

Higher Education
 Coordinator – Janelle Stevens
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Office of Higher Education	2	SB	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
University of Connecticut	4	JS	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	210,673,856	210,673,856
University of Connecticut Health Center	7	JS	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	165,730,117	141,730,117
Connecticut State Colleges and Universities	10	JS	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Total - General Fund			654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	731,780,887	707,851,243
Total - Appropriated Funds			654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	731,780,887	707,851,243

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,276,554	1,381,409	1,535,334	1,523,364	1,581,234	1,523,364	1,581,234
Other Expenses	52,009	65,072	166,466	65,634	65,634	165,634	165,634
Other Current Expenses							
Minority Advancement Program	692,019	1,316,554	1,619,090	1,619,251	1,625,187	1,619,251	1,625,187
National Service Act	170,451	139,114	244,912	244,955	251,505	244,955	251,505
Minority Teacher Incentive Program	268,047	392,199	570,134	570,134	570,134	570,134	570,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,356,012	33,942,541	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
Additional Funds Available							
Federal & Other Restricted Act	-	4,356,156	4,368,550	4,368,550	4,368,550	4,368,550	4,368,550
Special Funds, Non-Appropriated	-	57,213	57,213	57,213	57,213	57,213	57,213
Private Contributions & Other Restricted	-	412,230	412,230	412,230	412,230	412,230	412,230
Agency Grand Total	35,815,092	42,062,488	42,362,566	42,249,968	42,320,324	42,349,968	42,420,324

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for Open Educational Resources Coordinating Council

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

Governor

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

Committee

Maintain funding for the Open Educational Resources Coordinating Council.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

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

Committee

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	37,524,573	37,524,573	37,524,573	37,524,573	-	-
Policy Revisions	(115,935)	(115,935)	(15,935)	(15,935)	100,000	100,000
Current Services	3,337	73,693	3,337	73,693	-	-
Total Recommended - GF	37,411,975	37,482,331	37,511,975	37,582,331	100,000	100,000

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	175,688,005	197,736,278	208,979,109	202,784,065	207,784,065	210,273,856	210,273,856
Workers' Compensation Claims	2,508,775	2,171,624	2,271,228	-	-	-	-
Next Generation Connecticut	16,781,040	-	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	-	-	-	400,000	400,000
Agency Total - General Fund	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	210,673,856	210,673,856
Additional Funds Available							
UCONN Research Foundation	-	119,800,374	123,320,836	125,787,253	128,302,997	125,787,253	128,302,997
Federal & Other Restricted Act	-	1,864,629	-	-	-	-	-
Higher Ed Operating	-	1,143,400,247	1,202,033,671	1,210,056,137	1,260,611,342	1,210,056,137	1,260,611,342
Agency Grand Total	194,977,820	1,464,973,152	1,536,604,844	1,538,627,455	1,596,698,404	1,546,517,246	1,599,588,195

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for Operating Expenses

Operating Expenses	(5,000,000)	-	-	-	5,000,000	-
Total - General Fund	(5,000,000)	-	-	-	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. Allocations for the third round of distributions from HEERF have not yet been announced.

Governor

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

Committee

Maintain funding of the block grant. Do not reduce by \$5 million in FY 22.

Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

Committee

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

Transfer Funding for Workers' Compensation Claims to DAS

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

Committee

Same as Governor

Annualize FY 21 Holdbacks

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

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.

Committee

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$2,489,791, in both FY 22 and FY 23.

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

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

Provide Support to Various Entities for the SERS Unfunded Accrued Liability

Committee

Provide \$43,402,466 in FY 22 and \$46,057,935 in FY 23 from the estimated FY 21 surplus to the Connecticut Airport Authority, the Department of Energy and Environmental Protection (DEEP) for the Passport to Parks program, and the following higher education constituent units to defray costs associated with the State Employees Retirement System's unfunded accrued liability:

- \$4.0 million in FY 22 and FY 23 to the Connecticut Airport Authority
- \$2.5 million in FY 22 and FY 23 to the Passport to the Parks program within DEEP
- \$21,332,962 in FY 22 and \$22,165,000 in FY 23 to community colleges within the Connecticut State Colleges and Universities
- \$8,052,605 in FY 22 and \$8,822,583 in FY 23 to state universities within the Connecticut State Colleges and Universities
- \$7,516,899 in FY 22 and \$8,570,352 in FY 23 to the University of Connecticut

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	211,250,337	211,250,337	211,250,337	211,250,337	-	-
Policy Revisions	(9,761,019)	(4,761,019)	(1,871,228)	(1,871,228)	7,889,791	2,889,791
Current Services	1,294,747	1,294,747	1,294,747	1,294,747	-	-
Total Recommended - GF	202,784,065	207,784,065	210,673,856	210,673,856	7,889,791	2,889,791

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	106,546,047	109,236,249	116,556,690	133,316,785	133,440,733	133,354,285	133,354,285
AHEC	371,918	375,179	375,832	375,832	375,832	375,832	375,832
Workers' Compensation Claims	4,261,781	2,643,905	2,917,484	-	-	-	-
Bioscience	11,204,792	15,323,000	16,000,000	-	-	-	-
Temporary Operating Support	-	-	-	40,000,000	-	32,000,000	8,000,000
Agency Total - General Fund	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	165,730,117	141,730,117
Additional Funds Available							
UCONN Research Foundation	-	131,075,939	135,768,611	138,297,592	141,786,768	138,297,592	141,786,768
Federal & Other Restricted Act	-	4,246,365	-	-	-	-	-
Higher Ed Operating	-	373,258,869	402,411,627	414,544,663	424,867,593	414,544,663	424,867,593
UConn Health Center Clinical Programs	-	410,815,405	441,824,470	454,884,530	467,274,132	454,884,530	467,274,132
Special Funds, Non-Appropriated	-	40,184,031	45,654,858	44,758,506	45,182,893	44,758,506	45,182,893
Agency Grand Total	122,384,538	1,087,158,942	1,161,509,572	1,226,177,908	1,212,927,951	1,218,215,408	1,220,841,503

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Operating Support

Temporary Operating Support	40,000,000	-	32,000,000	8,000,000	(8,000,000)	8,000,000
Total - General Fund	40,000,000	-	32,000,000	8,000,000	(8,000,000)	8,000,000

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.

Committee

Provide \$32 million in FY 22 and \$8 million in FY 23 in temporary operating support to the health center.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Regulation of Recreational Use of Cannabis

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

Committee

Remove funding of \$39,500 in FY 22 and \$163,448 in FY 23 associated with two new positions at the Connecticut Poison Control Center.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis. The UConn Health Center is authorized to hire two people in FY 22 for licensing, regulating, and enforcing the sale of recreational cannabis.

Transfer Funding for Workers' Compensation Claims to DAS

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

Committee

Same as Governor

Transfer Bioscience Funding to Operating Expenses

Operating Expenses	16,000,000	16,000,000	16,000,000	16,000,000	-	-
Bioscience	(16,000,000)	(16,000,000)	(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.

Committee

Same as Governor

Annualize FY 21 Holdbacks

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	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 \$77,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Committee

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$77,000, in both FY 22 and FY 23.

Current Services

Provide Funding for Collective Bargaining Agreements

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	135,850,006	135,850,006	135,850,006	135,850,006	-	-
Policy Revisions	37,045,016	(2,831,036)	29,082,516	5,082,516	(7,962,500)	7,913,552
Current Services	797,595	797,595	797,595	797,595	-	-
Total Recommended - GF	173,692,617	133,816,565	165,730,117	141,730,117	(7,962,500)	7,913,552

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - GF	1,700	1,700	1,698	1,698	(2)	(2)

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Workers' Compensation Claims	3,669,776	3,434,319	3,289,276	-	-	-	-
Charter Oak State College	3,104,715	3,112,823	3,284,028	3,291,607	3,291,607	3,291,607	3,291,607
Community Tech College System	139,947,624	140,733,736	149,218,817	148,863,169	148,863,169	149,563,169	149,563,169
Connecticut State University	143,675,994	144,603,909	153,315,495	153,353,938	153,353,938	154,487,093	154,487,093
Board of Regents	371,362	367,501	408,341	404,258	404,258	408,341	408,341
Developmental Services	8,912,702	8,868,138	8,912,702	8,868,138	8,868,138	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,196,017	1,202,027	1,196,017	1,196,017	1,202,027	1,202,027
Institute for Municipal and Regional Policy	300,000	360,000	400,000	360,000	360,000	-	-
Debt Free Community College	-	-	-	6,000,000	6,000,000	-	-
Agency Total - General Fund	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Additional Funds Available							
Federal & Other Restricted Act	-	171,760,331	158,508,900	153,532,270	154,116,724	153,532,270	154,116,724
Agency Grand Total	301,184,200	474,436,774	478,539,586	475,869,397	476,453,851	471,397,209	471,981,663

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Debt Free Community College	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)
Total - General Fund	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)

Policy Revisions

Provide Funding for Debt Free Community College

Debt Free Community College	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)
Total - General Fund	6,000,000	6,000,000	-	-	(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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Provide \$14 million in FY 22 and \$15 million in FY 23 from the estimated FY 21 surplus to the Connecticut State Colleges and Universities in order to fully implement debt free community college. Multiple bills under consideration by the legislature would provide potential online lottery revenues to debt free community college, with growing revenues expected from that source in the budget out years.

Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	(400,000)	(400,000)	(400,000)	(400,000)
Total - General Fund	-	-	(400,000)	(400,000)	(400,000)	(400,000)

Background

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

Committee

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

Transfer Funding for Workers' Compensation Claims to DAS

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

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.

Committee

Same as Governor

Annualize FY 21 Holdbacks

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

Committee

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$1,927,812, in both FY 22 and FY 23.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Require Annual Reporting Regarding Distribution and Use of Funds

Background

General Fund support is provided to the four Connecticut State Universities through a single block grant; the same method is used for support to the twelve community colleges. The Connecticut State Colleges and Universities' system office is funded in part through General Fund revenues and in part through revenues generated by the institutions served. On occasion, staff from the colleges and universities are temporarily stationed at or reassigned new duties at the system office.

Committee

The Board of Regents shall report to the General Assembly's higher education and employment advancement committee by January 1 each year regarding: (1) the methods used to allocate the current fiscal year's General Fund block grants to institutions, and the resulting total amount each institution will receive over the fiscal year; (2) for the prior fiscal year, the amount of non-General Fund revenues transferred from each institution to the system office for each purpose, including the methods used to determine the transferred amounts and a description of the purpose; and (3) a list of institutional staff or faculty that were temporarily stationed at or reassigned new duties at the system office during the prior fiscal year, including for each: (a) title at the institution and at the system office, (b) system office duties, (c) cumulative length of time stationed at or reassigned to the system office, and (d) in which budget, institutional or system office, the person's personal services costs were accounted.

Current Services

Provide Funding for Collective Bargaining Agreements

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

Committee

Same as Governor

Carry Forward

Provide Support to Various Entities for the SERS Unfunded Accrued Liability

Committee

Provide \$43,402,466 in FY 22 and \$46,057,935 in FY 23 from the estimated FY 21 surplus to the Connecticut Airport Authority, the Department of Energy and Environmental Protection (DEEP) for the Passport to Parks program, and the following higher education constituent units to defray costs associated with the State Employees Retirement System's unfunded accrued liability:

- \$4.0 million in FY 22 and FY 23 to the Connecticut Airport Authority
- \$2.5 million in FY 22 and FY 23 to the Passport to the Parks program within DEEP
- \$21,332,962 in FY 22 and \$22,165,000 in FY 23 to community colleges within the Connecticut State Colleges and Universities
- \$8,052,605 in FY 22 and \$8,822,583 in FY 23 to state universities within the Connecticut State Colleges and Universities
- \$7,516,899 in FY 22 and \$8,570,352 in FY 23 to the University of Connecticut

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	320,030,686	320,030,686	320,030,686	320,030,686	-	-
Policy Revisions	782,912	782,912	(3,689,276)	(3,689,276)	(4,472,188)	(4,472,188)
Current Services	1,523,529	1,523,529	1,523,529	1,523,529	-	-
Total Recommended - GF	322,337,127	322,337,127	317,864,939	317,864,939	(4,472,188)	(4,472,188)