

Higher Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund									
Office of Higher Education	2	SB	38,251,766	38,047,851	30,580,674	36,807,637	35,875,555	(932,082)	(2.53)
University of Connecticut	4	DD	248,622,860	254,604,158	216,165,868	219,637,564	219,637,564	-	-
University of Connecticut Health Center	5	SB	173,352,048	190,829,164	111,388,592	113,889,981	113,889,981	-	-
Connecticut State Colleges and Universities	6	SB	410,494,217	436,045,180	423,348,995	440,159,942	440,711,951	552,009	0.13
Total - General Fund			870,720,891	919,526,353	781,484,129	810,495,124	810,115,051	(380,073)	(0.05)
Cannabis Regulatory Fund									
University of Connecticut Health Center	5	SB	-	-	178,385	178,385	178,385	-	-
Total - Appropriated Funds			870,720,891	919,526,353	781,662,514	810,673,509	810,293,436	(380,073)	(0.05)

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	27	26	27	28	28	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	1,395,460	1,699,766	1,657,383	1,811,589	1,811,589	-	-
Other Expenses	384,908	482,183	1,018,175	1,081,175	149,093	(932,082)	(86.21)
Other Current Expenses							
Minority Advancement Program	2,642,032	2,127,566	1,655,313	1,659,292	1,659,292	-	-
National Service Act	207,982	234,779	291,032	296,810	296,810	-	-
Minority Teacher Incentive Program	512,269	505,280	570,134	570,134	570,134	-	-
CT Loan Forgiveness	-	-	-	6,000,000	6,000,000	-	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,109,115	32,998,277	24,888,637	24,888,637	24,888,637	-	-
Health Care Adjunct Grant Program	-	-	500,000	500,000	500,000	-	-
Agency Total - General Fund	38,251,766	38,047,851	30,580,674	36,807,637	35,875,555	(932,082)	(2.53)
Additional Funds Available							
American Rescue Plan Act	21,500,000	43,000,000	18,000,000	-	87,734	87,734	n/a
Agency Grand Total	59,751,766	81,047,851	48,580,674	36,807,637	35,963,289	(844,348)	(2.29)

Account	Governor Revised FY 25

Policy Revisions

Reallocate Funding for WCSU School Safety Center

Other Expenses	(552,009)
Total - General Fund	(552,009)

Background

Section 308 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, carried forward FY 21 General Fund unexpended balances from various accounts and provided up to \$1 million in both FY 22 and FY 23 to the Western Connecticut State University School Safety Program, for temporary support, through the Department of Emergency Services and Public Protection. In the FY 24 and FY 25 budget, \$552,009 annually was appropriated to the Office of Higher Education for this purpose.

Governor

Transfer \$552,009 from the Office of Higher Education to the Connecticut State Colleges and Universities' state university block grant account for purposes of the Western Connecticut State University Center for School Safety and Crisis Preparation.

Account	Governor Revised FY 25
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Centralized Information Technology Functions Under DAS

Other Expenses	(380,073)
Total - General Fund	(380,073)

Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

Governor

Transfer \$380,073 to DAS in FY 25.

American Rescue Plan Act

Provide Funding for Student Loan Financial Literacy Initiative

ARPA - CSFRF	500,000
Total - American Rescue Plan Act	500,000

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Governor

Provide funding of \$500,000 in FY 25 for an education campaign aimed at increasing financial literacy regarding student loans.

Reduce Funding for Summer College Corps

ARPA - CSFRF	(412,266)
Total - American Rescue Plan Act	(412,266)

Background

Summer College Corps was a summer enrichment program operated through Fairfield University, which paired up to 500 college students with K-12 students to engage in a variety of summer enrichment activities.

ARPA funds of \$1.5 million were originally earmarked in FY 22 for this program, and additional funding of \$1.5 million was provided from the state's Coronavirus Relief Fund (CRF) allocation. The program operated during the summers of 2021 and 2022.

Governor

Reduce funding by \$412,266 in FY 25 to reflect updated needs of the program. Actual expenditures for the program totaled \$1,087,734.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	36,807,637
Policy Revisions	(932,082)
Total Recommended - GF	35,875,555

Positions	Governor Revised FY 25
Original Appropriation - GF	28
Total Recommended - GF	28

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	2,413	2,413	2,413	2,413	2,413	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Other Current Expenses							
Operating Expenses	248,222,860	254,204,158	213,505,868	216,977,564	216,977,564	-	-
Veterinary Diagnostic Laboratory	-	-	250,000	250,000	250,000	-	-
Institute for Municipal and Regional Policy	400,000	400,000	550,000	550,000	550,000	-	-
UConn Veterans Program	-	-	250,000	250,000	250,000	-	-
Health Services - Regional Campuses	-	-	1,400,000	1,400,000	1,400,000	-	-
Puerto Rican Studies Initiative	-	-	210,000	210,000	210,000	-	-
Agency Total - General Fund	248,622,860	254,604,158	216,165,868	219,637,564	219,637,564	-	-
Additional Funds Available							
American Rescue Plan Act	20,000,000	39,200,000	42,200,000	11,100,000	11,100,000	-	-
Agency Grand Total	268,622,860	293,804,158	258,365,868	230,737,564	230,737,564	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	219,637,564
Total Recommended - GF	219,637,564

Positions	Governor Revised FY 25
Original Appropriation - GF	2,413
Total Recommended - GF	2,413

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	1,698	1,698	1,698	1,698	1,698	-	-
Cannabis Regulatory Fund	-	-	2	2	2	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Other Current Expenses							
Operating Expenses	170,739,157	190,408,357	110,965,137	113,460,246	113,460,246	-	-
AHEC	387,781	420,807	423,455	429,735	429,735	-	-
Workers' Compensation Claims	225,110	-	-	-	-	-	n/a
Temporary Operating Support	2,000,000	-	-	-	-	-	n/a
Agency Total - General Fund	173,352,048	190,829,164	111,388,592	113,889,981	113,889,981	-	-
Operating Expenses	-	-	178,385	178,385	178,385	-	-
Agency Total - Cannabis Regulatory Fund	-	-	178,385	178,385	178,385	-	-
Total - Appropriated Funds	173,352,048	190,829,164	111,566,977	114,068,366	114,068,366	-	-
Additional Funds Available							
American Rescue Plan Act	73,000,000	72,700,000	51,500,000	25,700,000	25,700,000	-	-
Agency Grand Total	246,352,048	263,529,164	163,066,977	139,768,366	139,768,366	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	113,889,981
Total Recommended - GF	113,889,981
Original Appropriation - CRF	178,385
Total Recommended - CRF	178,385

Positions	Governor Revised FY 25
Original Appropriation - GF	1,698
Total Recommended - GF	1,698
Original Appropriation - CRF	2
Total Recommended - CRF	2

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	4,633	4,633	4,633	4,633	4,633	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Other Current Expenses							
Charter Oak State College	5,005,361	4,947,602	3,127,472	3,182,468	3,182,468	-	-
Community Tech College System	196,436,729	214,552,654	208,495,341	217,494,271	217,494,271	-	-
Connecticut State University	197,809,486	204,544,326	176,054,688	178,635,888	179,187,897	552,009	0.31
Board of Regents	436,324	453,500	460,084	466,906	466,906	-	-
Developmental Services	9,521,073	9,896,460	10,042,069	10,190,984	10,190,984	-	-
Outcomes-Based Funding Incentive	1,285,244	1,335,638	1,354,341	1,374,425	1,374,425	-	-
O'Neill Chair	-	315,000	315,000	315,000	315,000	-	-
Debt Free Community College	-	-	23,500,000	28,500,000	28,500,000	-	-
Agency Total - General Fund	410,494,217	436,045,180	423,348,995	440,159,942	440,711,951	552,009	0.13
Additional Funds Available							
American Rescue Plan Act	16,500,000	178,600,000	169,200,000	48,800,000	48,800,000	-	-
Agency Grand Total	426,994,217	614,645,180	592,548,995	488,959,942	489,511,951	552,009	0.11

Account	Governor Revised FY 25

Policy Revisions

Transfer Funding from OHE to CSCU for Western CT State University School Safety Center

Connecticut State University	552,009
Total - General Fund	552,009

Background

Section 308 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, carried forward FY 21 General Fund unexpended balances from various accounts and provided up to \$1 million in both FY 22 and FY 23 to the Western Connecticut State University School Safety Program, for temporary support, through the Department of Emergency Services and Public Protection. In the FY 24 and FY 25 budget, \$552,009 annually was appropriated to the Office of Higher Education for this purpose.

Governor

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Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	440,159,942
Policy Revisions	552,009
Total Recommended - GF	440,711,951

Positions	Governor Revised FY 25
Original Appropriation - GF	4,633
Total Recommended - GF	4,633