

## 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	Legislative FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	26	26	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,381,409	1,408,174	1,423,364	1,581,234	1,473,629	1,473,629	-
Other Expenses	65,072	94,027	165,634	165,634	449,093	449,093	-
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	33,942,541	32,181,717	33,388,637	33,388,637	33,388,637	33,388,637	-
<b>Agency Total - General Fund</b>	<b>37,236,889</b>	<b>35,593,277</b>	<b>37,411,975</b>	<b>37,582,331</b>	<b>37,758,185</b>	<b>37,758,185</b>	-
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	21,500,000	20,000,000	20,000,000	43,000,000	23,000,000
<b>Agency Grand Total</b>	<b>37,236,889</b>	<b>35,593,277</b>	<b>58,911,975</b>	<b>57,582,331</b>	<b>57,758,185</b>	<b>80,758,185</b>	<b>23,000,000</b>

Account	Governor Revised FY 23	Legislative 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)	-
<b>Total - General Fund</b>	<b>(124,146)</b>	<b>(124,146)</b>	-
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	-

#### 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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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**Legislative**

Same as Governor.

## Current Services

### Provide Funding for Financial Aid Software Maintenance and Support

Other Expenses	300,000	300,000	-
<b>Total - General Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

## American Rescue Plan Act

### Provide Additional Funding for Roberta Willis Scholarship

ARPA - CSFRF	-	20,000,000	20,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>

**Background**

HB 5506, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

**Legislative**

Provide funding of \$20 million in FY 23, for the Roberta Willis Scholarship program. This is in addition to a previous ARPA allocation of \$40 million (\$20 million in each of FY 22 and FY 23) for the program.

### Provide Additional Funding for Higher Education Mental Health Services

ARPA - CSFRF	-	3,000,000	3,000,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>

**Legislative**

Provide funding of \$3 million, in FY 23, for higher education mental health services. These funds are to support provisions contained in PA 22-47.

**Totals**

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

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Legislative FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	27	27	-
Policy Revisions	(1)	(1)	-
<b>Total Recommended - GF</b>	<b>26</b>	<b>26</b>	<b>-</b>