

# Connecticut State Colleges and Universities

## BOR77700

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				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		Legislative	
				FY 22	FY 23	FY 22	FY 23
<b>Other Current Expenses</b>							
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	-	-
<b>Agency Total - General Fund</b>	<b>301,184,200</b>	<b>302,676,443</b>	<b>320,030,686</b>	<b>322,337,127</b>	<b>322,337,127</b>	<b>317,864,939</b>	<b>317,864,939</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	58,930,884	63,443,926
Federal & Other Restricted Act	7,783,221	171,760,331	158,508,900	153,532,270	154,116,724	153,532,270	154,116,724
Higher Ed Operating	958,977,568	-	-	-	-	-	-
American Rescue Plan Act	-	-	-	-	-	16,500,000	11,500,000
Private Contributions & Other Restricted	12,477,496	-	-	-	-	-	-
<b>Agency Grand Total</b>	<b>1,280,422,485</b>	<b>474,436,774</b>	<b>478,539,586</b>	<b>475,869,397</b>	<b>476,453,851</b>	<b>546,828,093</b>	<b>546,925,589</b>

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

### 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)
<b>Total - General Fund</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>

#### 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 was funded by approximately \$6.1 million from the community colleges' system-level reserves. For the fall 2020 semester, program grants totaling an estimated \$3.4 million were distributed to 3,446 newly enrolled students, while in spring 2021, \$2.6 million was provided to 2,550 such students (many of whom also received fall grants). In total,

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

3,925 students received FY 21 PACT grants. 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.

#### Legislative

See Carry Forward section below.

### 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)
<b>Total - General Fund</b>	-	-	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>

#### 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.

#### Legislative

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)	-	-
<b>Total - General Fund</b>	<b>(3,289,276)</b>	<b>(3,289,276)</b>	<b>(3,289,276)</b>	<b>(3,289,276)</b>	<b>-</b>	<b>-</b>

#### 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.

#### Legislative

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
<b>Total - General Fund</b>	<b>(1,927,812)</b>	<b>(1,927,812)</b>	<b>-</b>	<b>-</b>	<b>1,927,812</b>	<b>1,927,812</b>

#### 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.

#### Legislative

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		Legislative		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.

### Legislative

Section 8 of PA 21-2 JSS, the budget implementer, requires the Board of Regents to report to the General Assembly's higher education and employment advancement committee by January 1 each year regarding: (1) block grant allocation methods and resulting amounts to be received by individual institutions, in the current fiscal year; (2) transfers of non-General Fund revenues from institutions to the system office, for the prior fiscal year; and (3) descriptions of staff temporarily stationed at or reassigned new duties within the system office, for the prior fiscal year.

## 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	-	-
<b>Total - General Fund</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>1,523,529</b>	<b>-</b>	<b>-</b>

### 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.

### Legislative

Same as Governor

## Carry Forward

### Carry Forward for Block Grants to Institutions

Charter Oak State College	-	-	889,254	988,447	889,254	988,447
Community Tech College System	-	-	21,332,962	22,165,000	21,332,962	22,165,000
Connecticut State University	-	-	22,568,668	25,150,479	22,568,668	25,150,479
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>44,790,884</b>	<b>48,303,926</b>	<b>44,790,884</b>	<b>48,303,926</b>

### Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides a total of up to \$44,790,884 in FY 22 and \$48,303,926 in FY 23 to Board of Regents institutions, for temporary support. Of these funds: (1) the community colleges receive up to \$21,332,962 in FY 22 and \$22,165,000 in FY 23; (2) the state universities receive up to \$22,568,668 in FY 22 and \$25,150,479 in FY 23; and (3) Charter Oak State College receives up to \$889,254 in FY 22 and \$988,447 in FY 23. There are no associated fringe benefit funds.

### Carry Forward for Debt Free Community College

Debt Free Community College	-	-	14,000,000	15,000,000	14,000,000	15,000,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>14,000,000</b>	<b>15,000,000</b>

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

**Background**

Debt free community college began in the fall 2020 semester as required by PA 19-117, the FY 20 and FY 21 Budget.

**Legislative**

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$14 million in FY 22 and \$15 million in FY 23 to Debt Free Community College, for temporary support.

Additionally, beginning in FY 24, up to \$14 million annually in net proceeds from any online lottery games will be deposited into this account, as required by Sections 69-73 of the budget implementer.

**Carry Forward for Elimination of Charter Oak State College Graduation Fee**

Charter Oak State College	-	-	140,000	140,000	140,000	140,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

**Background**

Sections 54 through 57 of PA 21-2 JSS, the budget implementer, prohibit the constituent units from charging a graduation fee beginning in FY 22. This provision is anticipated to result in an annual fee revenue loss to Charter Oak State College, totaling \$95,000 to \$140,000. The estimate is based on an FY 21 fee of \$225 per student pursuing graduation as well as recent trends in enrollment and fee revenues. No other constituent unit institutions are affected.

**Legislative**

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$140,000 in both FY 22 and FY 23 to Charter Oak State College in recognition of the anticipated revenue loss associated with the graduation fee elimination. There are no associated fringe benefit funds.

***American Rescue Plan Act*****Provide Funding to Enhance Community College Student Retention and to Support Institutions**

ARPA	-	-	16,500,000	11,500,000	16,500,000	11,500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>16,500,000</b>	<b>11,500,000</b>	<b>16,500,000</b>	<b>11,500,000</b>

**Legislative**

Provide funding totaling \$16.5 million in FY 22, \$11.5 million in FY 23, and \$6.5 million in FY 24 to Board of Regents institutions. Of this funding, \$10 million in FY 22 and \$5 million in FY 23 is general support to the institutions, while \$6.5 million annually in FY 22 through FY 24 is dedicated to enhancing student retention at the community colleges.

**Totals**

Budget Components	Governor Recommended		Legislative		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	-	-
<b>Total Recommended - GF</b>	<b>322,337,127</b>	<b>322,337,127</b>	<b>317,864,939</b>	<b>317,864,939</b>	<b>(4,472,188)</b>	<b>(4,472,188)</b>