

Higher Education
Coordinator – Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
General Fund									
Office of Higher Education	2	SB	39,080,161	36,904,149	37,045,800	37,107,394	37,174,573	37,107,394	37,174,573
University of Connecticut	4	JS	219,640,712	191,323,550	190,631,592	200,354,783	211,250,337	200,354,783	211,250,337
University of Connecticut Health Center	6	JS	129,864,772	117,598,041	119,732,844	128,230,785	135,850,006	128,230,785	135,850,006
Connecticut State Colleges and Universities	9	JS	324,653,325	294,474,636	289,518,394	303,800,385	319,755,686	303,800,385	319,755,686
Total - General Fund			713,238,970	640,300,376	636,928,630	669,493,347	704,030,602	669,493,347	704,030,602
Total - Appropriated Funds			713,238,970	640,300,376	636,928,630	669,493,347	704,030,602	669,493,347	704,030,602

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,723,498	925,633	1,425,036	1,477,763	1,535,334	1,477,763	1,535,334
Other Expenses	61,267	59,538	66,466	66,466	66,466	66,466	66,466
Other Current Expenses							
Minority Advancement Program	1,740,499	1,047,308	1,610,721	1,614,726	1,619,090	1,614,726	1,619,090
Alternate Route to Certification	46,447	-	-	-	-	-	-
National Service Act	197,407	187,972	234,806	239,668	244,912	239,668	244,912
Minority Teacher Incentive Program	327,991	297,318	320,134	320,134	320,134	320,134	320,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	34,983,052	34,386,380	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	39,080,161	36,904,149	37,045,800	37,107,394	37,174,573	37,107,394	37,174,573
Additional Funds Available							
Federal & Other Restricted Act	-	3,111,371	3,111,368	-	-	-	-
Special Funds, Non-Appropriated	-	2,601,913	2,601,913	-	-	-	-
Private Contributions & Other Restricted	-	436,608	436,607	-	-	-	-
Agency Grand Total	-	6,149,892	6,149,888	-	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	52,727	110,298	52,727	110,298	-	-
Minority Advancement Program	4,005	8,369	4,005	8,369	-	-
National Service Act	4,862	10,106	4,862	10,106	-	-
Total - General Fund	61,594	128,773	61,594	128,773	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$61,594 in FY 20 and \$128,773 in FY 21 to reflect this agency's increased wage costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	37,045,800	37,045,800	37,045,800	37,045,800	-	-
Current Services	61,594	128,773	61,594	128,773	-	-
Total Recommended - GF	37,107,394	37,174,573	37,107,394	37,174,573	-	-

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Operating Expenses	199,391,699	171,988,929	171,494,997	181,218,188	192,113,742	198,083,555	208,979,109
Workers' Compensation Claims	1,842,018	2,292,122	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228
Next Generation Connecticut	18,309,995	17,042,499	16,865,367	16,865,367	16,865,367	-	-
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	97,000	-	-	-	-	-	-
Agency Total - General Fund	219,640,712	191,323,550	190,631,592	200,354,783	211,250,337	200,354,783	211,250,337
Additional Funds Available							
University of Connecticut Operating Fd	-	1,045,448,348	1,064,800,214	1,119,356,092	1,171,710,231	1,119,356,092	1,171,710,231
UCONN Research Foundation	-	105,151,921	112,113,007	112,081,432	112,581,433	112,081,432	112,581,433
Agency Grand Total	-	1,150,600,269	1,176,913,221	1,231,437,524	1,284,291,664	1,231,437,524	1,284,291,664

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Next Generation Funding to Operating Expenses

Operating Expenses	-	-	16,865,367	16,865,367	16,865,367	16,865,367
Next Generation Connecticut	-	-	(16,865,367)	(16,865,367)	(16,865,367)	(16,865,367)
Total - General Fund	-	-	-	-	-	-

Background

Next Generation Connecticut is a multi-year initiative to improve facilities, increase the numbers of students and faculty, and raise academic quality. The initiative involves both state contributions through General Fund appropriations and state bonding, and funding from UConn's own revenues.

Committee

Transfer funding of \$16,865,367 in both FY 20 and FY 21 from Next Generation Connecticut to Operating Expenses as both accounts are entirely used to fund UConn personal services costs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	9,723,191	20,618,745	9,723,191	20,618,745	-	-
Total - General Fund	9,723,191	20,618,745	9,723,191	20,618,745	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$9,723,191 in FY 20 and \$20,618,745 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	190,631,592	190,631,592	190,631,592	190,631,592	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	9,723,191	20,618,745	9,723,191	20,618,745	-	-
Total Recommended - GF	200,354,783	211,250,337	200,354,783	211,250,337	-	-

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Operating Expenses	111,275,315	102,308,892	103,772,410	109,785,175	116,556,690	109,785,175	116,556,690
AHEC	374,186	374,365	374,566	375,179	375,832	375,179	375,832
Workers' Compensation Claims	7,357,671	4,236,027	4,324,771	2,670,431	2,917,484	2,670,431	2,917,484
Bioscience	10,857,600	10,678,757	11,261,097	15,400,000	16,000,000	15,400,000	16,000,000
Agency Total - General Fund	129,864,772	117,598,041	119,732,844	128,230,785	135,850,006	128,230,785	135,850,006
Additional Funds Available							
UConn Health Center Operating Fd	-	370,096,371	314,796,785	353,094,259	373,455,906	353,094,259	373,455,906
UConn Health Ctr Research Foundation	-	112,322,920	118,580,026	125,565,390	132,291,533	125,565,390	132,291,533
UConn Health Center Clinical Programs	-	353,261,209	393,647,048	413,087,624	431,469,863	413,087,624	431,469,863
Agency Grand Total	-	835,680,500	827,023,859	891,747,273	937,217,302	891,747,273	937,217,302

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Require Monthly Financial Reports

Background

The University of Connecticut (UConn) Health Center includes a medical school, hospital, and various clinics, among other programs and services.

Committee

The UConn Health Center shall report monthly to the General Assembly's Appropriations and Higher Education and Employment Advancement committees on its finances, beginning August 1, 2019.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	6,012,765	12,784,280	6,012,765	12,784,280	-	-
AHEC	613	1,266	613	1,266	-	-
Total - General Fund	6,013,378	12,785,546	6,013,378	12,785,546	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$6,013,378 in FY 20 and \$12,785,546 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Increase Funding for Bioscience Initiative

Bioscience	4,138,903	4,738,903	4,138,903	4,738,903	-	-
Total - General Fund	4,138,903	4,738,903	4,138,903	4,738,903	-	-

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 original Bioscience plan called for funding of approximately \$15.5 million in FY 20 and \$15.9 million in FY 21.

Governor

Increase funding by \$4,138,903 in FY 20 and \$4,738,903 in FY 21.

Committee

Same as Governor

Transfer CMHC Workers' Compensation Claims Funding to DOC

Workers' Compensation Claims	(1,991,106)	(1,991,106)	(1,991,106)	(1,991,106)	-	-
Total - General Fund	(1,991,106)	(1,991,106)	(1,991,106)	(1,991,106)	-	-

Background

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

Governor

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Increase Funding for Workers' Compensation Costs

Workers' Compensation Claims	336,766	583,819	336,766	583,819	-	-
Total - General Fund	336,766	583,819	336,766	583,819	-	-

Background

Annual UConn Health Workers' Compensation Claims costs (excluding inmate health) ranged between approximately \$4.3 million and \$4.9 million from FY 14 through FY 18. In FY 19, UConn Health has approximately \$5.5 million available to pay its Workers' Compensation Claims costs. In addition to appropriated funds, UConn Health draws upon \$3.2 million in other revenues to pay these costs. This adjustment reflects anticipated increased costs due to FY 20 and FY 21 wage increases as well as medical cost inflation.

Governor

Increase funding by \$336,766 in FY 20 and \$583,819 in FY 21, which results in total Workers' Compensation Claims funds available of \$5,870,431 in FY 20 and \$6,117,484 in FY 21 after accounting for the transfer to DOC of account funding associated with inmate healthcare.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	119,732,844	119,732,844	119,732,844	119,732,844	-	-
Current Services	8,497,941	16,117,162	8,497,941	16,117,162	-	-
Total Recommended - GF	128,230,785	135,850,006	128,230,785	135,850,006	-	-

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Workers' Compensation Claims	3,345,663	3,513,522	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276
Charter Oak State College	2,375,844	2,185,756	2,950,543	3,112,823	3,284,028	3,072,374	3,241,355
Community Tech College System	157,410,402	143,839,170	134,043,547	141,415,942	149,193,817	137,102,209	144,642,829
Connecticut State University	148,263,331	134,159,220	138,303,424	145,180,562	153,165,495	132,448,495	139,733,164
Board of Regents	428,494	362,239	366,875	387,053	408,341	17,473,302	18,434,333
Transform CSCU	2,142,140	-	-	-	-	-	-
Developmental Services	9,091,043	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,596,408	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027
Institute for Municipal and Regional Policy	-	300,000	450,000	300,000	300,000	300,000	300,000
Agency Total - General Fund	324,653,325	294,474,636	289,518,394	303,800,385	319,755,686	303,800,385	319,755,686
Additional Funds Available							
St University Operating and Tuition Fund	-	571,777,876	617,784,675	645,464,470	687,488,767	645,464,470	687,488,767
Reg Comm-Tech College Operat and Tuition	-	189,031,752	195,205,182	205,788,299	217,383,156	205,788,299	217,383,156
Federal & Other Restricted Act	-	150,936,012	147,859,204	143,851,249	143,863,256	143,851,249	143,863,256
Special Funds, Non-Appropriated	-	276,434	160,000	290,000	290,000	290,000	290,000
Private Contributions & Other Restricted	-	13,748,642	13,757,585	14,405,481	15,082,257	14,405,481	15,082,257
Agency Grand Total	-	925,770,716	974,766,646	1,009,799,499	1,064,107,436	1,009,799,499	1,064,107,436

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Block Grant Funding to Reflect Spending

Charter Oak State College	-	-	(40,449)	(42,673)	(40,449)	(42,673)
Community Tech College System	-	-	(4,313,733)	(4,550,988)	(4,313,733)	(4,550,988)
Connecticut State University	-	-	(12,732,067)	(13,432,331)	(12,732,067)	(13,432,331)
Board of Regents	-	-	17,086,249	18,025,992	17,086,249	18,025,992
Total - General Fund	-	-	-	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Board of Regents system office personnel are funded by a portion of the Connecticut State University, Community Tech College System, and Charter Oak State College accounts, as well as an appropriation to the Board of Regents account. In FY 19, system office personnel funding is projected to involve the contribution of approximately \$16.3 million in block grant funding to the Board of Regents constituent units, consisting of approximately \$12.1 million (nine percent of the block grant) from the state universities, \$4.1 million (three percent of the block grant) from the community colleges, and \$38,340 (one percent of the block grant) from Charter Oak State College.

Committee

Transfer funding totaling \$17,086,249 in FY 20 and \$18,025,992 in FY 21 to the Board of Regents account from the Board of Regents constituent unit block grants to reflect the system office's funding from the block grants. These amounts reflect the transfer of the same percent of each block grant to system office personnel as in FY 19.

Annualize FY 19 Holdbacks

Institute for Municipal and Regional Policy	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - General Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$150,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Committee

Same as Governor

Require Students First Reporting

Background

The Students First initiative, announced in April 2017, consists of: (1) administrative consolidation of the 12 community college into a single community college, (2) various administrative savings efforts, and (3) implementation of Guided Pathways, a framework to improve student retention and achievement. The Board of Regents system office has begun hiring for management-level positions to put in place a structure for a consolidated community college.

Committee

The Board of Regents shall report quarterly to the General Assembly's higher education and employment advancement committee, and to the Higher Education Consolidation Committee, beginning October 1, 2019 and until June 30, 2021, including for the preceding calendar quarter: (1) all personnel changes made for the purpose of implementing the administrative consolidation portion of Students First, and for each change the associated total annual personnel cost or savings anticipated, (2) a summary description of any meetings or activities conducted for Students First, and (3) copies of all written communication between the Board of Regents and the New England Commission of Higher Education.

Current Services

Provide Funding for Wage Increases

Charter Oak State College	162,280	333,485	162,280	333,485	-	-
Community Tech College System	7,372,395	15,150,270	7,372,395	15,150,270	-	-
Connecticut State University	6,877,138	14,862,071	6,877,138	14,862,071	-	-
Board of Regents	20,178	41,466	20,178	41,466	-	-
Total - General Fund	14,431,991	30,387,292	14,431,991	30,387,292	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$14,431,991 in FY 20 and \$30,387,292 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	289,518,394	289,518,394	289,518,394	289,518,394	-	-
Policy Revisions	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Current Services	14,431,991	30,387,292	14,431,991	30,387,292	-	-
Total Recommended - GF	303,800,385	319,755,686	303,800,385	319,755,686	-	-