

Higher Education
Coordinator – Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
General Fund									
Office of Higher Education	2	SB	37,236,889	37,524,573	37,527,910	37,594,741	37,411,975	37,482,331	(0.30)
University of Connecticut	4	JS	199,907,902	211,250,337	213,017,555	222,743,606	202,784,065	207,784,065	(4.01)
University of Connecticut Health Center	6	JS	127,578,333	135,850,006	136,735,126	141,968,742	173,692,617	133,816,565	27.86
Connecticut State Colleges and Universities	9	JS	302,676,443	320,030,686	344,625,394	378,594,488	322,337,127	322,337,127	0.72
Total - General Fund			667,399,567	704,655,602	731,905,985	780,901,577	736,225,784	701,420,088	4.48
Total - Appropriated Funds			667,399,567	704,655,602	731,905,985	780,901,577	736,225,784	701,420,088	4.48

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,381,409	1,535,334	1,538,467	1,600,623	1,523,364	1,581,234	(0.78)
Other Expenses	65,072	166,466	166,466	166,466	65,634	65,634	(60.57)
Other Current Expenses							
Minority Advancement Program	1,316,554	1,619,090	1,619,251	1,619,251	1,619,251	1,625,187	0.01
National Service Act	139,114	244,912	244,955	249,630	244,955	251,505	0.02
Minority Teacher Incentive Program	392,199	570,134	570,134	570,134	570,134	570,134	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,942,541	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637	-
Agency Total - General Fund	37,236,889	37,524,573	37,527,910	37,594,741	37,411,975	37,482,331	(0.30)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(15,103)	(15,103)
Other Expenses	(832)	(832)
Total - General Fund	(15,935)	(15,935)

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$15,935 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Eliminate Funding for Open Educational Resources Coordinating Council

Other Expenses	(100,000)	(100,000)
Total - General Fund	(100,000)	(100,000)

Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council has been charged with promoting and supporting the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focused on 'high impact' course areas that see the largest enrollments and also involve the highest textbook costs. Through the work of the coordinating council approximately 1,184 students across 60 different course sections have avoided over \$171,000 in textbook costs.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Eliminate \$100,000 in both FY 22 and FY 23 associated with the Open Educational Resources Grant Program.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,133	61,003
Minority Advancement Program	161	6,097
National Service Act	43	6,593
Total - General Fund	3,337	73,693

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$3,337 in FY 22 and \$73,693 in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	37,524,573	37,524,573
Policy Revisions	(115,935)	(115,935)
Current Services	3,337	73,693
Total Recommended - GF	37,411,975	37,482,331

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Other Current Expenses							
Operating Expenses	197,736,278	208,979,109	210,355,786	220,081,837	202,784,065	207,784,065	(2.96)
Workers' Compensation Claims	2,171,624	2,271,228	2,661,769	2,661,769	-	-	(100.00)
Agency Total - General Fund	199,907,902	211,250,337	213,017,555	222,743,606	202,784,065	207,784,065	(4.01)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Reduce Funding for Operating Expenses

Operating Expenses	(5,000,000)	-
Total - General Fund	(5,000,000)	-

Background

The Operating Expenses account is a block grant that the University of Connecticut (UConn) uses to pay some of its personnel costs. UConn anticipates receiving approximately \$21 million for institutional coronavirus-related support from the second round of distributions from the federal Higher Education Emergency Relief Fund (HEERF). It is expected that \$8 million will be used to eliminate the remaining FY 21 deficit and the remaining \$13 million will be carried over for use in FY 22.

Governor

Reduce funding by \$5 million in FY 22 to achieve savings and to reflect federal support related to the coronavirus.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,271,228)	(2,271,228)
Total - General Fund	(2,271,228)	(2,271,228)

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$2,271,228 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Annualize FY 21 Holdbacks

Operating Expenses	(2,489,791)	(2,489,791)
Total - General Fund	(2,489,791)	(2,489,791)

Account	Governor Recommended	
	FY 22	FY 23

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,489,791 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	1,294,747	1,294,747
Total - General Fund	1,294,747	1,294,747

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$1,294,747 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	211,250,337	211,250,337
Policy Revisions	(9,761,019)	(4,761,019)
Current Services	1,294,747	1,294,747
Total Recommended - GF	202,784,065	207,784,065

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	1,698	1,698	1,698	1,698	1,700	1,700	0.12

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Other Current Expenses							
Operating Expenses	109,236,249	116,556,690	117,354,285	122,497,751	133,316,785	133,440,733	14.38
AHEC	375,179	375,832	375,832	375,832	375,832	375,832	-
Workers' Compensation Claims	2,643,905	2,917,484	3,005,009	3,095,159	-	-	(100.00)
Bioscience	15,323,000	16,000,000	16,000,000	16,000,000	-	-	(100.00)
Temporary Operating Support	-	-	-	-	40,000,000	-	n/a
Agency Total - General Fund	127,578,333	135,850,006	136,735,126	141,968,742	173,692,617	133,816,565	27.86

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Provide Funding for Operating Support

Temporary Operating Support	40,000,000	-
Total - General Fund	40,000,000	-

Background

The University of Connecticut Health Center ended FY 20 with a deficiency of \$18.9 million and expects a deficiency of approximately \$58 million at the end of FY 21, driven in part by the coronavirus's negative impacts on net patient revenues. HB 6438, the Governor's deficiency bill, provides the health center with \$50 million in deficiency funding for FY 21. In FY 22, the health center must begin to repay a federal advance Medicare payment received in FY 21, which totaled \$45.3 million.

Governor

Provide \$40 million in FY 22 in temporary operating support to the health center.

Provide Funding for Regulation of Recreational Use of Cannabis

Operating Expenses	39,500	163,448
Total - General Fund	39,500	163,448
Positions - General Fund	2	2

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$39,500 in FY 22 and \$163,448 in FY 23 to reflect additional costs associated with two new positions at the Connecticut Poison Control Center, which is operated by the University of Connecticut Health Center, to handle expected increased workload due to the legalization of recreational cannabis use.

Account	Governor Recommended	
	FY 22	FY 23

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,917,484)	(2,917,484)
Total - General Fund	(2,917,484)	(2,917,484)

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$2,917,484 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Transfer Bioscience Funding to Operating Expenses

Operating Expenses	16,000,000	16,000,000
Bioscience	(16,000,000)	(16,000,000)
Total - General Fund	-	-

Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs to meet goals regarding increased research, modern facilities, higher medical and dental school enrollment, and improved primary care. The initiative has been implemented and has become integrated into the health center.

Governor

Transfer \$16 million from the Bioscience account (the entirety of the account) to Operating Expenses in both FY 22 and FY 23, to reflect the integration of the Bioscience initiative into the health center.

Annualize FY 21 Holdbacks

Operating Expenses	(77,000)	(77,000)
Total - General Fund	(77,000)	(77,000)

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$77,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	797,595	797,595
Total - General Fund	797,595	797,595

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$797,595 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Totals

Budget Components	Governor Recommended
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	FY 22	FY 23
FY 21 Appropriation - GF	135,850,006	135,850,006
Policy Revisions	37,045,016	(2,831,036)
Current Services	797,595	797,595
Total Recommended - GF	173,692,617	133,816,565

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,698	1,698
Policy Revisions	2	2
Total Recommended - GF	1,700	1,700

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Other Current Expenses							
Workers' Compensation Claims	3,434,319	3,289,276	3,289,276	3,289,276	-	-	(100.00)
Charter Oak State College	3,112,823	3,284,028	3,291,607	3,418,207	3,291,607	3,291,607	0.23
Community Tech College System	140,733,736	149,218,817	169,170,733	193,169,122	148,863,169	148,863,169	(0.24)
Connecticut State University	144,603,909	153,315,495	157,950,708	167,779,071	153,353,938	153,353,938	0.03
Board of Regents	367,501	408,341	408,341	424,083	404,258	404,258	(1.00)
Developmental Services	8,868,138	8,912,702	8,912,702	8,912,702	8,868,138	8,868,138	(0.50)
Outcomes-Based Funding Incentive	1,196,017	1,202,027	1,202,027	1,202,027	1,196,017	1,196,017	(0.50)
Institute for Municipal and Regional Policy	360,000	400,000	400,000	400,000	360,000	360,000	(10.00)
Debt Free Community College	-	-	-	-	6,000,000	6,000,000	n/a
Agency Total - General Fund	302,676,443	320,030,686	344,625,394	378,594,488	322,337,127	322,337,127	0.72

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Provide Funding for Debt Free Community College

Debt Free Community College	6,000,000	6,000,000
Total - General Fund	6,000,000	6,000,000

Background

PA 19-117 established the debt free community college program and required the program to start in the fall 2020 semester. Full-time students who graduated from a Connecticut high school and newly enroll are eligible for a semester-based grant that covers either any tuition and mandatory fees remaining after other grants or scholarships are applied, or \$250, whichever is greater. In FY 21, a first-come, first-serve version of the program is being funded by \$6 million from the community colleges' system-level reserves. For the fall 2020 semester, program grants totaling an estimated \$3.2 million were distributed to approximately 3,100 newly enrolled students, and grants are also being issued for the spring 2021 semester. It is estimated that an uncapped version of the program would have cost more than \$9 million in FY 21.

Governor

Provide \$6 million in both FY 22 and FY 23 to debt free community college.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(3,289,276)	(3,289,276)
Total - General Fund	(3,289,276)	(3,289,276)

Account	Governor Recommended	
	FY 22	FY 23

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$3,289,276 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Annualize FY 21 Holdbacks

Community Tech College System	(700,000)	(700,000)
Connecticut State University	(1,133,155)	(1,133,155)
Board of Regents	(4,083)	(4,083)
Developmental Services	(44,564)	(44,564)
Outcomes-Based Funding Incentive	(6,010)	(6,010)
Institute for Municipal and Regional Policy	(40,000)	(40,000)
Total - General Fund	(1,927,812)	(1,927,812)

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,927,812 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Current Services**Provide Funding for Collective Bargaining Agreements**

Charter Oak State College	7,579	7,579
Community Tech College System	344,352	344,352
Connecticut State University	1,171,598	1,171,598
Total - General Fund	1,523,529	1,523,529

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$1,523,529 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	320,030,686	320,030,686
Policy Revisions	782,912	782,912
Current Services	1,523,529	1,523,529
Total Recommended - GF	322,337,127	322,337,127