

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				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		Legislative	
				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	3,112,823	3,284,028
Community Tech College System	157,410,402	143,839,170	134,043,547	141,415,942	149,193,817	141,440,942	149,218,817
Connecticut State University	148,263,331	134,159,220	138,303,424	145,180,562	153,165,495	145,330,562	153,315,495
Board of Regents	428,494	362,239	366,875	387,053	408,341	387,053	408,341
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	400,000	400,000
Agency Total - General Fund	324,653,325	294,474,636	289,518,394	303,800,385	319,755,686	304,075,385	320,030,686
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	324,653,325	1,220,245,352	1,264,285,040	1,313,599,884	1,383,863,122	1,313,874,884	1,384,138,122

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

Policy Revisions

Provide Debt-Free Community College

Legislative

Provide debt-free community college beginning in fall 2020, to full-time students who graduated from a Connecticut high school and are enrolled at a Connecticut community college for the first time. Qualifying students will receive a grant each semester that covers any tuition and mandatory fees remaining after other grants or scholarships are applied, or a minimum of \$250, whichever is greater. Section 364 of PA 19-117, the FY 20 and FY 21 Budget, requires the Governor to determine whether online lottery offerings are a feasible method to cover debt-free community college costs, and if not, propose alternative funding in the FY 21 Governor's Budget.

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

Annualize FY 19 Holdbacks

Institute for Municipal and Regional Policy	(150,000)	(150,000)	(50,000)	(50,000)	100,000	100,000
Total - General Fund	(150,000)	(150,000)	(50,000)	(50,000)	100,000	100,000

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.

Legislative

Reduce funding by \$50,000 in both FY 20 and FY 21 to partially annualize this agency's FY 19 holdbacks.

Provide Funding for the O'Neill Chair at CCSU

Connecticut State University	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

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.

Legislative

Provide \$150,000 in both FY 20 and FY 21 to the Connecticut State University account for the Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics.

Provide Funding for Advanced Manufacturing Coursework

Community Tech College System	-	-	25,000	25,000	25,000	25,000
Total - General Fund	-	-	25,000	25,000	25,000	25,000

Background

Certain community colleges partner with nearby high schools to offer advanced manufacturing coursework to high school students.

Legislative

Provide \$25,000 in both FY 20 and FY 21 to the Community-Technical College System to support advanced manufacturing coursework taken by Ansonia High School students at Derby High School, and waive tuition for the Ansonia students.

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.

Legislative

The Board of Regents shall report semiannually to the General Assembly's higher education and employment advancement committee, and to the Higher Education Consolidation Committee, by January 1, 2020 and until June 30, 2021, including for each reporting period: (1) a summary of personnel changes made for the purpose of implementing the administrative consolidation portion of Students First, and the associated total annual cost or savings anticipated, (2) an updated five-year budget projection for the community college system with the impact of Students First identified, and (3) copies of all written communication between the Board of Regents and the New England Commission of Higher Education.

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

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.

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.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		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)	125,000	125,000	275,000	275,000
Current Services	14,431,991	30,387,292	14,431,991	30,387,292	-	-
Total Recommended - GF	303,800,385	319,755,686	304,075,385	320,030,686	275,000	275,000