connecticut State University block grant account.

Legislative

Transfer \$315,000 in FY 23 from the Connecticut State University block grant account to the new O'Neill Chair account.

Provide Funding for Operating Support

Charter Oak State College	500,000	-	(500,000)
Community Tech College System	9,000,000	-	(9,000,000)
Connecticut State University	14,500,000	-	(14,500,000)
Total - General Fund	24,000,000	-	(24,000,000)

Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

Governor

Provide \$24 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grants. Of these funds: (1) \$14.5 million is provided to the four state universities; (2) \$9 million to the community colleges; and (3) \$500,000 to Charter Oak State College.

Legislative

Do not provide this funding through the General Fund; instead, provide in FY 23 through the American Rescue Plan Act funds.

Provide FY 22 Deficiency Funding for Wages

Governor

Provide \$21.6 million in FY 22 to the Connecticut State Colleges and Universities system to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grants. Funding is divided among the CSCU components: (1) \$13,358,000 to the state universities; (2) \$7,725,000 to the community colleges; and (3) \$517,000 to Charter Oak State College.

Legislative

Same as Governor

Carryforward

Provide Funding for the 27th Payroll During FY 23

Charter Oak State College	107,099	107,099	-
Community Tech College System	4,866,346	4,866,346	-
Connecticut State University	5,026,555	5,026,555	-
Total - Carryforward Funding	10,000,000	10,000,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$10 million to the Connecticut State Colleges and Universities (CSCU) for the 27th payroll in FY 23. The funding is allocated among the components: (1) \$5,026,555 to the four state universities; (2) \$4,866,346 to the 12 community colleges; and (3) \$107,099 to Charter Oak State College. This is in addition to a previous carryforward allocation of approximately \$93.1 million collectively to the CSCU institutions (approximately \$44.8 million in FY 22 and \$48.3 million in FY 23) for general support.

Legislative

Same as Governor

Provide Funding for Small Business Seminars

Community Tech College System	-	65,000	65,000
Total - Carryforward Funding	-	65,000	65,000

Legislative

Provide funding of \$65,000 in FY 23 to pay the costs of seminars that will be available free to small businesses, to assist them in adjusting to the business environment changes related to the COVID-19 pandemic, as required by Section 121 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The seminars will be offered by two community colleges' entrepreneurial centers.

American Rescue Plan Act**Provide Temporary Operating Support**

ARPA - CSFRF	65,000,000	118,000,000	53,000,000
Total - American Rescue Plan Act	65,000,000	118,000,000	53,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Governor

Provide funding of \$65 million in FY 23 for recovery support to the Connecticut State Colleges and Universities. Of this funding, at least half must be used to pay for institutional financial aid to students, which otherwise would be provided through institutional tuition revenues.

Legislative

Provide funding of \$118 million in FY 23 for recovery support to the Connecticut State Colleges and Universities to use as needed. This is in addition to a previous ARPA allocation of \$15 million (\$10 million in FY 22 and \$5 million in FY 23) for the same purpose.

Provide Targeted Temporary Operating Support

ARPA - CSFRF	-	24,000,000	24,000,000
Total - American Rescue Plan Act	-	24,000,000	24,000,000

Legislative

Provide funding of \$24 million in FY 23 for temporary operating support to CSCU institutions: \$14.5 million to the state universities, \$9 million to the community colleges, and \$500,000 to Charter Oak State College.

Provide Funding for Healthcare Workforce Needs to Private and Public Higher Education Institutions

ARPA - CSFRF	25,000,000	20,000,000	(5,000,000)
Total - American Rescue Plan Act	25,000,000	20,000,000	(5,000,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$55 million (\$25 million in FY 23, \$25 million in FY 24, and \$5 million in FY 25) to increase the number of nursing and mental health professionals (Targeted Career Pathways). Funding is provided to hire faculty for these areas (\$20 million in FY 23 and \$15 million in FY 24) and to provide financial aid for students pursuing relevant degrees (\$5 million in FY 23, \$10 million in FY 24, and \$5 million in FY 25). The Connecticut State Colleges and Universities system will work with the Office of Workforce Strategy in designing and implementing the efforts, which are anticipated to include private nonprofit institutions of higher education in Connecticut as well as UConn and CSCU.

Legislative

Provide funding of \$35 million (\$20 million in FY 23 and \$15 million in FY 24) for increasing the number of nursing and mental health professionals. Funding will be distributed to both public and private institutions of higher education. This funding is aligned with the healthcare workforce initiative required by SA 22-9.

Provide Support to Certain Facilities

ARPA - CSFRF	5,000,000	5,000,000	-
Total - American Rescue Plan Act	5,000,000	5,000,000	-

Governor

Provide funding of \$5 million in FY 23 to support alterations and improvements to Connecticut State Colleges and Universities facilities that are typically funded by student and user fees.

Legislative

Same as Governor

Provide Funding for Education Technology Training at Gateway Community College

ARPA - CSFRF	-	100,000	100,000
Total - American Rescue Plan Act	-	100,000	100,000

Legislative

Provide funding of \$100,000 in FY 23 for education technology training at Gateway Community College.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	317,864,939	317,864,939	-
Policy Revisions	24,000,000	-	(24,000,000)
Total Recommended - GF	341,864,939	317,864,939	(24,000,000)

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-