

Higher Education
Coordinator – Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Office of Higher Education	148	SB	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	37,882,331	124,146
University of Connecticut	150	JS	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,354,065	(19,830,000)
University of Connecticut Health Center	152	JS	127,578,333	185,547,896	135,730,117	133,730,117	153,730,117	133,730,117	(20,000,000)
Connecticut State Colleges and Universities	154	JS	302,676,443	318,039,415	317,864,939	317,864,939	341,864,939	317,864,939	(24,000,000)
Total - General Fund			667,399,567	748,002,277	699,191,096	697,361,452	761,537,306	697,831,452	(63,705,854)
Total - Appropriated Funds			667,399,567	748,002,277	699,191,096	697,361,452	761,537,306	697,831,452	(63,705,854)

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	26	27	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,381,409	1,408,174	1,423,364	1,581,234	1,473,629	1,581,234	107,605
Other Expenses	65,072	94,027	165,634	165,634	449,093	465,634	16,541
Other Current Expenses							
Minority Advancement Program	1,316,554	1,308,055	1,619,251	1,625,187	1,625,187	1,625,187	-
National Service Act	139,114	144,677	244,955	251,505	251,505	251,505	-
Minority Teacher Incentive Program	392,199	456,627	570,134	570,134	570,134	570,134	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,942,541	32,181,717	33,388,637	33,388,637	33,388,637	33,388,637	-
Agency Total - General Fund	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	37,882,331	124,146
Additional Funds Available							
American Rescue Plan Act	-	-	21,500,000	20,000,000	20,000,000	20,000,000	-
Agency Grand Total	37,236,889	35,593,277	58,911,975	57,582,331	57,758,185	57,882,331	124,146

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

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(107,605)	-	107,605
Other Expenses	(16,541)	-	16,541
Total - General Fund	(124,146)	-	124,146
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$124,146 (\$107,605 in Personal Services and \$16,541 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Current Services

Provide Funding for Financial Aid Software Maintenance and Support

Other Expenses	300,000	300,000	-
Total - General Fund	300,000	300,000	-

Background

The Information Technology Capital Investment Committee approved a bond allocation requested to implement a new financial aid processing system for the Roberta Willis Scholarship. The bond allocation covers the up-front costs for the software, but does not cover the ongoing costs related to software maintenance and support costs for the project. The Roberta Willis Scholarship administrative allowance was increased in section 198 of P.A. 21-2 JSS to cover these costs.

Governor

Provide \$300,000 to cover ongoing expenses related to the new financial aid processing system for the Roberta Willis Scholarship program.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	37,582,331	37,582,331	-
Policy Revisions	(124,146)	-	124,146
Current Services	300,000	300,000	-
Total Recommended - GF	37,758,185	37,882,331	124,146

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(1)	-	1
Total Recommended - GF	26	27	1

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,415	2

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Operating Expenses	197,736,278	206,589,318	207,784,065	207,784,065	227,784,065	207,784,065	(20,000,000)
Workers' Compensation Claims	2,171,624	2,232,371	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	570,000	170,000
Agency Total - General Fund	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,354,065	(19,830,000)
Additional Funds Available							
Carry Forward Funding	-	-	2,750,000	8,837,251	16,828,946	16,828,946	-
American Rescue Plan Act	-	-	20,000,000	5,000,000	5,000,000	25,000,000	20,000,000
Agency Grand Total	199,907,902	208,821,689	230,934,065	222,021,316	250,013,011	250,183,011	170,000

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

Provide Funding for Additional IMRP Positions

Institute for Municipal and Regional Policy	-	170,000	170,000
Total - General Fund	-	170,000	170,000
Positions - General Fund	-	2	2

Background

The Institute for Municipal and Regional Policy (IMRP) provides public policy analysis and development, research, and evaluation.

Committee

Provide \$170,000 to the Institute for Municipal and Regional Policy to fund two additional research positions. One position will support the work of the Sentencing Commission and other, the institute's policy transparency and accountability initiatives.

Provide Funding for Operating Support

Operating Expenses	20,000,000	-	(20,000,000)
Total - General Fund	20,000,000	-	(20,000,000)

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 \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Committee

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 \$25,310,209 in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	208,184,065	208,184,065	-
Policy Revisions	20,000,000	170,000	(19,830,000)
Total Recommended - GF	228,184,065	208,354,065	(19,830,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Policy Revisions	-	2	2
Total Recommended - GF	2,413	2,415	2

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Operating Expenses	109,236,249	166,556,690	133,354,285	133,354,285	153,354,285	133,354,285	(20,000,000)
AHEC	375,179	375,832	375,832	375,832	375,832	375,832	-
Workers' Compensation Claims	2,643,905	2,692,374	-	-	-	-	-
Bioscience	15,323,000	15,923,000	-	-	-	-	-
Temporary Operating Support	-	-	2,000,000	-	-	-	-
Agency Total - General Fund	127,578,333	185,547,896	135,730,117	133,730,117	153,730,117	133,730,117	(20,000,000)
Additional Funds Available							
Carry Forward Funding	-	-	4,900,000	30,200,000	65,843,466	65,843,466	-
American Rescue Plan Act	-	-	73,000,000	-	-	20,000,000	20,000,000
Agency Grand Total	127,578,333	185,547,896	213,630,117	163,930,117	219,573,583	219,573,583	-

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

Provide Funding for Operating Support

Operating Expenses	20,000,000	-	(20,000,000)
Total - General Fund	20,000,000	-	(20,000,000)

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 \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

Committee

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 \$28.9 million in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	133,730,117	133,730,117	-
Policy Revisions	20,000,000	-	(20,000,000)
Total Recommended - GF	153,730,117	133,730,117	(20,000,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Total Recommended - GF	1,698	1,698	-

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	Committee 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	Committee 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							
Carry Forward Funding	-	-	58,930,884	63,443,926	73,443,926	73,443,926	-
American Rescue Plan Act	-	-	16,500,000	11,500,000	106,500,000	145,565,000	39,065,000
Agency Grand Total	302,676,443	318,039,415	393,295,823	392,808,865	521,808,865	536,873,865	15,065,000

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

Expand Eligibility for Debt Free Community College

Committee

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. 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.

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	-	-	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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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.

Committee

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.

Committee

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.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee 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	Committee FY 23	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-